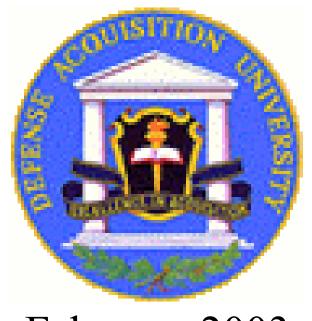# Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

Defense Acquisition University (DAU)

February 2003

DEFENSE ACQUISITION UNIVERSITY
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

Description of Operations Financed:

The Defense Acquisition University (DAU) is a corporate University providing mandatory, assignment specific, and continuing education courses for military and civilian personnel serving in 11 acquisition career fields. Its mission is to educate and train professionals for effective service in the Defense acquisition system. Authorized by 10 U.S.C. 1746, and chartered by DoD Directive 5000.57, the DAU began operating on August 1, 1992.

The DAU coordinates the DoD acquisition education and training program to meet the training requirements of more than 135,000 personnel serving in acquisition positions. Through its campuses, the DAU sponsors acquisition curriculum and instructor training to provide a full range of basic, intermediate, and advanced courses to support the career goals and professional development of the acquisition workforce. In addition, the DAU fosters research, publications, symposia, and consulting in areas related to the acquisition functional areas.

	FY 2002 Actual	Price Change	Program Change	FY 2003 Estimate	Price Change	Program Change	FY 2004 Estimate	Price Change	Program Change	FY 2005 Estimate
Budget Activity 3:										
Training & Recruiting	98,199	2,415	1,286	101,900	1,988	-2,193	101,695	2,189	-90	103,794

Narrative Explanation of Changes:

The Defense Acquisition University's entire budget is devoted to the training and education of Acquisition personnel. Program decreases between FY 2003 and FY 2004 predominately reflect one-time implementation costs of the DAU reorganization. Program changes between FY 2004 and FY 2005 are predominately due to residual one-time costs of reorganization.

DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Summary of Increases and Decreases

	BA 3	Total
FY 2003 President's Budget Request	103,514	103,514
1. Congressional Adjustment		
a) Distributed	3,975	3,975
b) Undistributed	(2,900)	(2,900)
c) General Provisions	(2,372)	(2,372)
d) Earmarks	(63)	(63)
FY 2003 Appropriated Amount		102,154
2. Program Changes	(254)	(254)
Revised FY 2003 Estimate	101,900	101,900
3. Price Change	1,988	1,988
4. Program Decreases		
a) One-time FY 2003 Costs	(2,193)	(2,193)
FY 2004 Budget Request	101,695	101,695
5. Price Change	2,189	2,189
6. Program Decrease	(90)	(90)
a) One-Time FY 2004 Costs		
FY 2005 Budget Estimate	103,794	103,794

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	US Direct Hire	Total
1. FY 2002 End Strength	415	415
2. FY 2003 End Strength	425	425
3. FY 2004 End Strength	425	425
4. FY 2005 End Strength	425	425
5. Summary		
FY 2002		
O&M Total	415	415
Direct	415	415
Reimbursable Funded	–	–
FY 2003		
O&M Total	425	425
Direct	425	425
Reimbursable Funded	–	–
FY 2004		
O&M Total	425	425
Direct	425	425
Reimbursable Funded	–	–
FY 2005		
O&M Total	425	425
Direct	425	425
Reimbursable Funded	–	–

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	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 2003/ FY 2004	Change FY 2004/ FY 2005
Active Military End Strength (E/S) (Total)	115	115	115	115		
Officer	78	78	78	78		
Enlisted	37	37	37	37		
Active Military Average Strength (A/S) (Total)	115	115	115	115		
Officer	78	78	78	78		
Enlisted	37	37	37	37		
Civilian End Strength (Total)						
U.S. Direct Hire	415	425	425	425		
Civilian FTEs (Total)						
U.S. Direct Hire	398	425	421	421		

Outyear Summary	FY 2006	FY 2007	FY 2008	FY 2009
Military End Strength	115	115	115	115
Civilian FTEs	421	421	421	421

DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Budget Activity 3: Recruitment and Training

I. Description of Operations Financed

The Defense Acquisition University (DAU) provides mandatory, assignment-specific, and continuing education courses for military and civilian acquisition personnel within the Department of Defense (DoD). Its mission is to provide the acquisition community with the right learning products and services to make smart business decisions. Authorized by 10 U.S.C. 1746, and chartered by DoD Directive 5000.57, the DAU was established on August 1, 1992.

The DAU coordinates acquisition education and training programs to meet the training requirements of more than 138,000 DoD acquisition personnel. As the DoD corporate university for acquisition education, the DAU sponsors curriculum and instructor training to provide a full range of basic, intermediate, advanced, assignment-specific, and continuing learning courses to support the career goals and professional development of the Acquisition Workforce.

Adaptability, speed, and customer-targeted training are qualities valued by the Acquisition, Technology and Logistics (AT&L) Workforce. Our strategic plan is focused on aggressively moving forward with distance learning, knowledge management, and the transition to a case-based training environment. Through the strategic plan, we are building an organizational culture that empowers the DAU workforce, encourages innovation, and establishes strategic alliances and partnerships with the private sector and field organizations. The result should be a more responsive and agile DAU organization. We are now implementing these initiatives, including case-based training; faculty renewal and development; distance learning; and improved, targeted training.

Dramatic economic and political changes have forced America and the DoD to re-think our business processes. The DAU is restructuring in order to meet this rapidly changing business and acquisition environment. It is critical that we prepare the AT&L Workforce (AT&LWF) for new ways of doing business by improving acquisition training to develop better business practices.

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Budget Activity 3: Recruitment and Training

On 11 Jan 01, Secretary of Defense Donald H. Rumsfeld in his confirmation testimony before the Senate Armed Services Committee, made the following statement:

> "The legacy of obsolete institutional structures and processes and organizations does not merely create unnecessary cost, which of course it does; it also imposes an unacceptable burden on national defense."

We totally agree, and believe DAU is directly aligned with Secretary Rumsfeld. We are out-front leading in addressing the cost of managing DAU as a corporate university. The old DAU organization started as a consortium of existing training organizations with no defined organizational concept. The end result was an organization configuration that was outdated and burdened with a heavy overhead cost. The need to rationalize the DAU organization was overdue and was authorized November 1999 in a DAU transition document signed by the Deputy Secretary of Defense. The DAU organization re-engineering initiative occurred in two phases. First, the DAU Headquarters consolidation at Ft Belvoir was initiated in June 2000 and completed September 2000. Second, the DAU campus structure re-alignment was initiated in December 2000 and approved for implementation June 2001.

Key attributes of the new DAU organization structure are the following:

1. Clear division of responsibility between DAU staff and DAU line organizations;

2. Alignment of main campus centers to major AT&LWF locations;

3. Regional responsibility assigned to the five main campus centers (Capital & Northeast (Ft. Belvoir, VA), Mid-Atlantic (Pax River), South (Huntsville, AL), Mid-West (Dayton, OH), and West (San Diego, CA)).

As we evolve our organization concept, our emphasis will be on teambuilding and establishing smart, efficient, and streamlined processes. Our goal is a mission-focused, customer-driven, cost-efficient organization. Projected staffing requirements are commensurate with the implementation of this effort.

Our strategic plan is focused on aggressively moving forward with distance learning, knowledge management, and the transition to a case-based training environment. Through the

strategic plan, we are building an organizational culture that empowers the DAU workforce, encourages innovation, and establishes strategic alliances and partnerships with the private sector and field organizations. The result will be a more responsive and agile DAU organization. To move DAU forward, establish a collaborative and teaming environment, and improve the efficiency of our existing and proposed training, the following Fast-Track initiatives have been developed to offer a renewed vision and organizational structure:

- **Revision of Program Management (PM) Training Curriculum**. Distance learning/web-based training will be applied to the PM career field wherever appropriate. The Fundamentals of Systems Acquisition Management course (ACQ-101) is currently offered in distance-learning format. The new PMT-2XX PM Tools Course and the ACQ 201 Intermediate Systems Acquisition Course are being designed and developed in a web-based training format. The new PMT 3XX PM Course and revised PMT-302N Advanced PM Course (APMC) will also employ technology-based learning formats. In the future, the APMC will be attended by a highly select group of students. It will consist of a case-based training format that is better focused and clearly targeted for senior acquisition leaders.

- **Critical Thinking and Case-Based Curriculum**. Critical thinking will be a central theme throughout all DAU courses, especially level III courses. The curriculum will be scenario-based and/or case-based and will depict contemporary and emerging problems students will encounter on the job. The source for the problems will be program management offices and senior acquisition leadership. Our goal is to ensure that we provide the AT&LWF with the right knowledge and skill sets to shape consistently smart business deals.

- **Functional Integrated Process Team/Overarching Integrated Process Team (FIPT/OIPT)**. Successfully "jump-starting" the FIPT/OIPT is a top priority. With increased momentum, we will promote teamwork and a collaborative atmosphere for this advisory process, which is critical to the development of training in a dynamic and rapidly changing environment. Meetings will be held among all key stakeholders to move the FIPT/OIPT processes forward. Roles and responsibilities will be mapped out and assigned. Periodic reviews and continuous teaming and coordination will be conducted to ensure progress as we improve the quality of all the AT&LWF.

- **Knowledge Management**. DAU will work closely with the Office of the Secretary of Defense (OSD) and the Services to establish an Acquisition Knowledge Management Center (AKMC) with key Communities of Practice (CoP). We have already initiated baseline actions and look forward to teaming with the Air Force, Army, Navy, and key functional leaders. For example, the Defense Systems Management College will develop and maintain the Program Management CoP, and we are teaming with the Director of Defense Procurement, OSD, in establishing the contracting CoP.

- **Faculty Development and Currency**. DAU faculty will undergo an intense and thorough development program to obtain case-study writing skills, facilitation skills, applied research skills, and targeted consulting skills. We will do more consulting and research to ensure that faculty members stay current within their respective areas and abreast of the contemporary and emerging problems. We will aggressively recruit and maintain a world-class faculty.

- **Strategic Alliances**. DAU will form strategic alliances with key partners throughout DoD and commercial enterprises. Alliances will be formed with key partners in price-based acquisition, alternate dispute resolution, training development and delivery, benchmarking/metrics, performance-based services contracting, business-case development, reduced total ownership cost, and others. The goal is to team with best in class partners.

- **Change Management Center**. DAU is the "natural fit" for the strategic alliance initiative and continuation of the Change Management Center. We will work aggressively with the current Change Management Center to develop a corporate university structure that will operate as a catalyst for change. The new move will allow DAU and the acquisition community to take full advantage of the facilities and other resources at the Defense Systems Management College (DSMC).

- **Supporting the New "5000" Changes**. DAU curriculum will be revised to reflect changes in the DoD "5000" series publications. These changes will be reflected on websites and in DAU publications, as well. Internal and external forums will be conducted to help

disseminate the changes. Targeted consulting will be offered to program offices to demonstrate how the new changes may/will impact acquisition strategies.

- **Budget Reassessment and Realignment**. In response to new priorities establish by the acquisition senior leadership, we must reprioritize our requirements within the existing budget framework. These new priorities will be debated and coordinated as we move forward. The AT&LWF training requirements will be reassessed in light of changing needs to ensure that DAU is aligned with our customers' needs. The move to a case-based training environment, increased emphasis on distance learning, and job-specific targeted training will require shifting priorities and the reallocation of funding.

- **Organizational Reengineering Study**. A special DAU study team recently completed a reengineering study that focused on improving the DAU organizational structure from both a business and an academic perspective. The study results are now being implemented. DAU is becoming more customer-centric. The new five campus configuration closely aligns DAU services with the major AT&LWF concentrations, with no additional DAU personnel requirements. The reengineering also concentrates on reducing the time away from home and office for the AT&LWF.

- **Core Processes**. DAU is revising its key processes, players, actions, and timelines. These processes will be graphically mapped. Posting these maps on the DAU web site will help communicate roles and responsibilities. Among the core processes identified are curriculum design and development, course equivalency, continuing education units (via International Association for Continuing Education and Training), course credits (via American Council on Education), student registration, knowledge management, administration and services, research and consulting, and performance support.

- **Faculty Workload Model and Accounting Process**. A recent Corporate University Rapid Improvement Team suggested that DAU change from *strictly certification* training to more *performance support*. As such, DAU will develop integrated research, instructional, and service unit-while balancing workload, resources, faculty skills, and measuring performance and achievement. Simultaneously, DAU will develop a faculty workload plan

and resource allocation model to identify gaps in current expertise, optimize competencies, and balance workload in research, teaching, and support services.

- **Cost Management**. As DoD moves to a more business-oriented approach, cost management becomes an integral part of this focus. To understand the activities and processes that drive DAU costs, a cost management system that aligns with key performance metrics is currently being designed and is scheduled for implementation I FY 2002. The data from this system will help DAU management take actions to become more cost effective.

- **Metrics and Training Assessment**. Performance measurement (or metrics) historically remains the missing piece of strategic planning for most organizations. DAU's metrics program is focused on a balanced approach that analyzes key organizational results. It highlights how well DAU serves its customers, manages its resources, grows its faculty and staff, and produces value from its core processes. In addition, DAU has entered into partnership with the Jack Phillips Center for Research and Evaluation, a division of Franklin Covey, to help assess student satisfaction, learning, and on-the-job improvements.

- **E-Learning Road Map**. Key to future performance of AT&LWF is the availability of knowledge, just-in-time learning, and performance support tools and techniques. The DAU e-Learning Road Map encompasses the use of knowledge management, just-in-time web-based instruction, and on-line performance support tools. Knowledge management will focus on the development of various Communities of Practice (CoPs). These CoPs will showcase functional content, best practices, and lessons learned for the AT&LWF. Web-based instruction will be in the form of certification training and continuous learning modules to keep the AT&LWF knowledgeable and informed regarding new and evolving concepts, policies, and practices. The AT&LWF will achieve "day-one" performance through the careful design of these just-in-time learning and performance support tools. Our vision is that knowledge management, web-based instruction, and performance support tools will be leveraged from the same database, thereby gaining two advantages: making the posting and disseminating of changes more efficient and consequently keep the AT&LWF current.

- **Reengineer Contract Training**. In partnership with the contracting community, DAU is reengineering workforce training and performance support. Based on a current needs assessment, DAU is working to provide updated, business-oriented, core-and targeted-training. The new curriculum will reflect the 21st Century role of the contracting professional. In addition, DAU will powerfully equip the workforce with new continuous learning opportunities and web-based Communities of Practice. Enhancements will include leveraging technology as well as increasing emphasis on commercial practices, performance-based acquisition, Services acquisition, and business in an e-environment.

- **Expand Consulting/Performance Support**. DAU has established a corporate commitment, as one of its key missions, to provide assistance to acquisition users in support of their various missions. These performance support efforts range from answering simple questions under the "Ask-a-Professor" program, to intensive process consulting efforts, to designing a targeted training program unique to the specific user. The DAU faculty provides these performance support efforts and brings a varied and significant level of experience to the acquisition community. DAU's performance support efforts cover a full spectrum—first and foremost, across all levels of the acquisition community, and then on a fee-for-service basis for various government departments and agencies, industry, and allied nations.

- **Course Equivalency**. Recently, DAU updated its policy and process to ensure thorough but streamlined equivalency reviews of its courses. Currently, DAU is working with DoD, other government agencies, industry, academic institutions, and professional organizations to certify more training opportunities for the AT&LWF so they may receive credit for the variety of training opportunities available, in addition to the DAU courses. The overall objective is to maximize training and education opportunities for the acquisition workforce.

II. <u>Force Structure Summary</u>: N/A

Civilian Pay. The Defense Acquisition University currently employs over 400 civilian Faculty and Staff. Beginning in FY 2003, Defense Acquisition University will be participating in the DoD Civilian Acquisition Workforce Demonstration Project (Acq Demo). FY 1996 DoD Authorization Act, DoD was given the authority, with approval of the Office of Personnel Management, to conduct a personnel demonstration project for the acquisition workforce. The authority is a critical piece of the larger Acquisition Reform effort. The objective of this Demo is to further enhance the quality, professionalism, and management of the DoD acquisition workforce through improvements in the efficiency and effectiveness of the Human Resources management system.

e-Learning. The Defense Acquisition University's e-Learning strategy involves both internal and external initiatives. Internally, we are leveraging technology and electronically linking faculty and staff across all locations. Cross-campus collaboration will powerfully improve our ability to add speed, agility, and quality into all of our products and services. Our external e-learning initiatives are expanding the reach of our training products, driving down the cost of training, and improving the overall quality of learning experiences. Our e-Learning philosophy goes beyond training to include the delivery of information and tools that improve performance and build virtual communities of practice. DAU has also begun its development and maintenance of a digital repository of knowledge, objects, and products to support certification courses, continuous learning, communities of practice, and performance support. Existing courses were migrated and/or redesigned into multiple Sharable-Content Object (SCO) elements suitable for placement in searchable, modular Knowledge Management (KM) digital repositories. DAU has also formed a partnership with the Department of Navy Acquisition Reform Office (DON ARO) to develop a performance support community of practice network for program managers. It provides program management support anywhere, anytime, through a Web portal.

Student Travel. The Defense Acquisition University (DAU) is a corporate University providing mandatory, assignment specific, and continuing education courses for more than 138,000 personnel (Military and Civilian), Service-Wide, serving in acquisition positions.

DAU provides travel funds to the Service students to cover travel and per diem costs for the personnel that are brought to the various DAU campuses to be trained.

Regions. To promote a more customer-centric approach and improve efficiency, DAU implemented a complete realignment of its organizational structure. The new DAU organization resulted from an internal process action team and an outside, senior-level review approved on August 1, 2001, by the Under Secretary of Defense (AT&L). Creation of regionally focused centers located near major customers and significant student populations will promote more on-site training and increased performance support and continuous learning opportunities. The Fort Belvoir (Virginia) and Wright-Patterson (Ohio) locations were already established; the Huntsville (Alabama) location opened in February 2002; the Patuxent River (Maryland) location opened in April 2002; and the San Diego location will become fully operational in FY 2004.

III. Financial Summary

(Dollars in Thousands)

A. Budget Activity 3	FY 2002 Actuals	FY 2003 Budget Request	FY 2003 Approp	FY 2003 Current Estimate	FY 2004 Estimate	FY 2005 Estimate
1. Recruitment & Training						
Civilian Pay	39,311	45,669	43,600	43,600	43,499	44,307
e-Learning	12,806	13,036	15,437	15,437	13,271	13,510
Travel	23,250	22,800	22,800	22,860	22,893	23,236
Regions	22,832	22,009	20,317	20,003	22,032	22,741
Total	98,199	103,514	102,154	101,900	101,695	103,794

B. Reconciliation Summary:

	Change FY 2003/FY 2003	Change FY 2003/FY 2004	Change FY 2004/FY 2005
Baseline Funding	103,514	101,900	101,695
Congressional Adjustments			
Distributed	3,975		
Undistributed	(2,900)		
General Provisions	(2,372)		
Congressional Earmarks	(63)		
Price Change		1,988	2,189
Functional Transfers/Reprogramming	(4)		
Program Change	(250)	(2,193)	(90)
Current Estimate	101,900	101,695	103,794

C. Reconciliation of Increases and Decreases: (Dollars in Thousands)

FY 2003 President's Budget Request   **103,514**

Congressional Adjustments (Distributed)
  Distance Learning & Performance   2,975
  IT Organizational Composition Research   1,000
    Total Congressional Adjustments (Distributed)   3,975

Congressional Adjustments (Undistributed)
  CSRS/FEHB Accruals   -2,669
  Unobligated Balance   -178
  Federal Employee's Compensation Act (FECA) Surcharge   -53
    Total Congressional Adjustments (Undistributed)   -2,900

Congressional Adjustments (General Provisions)
  Section 8100 – Management Efficiency   -1,409
  Section 8135 – Revised Economic Assumptions   -587
  Section 8103 – Government Purchase Card   -155
  Section 8109 – Reduce Cost Growth of Information Technology (IT)   -138
  Section 8133 – Reduce Growth of Travel Costs   -83
    Total Congressional Adjustments (General Provisions)   -2,372

Congressional Earmarks
  Section 8044 – Indian Lands Environmental Impact   -63
    Total Congressional Earmarks   -63

FY 2003 Appropriated Amount   **102,154**

C. <u>**Reconciliation of Increases and Decreases**</u>:   <u>(Dollars in Thousands)</u>

FY 2003 Appropriated Amount   **102,154**

Price Change

Functional Transfers Out
  <u>Defense Property Accountability System (DPAS)</u>   -4
  Customer funding was realigned to the Program Office (DLA) to achieve
  Efficiencies.
      Total Functional Transfers Out   -4

Program Decreases
  <u>Other Contracts</u>   -250
  This program decrease funds a portion of emergent fact-of-life
  requirements for Government-wide E-Gov initiatives, adaptive planning
  models to reduce planning timelines, establishment of a Defense
  Continuity Program Office, increased rent payments, additional general
  counsel personnel for growing security clearance adjudications, and other
  emergent requirements.
      Total Program Decreases   -250

Revised FY 2003 Current Estimate   **101,900**

Price Increase   1,988

C. <u>Reconciliation of Increases and Decreases</u> (Continued):   (<u>Dollars in Thousands</u>)

Program Increase

<u>Course Offerings</u>. Additional funds are required due to increased course   2,947
offerings for the following classes: 1) Intermediate Systems Planning,
Research, Development and Engineering (SYS 201, which is a hybrid class
(Distance Learning: 60 days; Resident/Classroom: 5 days). This course
covers the steps in the systems engineering process and is required for
Level II certification in the Systems Engineering career field. Additional
classes are required due to an increase in the career field.   2) Advanced
Systems Planning, Research, Development and Engineering (SYS 301), is a
10 day resident class. This course is designed for senior DoD acquisition
personnel; this course emphasizes an understanding of science, technology,
and the systems engineering processes throughout a system's life cycle.
This course is for those who are Level II certified. Additional classes
are required due to an increase in the career field. 3) Program Manager's
Course (PMT 401). This is an executive course designed for specially
selected, Level III certified DoD Acquisition Technology and Logistics
workforce members who are potential leaders of major acquisition programs,
or major integrated product teams. PMT 401 is an intense, highly
integrated case-study-based learning experience. 4) Program Management
Office Course (PMT 352). PMT 352 is a hybrid course (six week classroom,
60 day distance learning). It is designed to train Level II qualified
students to be effective PM Level III leaders in a program office by honing
analysis, synthesis, and evaluative skills.
    Total Program Increase   2,947

Program Decreases
a) <u>Distance Learning & Performance</u>. Funds were a one-time add by Congress   -3,029
in FY 2003 for Distance Learning & Performance

C. **Reconciliation of Increases and Decreases** (Continued):   (Dollars in Thousands)

b) Civilian Pay. Decrease is due to one-time costs related to DAU campus   -1,093
realignments; Permanent Change of Station (PCS) benefits (-695K) and the
normalization of FTE to End Strength relationship (-4 FTEs, -398K).

c) IT Organizational Composition Research.   Funds were a one-time add by   -1,018
Congress in FY 2003.
        Total Program Decrease   -5,140

FY 2004 Budget Request   **101,695**

Price Increase   2,189

Program Increase
    Rents & Communications   429
    Program increase is due to the stand up of DAU campuses at Huntsville,
    AL, and Pax River, MD. Additional dollars are required for the lease
    of office space and classrooms, in addition to communications lines.
        Total Program Increase   429

Program Decreases
a) Civilian Pay. Decrease is due to the reduction of Permanent Change of   -519
    Station (PCS) moves that were caused by DAU campus realignments. As a
    result of the PCS decrease, civilian personnel benefits for PCS moves
    will decrease correspondingly.

        Total Program Decrease   -519

FY 2005 Budget Estimate   **103,794**

DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
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Budget Activity 3: Recruitment and Training

IV. Performance Criteria and Evaluation Summary:

	Actual FY 2002	Workload Estimate FY 2003	Workload Estimate FY 2004	Workload Estimate FY 2005
Number of Offerings				
Resident	614	958	1,080	1,080
On-Site	500	378	350	350
Web-based	473	568	575	575
Total	1,587	1,904	2,005	2,005
Number of Students Trained				
Army	13,335	13,788	14,490	14,490
Navy	14,391	16,186	16,800	16,800
Air Force	13,016	14,531	15,225	15,225
DoD	7,244	6,746	7,035	7,035
Other	3,326	2,310	2,639	2,639
Total	51,312	53,561	56,189	56,189

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Budget Activity 3: Recruitment and Training

V. Personnel Summary

	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 03/FY 04	Change FY 04/FY 05
Active Mil End Strength						
Officer	57	72	72	72	-	-
Enlisted	34	43	43	43	-	-
TOTAL	91	115	115	115	-	-
Civilian End Strength						
US Direct Hire	415	425	425	425	-	-
Active Mil Avg Strength						
Officer	57	72	72	72	-	-
Enlisted	34	43	43	43	-	-
TOTAL	91	115	115	115	-	-
Civilian FTEs						
US Direct Hire	397	425	421	421	-	-

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Budget Activity 3: Recruitment and Training

(Dollars in Thousands)

	FY 2002 ACTUALS	FOREIGN CURRENCY RATE DIFFERENCE	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 2003 ESTIMATE
CIVILIAN PERSONNEL COMPENSATION						
101 Executive, General & Special Schedule	38,932		3.5	1,353	2,927	43,212
103 Wage Board	374		3.5	13	1	388
106 Benefits to Former Personnel	5		3.5		-5	
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	39,311			1,366	2,923	43,600
TRAVEL						
308 Travel of Persons	23,250		1.7	395	-785	22,860
399 TOTAL TRAVEL	23,250			395	-785	22,860
PRINTING AND PUBLICATION SERVICES						
633 Defense Publication and Printing Svc	1,009		6.2	63		1,072
699 TOTAL PRINTING & PUBLICATION SVCS	1,009			63		1,072
OTHER PURCHASES						
912 Rental Payment to GSA (SLUC)	490		2.0	10	205	705
914 Purchased Communications (non IF)	559		1.7	10	200	769
915 Rents (non GSA)	139		1.7	2		141
920 Supplies and Materials (non SF)	5,757		1.7	98		5,855
922 Equipment Maintenance by Contract	53		1.7	1		54
923 Facilities Maintenance by Contract	85		1.7	1		86
925 Equipment Purchases (non SF)	825		1.7	14		839
932 Management and Professional Support Svcs	1,040		1.7	18		1,058
989 Other Contracts	25,681		1.7	437	-1,257	24,861
999 TOTAL OTHER PURCHASES	34,629			591	-852	34,368
TOTAL	98,199			2,415	1,286	101,900

DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Budget Activity 3: Recruitment and Training

(Dollars in Thousands)

	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFFERENCE	PRICE GROWTH PERCENT	AMOUNT	PROGRAM GROWTH	FY 2004 ESTIMATE
CIVILIAN PERSONNEL COMPENSATION						
101 Executive, General & Special Schedule	43,212		2.3	983	-1,095	43,100
103 Wage Board	388		2.3	9	2	399
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	43,600			992	-1,093	43,499
TRAVEL						
308 Travel of Persons	22,860		1.8	411	-378	22,893
399 TOTAL TRAVEL	22,860			411	-378	22,893
PRINTING AND PUBLICATION SERVICES						
633 Defense Publication and Printing Svc	1,072		-2.0	-21		1,051
699 TOTAL PRINTING & PUBLICATION SVCS	1,072			-21		1,051
OTHER PURCHASES						
912 Rental Payment to GSA (SLUC)	705					705
914 Purchased Communications (non IF)	769		1.8	14		783
915 Rents (non GSA)	141		1.8	3		144
920 Supplies and Materials (non SF)	5,855		1.8	105		5,960
922 Equipment Maintenance by Contract	54		1.8	1		55
923 Facilities Maintenance by Contract	86		1.8	2		88
925 Equipment Purchases (non SF)	839		1.8	15		854
932 Management and Professional Support Svcs	1,058		1.8	19		1,077
989 Other Contracts	24,861		1.8	447	-722	24,586
999 TOTAL OTHER PURCHASES	34,368			606	-722	34,252
TOTAL	101,900			1,988	-2,193	101,695

DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Budget Activity 3: Recruitment and Training

($ in Thousands)

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFFERENCE	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 2005 ESTIMATE
CIVILIAN PERSONNEL COMPENSATION						
101 Executive, General & Special Schedule	43,100		3.1	1,315	-520	43,895
103 Wage Board	399		3.1	12	1	412
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	43,499			1,327	-519	44,307
TRAVEL						
308 Travel of Persons	22,893		1.5	343		23,236
399 TOTAL TRAVEL	22,893			343		23,236
PRINTING AND PUBLICATION SERVICES						
771 Defense Publication and Printing Svc	1,051		1.5	16		1,067
799 TOTAL PRINTING & PUBLICATION SVCS	1,051			16		1,067
OTHER PURCHASES						
Rental Payment to GSA (SLUC)	705				275	980
914 Purchased Communications (non IF)	783		1.5	12	154	949
915 Rents (non GSA)	144		1.5	2		146
920 Supplies and Materials (non SF)	5,960		1.5	89		6,049
922 Equipment Maintenance by Contract	55		1.5	1		56
923 Facilities Maintenance by Contract	88		1.5	1		89
925 Equipment Purchases (non SF)	854		1.5	13		867
932 Management and Professional Support Svcs	1,077		1.5	16		1,093
989 Other Contracts	24,586		1.5	369		24,955
999 TOTAL OTHER PURCHASES	34,252			503	429	35,184
TOTAL	101,695			2,189	-90	103,794