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IMPROVED MARGINAL PIPELINE COSTS OF ENLISTED PERSONNEL
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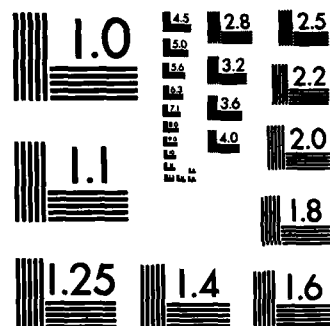
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By

Rodney E. McConnell
William P. Hutzler

30 December 1982

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Prepared For:

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Prepared By:

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20. ABSTRACT (Continue on reverse side if necessary and identify by block number) Management Consulting & Research, Inc. (MCR) developed an improved estimate of the marginal pipeline costs of enlisted personnel in FY82 dollars for each Military Service. The study provides a methodology and associated costs by Service per Non-Prior Service (NPS) accession for the pipeline period. The accession pipeline period is from recruitment to arrival at first duty assignment. The cost elements are separated into two groupings: accession training costs and accession non-training costs. The accession training costs are		

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training mission, training support, and trainee pay and allowances. The accession non-training costs are recruiting (including advertising), examining, enlistment bonus, personnel processing, permanent change of station, and medical and dental.

The cost calculations use Service budgets as primary sources. The discussions include sources of data, methodology, and computational methods. The variable or average costs used are considered to be marginal costs within current accession levels. The information contained in the report should be helpful in examining accession manpower costs for budgetary purposes. It can be equally useful in examining specific pipeline activities such as training. ↑

Accession For	
Recruit	☒
Enlistment	☐
Personnel	☐
Medical	☐
Other	☐
Availability Codes	
1-11 and/or	
1-12	Special
A	



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PREFACE

Management Consulting & Research, Inc. (MCR) provided support to the Office of the Assistant Secretary of Defense (OASD) for Manpower, Reserve Affairs and Logistics (MRA&L) under contract number MDA903-82-C-0180 for the development of improved marginal pipeline costs of enlisted personnel. Within that office, Dr. Stuart H. Rakoff, Director of Manpower Planning and Analysis, sponsored this project.

This technical report is a contract deliverable that documents the methodology and costs developed for each Military Service. The result is a comprehensive marginal pipeline cost of enlisted personnel. This report will assist in the evaluation and support of Defense manpower programs. We would like to acknowledge the continuing guidance and assistance of Lt. Colonel Eugene Steadman, Jr., COTR, of the Manpower Planning and Analysis Directorate, and the assistance of the OSD staff and the Military Service staffs.

EXECUTIVE SUMMARY

This summary includes the purpose and organization of the report, a discussion of the procedure used to develop the marginal costs, and a summary of the costs that were developed.

A. PURPOSE AND ORGANIZATION OF THE REPORT

The purpose of this report is to provide OSD with an accurate methodology and up-to-date (FY82) costs for use in examining accession alternatives. Specifically, we have developed FY82 training and non-training costs for the accession pipeline period. These costs are per Non-Prior Service (NPS) accession for each Military Service.

The report consists of three sections and one appendix:

- Section I, Introduction, contains a discussion of the background of the study, the purpose and scope, approach, and the organization of the report.
- Section II, Accession Training Costs, contains a discussion of training mission costs, training support costs, and trainee pay and allowances. Each subsection provides the methodology used and cost calculations. There is a summary of accession training costs at the end of the section.
- Section III, Accession Non-Training Costs, contains a discussion of each non-training cost:
 - Recruiting,
 - Examining,
 - Enlistment Bonus,
 - Personnel Processing,
 - Permanent Change of Station, and
 - Medical and Dental.

Each subsection has a discussion of the methodology as well as cost calculations. There is a summary of accession non-training costs at the end of the section.

- Appendix A has backup data used in developing training manpower factors.

B. PROCEDURE USED TO DEVELOP MARGINAL COSTS

The procedure used to develop a comprehensive set of marginal costs by Service per NPS accession was two-fold. First, a determination of which cost elements should be included and, second, the development and calculation of comprehensive costs.

The cost elements that we chose were based on our examination of the activities occurring during the entire accession pipeline period. This is from recruitment through training to arrival at first duty assignment. Although there may be some minor costs not included, we feel that our approach is a conservative estimate that has taken into account all marginal costs involved.

The cost calculations used Service budgets as primary data sources. In some cases it was necessary to request additional cost data from Service sources to develop our costs. The manpower factors used were Service-derived where available and feasible for accession costing. MCR developed training manpower factors in those instances where Service factors could not be used.

Our discussions include sources of data, methodology and computational methods. In our cost computations, we developed

variable or average costs in FY82 dollars which can be considered as marginal costs within current accession levels.

C. SUMMARY OF COSTS

The FY82 pipeline cost per NPS enlisted accession for each Military Service is shown on Exhibit ES-1. The costs are totaled at the bottom as well as by major category (training costs, non-training costs) and sub-category (cost element). The Army cost per NPS accession is higher than the other Services because of higher training costs, mostly due to ammunition costs, and the higher recruiting incentives and travel costs. These higher costs appear reasonable based on Service differences in training and recruiting.

<u>COST CATEGORY</u>	<u>ARMY</u>	<u>NAVY</u>	<u>MARINE CORPS</u>	<u>AIR FORCE</u>
<u>Training Costs</u>	<u>7001</u>	<u>6203</u>	<u>6359</u>	<u>6848</u>
Training Mission Costs	1682	1094	1094	1112
P&A-Military	(744)	(1040)	(381)	(837)
P&B-Civilian	(33)	(8)	(9)	(221)
Other Mission	(905)	(46)	(704)	(54)
Training Support Costs	637	398	652	993
P&A-Military	(122)	(155)	(161)	(274)
P&B-Civilian	(255)	(143)	(84)	(282)
Other Support	(260)	(100)	(407)	(437)
Trainee Pay and Allowances	4682	4711	4613	4743
<u>Non-Training Costs</u>	<u>5550</u>	<u>4352</u>	<u>4245</u>	<u>3201</u>
Recruiting	2059	1843	1939	1215
Advertising	534	175	301	166
Examining	169	169	169	169
Enlistment Bonus	498	171	154	6
Personnel Processing	761	631	702	567
Processing-in	(67)	(70)	(66)	(83)
Clothing Issue	(663)	(534)	(608)	(464)
Processing-out	(9)	(7)	(8)	(6)
Separation Payment	(22)	(20)	(20)	(14)
Permanent Change of Station	1298	1146	763	832
Accession PCS	(1249)	(1103)	(707)	(815)
Separation PCS	(49)	(43)	(56)	(17)
Medical and Dental	231	217	217	246
<u>TOTAL COSTS</u>	<u>12,551</u>	<u>10,555</u>	<u>10,604</u>	<u>10,049</u>

Note: () non-add entries.

Exhibit ES-1. PIPELINE COST PER NPS ENLISTED
ACCESSION (FY82 DOLLARS)

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I. INTRODUCTION

This report describes the results of a research project to develop "pipeline" costs of enlisted personnel using Service provided data. The work was sponsored by the Office of the Deputy Assistant Secretary of Defense (Military Personnel and Force Management). This section describes the:

- Background,
- Purpose/Scope,
- Approach, and
- Organization of this report.

A. BACKGROUND

One of the problems faced by the Military Services is the high rate of attrition among first-time enlisted personnel. Among OSD and Service planners, this has led to an increasing concern about the cost of accessing a recruit into the military.

The first major study to determine the average cost of an accession was performed in 1977.^{1/} The results of that study were used within OSD for several resource allocation analyses. In 1979, Management Consulting & Research, Inc. (MCR) developed a precise, consistent costing methodology to determine "pipeline" costs of accessions.^{2/} Whereas pipeline costs are frequently defined as the costs generated by having personnel in

^{1/} G. Thomas Sicilia, Attrition Issue Costing, OASD(MRA&L-PR), 10 July 1977.

^{2/} Rodney D. McConnell and Gerald R. McNichols, Marginal Pipeline Costs of Enlisted Personnel, TR-7808-1, Management Consulting & Research, Inc., 3 December 1979.

transit from one assignment to another, the MCR research defined the pipeline to cover the period from recruitment to arrival at first duty assignment.

The MCR research developed the marginal pipeline cost of non-prior service (NPS) male enlisted personnel based on FY78 budget data. Although the research was specifically applied to NPS male accessions, the factors developed in that analysis can be used to approximate the costs of other categories of accessions. The first phase of the MCR study covered the costs from initial entry into recruit training, through the training pipeline, to arrival of personnel at their first duty station. The second phase of the study included the variable costs per accession that occur during the entire first term of enlistment.

Subsequent research completed in September 1980^{3/} identified precise training costs for each category of enlisted specialized skill training. This work has not been incorporated into the original methodology. Since 1980, various aspects of manpower costs as they pertain to specific skill areas related to weapons system costs have continued to be studied. Accordingly, OASD (MRA&L) decided that MCR should incorporate the improvements in methodology, update the costs, and more comprehensively identify costs for various categories of accessions.

3/ R. McConnell, et al., An Assessment of the Methods Used to Determine Resource Requirements for Specialized Skill Training, TR-8001-2, Management Consulting & Research, Inc., 30 September 1980.

B. PURPOSE/SCOPE

The purpose of this project is to provide OSD with a more accurate methodology and up-to-date costs which can be used for examining various accession alternatives.

The scope of the project is to provide OSD with:

- a revised methodology incorporating existing improvements and more comprehensive cost elements; and
- FY82 costs for each of the cost elements.

C. APPROACH

This report addresses several cost elements, all related to pipeline costs, for enlisted accessions:

- Training Costs, which are
 - Mission,
 - Support, and
 - Trainee pay and allowances; and
- Non-Training Costs, which are
 - Recruiting,
 - Examining,
 - Enlistment Bonus,
 - Personnel Processing,
 - Permanent Change of Station, and
 - Medical and Dental.

The determination of marginal costs for each of the cost elements is based on the assumption that NPS accessions have varied from 390,000 to 312,000 during the last five years and are projected to continue within these limits for the immediate future. Under mobilization situations, a different set of marginal costs would be experienced.

A discussion of the sources of data, methodology and computational methods for each of the costs will be addressed in subsequent sections of this report. In each cost computation MCR has developed variable or average costs in FY82 dollars which are considered in this report as marginal costs for the accession levels previously mentioned.

D. ORGANIZATION OF THIS REPORT

Following this introduction are two other sections of the report:

- Accession Training Costs, and
- Accession Non-Training Costs.

Supporting information is in the Appendix.

II. ACCESSION TRAINING COSTS

This section of the report discusses:

- training mission costs,
- training support costs,
- trainee pay and allowances, and
- summary accession training costs.

A. GENERAL

The largest accession pipeline cost for enlisted personnel is training. Training costs includes the direct cost of training (i.e., instructors, operation and maintenance (O&M), and ammunition), as well as the indirect cost (i.e., the base operating support personnel and O&M). The cost of trainee pay and allowances is separately identified. All costs are based on budgeted costs for FY82. Manpower factors were Service-developed where appropriate. The following discussions provide details on the methodology, sources of data, and computational methods used to develop training costs.

B. TRAINING MISSION COST

This section contains a discussion of training mission cost elements and the marginal cost for each Military Service for a single accession. The training mission element is intended to contain those variable costs directly related to the instructional function for accessions as they go through the training pipeline. This pipeline consists of two parts: Recruit Training and Initial Skill Training. Separate training

mission costs have been calculated for each of these categories for each Service. Army One Station Unit Training (OSUT) and Navy Apprentice Training costs have been calculated separately from Recruit Training and Initial Skill Training.

A discussion of the cost methodology is provided below, followed by the cost calculations.

1. Cost Methodology

There are three training mission cost elements: instructors (military and civilian), operation/maintenance (O&M), and ammunition. Instructor cost is based on the number of instructors needed for each category of training. O&M is the variable mission cost used in preparation of Service budgets. Ammunition applies to the Army/Marine Corps only and consists of the variable ammunition cost. Each of these is addressed in more detail below.

The steps in developing training mission costs are described below:

- determine variable instructors per training workload (from Exhibit II-1) x training workload (from Service Military Manpower Training Report or MMTR) = total variable instructors;
- separate the number of variable instructors by category (officer, enlisted, or civilian on Exhibit II-1);
- sum the product of each category of variable instructors x manpower cost per workyear (taken from Exhibit II-2) = total variable instructor cost; and
- divide the total variable instructor cost by NPS accessions (from Exhibit II-3) = variable instructor cost per accession.

Instructors Per Training Workload

<u>SERVICE</u>	<u>RECRUIT</u>	<u>INITIAL SKILL</u>
Army	.09000/.08000 ^{1/}	.22104
Navy	.05710/.06334 ^{2/}	.19315
Marine Corps	.05770	.15383
Air Force	.06772	.24114

Percentage of Officer/Enlisted/Civilian Instructors

<u>SERVICE</u>	<u>RECRUIT</u>	<u>INITIAL SKILL</u>
Army	11.1/88.9/0 (12.5/87.5/0) ^{3/}	6.2/88.4/5.4
Navy	0/100/0 ^{4/}	6.1/93.2/0.7
Marine Corps	13.3/86.7/0	5.8/90.5/3.7
Air Force	0/100/0	4.3/76.0/19.7

- 1/ Army Recruit/Army OSUT.
2/ Navy Recruit/Navy Apprentice.
3/ OSUT.
4/ Also Apprentice.

Source: MCR Reports TR-8116-1 and TR-8001-2 (see footnote 4).

Exhibit II-1. VARIABLE DIRECT MANPOWER FACTORS PER
ENLISTED INITIAL ENTRY TRAINING WORKLOAD

<u>SERVICE</u>	<u>OFFICER</u> ^{1/}	<u>ENLISTED</u> ^{1/}	<u>CIVILIAN</u> ^{2/}
Army	\$31,210	\$14,610	\$19,910
Navy	35,388	15,580	21,398
Marine Corps	33,066	13,661	19,784
Air Force	34,980	15,407	20,903

1/ Army, Navy, and USMC Composite Standard Rate (CSR) data used reflected the FY82 pay raise. Air Force FYDP data were used since it included the FY82 pay rate and had a bonus correction not included in the CSR. These are for all grades as an average.

2/ Civilian O&M pay rates contained in the FY83 budget back-up sheet OP-8 (OASD-COMP). This is an average for all grades.

Exhibit II-2. INSTRUCTOR COST PER WORKYEAR (FY82 DOLLARS)

Army	120,600
Navy	82,000
Marine Corps	41,500
Air Force	69,000

Source: OASD(MRA&L), MP&FM(AP), 1 February 1982

Exhibit II-3. FY82 ACTIVE FORCE ACCESSION LEVELS FOR
NON-PRIOR SERVICE (NPS) PERSONNEL

This cost is then added to the other training mission costs per accession (O&M and ammunition - in Exhibit II-4) to get total variable mission training cost per accession.

a. Instructor Cost

MCR derived instructor factors using Service manpower documents and workloads for each Service facility involved in the training of accessions. This bottom-up approach has proved to be quite accurate in the calculation of instructor requirements and was documented in previous MCR technical reports.^{4/} Summary details are provided in Appendix A which shows the workloads and instructors for each Service school.

Using this information, MCR developed factors for instructors per training workload for various categories of training. Only the Army and Air Force develop similar factors. Both the Air Force Management Engineering Agency (AFMEA) and the Army's Training and Doctrine Command (TRADOC) have developed manpower factors for both Recruit and General Skill Training using the the same bottom-up approach as MCR. Both Services use these factors in developing budget requirements and the factors have have proven to be fairly accurate.

However, the Army factors are consolidated for all of General Skill Training and do not differentiate between

^{4/} Rodney D. McConnell, Refined Training Manpower Models for POM Analysis, TR-8116-1, Management Consulting & Research, Inc., 15 July 1981; and Rodney D. McConnell, et al., An Assessment of the Methods Used to Determine Resource Requirements for Specialized Skill Training, TR-8001-2, MCR, 30 September 1980.

<u>SERVICE</u>	<u>RECRUIT</u>		<u>INITIAL SKILL</u>	
	<u>O&M</u>	<u>AMMUNITION</u>	<u>O&M</u>	<u>AMMUNITION</u>
Army	\$32	\$78	\$125	\$109
	(106) ^{1/}	(455) ^{1/}		
Navy	18	-	10 ^{2/}	-
Marine Corps	47 ^{3/}	78	60 ^{3/}	519
Air Force	32	-	22	-

1/ OSUT

2/ Applies to Apprentice Training and Initial Skill Training

3/ Average cost used - no variable cost available.

Source: Army O&M taken from TRADOC Resource Factor Handbook and
Ammunition developed from data provided by DAMO-TRS.
Navy O&M based on CNET data provided by OP-120E.
Marine Corps O&M and ammunition developed from data
provided by MC-TPI.
Air Force O&M provided by AF/MPPB.

Exhibit II-4. VARIABLE O&M AND AMMUNITION COSTS PER
ACCESSION BY TRAINING CATEGORY (FY82
DOLLARS)

Initial Skill Training (accessions) and other training. Hence, this report uses factors which were separately developed to reflect accession training only. The Air Force factor for Initial Skill Training assumes all instructors are enlisted when, in fact, enlisted personnel account for only 76% of all instructors. Therefore, MCR used its own factors for the Air Force.

The calculation of instructor cost requires the multiplication of the instructor per training workload factor by the instructor cost per workyear. Exhibit II-1 lists the manpower factors for each Service used to calculate the number of instructors. Exhibit II-2 lists the salary figures for each Service used to calculate the cost of the instructors. MCR used the FY82 Military Personnel rate and the average civilian O&M rates contained in the FY83 President's Budget.

b. Other Training Mission Costs

MCR reviewed variable operation and maintenance costs and ammunition procurement costs for accession training costs. All Services (except the Marine Corps) develop variable O&M costs for budget use. MCR used the FY82 O&M variable cost for the Air Force and Navy. The FY81 variable cost for the Army and the FY81 average cost for the Marine Corps were used and then multiplied by an O&M escalation factor of 1.092 (OASD-COMP escalation factor) since FY82 data were not available. Exhibit II-4 shows the O&M cost per accession by Service and category.

Another cost of training is ammunition. This was not available for Navy and Air Force Recruit Training. However, that amount is fairly small. For the Army and Marine Corps, the costs were available and are fairly substantial. Ammunition cost per accession is also shown in Exhibit II-4.

2. Cost Calculations

The cost and manpower factors shown in the previous section were used to calculate the variable training mission cost per accession for each Service. The costs are in FY82 dollars and are based on the accession levels for FY82 as shown in Exhibit II-3. Training workloads were obtained from the FY83 Military Manpower Training Report. Separate calculations are shown for each Service.

a. Army Training Mission Costs

The training mission cost per Army accession (using data from Exhibits II-1 through II-4) is calculated below for each category of training: Recruit, OSUT, and Initial Skill Training. The sum of these three is the total cost per accession for this element.

(1) Recruit Training Cost

Recruit Training cost is calculated for the following elements: instructor (officer and enlisted) and other training mission cost (O&M and ammunition).

- Instructor cost: .09 instructors per training workload x 10,681 (FY82 Active NPS Workload) = 961 instructors

11.1% officer and 88.9% enlisted means:

107 officer instructors x \$31,210 = \$ 3,339,470
 854 enlisted instructors x \$14,610 = 12,476,940

Total cost = \$15,816,410

÷ 120,600 accessions = \$131 per accession.

- O&M cost: \$32 per accession
- Ammunition cost: \$78 per accession
- Total Recruit Training cost: \$241 per accession.

(2) OSUT Cost

OSUT (a combination of Recruit and Advanced Individual Training) cost is calculated for the following elements: instructor (officer and enlisted) and other training mission cost (O&M and ammunition).

- Instructor cost: .08 instructors per training workload x 14,515 (FY82 Active NPS Workload) = 1,161 instructors

12.5% officer and 87.5% enlisted means:

145 officer instructors x \$31,210 = \$ 4,525,450
 1,016 enlisted instructors x \$14,610 = 14,843,760

Total cost = \$19,369,210

÷ 120,600 accessions = \$161 per accession.

- O&M cost: \$106 per accession
- Ammunition cost: \$455 per accession
- Total OSUT cost: \$722 per accession.

(3) Initial Skill Training Cost

Initial Skill Training (IST) cost is calculated for the following elements: instructors (officer, enlisted and civilian) and other training mission cost (O&M and ammunition).

- Instructor cost: .22104 instructors per training workload x 16,613 (FY82 Active NPS Workload) = 3,672 instructors

6.2% officer, 88.4% enlisted and 5.4% civilian means:

228 officer instructors x \$31,210 = \$ 7,115,880
3,246 enlisted instructors x \$14,610 = 47,424,060
198 civilian instructors x \$19,910 = \$ 3,942,180

Total cost = \$58,482,120

÷ 120,600 accessions = \$485 per accession.

- O&M cost: \$125 per accession
- Ammunition cost: \$109 per accession
- Total Initial Skill Training cost: \$719 per accession.

(4) Total Army Training Mission Cost

The sum of the FY82 costs per accession for Army training mission is tabulated below:

	<u>Instructor</u>	<u>O&M</u>	<u>Ammunition</u>	<u>Total</u>
Recruit	\$131	\$ 32	\$ 78	\$ 241
OSUT	161	106	455	722
IST	485	125	109	719
	<u>\$777</u>	<u>\$263</u>	<u>\$642</u>	<u>\$1,682</u>

b. Navy Training Mission Costs

The training mission cost per Navy accession is calculated below for each category of training:

Recruit, Apprentice, Initial Skill Training. The sum of these three is the total cost per accession for this element.

(1) Recruit Training Cost

Recruit Training cost is calculated for the following elements: instructor (enlisted) and other training mission cost (O&M).

- Instructor cost: .0571 instructors per training workload x 13,467 (FY82 NPS Workload) = 769 enlisted instructors x \$15,580 = \$11,981,020

÷ 82,000 accessions = \$146 per accession.

- O&M cost: \$18 per accession
- Total Recruit Training cost: \$164 per accession.

(2) Apprentice Training Cost

Apprentice Training cost is calculated for the following elements: instructors (enlisted) and other training mission cost (O&M).

- Instructor cost: .06334 instructors per training workload x 1,719 (FY82 Active NPS W enlisted instructors) x \$15,580 = \$1,698,220

÷ 82,000 accessions = \$21 per accession.

- O&M cost: \$18 per accession
- Total Apprentice Training cost: \$39 per accession.

(3) Initial Skill Training Cost

Initial Skill Training (IST) cost is calculated for the following elements: instructors (officer, enlisted, and civilian) and other training mission cost (O&M).

- Instructor cost: .19315 instructors per training workload x 22,223 (FY82 Active NPS Workload) = 4,292 instructors

6.1% officer, 93.2% enlisted and 0.7% civilian means:

262 officer instructors x \$35,388 = \$ 9,271,656
 4,000 enlisted instructors x \$15,580 = 62,320,000
 30 civilian instructors x \$21,398 = 641,940

Total cost = \$72,233,596

÷ 82,000 accessions = \$881 per accession.

- O&M cost: \$10 per accession
- Total (Initial Skill Training) cost: \$891 per accession.

(4) Total Navy Training Mission Cost

The sum of the FY82 costs per accession for Navy training mission is tabulated below:

	<u>Instructor</u>	<u>O&M</u>	<u>Total</u>
Recruit	\$ 146	\$18	\$ 164
Apprentice	21	18	39
IST	881	10	891
Total	\$1,048	\$46	\$1,094

c. Marine Corps Training Mission Costs

The training mission cost per Marine Corps accession is calculated below for each category of training: Recruit and Initial Skill Training. The sum of these two is the total cost per accession for this element.

(1) Recruit Training Cost

Recruit Training cost is calculated for the following elements: instructor (officer and enlisted) and other

training mission cost (O&M and ammunition).

- Instructor cost: .0577 instructors per training workload x 9,257 (FY82 Active NPS Workload) = 534 instructors

13.3% officer and 86.7% enlisted means:

71 officer instructors x \$33,066 = \$ 2,347,686
463 enlisted instructors x \$13,661 = 6,325,043

Total cost = \$ 8,672,729

÷41,500 accessions = \$209 per accession.

- O&M cost: \$47 per accession
- Ammunition cost: \$78 per accession
- Total Recruit Training cost: \$334 per accession.

(2) Initial Skill Training Cost

Initial Skill Training (IST) cost is calculated for the following elements: instructors (officer, enlisted, and civilian) and other training mission cost (O&M and procurement).

- Instructor cost: .15383 instructors per training workload x 3,257 (FY82 Active NPS Workload) = 501 instructors

5.8% officer, 90.5% enlisted and 3.7% civilian means:

29 officer instructors x \$33,066 = \$ 958,914
453 enlisted instructors x \$13,661 = 6,188,433
19 civilian instructors x \$19,784 = 375,896

Total cost = \$ 7,523,243

÷41,500 accessions = \$181 per accession.

- O&M cost: \$60 per accession
- Ammunition cost: \$519 per accession

- Total Initial Skill Training cost: \$760 per accession.

(3) Total Marine Corps Training Mission Cost

The sum of the FY82 costs per accession for Marine Corps training mission is tabulated below:

	<u>Instructor</u>	<u>O&M</u> ^{1/}	<u>Ammunition</u>	<u>Total</u>
Recruit	\$209	\$ 47	\$ 78	\$ 334
IST	181	60	519	760
Total	\$390	\$107	\$597	\$1,094

^{1/} Average Cost

d. Air Force Training Mission Costs

The training mission cost per Air Force accession is calculated below for each category of training: Recruit and Initial Skill Training. The sum of these two is total cost per accession for this element.

(1) Recruit Training Cost

Recruit Training cost is calculated for the following elements: instructor (enlisted) and other training mission cost (O&M).

- Instructor cost: .06772 instructors per training workload x 8,542 (FY82 Active NPS Workload) = 578 enlisted instructors x \$15,407 = \$8,905,246

÷ 69,000 accessions = \$129 per accession.

- O&M cost: \$32 per accession
- Total Recruit Training cost: \$161 per accession.

(2) Initial Skill Training Cost

Initial Skill Training (IST) cost is calculated for the following elements: instructors (enlisted) and other training mission cost (O&M).

- Instructor cost: .24114 instructors per training workload x 15,338 (FY82 Active NPS Workload) = 3,699 instructors

4.3% officer, 76.0% enlisted and 19.7% civilian means:

159 officer instructors x \$34,980 = \$ 5,561,820
2,811 enlisted instructors x \$15,407 = 43,309,077
729 civilian instructors x \$20,903 = 15,238,287

Total cost = \$64,109,184

+69,000 accessions = \$929 per accession.

- O&M cost: \$22 per accession
- Total Initial Skill Training cost: \$951 per accession.

(3) Total Air Force Training Mission Cost

The sum of the FY82 costs per accession for Air Force training mission is tabulated below:

	<u>Instructor</u>	<u>O&M</u>	<u>Total</u>
Recruit	\$ 129	\$ 32	\$ 161
IST	929	22	951
Total	\$1,058	\$ 54	\$1,112

e. Summary of Cost Calculations

Although comparison among Services is not the purpose of this research, a summary of the costs calculated for training mission cost is shown below.

<u>Cost Category</u>	<u>Army</u>	<u>Navy</u>	<u>Marine Corps</u>	<u>Air Force</u>
Instructor	\$ 777	\$1,048	\$ 390	\$1,058
Other Mission	905	46	704	54
O&M	(263)	(46)	(107)	(54)
Ammunition	<u>(642)</u>	<u>-</u>	<u>(597)</u>	<u>-</u>
Total	\$1,682	\$1,094	\$1,094	\$1,112

() non-add entries.

C. TRAINING SUPPORT COST

This section contains a discussion of training support cost elements and the marginal cost for each Military Service for a single accession.

The training support element is intended to contain those variable costs which are directly related to the support of training. Support costs consists of manpower costs (military and civilian) and O&M variable costs per accession.

A discussion of the cost methodology is provided below, followed by cost calculations.

1. Cost Methodology

Training support cost elements consist of two parts: supporting manpower (military and civilian) and operation and maintenance (O&M) costs. Supporting manpower provides base operating support to the training pipeline and varies depending upon the training workload. The base operating support O&M cost is similarly the variable cost of supporting the training of

pipeline personnel. MCR used the budget manpower and variable support O&M factors developed by each Service. In the case of the Marine Corps no budget variable O&M factor was available so the Inter-Service Training Review Organization (ITRO) variable factor was used (\$1,350 per workyear). Manpower factors are per workload, O&M factors are per accession. The variable manpower factors are shown on Exhibit II-5 and the variable O&M cost factors are shown on Exhibit II-6. Simply stated, a manpower factor times a training load yields a manpower cost. This must be multiplied by pays/allowances to get a total cost. Then, dividing by total accessions yields cost per accession.

These steps are described below:

- determine support manpower per training workload (from Exhibit II-5) x training workload (from Service MMTR) = variable support manpower;
- separate the number of support manpower by category (officer, enlisted or civilian in Exhibit II-5);
- sum the products of each category of support manpower x manpower cost per workyear (taken from Exhibit II-2) = total variable support manpower cost; and
- divide the total support manpower cost by NPS accessions (from Exhibit II-3) = variable support manpower cost per accession

This cost is then added to the O&M support cost (on Exhibit II-6) to get total variable training support cost per accession.

2. Cost Calculations

The factors shown in the previous section were used to calculate the variable training support cost per accession

Support Manpower Per Training Workload

<u>SERVICE</u>	<u>RECRUIT</u>	<u>INITIAL SKILL</u>
Army	.05800 (.05800) ^{1/}	.05800
Navy	.08608 (.04170) ^{2/}	.00199
Marine Corps	.06216 ^{3/}	.02784 ^{3/}
Air Force	.08500	.08500

Percentage of Officer/Enlisted/Civilian Support Manpower

<u>SERVICE</u>	<u>RECRUIT</u>	<u>INITIAL SKILL</u>
Army	4.6/31.7/63.7	4.6/31.7/63.7
Navy	4.7/49.2/46.1 (10.1/84.4/5.5) ^{2/}	15.1/64.8/20.1
Marine Corps	0/74.1/25.9 ^{4/}	0/69.7/30.3 ^{4/}
Air Force	5.0/49.1/45.9	5.0/49.1/45.9

- 1/ OSUT
2/ Apprentice Training
3/ Average Manpower
4/ FYDP Breakout

Source: Army factors developed from TRADOC Resource Factor Handbook.
Navy factors provided by OP-120E.
Marine Corps factors developed from FYDP data and data provided by MC-TPI.
Air Force factors provided by AF/MPMP.

Exhibit II-5. VARIABLE SUPPORT MANPOWER FACTORS
PER TRAINING WORKLOAD FOR ENLISTED
INITIAL ENTRY TRAINING

<u>SERVICE</u>	<u>RECRUIT</u>	<u>INITIAL SKILL</u>	<u>TOTAL</u>
Army	\$ 67	\$193 ^{1/}	\$260
Navy	49	51 ^{2/}	100
Marine Corps	301 ^{3/}	106 ^{3/}	407 ^{3/}
Air Force	213	224	437

1/ includes OSUT

2/ includes Apprentice Training

3/ ITRO Factor

Source: Army cost developed from TRADOC Resource Factor Handbook.
 Navy cost provided by CNET through OP-120F.
 Marine Corps cost derived from data provided by Mr.
 Yelverton of ITRO.
 Air Force cost provided by AF/MPPB.

Exhibit II-6. O&M SUPPORT COSTS PER ACCESSION FOR
 ENLISTED INITIAL ENTRY TRAINING (FY82
 DOLLARS)

for each Service. The costs are in FY82 dollars and are based on FY82 accession levels from Exhibit II-3. Separate calculations are given for each Service.

a. Army Training Support Cost

Army training support cost is calculated below:

- Manpower cost: .058 personnel per training workload x 41,809 (FY82 training workload) = 2,425 personnel

4.6% officer, 31.7% enlisted, 63.7% civilian means:

112 officers	x \$31,210	= \$ 3,495,520
769 enlisted	x \$14,610	= 11,235,090
1,545 civilians	x \$19,910	= 30,760,950

Total cost = \$45,491,560

÷120,600 accessions = \$377 per accession.

- O&M cost: \$260 per accession
- Total Training support cost: \$637 per accession.

b. Navy Training Support Cost

Navy training support cost is calculated below:

- Manpower cost:
 - Recruit Training: .08608 personnel per training workload x 13,467 (FY82 training Workload) = 1,159 personnel

4.7% officer, 49.2% enlisted and 46.1% civilian means:

55 officers	x \$35,388	= \$ 1,946,340
570 enlisted	x \$15,580	= 8,880,600
534 civilians	x \$21,398	= 11,426,532

Total cost = \$22,253,472

÷ 82,000 accessions = \$271 per accession.

- Apprentice Training: .04170 personnel per training workload x 1719 (FY82 training workload) = 72 personnel

10.1% officer, 84.4% enlisted, 5.5% civilian means:

7 officers x \$35,388	= \$	247,716
61 enlisted x \$15,580	=	950,380
4 civilians x \$21,398	=	85,592

Total cost = \$1,283,688

÷ 82,000 accessions = \$16 per accession.

- Initial Skill Training: .00199 personnel (per training workload x 22,223 (FY82 training workload) = 44 personnel

15.1% officer , 64.8% enlisted, 20.1% civilian means:

7 officers x \$35,388	= \$247,716
28 enlisted x \$15,580	= 436,240
9 civilian x \$21,398	= 192,582

Total cost = \$876,538

÷ 82,000 accessions = \$11 per accession.

- Total training support manpower cost: \$298 per accession.

- O&M cost: \$100 per accession

- Total training support cost: \$398 per accession.

c. Marine Corps Training Support Cost

Marine Corps training support cost is calculated

below:

- Manpower cost:

- Recruit Training: .06216 personnel per training workload x 9,257 (FY82 training workload) = 575 personnel

74.1% enlisted, 25.9% civilian means:

426 enlisted x \$13,661 = \$ 5,819,586

149 civilian x \$19,784 = 2,947,816

Total cost = \$ 8,767,402

÷ 41,500 accessions = \$211 per accession.

- Initial Skill Training: .02784 personnel per
training workload x
3,257 (FY82 training
workload) = 91 personnel

69.7% enlisted, 30.3% civilian means:

63 enlisted x \$13,661 = \$ 860,643

28 civilian x \$19,784 = 553,952

Total cost = \$1,414,595

÷ 41,500 accessions = \$34 per accession.

- Total training support manpower cost: \$245 per
accession.
- O&M cost: \$407 per accession
- Total training support cost: \$652 per accession.

d. Air Force Training Support Cost

Air Force training support cost is calculated

below:

- Manpower cost: .085 personnel per training workload
x 23,880 (FY82 training workload)
= 2,030 personnel

5.0% officer, 49.1% enlisted, 45.9% civilian means:

101 officers x \$34,980 = \$ 3,532,980

997 enlisted x \$15,407 = 15,360,779

932 civilian x \$20,903 = 19,481,596

Total cost = \$38,375,355

÷ 69,000 accessions = \$556 per accession.

- O&M cost: \$437 per accession
- Total training support cost: \$993 per accession.

e. Summary of Cost Calculations

A summary of the costs calculated for training support cost is shown below.

<u>Cost Category</u>	<u>Army</u>	<u>Navy</u>	<u>Marine Corps</u>	<u>Air Force</u>
Manpower	\$377	\$298	\$245	\$556
O&M	<u>260</u>	<u>100</u>	<u>407</u>	<u>437</u>
Total	\$637	\$398	\$652	\$993

D. TRAINEE PAY AND ALLOWANCES

This section contains a discussion of trainee pay and allowances and the cost associated with this element. Trainee pay and allowances are a significant part of the marginal training cost and have always been included as part of training cost in previous studies and by the Services in the training cost elements of their budgets.

A discussion of the cost methodology is provided below, followed by cost calculations.

1. Cost Methodology

Trainee pay and allowances for an accession must be included as a training cost for the pipeline period. The methodology uses an adjusted (for attrition) six-month pipeline period. MCR's previous study of pipeline

costs^{5/} determined an average Service accession pipeline period of 152 days. This period did not include leave between schools without intervening travel, or non-school related waiting time at reception stations and AFEES which could add as much as 10 to 15 days to this average time. Recent increases to training course lengths have also added four days to the average pipeline period. Consequently, the use of a six-month average pipeline period for calculating trainee pay and allowances cost appears reasonable.

This average six month accession period is adjusted for cohort attrition using Service-reported information. The calculation to accommodate attrition changes the six month period to a lesser number of expected man-months per NPS accession. The FY80 cohort was used for attrition as it was the most recent cohort data available. Service-reported attrition values are shown in Exhibit II-7 below:

<u>SERVICE</u>	<u>0-3 MONTHS SERVICE</u>	<u>4-6 MONTHS SERVICE</u>	<u>TOTAL</u>
Army	9.4	3.9	13.3
Navy	8.4	1.5	9.9
Marine Corps	10.9	1.7	12.6
Air Force	5.5	2.2	7.7

Source: OASD (MRA&L), MP&FM (EPM).

Exhibit II-7. NPS PERCENTAGE ATTRITION
FACTOR FOR THE FY80 COHORT

^{5/}Rodney D. McConnell and Gerald R. McNichols, Marginal Pipeline Costs of Enlisted Personnel, TR-7808-1, Management Consulting & Research, Inc., 3 December 1979.

The calculation for each Service accession period, using the attrition values in Exhibit IV-1, is as follows.

Army

$$6 \text{ months} - \frac{3 (.094)}{2} + \frac{3 (.094 + .133)}{2} = 5.5655 \text{ Months}$$

Navy:

$$6 \text{ months} - \frac{3 (.084)}{2} + \frac{3 (.084 + .099)}{2} = 5.5995 \text{ Months}$$

Marine Corps:

$$6 \text{ months} - \frac{3 (.109)}{2} + \frac{3 (.109 + .126)}{2} = 5.4840 \text{ Months}$$

Air Force:

$$6 \text{ months} - \frac{3 (.055)}{2} + \frac{3 (.055 + .077)}{2} = 5.6385 \text{ Months}$$

So as to make this adjustment of the six month accession pipeline period clearer, Exhibit II-8 shows the Army accession period. The area under the line is attrition and is deducted from the total six month period. It is assumed that attrition occurs uniformly during these periods.

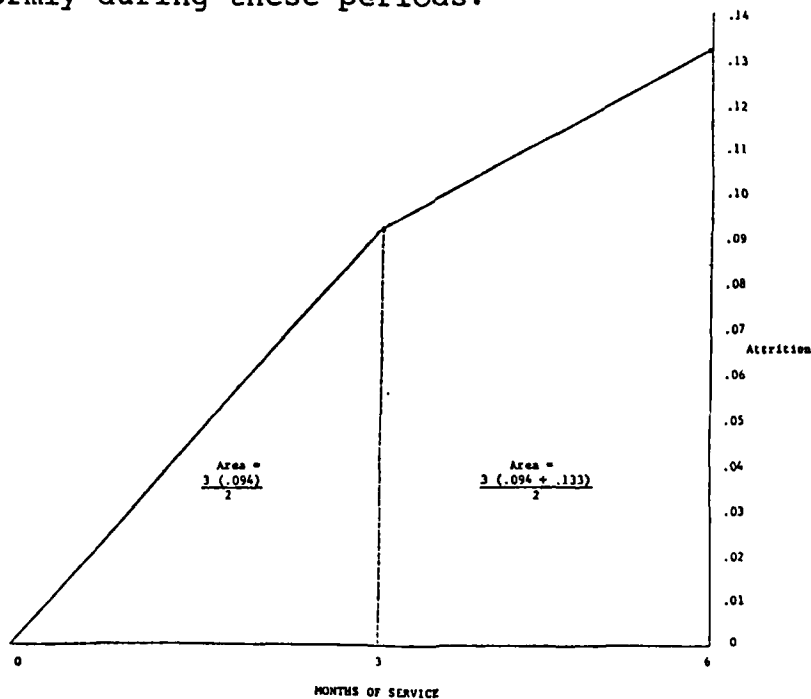


Exhibit II-8. ARMY FY80 COHORT ATTRITION
ADJUSTMENT TO THE ACCESSION PIPELINE PERIOD

The adjusted accession pipeline period is the base for calculating trainee pay and allowance cost. The elements MCR used for this cost calculation are:

- E-1 basic pay (under two years service),
- basic authorized allowance for subsistence (BAS) for enlisted personnel authorized to mess separately,
- basic authorized allowance for quarters (BAQ) for a single E-1, and
- government payment to social security (FICA).

2. Cost Calculation

In this section, the trainee pay and allowances are calculated for each Military Service. The FY82 pay and allowances were used for these costs as listed in the military pay tables. The FY82 FICA percentage of 6.7% is used.

Trainee six month pay cost is calculated using annual FY82 pay and allowance costs as shown below:

Basic Pay	\$ 6,616.80
BAS	1,620.00
BAQ	1,414.80
FICA	443.33
TOTAL COST	<u>\$10,094.93</u>

÷2 (to get dollars for six months): \$ 5,047.47

The application of the adjusted accession pipeline period, previously calculated on page II-25, to the \$5,047.47 trainee six-month pay cost provides the following trainee pay and allowance cost per accession for each Service.

<u>Service</u>	<u>Adjusted Pipeline Period (Months)</u>	<u>Pay and Allowance Cost/Accession</u>
Army	5.5655	\$4,682
Navy	5.5995	4,711
Marine Corps	5.4840	4,613
Air Force	5.6385	4,743

E. SUMMARY ACCESSION TRAINING COSTS

Exhibit II-9 is a summary of training costs by Service and category shown in the previous sections.

<u>COST CATEGORY</u>	<u>ARMY</u>	<u>NAVY</u>	<u>MARINE CORPS</u>	<u>AIR FORCE</u>
Training Mission	\$1,682	\$1,094	\$1,094	\$1,109
Training Support	637	398	652	993
Trainee Pay and Allowances	<u>4,682</u>	<u>4,711</u>	<u>4,613</u>	<u>4,743</u>
TOTAL	\$7,001	\$6,203	\$6,359	\$6,845

Exhibit II-9. SUMMARY ACCESSION TRAINING COSTS (FY82 DOLLARS)

III. ACCESSION NON-TRAINING COSTS

This section of the report addresses the following elements:

- recruiting costs,
- examining costs,
- enlistment bonus costs,
- personnel processing costs,
- permanent change of station costs,
- medical and dental costs, and
- summary accession non-training costs.

A. GENERAL

Non-training costs, in the aggregate, are less than training costs; however, they still comprise a substantial portion of total pipeline cost of enlisted personnel. The costs identified in this section are budgeted costs in FY82 dollars. The discussions that follow provide details on methodology, data sources, and computational methods used to develop non-training costs.

B. RECRUITING COSTS

The recruiting costs associated with the accession pipeline are those costs attributed to recruiters, recruiting support, and advertising. These costs are contained in FYDP Program elements 81711 (Recruiting) and 81712 (Advertising). In FY78, these costs accounted for over 50 percent of the non-training costs of an NPS enlisted male accession. Even when training costs are included in the comparison, the cost of

recruiting and advertising is a significant portion of the pipeline cost per accession.

The average variable recruiting cost of the accession pipeline was calculated from projected costs for FY82 in the FY83 President's Budget. The average variable advertising cost is based on data provided by OASD (MRA&L-MP&FM). These data project advertising resources for FY82 by category of expenditure, e.g., advertising through the national, local and regional media, market research, and direct mail advertising. The calculated costs of recruiting and advertising have been distributed across two categories of personnel:

- FY82 projected accessions of NPS Category I-IIIA male high school diploma graduates (MHSDG), and
- all NPS accessions projected for FY82.

The reason the costs have been distributed two ways is that the thrust of the recruiting and advertising effort is to increase the number of MHSDG Category I-IIIA accessions. However, for purposes of this report, the costs are distributed across all NPS accessions. Exhibits III-1 and III-2 display the resulting average variable recruiting and advertising costs for each Service.

C. EXAMINING COSTS

The cost of examining includes resources devoted to administering physical examinations and performing evaluations of medical suitability, administering mental and vocational

Service	FY82 Recruiting Costs (\$000)*	FY82 Accessions of NPS Cat. I-III MHSDG (000)	Pipeline Cost of Recruiting Per NPS Cat. I-III MHSDG Accession	FY82 NPS Accessions (000)	Pipeline Cost of Re- cruiting Per NPS Accession
Army	248,312	40.1	\$6,192	120.6	\$2,059
Navy	151,109	34.6	4,367	82.0	1,843
Marine Corps	80,488	16.9	4,763	41.5	1,939
Air Force	83,802	36.2	2,315	69.0	1,215
All DoD	563,711	127.8	\$4,411	313.1	\$1,800

III-3

* Program Element 81711. All cost and accession figures are projected for FY82. Costs include both O&M and MilPers appropriations.

Source: Cost data from FY82 column of the FY83 President's Budget.
Accession data from OASD (MRA&L), MP&FM (AP).

Exhibit III-1. FY82 RECRUITING COSTS

Service	FY82 Advertising Costs (\$000)*	FY82 Accessions of NPS Cat. I-III MHSDG (000)	Pipeline Cost of Advertising Per NPS Cat. I-III MHSDG Accession	FY82 NPS Accessions (000)	Pipeline Cost of Advertising Per NPS Accession
Army	64,397	40.1	\$1,606	120.6	\$534
Navy	14,371	34.6	415	82.0	175
Marine Corps	12,507	16.9	740	41.5	301
Air Force	11,466	36.2	317	69.0	166
All DoD	102,741	127.8	\$804	313.1	\$328

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* Program Element 81712. Advertising for Active Force only; excludes reenlistment advertising, and advertising for officer programs and medical programs; includes joint advertising program. All cost and accession figures are projected for FY82.

Source: OASD (MRA&L), MP&FM (AP).

Exhibit III-2. FY82 ADVERTISING COSTS

aptitude examinations (ASVAB), performing evaluations of mental suitability, and performing evaluations of administrative and moral suitability for military service of potential enlistees. These examining activities take place at, or are performed under the direction of the commanders of, the Military Entrance and Processing Stations (MEPS). These costs exclude resources associated with recruiting such as the high school testing program and mental/vocational testing performed at reception stations and recruit training centers. The first of these two resources is included in the calculations of recruiting costs in Section III.B. above. The second is contained in the costs reported for processing-in of personnel (see Section III.E).

MCR has calculated a per-accession marginal cost of examining in FY82 dollars using Service data supporting the FY83 President's Budget for each Military Service.

The cost of examining is borne by the Military Enlistment Processing Command (MEPCOM) which uses personnel from all four Services to perform medical and aptitude examinations. These examinations are for both active and reserve accessions. Hence, it is necessary to divide the costs between these categories to develop a cost per active accession. The Army is the executive agent for funding MEPCOM. Thus, other Service costs are only for the personnel provided in support of MEPCOM. The total FY82 cost of examining for each Service is shown below by appropriation (\$000).

<u>Service</u>	<u>O&M</u>	<u>Milpers</u>	<u>Total</u>
Army	\$61,637	\$16,160	\$77,797
Navy	-	6,486	6,486
Marine Corps	-	3,325	3,325
Air Force	<u>1,791</u>	<u>5,940</u>	<u>7,731</u>
Total	\$63,428	\$31,911	\$95,339

The costs shown above were taken from the FY82 column of the FY83 President's Budget as shown in the FYDP. They do not include any costs not related to medical and aptitude examining such as facility leases.

The MEPCOM FY82 Budget is designed to accommodate 565,600 accessions, both active and reserve. Thus, the marginal cost per accession is \$95,339,000 divided by 565,600 or \$169 per accession.

D. ENLISTMENT BONUS COSTS

Although the Military Services may, individually or collectively, achieve their accession objectives, shortages usually occur in some occupational specialties. These shortages, though not always critical, sometimes degrade readiness to the point that corrective action must be taken. The Department of Defense offers an enlistment bonus as a way to attract qualified individuals to critical military specialties. Currently, the bonus is offered to entice individuals to enter combat skills and hard-to-recruit high-aptitude skills.

The elements used to assess the criticality of shortages in particular occupational specialties include the following:

- total accession objectives and attainment,
- individual skill accession objectives and attainment,
- year group manning,
- pay grade manning,
- first-term manning level,
- initial enlistment periods, and
- training investment.

Among the criteria used to qualify individuals for receipt of an enlistment bonus are:

- receipt of a high school diploma, award of a completion or attendance certificate in lieu of a diploma, or successful completion of a GED program;
- classification in AFQT Category I, II, or IIIA; and
- enlistment for at least four years.

The criteria applied by the Services fall within these general guidelines but are more restrictive in some cases. For instance, the Air Force's Enlistment Bonus Program requires candidates to enlist for six years. The Navy's program requires a minimum four-year enlistment with an extension of at least 12 months beyond that. The Marine Corps' program is restricted to male enlistees.

The maximum enlistment bonus amount currently authorized for payment to an individual is \$5,000.^{6/} The bonus plans

^{6/}Beginning June 29, 1982, the maximum enlistment bonus paid to recruits increased from \$5,000 to \$8,000. This increase is part of a two-year congressionally ordered examination of the enlistment bonus program and is being tested in selected Army MOSs in 16 recruiting districts.

instituted by the Services for FY82, however, offer varying amounts depending on the criticality of the occupational specialties included in the program.

The average variable enlistment bonus cost is developed from FY82 budget data provided by OASD(MRA&L-MP&FM). The bonus cost is calculated by distributing the budgeted cost of the enlistment bonus program for FY82 across two categories of personnel:

- projected accessions of NPS male high school diploma graduates:
 - who are in AFQT category I, II, or IIIA, and
 - who enlist for at least four years; and
- all NPS accessions.

The first category consists of those who are actually eligible to receive an enlistment bonus. The second group, NPS accessions, is the population for which average pipeline costs are developed. These costs are shown in Exhibit III-3, along with supporting data.

Several points about Exhibit III-3 are important. First, the enlistment bonus costs represent bonus payments budgeted for payment to FY82 entrants into the program. They do not include anniversary payments made to those who entered the program prior to FY82. Second, the per-accession cost calculated for all NPS accessions must be used with caution; that is because the denominator used in calculating this cost includes individuals who do not meet one or more of the bonus criteria mentioned above.

Service	Number Of Payments	Total Amount (FY82 dollars) ^{1/}	Payment per NPS Cat. I- IIIA MHS DG Accession ^{2/}	Payment per ^{3/} NPS Accession
Army	11,514	\$60,008,000	\$704	\$498
Navy	7,548	14,019,000	261	171
Marine Corps	1,450	6,400,000	221	154
Air Force	309	394,000	7	6
All DoD	20,821	\$80,821,000	\$367	\$258

1/ Amounts reflect only initial payments to FY82 accessions.
2/ Total amount ÷ NPS Cat. I-IIIA MHS DG accessions from Exhibit III-2.
3/ Total amount ÷ NPS accessions from Exhibit III-2.

Source: OASD (MRA&L), MP&FM (EPM).

Exhibit III-3. FY82 ENLISTMENT BONUS COSTS

The same observation holds for the payments averaged across all NPS males.

Even though care must be used in applying some of the information given in Exhibit III-3, all of the data have been included because of their utility in examining various accession program costs.

E. PERSONNEL PROCESSING COSTS

There are a number of non-training costs associated with the movement of accessions through the personnel pipeline from recruitment to arrival at first duty station. Personnel processing cost elements are administrative costs associated with processing recruits at recruit training installations, to include clothing issue, as well as the cost of separating unsuccessful personnel (attrites) during the pipeline period. This latter cost consists of the inverse of processing-in as well as any separation payment made to separatees.

The calculated per-accession marginal cost of personnel processing (in FY82 dollars) used FY83 President's Budget data for each Military Service. This personnel processing cost consists of four elements:

- processing-in,
- initial clothing issue,
- processing-out, and
- separation payment.

A discussion of the methodology and the calculations for each cost element are provided below.

1. Processing-In Costs

The variable processing-in cost per accession (this is also a marginal cost) is in the Army and Air Force portion of the FY83 President's Budgets as a separate entry entitled "personnel processing." No equivalent Navy or Marine Corps budgeting entry exists since this cost is included in the overhead cost of training base operations. Lacking a comparable (to the Army and Air Force) cost breakout for the Navy and Marine Corps, the Army processing-in cost was used as an acceptable substitute as all three Services use multiple processing points.

a. Army Costs

Precise processing-in costs for the Army were derived using the variable factors developed by TRADOC that support the Army budget. The Army factors for personnel processing activities (seven reception stations) provide the following:

- variable O&M cost factor = \$33 per accession.
- variable manpower factor = .00200 personnel per accession with a percentage breakout of manpower of 8.1% officers, 70.5% enlisted, and 21.4% civilians.

This means:

.00016 officers, .00141 enlisted, and .00043 civilians per accession.

The variable manpower cost is derived by multiplying the manpower factor by the manpower cost per workyear (in Exhibit II-2).

Manpower cost:

.00016 officers	x \$31,210	= \$ 4.99
.00141 enlisted	x \$14,610	= 20.60
.00043 civilians	x \$19,910	= 8.56
Total Manpower Cost		= \$34.15 or \$34 per accession

- Total cost = \$67 per accession.

b. Navy and Marine Corps Costs

MCR used the Army manpower and O&M factors for the Navy and the Marine Corps. Using the manpower costs on Exhibit II-2 this calculation results in the following manpower costs:

Navy:	\$37
Marine Corps:	\$33

When added to the variable O&M cost of \$33 (Army factor), this comes to the following total cost per accession:

Navy:	\$70 per accession
Marine Corps:	\$66 per accession.

c. Air Force Costs

The Air Force processing-in costs are taken from the FY83 President's Budget.

FY82 Processing-In Costs:

O&M	\$1,322,000
MILPERS	4,376,000
Total	\$5,708,000 ÷ 69,000 accessions
	= \$83 per accession

2. Initial Clothing Issue Costs

The initial clothing issue during Recruit Training is primarily non-recoverable. The FY82 cost was identified in each Service's budget backup material for the FY83 President's Budget. Only the initial issue clothing cost is applicable since clothing maintenance allowances begin after the sixth month of Service. Since initial clothing costs differ for males and females, a weighted average cost per accession for each Service is necessary.

Experience shows there is negligible recovery of any clothing from separatees due to tailoring, sewing-on of insignia, and wear and tear during training. Turn-in of clothing adjustment has been made where Service budgets provide for it.

Separate cost calculations are shown for each Service.

a. Army Cost

	<u>Sets of Clothing Issued</u>	<u>Cost per Set</u>	<u>Total Cost</u>
Male	115,803	\$655.49	\$75,907,708
Female	15,851	\$775.19	\$12,287,537
Less clothing turn-in			-\$ 850,000
Total	131,654(1)		\$87,345,245(2)

(2) ÷ (1) = weighted average cost per accession = \$663

b. Navy Cost

	<u>Sets of Clothing Issued</u>	<u>Cost per Set</u>	<u>Total Cost</u>
Male	81,099	\$524.51	\$42,537,236
Female	8,110	\$627.80	\$ 5,091,458
Total	89,209(1)		\$47,628,694(2)

(2) ÷ (1) = weighted average cost per accession = \$534

c. Marine Corps Cost

The Marine Corps has both full and partial issues of clothing.

	<u>Sets of Clothing Issued</u>	<u>Cost per Set</u>	<u>Total Cost</u>
Male full	33,919	\$647.82	\$21,973,407
Male partial	4,581	\$224.64	\$ 1,029,076
Female full	2,629	\$810.03	\$ 2,129,569
Female partial	355	\$271.42	\$ 96,354
Total	41,484(1)		\$25,228,406(2)

(2) ÷ (1) = weighted average cost per accession = \$608

d. Air Force Cost

	<u>Sets of Clothing Issued</u>	<u>Cost per Set</u>	<u>Total Cost</u>
Male	65,253	\$474.11	\$30,937,100
Female	9,747	\$500.05	\$ 4,873,987
Less clothing turn-in			-\$ 988,000
Total	75,000(1)		\$34,823,087(2)

(2) ÷ (1) = weighted average cost per accession = \$464

3. Processing-Out Costs

Processing-out is not a separately identified cost by any of the Services. This cost is assumed to equal the processing-in cost since it is essentially a reverse process: turn-in of organizational clothing, close-out of personnel records, issuance of travel pay or ticket and discharge papers. This cost is calculated for all attrites (separatees) during the pipeline period using the most recent cohort attrition figures. The processing-out cost per accession is calculated by applying the six-month attrition factor to the processing-in cost since only attrites will be out-processed from the Service during the six-month pipeline period.

<u>Service</u>	<u>FY82 Processing-In Cost</u>	<u>Six Month Accession Attrition Factor*</u>	<u>FY82 per Accession Processing-Out Cost</u>
Army	\$67	.133	\$9
Navy	\$67	.099	\$7
Marine Corps	\$67	.126	\$8
Air Force	\$83	.077	\$6

* FY80 cohort attrition reported by the Services,
OASD (MRA&L), MP&FM (EM).

4. Separation Payment Costs

Separation payments are identified by pay grade in Service backup material for the FY83 President's Budget. The E-1 separation payment is appropriate for pipeline separatees as it was for the calculation of trainee pay and allowances. The separation payment is a reimbursement for unused leave days which are accrued at the rate of 2.5 days per month for base pay only. Applying the accession pipeline attrition factor (6 months) provides a separation cost per accession.

<u>Service</u>	<u>FY82 E-1 Separation Payment</u>	<u>Six Month Accession Attrition Factor*</u>	<u>FY82 per Accession Out-Processing Cost</u>
Army	\$168	.133	\$22
Navy	\$201	.099	\$20
Marine Corps	\$157	.126	\$20
Air Force	\$180	.077	\$14

* FY80 cohort attrition reported by the Services.

5. Summary of Personnel Processing Costs

A summary of the costs calculated for personnel processing is shown below.

<u>Cost Category</u>	<u>Army</u>	<u>Navy</u>	<u>Marine Corps</u>	<u>Air Force</u>
Processing-In	\$ 67	\$ 70	\$ 66	\$ 83
Initial Clothing				
Issue	663	534	608	464
Processing-Out	9	7	8	6
Separation Payment	22	20	20	14
Total	<u>\$761</u>	<u>\$631</u>	<u>\$702</u>	<u>\$567</u>

F. PERMANENT CHANGE OF STATION (PCS) COSTS

One of the non-training costs associated with the accession pipeline is the cost of travel or permanent change of station (PCS). The accession PCS cost includes transportation, personal baggage, and travel expenses for families of personnel assigned to overseas locations following training. A single accession PCS includes all travel costs from the Military Entrance and Processing Station (MEPS) to Recruit Training, Initial Skill Training, and first duty station. In those cases where the accession pipeline includes a school of over 20 weeks, the accession PCS ends upon arrival at that school. Another PCS commences after the 20-week school.

In those situations where a trainee does not complete training, and is separated from the Service, a separation PCS occurs.

PCS marginal costs per accession are developed from the rates presented in the Service budget data for FY82. The accession PCS cost is an accurate estimate of most of the pipeline movement costs except where schools are attended that exceed 20 weeks in length. Service estimates for trainees

attending schools of that length are used to increase accession PCS costs by amounts for training PCSs.

Service training attrition data is used to estimate separation PCSs during the pipeline period. Only the separation PCS transportation cost is used (excluding household goods movement since trainees do not have household goods), so that the costs associated with personnel completing normal tours is not included.

MCR has calculated a per-accession marginal cost of PCS in FY82 dollars using FY83 President's Budget data for each Military Service. The PCS cost consists of two elements:

- Accession PCS (including those training PCS costs that are pertinent), and
- Separation PCS (for accessions that attrite during the first six months).

A discussion of the methodology and cost calculations for each cost element is provided below.

1. Accession PCS Costs

The FY82 average PCS cost for enlisted accessions, plus the additional cost for those accessions that attend an initial entry training course of 20 weeks or more, is used as the per-accession cost.

These FY82 budgeted PCS costs were calculated on a per-accession basis using accession levels in Exhibit II-3.

a. Army Costs

- Accession PCS cost: \$1,226 per accession.

- Training PCS cost per accession:

Number of Accessions

Attending School

$$\frac{\text{Longer than 20 Weeks}}{7,617} \times \frac{\text{Cost Per Move}}{\$369.61} = \frac{\text{Total Cost}}{\$2,815,319}$$

total cost ÷ 120,600 accessions = \$23 per accession.

- Total accession PCS cost per accession:
\$1,226 + \$23 = \$1,249 per accession.

b. Navy Costs

- Accession PCS cost: \$1,034 per accession.
- Training PCS cost per accession:

Number of Accessions

Attending School

$$\frac{\text{Longer than 20 Weeks}}{10,478} \times \frac{\text{Cost Per Move}}{\$540.00} = \frac{\text{Total Cost}}{\$5,658,120}$$

total cost ÷ 82,000 accessions = \$69 per accession.

- Total accession PCS cost per accession:
\$1,034 + \$69 = \$1,103 per accession.

c. Marine Corps Costs

- Accession PCS cost: \$675 per accession.
- Training PCS cost per accession:

Number of Accessions

Attending School

$$\frac{\text{Longer than 20 Weeks}}{3,271} \times \frac{\text{Cost Per Move}}{\$411.49} = \frac{\text{Total Cost}}{\$1,345,984}$$

total cost ÷ 41,500 accessions = \$32 per accession.

- Total accession PCS cost per accession:
\$675 + \$32 = \$707 per accession.

d. Air Force Costs

- Accession PCS cost: \$772 per accession

- Training PCS cost per accession:

Number of Accessions

Attending School

Longer than 20 Weeks

Cost Per Move

Total Cost

10,350

x

\$289.42

= \$2,995,497

total cost ÷ 69,000 accessions = \$43 per accession.

- Total accession PCS cost per accession:

\$772 + \$43 = \$815 per accession.

2. Separation PCS Costs

Separation PCS cost is the amount paid for travel to home-of-record (or a closer location) for enlisted separatees upon release from Military Service.

The FY82 costs for separation travel taken from the FY83 President's Budget were used for developing this cost. In order to get a cost per accession, the PCS cost is multiplied by the attrition factor for the accession pipeline period of six months.

	<u>FY82 Separation PCS Rate*</u>	<u>Attrition Factors**</u>	<u>Separation Cost Per Accession</u>
Army	\$367.76	.133	\$49
Navy	\$439.00	.099	\$43
Marine Corps	\$445.01	.126	\$56
Air Force	\$218.74	.077	\$17

* Taken from Service data in the FY83 President's Budget.

** FY80 cohort attrition reported by Services.

3. Summary of PCS Costs

	<u>Army</u>	<u>Navy</u>	<u>Marine Corps</u>	<u>Air Force</u>
Accession	\$1,249	\$1,103	\$707	\$815
Separation	49	43	56	17
Total	<u>\$1,298</u>	<u>\$1,146</u>	<u>\$763</u>	<u>\$832</u>

G. MEDICAL AND DENTAL COSTS

The average variable medical and dental cost of the accession pipeline was obtained from a variety of source material. Differences in the sources of information led to a slightly different approach to the computation of these costs for each Service, as contrasted to the other cost elements.

Information on medical outpatient and dental costs in the Navy was based on detailed reports from each Naval Regional Medical Center (NRMC) and Naval Regional Dental Center located adjacent to the three recruit training centers. Unfortunately, such detailed information is not generally available for recruit inpatient care. However, data for the NRMC Great Lakes activity were used to derive recruit inpatient-occupied bed days and costs. A necessary assumption is that the number of inpatient bed days per recruit is the same for all recruit treatment centers and the cost per occupied-bed day at each center is the same as at NRMC Great Lakes.

The resulting recruit medical and dental care costs provided by the Navy are:

- average outpatient cost per recruit - \$87.56,
- average inpatient cost per recruit - \$45.20, and
- average dental cost per recruit - \$84.36.

These costs result in a total average variable pipeline cost of \$217.12.^{7/}

^{7/} FY81 experience data (in FY82 dollars) provided by Department of the Navy, Bureau of Medicine and Surgery, letter BUMED: 12P:66, 6 August 1982.

These same costs are assumed for the Marine Corps since considerable Marine Corps medical care is provided by the Navy.

Information on medical and dental care expenses for the Air Force were obtained from detailed reports from the Air Force medical facility at Lackland AFB (Wilford Hall Hospital). These cost per visit figures were combined with visit per recruit figures taken from Navy data since Air Force visits/recruit were not available. The Air Force cost per visit figures (FY81 dollars) were: \$14.34 per dental visit, \$30.12 per out-patient visit, and \$211.15 per in-patient day.^{8/} The Navy's visit per recruit experience in FY81 was: 4 dental visits per recruit, 5.6 out-patient visits per recruit, and 4.3 in-patient bed days per 10,000 recruits.^{9/} The resulting cost per recruit in FY81 dollars is \$226. Inflated to FY82 dollars (using the DoD composite index of 1.09), the cost per accession is \$246.

An average variable pipeline cost for Army medical care was calculated using total Army in-patient, outpatient, and dental expenses for FY81 (\$1,221,965,000).^{10/} These expenses were inflated to FY82 dollars using the DoD composite index of 1.09. They were then adjusted to reflect that portion of total medical and dental care attributable to active duty personnel (.47)^{11/} (which does not include dependents or retirees). Dividing the

^{8/}AF/SGHC, July 1982.

^{9/}BUMED, August 1982.

^{10/}DCSCOMPT, Patient Care Expenses - MED 304, 30 September 1981.

^{11/}Since an Army utilization rate was not available, we used the Air Force figure that was derived from Office of the Surgeon General of the Air Force, Report of Patients, RCS: HAF-SGS (M)7718, 2 September 1982.

adjusted figure by average Army strength for FY82 (781,000) and modifying the result to adjust for the duration of pipeline period (5.5655 months) yields the average variable pipeline cost for Army medical expenses:

$$\frac{\$1,221,965,000 \times .47}{781,000} \times \frac{5.5655}{12} \times 1.09 = \$372.12/$$

As this Army cost reflects an average per military member, it is not representative of the recruit costs. Therefore, the Navy and Air Force recruit costs were averaged and used for the Army $\left(\frac{\$217 + \$246}{2}\right)$, which is \$231.

The average variable medical and dental cost of the accession pipeline for each of the Services is:

<u>Service</u>	<u>Accession Pipeline Cost</u>
Army	\$231
Navy	217
Marine Corps	217
Air Force	246

H. SUMMARY ACCESSION NON-TRAINING COSTS

Exhibit III-4 summarizes the non-training costs shown in the preceding sections.

<u>COST CATEGORY</u>	<u>ARMY</u>	<u>NAVY</u>	<u>MARINE CORPS</u>	<u>AIR FORCE</u>
Recruiting Costs	\$2,059	\$1,843	\$1,939	\$1,215
Advertising Costs	534	175	301	166
Examining Costs	169	169	169	169
Enlistment Bonus Costs	498	171	154	6
Personnel Processing Costs	761	631	702	567
PCS Costs	1,298	1,146	763	832
Medical and Dental Costs	<u>231</u>	<u>217</u>	<u>217</u>	<u>246</u>
TOTAL	\$5,550	\$4,352	\$4,245	\$3,201

Exhibit III-4. SUMMARY ACCESSION NON-TRAINING COSTS (FY82 DOLLARS)

12/Cost per military member.

APPENDIX A

BACKUP DATA

TRAINING ORGANIZATION AND LOCATION	ATTENDING 1-15 FEB. 1980 BY 1980 END DATE				TOTAL STUDENT WORKLOAD				INITIAL SKILL WORKLOAD				ADDITIONAL WORKLOAD				FUNCTIONAL TRAINING WORKLOAD			
	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl
	Total	Off	Enl	Off	Total	Off	Enl	Off	Total	Off	Enl	Off	Total	Off	Enl	Off	Total	Off	Enl	Total
Transportation School Center Ft. Belvoir, W.	143	72	275	001	221	1,345	72	1,325	70	1,007	17	1,201	242	183	666	9	62	16	68	
Training Center Ft. Belvoir, W.	—	—	—	22	2	5	4	5	—	0	1	9	—	—	—	3	45	—	48	
Training Center Ft. Belvoir, W.	54	42	40	221	10	2,275	—	3,285	—	3,311	—	3,311	—	—	—	10	64	—	74	
Training Center Ft. Belvoir, W.	21	40	25	310	13	1,411	390	1,022	—	1,343	0	1,330	0	—	100	7	75	—	82	
Naval School of Music (USA H&M) Norfolk, VA	0	0	—	23	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Logistics Management Center Ft. Lee, VA	37	—	275	209	200	2	271	802	—	—	—	—	—	—	200	200	31	371	802	
Interservice Training Center Fort Belvoir, W.	—	—	40	40	—	—	—	112	—	—	—	—	—	—	—	—	—	—	—	
Joint Military Training School American Printing Company, MO	—	—	—	29	—	—	87	94	—	—	—	—	—	—	—	—	—	—	—	
Army Management Development Activity (AMDA) Fort Belvoir, W.	—	—	24	84	11	—	249	402	—	—	—	—	—	—	—	11	—	—	—	
Defense Acquisition Center Fort Belvoir, W.	—	—	43	43	—	—	216	216	—	—	—	—	—	—	—	—	—	—	—	
GRAND TOTALS BY 1-15 FEB 1980	2,092	11,345	3,210	13,173	1,345	26,225	6,226	29,225	3,651	10,223	1,335	22,553	2,294	2,228	5,013	1,301	3,627	2,304	10,722	
If workloads included with Army Base																				
GENERAL INTELLIGENCE SKILL TRAINING (PE 047220)																				
Intelligence School Ft. Belvoir, W.	49	24	124	301	373	81	56	1,240	57	248	19	904	243	—	270	13	23	2	37	
TOTAL BY 1-15 FEB 1980	89	34	124	341	373	81	56	1,240	57	248	19	904	243	—	270	13	23	1	37	
CRYPTOLOGIC/TECHNICAL SKILL TRAINING (PE 047220)																				
Intelligence School & Center Ft. Belvoir, W.	80	72	94	894	42	94	10	1,042	—	248	—	248	42	104	150	—	142	10	161	
TOTAL BY 1-15 FEB 1980	80	72	94	894	42	94	10	1,042	—	248	—	248	42	104	150	—	142	10	161	

Exhibit A-1a. FY80 U.S. ARMY SPECIALIZED SKILL TRAINING PROGRAM (Cont'd)

Location	Total	Initial Skill		Skill Progression		Functional	
		Off	Enl	Off	Enl	Off	Enl
PE84731A							
Ft. Bliss	441	77	144	122	24	3	71
Ft. Knox	881	179	358	158	--	23	163
Ft. Rucker	272	--	179	44	--	45	4
Ft. Wadsworth	17	5	5	5	1	1	--
Ft. Harrison (DTS)	38	--	25	6	--	1	6
Monterey (DLS)	355	--	--	--	--	66	289
Ft. Belvoir	262	71	34	47	92	1	17
Ft. Sill	583	156	165	97	54	11	100
Ft. Benning	789	126	--	160	6	87	410
Ft. Harrison (IOA)	215	13	99	26	43	5	29
Ft. Bragg	381	--	--	20	6	89	266
Ft. McClellan	93	28	1	20	11	8	25
Redstone	571	--	406	107	24	--	34
Ft. Ord	10	--	--	--	--	10	--
Aberdeen (Ord)	683	45	488	60	56	7	27
Ft. Lee (QM Sch)	774	38	628	35	27	1	45
Ft. Gordon	954	43	720	46	31	1	113
Ft. Eustis	542	21	347	83	63	4	24
Ft. Dix	9	--	1	--	--	1	7
Ft. Jackson	332	--	325	--	--	1	6
Ft. L. Wood	270	--	224	32	--	1	13
Washington	23	--	--	--	34	--	--
Charlottesville	22	6	--	7	--	9	--
Ft. Lee (LMC)	157	--	--	--	--	134	23

Exhibit A-lb. FY80 U.S. ARMY SPECIALIZED SKILL
INSTRUCTORS BY TRAINING CATEGORY

<u>Location</u>	<u>Total</u>	<u>Initial Skill</u>		<u>Skill Progression</u>		<u>Functional</u>	
		<u>Off</u>	<u>Enl</u>	<u>Off</u>	<u>Enl</u>	<u>Off</u>	<u>Enl</u>
<u>PE84731A</u>							
Texarkana	(24)	--	--	--	--	--	-- (24)
Aberdeen (JMPS)	16	--	--	--	--	--	16
Rock Island	59	--	--	--	--	43	16
Savanna	26	--	--	--	--	--	26
<u>Total</u>	<u>8775</u>	<u>808</u>	<u>4149</u>	<u>1075</u>	<u>461</u>	<u>552</u>	<u>1730 (24)</u>
<u>PE84733A</u>							
Ft. Huachuca	198	16	128	48	--	2	4
<u>PE84734A</u>							
Ft. Devens	417	--	296	17	42	--	62
<u>TOTAL</u>	<u>9390</u>	<u>824</u>	<u>4573</u>	<u>1140</u>	<u>503</u>	<u>554</u>	<u>1796 (24)</u>

Exhibit A-1b. FY80 U.S. ARMY SPECIALIZED SKILL
INSTRUCTORS BY TRAINING CATEGORY (Cont'd)

PROGRAM ELEMENT	TRAINING CENTER	TOTAL AUTHORIZED MANPOWER ^{1/}					TOTAL TRAINING WORKLOAD ^{2/}				
		TOTAL	MILITARY		CIVIL- IAN	TOTAL	MILITARY		CIVIL- IAN	OTHER SER- VICES	
			OFF	ENL			OFF	ENL			
ALL PE	TOTAL	11,562	876	8,266	2,420	21,600	1,225	16,344	382	3,649	
84731	TOTAL	8,702	632	5,887	2,183	19,591	1,021	15,375	357	2,836	
84731	CHANUTE AFB	1,785	106	1,177	502	3,917	182	3,127	40	569	
84731	KEESLER AFB	2,583	182	1,714	687	5,447	436	4,302	30	679	
84731	LACKLAND AFB	924	81	659	184	1,833	55	1,508	0	270	
84731	LOWRY AFB	1,575	114	1,158	303	2,838	82	2,024	33	699	
84731	SHEPPARD AFB	1,390	109	796	485	2,870	138	2,018	67	647	
84731	FAIRCHILD AFB	311	34	257	20	198	57	133	1	7	
84731	HOMESTEAD AFB	125	5	118	2	42	28	14	0	0	
84731	EIELSON AFB	9	1	8	0	12	5	5	0	2	
84731	UNDISTRIBUTED ^{3/}										
84733	LOWRY AFB	314	47	218	49	474	173	131	21	149	
84734	TOTAL	568	22	502	44	1,535	31	838	4	662	
84734	GOODFELLOW AFB	427	16	379	32	1,185	28	537	1	619	
84734	LACKLAND AFB	141	6	123	12	350	3	301	3	43	
ALL PE ^{4/}	OTHER LOCATIONS	1,978	175	1,659	144	4/	4/	4/	4/	4/	

^{1/} USAF Manpower data file printout, PCN RRA-00035, 5/22/80 (AFMPM). Includes both Fixed and Variable Manpower.

^{2/} ATC Report, Predicted Technical Training Loads, 16 March 1980. Transients Awaiting training not included.

^{3/} Variance with AF MTR Backup Data for Skill Progression Training.

^{4/} Manpower included in PE 84731, 84733, or 84734 at locations other than those listed. This is generally in teams that conduct OJT.

Exhibit A-2a. U.S. AIR FORCE AUTHORIZED MANPOWER AND TRAINING WORKLOAD BY
TRAINING CENTER, SPECIALIZED SKILL TRAINING FY80

TRAINING WORKLOAD ^{2/}													
PROGRAM ELEMENT	TRAINING CENTER	INITIAL SKILL					SKILL PROGRESSION						
		TOTAL	MILITARY		CIVIL- IAN	OTHER SER- VICES	TOTAL	MILITARY			CIVIL- IAN	OTHER SER- VICES	
			OFF	ENL				OFF	ENL	TOTAL			
ALL PE	TOTAL	15,380	899	11,893	9	2,479	5,968	236	4,199	372	1,161		
84731	TOTAL	14,333	731	11,492	8	2,102	5,006	200	3,731	348	727		
84731	CHANUTE AFB	3,518	174	2,861	1	482	399	8	266	39	86		
84731	KEESLER AFB	4,876	377	3,983	0	516	571	59	319	30	163		
84731	LACKLAND AFB	1,206	16	1,075	0	115	627	39	433	0	155		
84731	LOWRY AFB	2,321	50	1,755	7	509	517	32	269	26	190		
84731	SHEPPARD AFB	2,412	114	1,818	0	480	458	24	200	67	167		
84731	FAIRCHILD	--	--	--	--	--	--	--	--	--	--		
84731	HOMESTEAD AFB	--	--	--	--	--	--	--	--	--	--		
84731	EIELSON AFB	--	--	--	--	--	--	--	--	--	--		
84731	UNDISTRIBUTED ^{3/}						2,434	38	2,244	186	(34)		
84733	LOWRY AFB	389	143	119	--	127	85	30	12	21	22		
84734	TOTAL	658	25	382	1	250	877	6	--	3	412		
84734	GOODFELLOW AFB	443	25	167	1	250	742	3	--	0	369		
84734	LACKLAND AFB	215	0	215	0	0	135	3	--	3	43		
ALL PE ^{4/}	OTHER LOCATIONS	4/	4/	4/	4/	4/	4/	4/	4/	4/	4/		

Exhibit A-2a. U.S. AIR FORCE AUTHORIZED MANPOWER AND TRAINING WORKLOAD BY
TRAINING CENTER, SPECIALIZED SKILL TRAINING FY80 (Cont'd)

PROGRAM ELEMENT	TRAINING CENTER	TRAINING WORKLOAD ^{2/}					
		FUNCTIONAL					
		TOTAL	MILITARY		CIVIL- IAN	OTHER SER- VICES	
			OFF	ENL			
ALL PE	TOTAL	252	90	152	1	9	
84731	TOTAL	252	90	152	1	9	
84731	CHANUTE AFB	--	--	--	--	--	
84731	KEESLER AFB	--	--	--	--	--	
84731	LACKLAND AFB	--	--	--	--	--	
84731	LOWRY AFB	--	--	--	--	--	
84731	SHEPPARD AFB	--	--	--	--	--	
84731	FAIRCHILD AFB	198	57	133	1	7	
84731	HOMESTEAD AFB	42	28	14	0	0	
84731	EIELSON AFB	12	5	5	0	2	
84731	UNDISTRIBUTED ^{3/}						
84733	LOWRY AFB	--	--	--	--	--	
84734	TOTAL	--	--	--	--	--	
84734	GOODFELLOW AFB	--	--	--	--	--	
84734	LACKLAND AFB	--	--	--	--	--	
ALL PE ^{4/}	OTHER LOCATIONS	--	--	--	--	--	

Exhibit A-2a. U.S. AIR FORCE AUTHORIZED MANPOWER AND TRAINING WORKLOAD BY
TRAINING CENTER, SPECIALIZED SKILL TRAINING FY80 (Cont'd)

<u>PROGRAM ELEMENT</u>	<u>TRAINING CENTER</u>	<u>TOTAL</u>	<u>OFF</u>	<u>ENL</u>	<u>CIV</u>
84731	Chanute AFB	1,078	24	771	283
84731	Keesler AFB	1,464	78	1,021	365
84731	Lackland AFB	314	12	299	3
84731	Lowry AFB	883	39	739	105
84731	Sheppard AFB	768	28	505	235
84731	Fairchild AFB	60	2	58	0
84731	Homestead AFB	38	0	38	0
84731	Eielson AFB	6	0	6	0
Total 84731		4,611	183	3,437	991
84733	Lowry AFB	207	34	152	21
84734	Goodfellow AFB	258	7	246	5
84734	Lackland AFB	111	1	106	4
Total 84734		369	8	352	9
Total		5,187	225	3,941	1,021

Exhibit A-2b. U.S. AIR FORCE INSTRUCTORS
BY TRAINING CENTER, FY80^{1/}

^{1/} USAF Manpower data file printout, PCN RRA-00035, 5/22/80.

LOCATION (PE84731F)	INITIAL SKILL			SKILL PROGRESSION			FUNCTIONAL		
	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL
Chanute AFB	.807	(.046)	(.761)	.193	(.006)	(.187)	--	--	--
Keesler AFB	.819	(.071)	(.748)	.181	(.031)	(.150)	--	--	--
Lackland AFB	.486	(.007)	(.479)	.514	(.049)	(.465)	--	--	--
Lowry AFB	.704	(.019)	(.685)	.296	(.030)	(.266)	--	--	--
Shephard AFB	.743	(.044)	(.699)	.257	(.023)	(.234)	--	--	--
Fairchild AFB	--	--	--	--	--	--	1.0	(.318)	(.682)
Homestead AFB	--	--	--	--	--	--	1.0	(.667)	(.333)
Eielson AFB	--	--	--	--	--	--	1.0	(.583)	(.417)
Total	1.0	(.05979)	(.94021)	1.0	(.09968)	(.90032)	1.0	(.389)	(.611)
(PE8433F)									
Lowry AFB	.821	(.447)	(.374)	.179	(.129)	(.050)	--	--	--
(PE84734F)									
Goodfellow AFB	.374	(.049)	(.325)	.626	(.005)	(.621)	--	--	--
Lackland	.614	(.000)	(.614)	.386	(.014)	(.372)	--	--	--

Source: Workload data in Table B-2a.

Exhibit A-2c. PERCENTAGE DISTRIBUTION OF
TRAINING WORKLOAD

LOCATION	TOTAL INSTRUCTORS			INITIAL SKILL		SKILL PROGRESSION		FUNCTIONAL		
	OFF	ENL	CIV	OFF	ENL	OFF	ENL	OFF	ENL	
				TOT						
<u>Total 84733F</u>	(183)	(3437)	(991)	4611	207	3208	110	982	47	57
Chanute AFB	(24)	(771)	(283)	1078	50	820	6	202	--	--
Keesler AFB	(78)	(1021)	(365)	1464	104	1095	45	220	--	--
Lackland AFB	(12)	(299)	(3)	314	2	151	15	146	--	--
Lowry AFB	(39)	(739)	(105)	883	17	605	26	235	--	--
Sheppard AFB	(28)	(505)	(235)	768	34	537	18	179	--	--
Fairchild AFB	(2)	(58)	(0)	60	--	--	--	--	19	41
Homestead AFB	(0)	(38)	(0)	38	--	--	--	--	25	13
Eielson AFB	(0)	(6)	(0)	6	--	--	--	--	3	3
<u>Total 84733F</u>	(34)	(152)	(21)	207						
Lowry AFB	(34)	(152)	(21)	207	93	77	27	10	--	--
<u>Total 84734F</u>	(8)	(352)	(9)	369	13	152	3	201	--	--
Goodfellow AFB	(7)	(246)	(5)	258	13	84	1	160	--	--
Lackland AFB	(1)	(106)	(4)	111	--	68	2	41	--	--

Note: Distribution of Instructors by Training Category calculated using factors presented in Table B-2C.

Exhibit A-2d. U.S. AIR FORCE SPECIALIZED
SKILL TRAINING INSTRUCTORS FY80

LOCATION	MANPOWER					TRAINING WORKLOAD										
	STAFF			INSTRUCTORS		INITIAL SKILL			SKILL PROGRESSION			FUNCTIONAL				
	OFF	ENL	CIV	TOT	OFF	ENL	CIV	TOT	OFF	ENL	OFF	ENL	OFF	ENL		
Athens, GA SCS	30	5	16	49 (51)	30	2	0	32 (33)	225	--	--	41	5	1	4	276
Bangor, WA TRITRA PAC	38	250	28	316 (373)	20	143	0	163 (202)	--	--	--	66	7	56	129	
Beeville, TX NAVSTD Chase #14	0	8	0	8 (8)	0	7	0	7 (7)	--	--	--	4	4	2	10	
Charleston, SC FBN	17	225	2	166 (286)	0	190	0	190 (222)	--	7	5	76	29	252	369	
FMJTC	15	142	5	162 (189)	1	89	0	90 (117)	3	30	3	82	39	273	430	
Dan Neck, VA CMS	42	453	26	521 (558)	18	379	1	398 (430)	--	379	51	535	4	4	973	
FLTC LAST	85	580	34	699 (763)	38	376	1	375 (424)	--	432	68	277	23	132	932	
Great Lakes, IL SSC	39	1308	24	1371 (1528)	--	1148	16	1164 (1302)	10	5280	10	974	--	40	6314	
Gulfport, MS NCS	8	105	12	125 (133)	--	89	--	89 (96)	--	211	--	66	1	139	417	
Idaho Falls, ID NJTU	27	497	--	524 (523)	--	428	--	428 (427)	--	--	--	--	96	5444	5540	
Indian Head, MD	18	65	6	89 (91)	7	35	--	42 (43)	--	--	30	165	1	12	208	
Jacksonville, FL NAVSTD	--	133	4	137 (153)	--	127	2	129 (146)	--	16	--	169	1	66	252	
Kingsville, TX NAVSTD	--	16	--	16 (17)	--	16	--	16 (15)	--	--	--	9	7	11	27	
Lakehurst, NJ NATTC	10	119	10	139 (192)	--	84	--	84 (129)	--	202	4	53	--	31	290	
Little Creek, VA NAVPHTSSON	27	55	13	95 (118)	9	45	--	64 (82)	--	--	20	290	71	250	631	

Exhibit A-3a. U.S. NAVY SPECIALIZED SKILL TRAINING FY80^{1/}

1/ FY81 Manpower in parentheses

LOCATION	MANPOWER				INSTRUCTORS				INITIAL SKILL				TRAINING WORKLOAD				FUNCTIONAL		TOTAL
	STAFF		CIV		ENL		CIV		TOT		OFF		ENL		OFF		ENL		
	OFF	ENL	OFF	TOT	OFF	TOT	OFF	TOT	OFF	ENL	OFF	ENL	OFF	ENL	OFF	ENL			
Mayport, FL																			
PTC	12	76	2	90 (104)	3	33	--	56 (70)	--	--	--	10	32	236	--	2	278		
MAYTD	--	9	--	9	--	8	--	8 (8)	--	--	--	12	--	2	--	14			
Memphis, TN																			
HRESMANSCN	16	24	--	40 (40)	6	22	--	28 (28)	--	--	8	57	--	--	--	65			
MAYTD	8	49	26	83 (87)	--	5	--	5 (5)	--	--	--	11	--	2	--	13			
NATTC	40	771	164	975 (1115)	--	602	26	628 (692)	52	5459	5	551	--	7	6067				
Meridian, MS																			
MAYTD	--	11	--	11 (11)	--	10	--	10 (10)	--	--	--	7	3	6	--	16			
MTTC	7	77	6	90 (102)	--	65	--	65 (68)	--	692	--	138	--	--	--	830			
New London, CT																			
NA:SUBSCN	93	624	10	727 (818)	53	562	--	615 (693)	156	817	73	373	81	328	1828				
Mayport, FL																			
NSJEST	12	5	8	25 (25)	5	3	--	4 (8)	36	--	33	24	35	--	--	128			
NETC	41	59	11	111 (118)	26	18	--	44 (50)	16	--	26	3	--	--	--	45			
SSO SCOH	105	131	14	250 (263)	78	100	--	178 (178)	252	7	277	2	1	--	--	539			
Norfolk, VA																			
FASTCLANT	32	193	2	227 (239)	15	104	--	119	24	95	8	54	36	33	250				
PTC	18	341	20	379 (434)	--	286	--	286	--	--	7	593	32	547	1179				
MAYTD	--	77	2	79 (91)	--	72	--	72	--	7	--	128	2	86	223				
Oakland, CA																			
SCHIRACN	4	2	8	14 (14)	2	--	--	2	--	--	11	1	34	33	79				
Orlando, FL																			
MAYTD	--	77	2	79 (120)	--	72	--	72	--	4	--	99	1	53	157				
MAYTD	--	236	9	245 (266)	--	227	4	231	--	11	--	320	5	69	405				
Orlando, FL																			
MPS	140	76	--	216 (216)	133	76	--	209	--	2192	--	--	--	--	2192				
SSC	9	120	15	144 (153)	--	103	--	103	--	887	--	102	--	--	989				

Exhibit A-3a. U.S. NAVY SPECIALIZED SKILL TRAINING FY80 (Cont'd)

LOCATION	MANPOWER					TRAINING WORKLOAD										
	OFF	STAFF		CIV	TOT	OFF	INSTRUCTIONS		TOT	INITIAL SKILL		SKILL PROGRESSION		FUNCTIONAL		TOTAL
		ENL	CIV				ENL	CIV		OFF	ENL	OFF	ENL	OFF	ENL	
Panama City, FL SCN DIV SALV	11	65	--	76 (94)	--	33	--	--	33	1	--	1	69	--	10	81
Pearl Harbor, HI SUB TC PAC	29	253	11	293 (368)	7	230	--	--	237	--	21	11	235	39	204	500
Pensacola, FL NTIC	27	311	23	361 (419)	5	179	--	--	184	4	842	3	170	6	36	1061
NAVTID - Whiting	--	17	--	17 (36)	--	14	--	--	14	--	--	--	--	24	13	37
NAVTID - Cecil	--	71	6	77 (113)	--	66	3	--	69	--	5	--	92	--	70	167
Philadelphia, PA DA'SON TRACEN	16	53	3	70 (70)	3	48	--	--	51	30	196	1	3	--	24	254
NAVTID - Willow Gr.	--	9	--	9 (13)	--	8	--	--	8	--	--	--	--	--	15	15
SECCL-PHL DET	1	14	1	16 (16)	--	12	--	--	12	--	--	--	8	--	--	8
Port Hueneque, CA NAVJON TRACEN	8	130	16	154 (171)	--	100	3	--	103 (120)	1	210	--	93	--	92	396
NAVSCHEIFF																
Portsmouth, VA SUNCEUCENTICS	1	10	--	11 (11)	--	8	--	--	8 (8)	--	--	--	34	--	--	34
San Diego, CA FAJ-TCFAC	36	525	45	606 (656)	16	330	--	--	346 (393)	--	283	27	503	31	56	900
FTCPAC	73	292	48	413 (461)	37	97	--	--	134 (147)	--	--	1	130	30	143	304
FTC	22	335	16	373 (420)	--	268	--	--	268 (313)	--	--	35	186	55	505	783
NAVTHIBSCH	47	143	29	218 (212)	13	118	--	--	131 (128)	--	--	12	155	58	217	447
NAVTID HIRAZAR	--	175	9	184 (199)	--	159	4	--	163 (178)	--	8	--	310	4	75	397
NAVTID NORTH IS.	--	109	9	118 (130)	--	100	7	--	107 (117)	--	9	--	169	3	144	325
SUBTAAPAC	12	100	5	117 (131)	9	55	--	--	64 (94)	--	2	13	7	14	40	76
SUSCOM	41	35	7	83 (85)	36	4	--	--	40 (40)	534	--	--	--	--	--	534
SSC	30	654	10	694 (768)	--	576	--	--	576 (648)	--	2752	9	1068	8	65	3902
San Francisco, CA BTTC	15	75	8	98 (103)	6	59	--	--	65 (69)	20	49	--	24	15	106	214

Exhibit A-3a. U.S. NAVY SPECIALIZED SKILL TRAINING FY80 (Cont'd)

LOCATION	MANPOWER				TRAINING WORKLOAD									
	STAFF		INSTRUCTORS		INITIAL SKILL		PROGRESSION		FUNCTIONAL		TOTAL			
	OFF	ENL	CIV	TOT	OFF	ENL	OFF	ENL	OFF	ENL	OFF	ENL	OFF	ENL
San Jose, CA		80	2	82(91)										
WANTD MOFFETT						74								
SCHENECTEDY, NY	35	599	--	634(634)	--	520	--				193	527	--	--
MPTU BALLSTON														720
VALLEJO, CA														
CSYSTECHSCH	18	398	22	438(506)	--	328	--				4	653	--	1
EDO SCH	4	1	3	8(8)	2	--	--	--	--	--	--	--	34	--
Windsor, CT	17	132	--	149(149)	--	109	--				48	204	--	--
NPTU														252
Whidbey Is., WA	--	113	1	114(122)	--	104	--				--	155	4	65
WANTD														236
TOTAL	133	11618	751	13702(15218)	--	--	--	9757(10937)	1383	21435	1054	10195	872	10031
PERCENT														
Norfolk, VA	14	10	--	24(38)	12	1	--	13(16)	--	--	1	--	18	14
FITCLANT														33
San Diego, CA	10	11	--	21(21)	7	1	--	8(8)	--	--	4	--	22	15
FITCPAC														41
TOTAL	24	21	--	45(59)	19	2	--	21(24)	--	--	5	--	40	29
PERCENT														
Pensacola, FL	10	265	20	295(359)	1	171	--	172(208)	33	388	--	135	--	2
NTTC CURRY STA														558
Total	1367	11904	771	14042(15636)				9959(11169)						
														45402

Exhibit A-3a. U.S. NAVY SPECIALIZED SKILL TRAINING FY80 (Cont'd)

LOCATION (Activity) PE8473IN	Total	INITIAL SKILL		SKILL PROGRESSION		FUNCTIONAL	
		Off	Enl	Off	Enl	Off	Enl
Athens (SCS)	32	26	--	4	1	--	1
Bangor (TTF)	163	--	--	--	83	9	71
Beeville (NAMTD)	7	--	--	--	3	3	1
Charleston (FBM)	190	--	4	3	39	15	129
(FMWTC)	90	1	6	1	17	8	57
Dan Neck (CHS)	398	--	155	21	218	2	2
(FCTCL)	375	--	174	27	112	9	53
Great Lakes (SSC)	1164	2	973	2	180	--	7
Gulfport (NCSC)	89	--	45	--	14	--	30
Idaho Falls (NWTU)	428	--	--	--	--	7	421
Indian Head (EODS)	42	--	--	6	33	--	3
Jacksonville (NAMTD)	129	--	8	--	86	1	34
Kingsville (NAMTD)	14	--	--	--	5	3	6
Lakehurst (NATTC)	84	--	59	1	15	--	9
Little Creek (AMPHIB)	64	--	--	2	30	7	25
Mayport (FTC)	54	--	--	--	2	6	46
(NAMTD)	8	--	--	--	7	--	1
Memphis (IHESMS)	28	--	--	3	25	--	--
(NAMTD)	5	--	--	--	4	--	1
(NATTC)	628	5	564	1	57	--	1
Meridan (NAMTD)	10	--	--	--	4	2	4
(NTTC)	65	--	54	--	11	--	--
New London (SUBS)	615	52	275	25	126	27	110
Newport (JUSTS)	8	2	--	2	2	2	--
(NETC)	44	16	--	25	3	--	--

Exhibit A-3b. U.S. NAVY SPECIALIZED SKILL INSTRUCTORS BY TRAINING
CATEGORY FOR FY80

LOCATION (Activity) FY84/31N	Total	INITIAL SKILL		SKILL PROGRESSION		FUNCTIONAL	
		Off	Enl	Off	Enl	Off	Enl
Newport (SMOS)	178	83	2	92	1	--	--
Norfolk (ASW)	119	11	45	4	26	17	16
(FTC)	286	--	--	2	144	8	132
(NAMTD)	72	--	2	--	41	1	28
Oakland (STM)	2	--	--	--	--	1	1
Oceanside (NAMTD)	72	--	2	--	45	1	24
Oceana (NAMTD)	231	--	6	--	183	3	39
Orlando (NPS)	209	--	209	--	--	--	--
(SSC)	103	--	92	--	11	--	--
Panama City (SDS)	33	--	--	1	28	--	4
Pearl Harbor (SUB)	237	--	10	5	111	14	97
Pensacola (NTTC)	184	1	146	1	29	1	6
(NAMTD - Whiting)	14	--	--	--	--	9	5
(NAMTD - Cecil)	69	--	2	--	38	--	29
Philadelphia (DCTC)	51	6	39	--	1	--	5
(NAMTD - Willow G.)	8	--	--	--	--	--	8
(SSCCL - PHLDCT)	12	--	--	--	12	--	--
Port Hueneme (NCTC)	103	4	47	3	25	3	21
Portsmouth (CRYO)	8	--	--	--	8	--	--
San Diego (ASW)	346	--	109	10	193	12	22
(FCTCP)	134	--	--	--	--	13	63
(FTCP)	268	--	--	12	64	19	73
(NPHBS)	131	--	--	5	46	17	64
(NAMTD MIRAMAR)	163	--	3	--	127	2	31
(NAMTD NORTH IS.)	107	--	3	--	56	1	47

Exhibit A-3b. U.S. NAVY SPECIALIZED SKILL INSTRUCTORS BY TRAINING
CATEGORY FOR FY80 (Cont'd)

LOCATION (Activity)	Total	INITIAL SKILL		SKILL PROGRESSION		FUNCTIONAL	
		Off	Enl	Off	Enl	Off	Enl
<u>PE84731N</u>							
(SUBTRAFAC)	64	--	2	11	6	12	33
(SWOSCOM)	40	40	--	--	--	--	--
(SSC)	576	--	406	1	158	1	10
San Francisco (NTTC)	65	6	15	--	7	5	32
San Jose (HOFFET)	74	--	3	--	55	--	16
Schenectady (NPTU)	520	--	--	139	381	--	--
Vallejo (CSTS)	328	--	105	2	221	--	--
(EDO)	2	--	--	--	--	2	--
Windsor (NPTU)	109	--	--	21	88	--	--
Whidbey Is. (NARTD)	104	--	5	--	68	2	29
TOTAL	9757	255	3570	432	3308	245	1947
<u>PE84731N</u>							
Norfolk (FITCLANT)	13	--	--	--	--	7	6
San Diego (FITCPAC)	8	--	--	1	--	4	3
TOTAL	21	--	--	1	--	11	9
<u>PE84734N</u>							
Pensacola (NTTC)	172	10	119	--	42	--	1

Exhibit A-3b. U.S. NAVY SPECIALIZED SKILL INSTRUCTORS BY TRAINING CATEGORY FOR FY80 (Cont'd)

PE 84731M	T/O	TITLE	OFF	ENL	CIV
*5060		Instructors/Admin - Joint Schools (Army, Navy, Air Force, DoD)	100 (79)**	278 (178)**	2 (0)**
7014		Logistics Base Albany	7 (5)	23 (18)	2 (0)
7211		San Diego Hqs & Spt Bn	3 (0)	26 (20)	
7221		San Diego Hq Co Spt Bn	2 (0)	12 (0)	
7311		Parris Island H&S Bn	2 (0)	14 (13)	
7321		Parris Island Hq Co RTR	1 (0)	9 (9)	
7434		Comm Off Sch Quantico	15 (11)	92 (0)	
7437		CS Sch Quantico	14 (6)	37 (16)	
7450		The Basic School Quantico	135 (55)	731 (8)	40 (2)
7540		Engineer School Camp Lejeune	20 (0)	211 (99)	23 (8)
7551		Service Support School, Camp Lejeune	13 (3)	85 (6)	
7552		Supply School, Camp Lejeune	14 (12)	76 (53)	
7553		Food Service School, Camp Lejeune	5 (2)	53 (22)	

* Located at Other Service Facilities

** () = instructors

1/ Extracted from USMC T/O file as of 30 September 1979.

1/
Exhibit A-4a. TRAINING SUPPORT MANPOWER

PE 84731M	TITLE	OFF	ENL	CIV
T/O				
7554	Motor Transport School, Camp Lejeune	11 (4)	144 (67)	
7561	Division Training and Education, Camp Lejeune	1 (0)		
7570	Field Medical Service School, Camp Lejeune		10 (6)	
7611	Hqs MCB, Camp Pendleton		83 (0)	7 (0)
7632	Schools Bn MCB, Camp Pendleton	12 (0)	116 (38)	
7650	Field Medical Service School, Camp Pendleton	1 (0)	7 (3)	
7661	Infantry Training School, Camp Pendleton	21 (0)	176 (49)	
7720	Comm-Elec School, 29 PALMS	51 (8)	463 (228)	48 (18)
*8221	Marine Air Training Spt Grp, Millington	37 (2)	496 (302)	
*8225	Marine Air Training Spt Grp, Meridian	4 (1)	42 (30)	
*8227	Naval Air Maint. Trng. Grp, Millington	6 (0)	209 (192)	
*8280	Marine Air Training Spt Grp, Lakehurst	3 (2)	27 (20)	
	SUBTOTAL	478 (189)	3420 (1344)	120 (28)
*PE 84733M		11 (9)	22 (21)	
*PE 84734M		3 (3)	22 (22)	
	TOTAL	492 (201)	3464 (1420)	120 (28)

* Located at Other Service Facilities

Exhibit A-4a. TRAINING SUPPORT MANPOWER (Cont'd)

LOCATION (School)	INITIAL SKILL			SKILL PROGRESSION			FUNCTIONAL		
	OFF	ENL	OTHER	OFF	ENL	OTHER	OFF	ENL	OTHER
<u>MCLB, Albany, GA</u>									
Σ 51.94	---	1985	---	---	---	---	316	400	---
	---	38.17	---	---	---	---	6.08	7.69	---
<u>MCB, Camp Lejeune, NC</u>									
Service Support School	2320	40565	7	52	7675	---	6	20	---
Σ 973.95	44.62	780.10	0.13	1	147.60	---	0.12	0.38	---
Inf Training Sch	---	19270	---	---	---	---	---	---	---
Σ 370.58	---	370.58	---	---	---	---	---	---	---
Engineer Sch	824	20470	56	---	3765	---	---	---	---
Σ 482.98	15.85	393.65	1.08	---	72.40	---	---	---	---
Miscellaneous	---	---	---	---	42	---	2	30	---
Σ 1.43	---	---	---	---	0.81	---	0.04	0.58	---
<u>MCB, Camp Pendleton, CA</u>									
School Bn	89	12910	28	---	786	---	---	---	---
Σ 265.63	1.71	248.26	0.54	---	15.12	---	---	---	---
Inf Training Sch	---	36060	---	---	---	---	---	---	---
Σ 693.46	---	693.46	---	---	---	---	---	---	---

1/ Workload by person-weeks and person-years.

Exhibit A-4b. MARINE CORPS WORKLOAD LOCATION
BY CATEGORY OF TRAINING 1/

LOCATION (School)	INITIAL SKILL				SKILL PROGRESSION				FUNCTIONAL		
	OFF	ENL	OTHER	OFF	ENL	OTHER	OFF	ENL	OTHER		
MCRD Parris Is., SC Σ 292.89	344 6.62	5450 104.81	---	14 0.27	3786 72.81	---	---	5636 108.38	---	---	
MCDEC, Quantico, VA Comp. Science Sch Σ 105.26	462 8.88	1700 32.69	410 7.88	444 8.54	1598 30.73	760 14.62	100 1.92	---	---	---	
Comm Off Sch Σ 74.95	1716 33.00	---	39 0.75	1722 33.12	---	420 8.08	---	---	---	---	
The Basic School Σ 705.79	36434 700.65	---	267 5.14	---	---	---	---	---	---	---	
Other Σ 103.97	---	---	---	---	---	---	6 0.12	5400 103.85	---	---	
MCRD, San Diego, CA Σ 397.92	---	---	---	---	---	---	---	20692 397.92	---	---	
MCAGCC, Twentynine Palms, CA Comm-Elec Sch Σ 1684.59	506 9.73	77076 1482.23	10 0.19	---	10007 192.44	---	---	---	---	---	
Σ 6205.31	821.06	4143.95	15.71	42.92	531.91	22.7	8.28	618.8	---	---	

Exhibit A-4b. MARINE CORPS WORKLOAD LOCATION
BY CATEGORY OF TRAINING (Cont'd)

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