Chapter Four Appendix

Enclosure 4.02
COST PER GRADUATE REPORT FY09
38 Line Detail

The USNA funding environment is represented by the Cost Per Graduate (CPG) summary found in FY 2009 USNA CPG DATA AND MANPOWER COST REPORT (**Enclosure 4.01)** and details in **Enclosure 4.02**. **Enclosures 4.01** and **4.02** include the most recent available Cost Per Graduate, from Fiscal Year 2009, and are organized around a common template shared among the three military academies: USNA, USMA, and USAFA. They provide a comprehensive overview of all appropriated funds associated with graduating midshipmen with color-coding to indicate the funding sources and functions. The summary document is referred to internally as the ***38 liner*.**

Appropriated funds encompass those resources made available to the Department of Defense, Navy, the Marine Corps, and their various sub-units, including the Naval Academy, by an act of Congress that permits these federal entities to incur obligations and to make payments out of the Department of Treasury for designated purposes. Appropriated Funds must be aligned with the mission of the Academy and with the number of midshipmen enrolled. Appropriated Funds most relevant to the Naval Academy's operation include Core Mission funds (color-coded in yellow in **Enclosures 4.01 and 4.02**) and Base Operating Support and Sustainment, Restoration and Modernization controlled by Commander, Navy Installations Command, CNIC (color-coded in blue). The connections between IPEDS and the ***38 liner*** are explained on the cover page for **Enclosure 4.03.**

For a discussion of these enclosures please see PRR report Chapter Four, pages 32 and 33.

COST PER GRADUATE REPORT
FY 09

38 Line Detail

IPEDS	CPG	FY08 CODE	FY09 CODE	ITEM	O,M&N LABOR	O,M&N Material	Sub-Total	MPN	Grand Total	Personnel On Board Mil	Civ	Total
	1			**ACADEMIC DEAN**	**52,772,250**	**3,143,208**	**55,915,458**	**27,869,634**	**83,785,092**	**179**	**469**	**648**
				ACADEMIC DEAN ADMINISTRATION	7,198,991	1,418,656	8,617,647	284,028	8,901,675	2	39	41
5		CA	CA	Administration	5,168,207	130,022	5,298,229	123,747	5,421,976	1	12	13
2		CB	CB	Director of Research	1,069,132	0	1,069,132		1,069,132		13	13
2				Human Research Protection		300,195	300,195		300,195			
5		CG	CG	Academic Center	579,580	6,920	586,500	160,281	746,781	1	5	6
1			CL	International Programs	225,387	232,801	458,188		458,188	0	6	6
1				Middle Eastern Studies	156,685	6,971	163,656		163,656		3	3
1		CT	CT	Academic Dean Travel		741,747	741,747		741,747			
				DIVISION OF ENGINEERING & WEAPONS	15,258,789	606,843	15,865,632	12,786,689	28,652,321	82	146	228
5		DA	DA	Administrative Support	90,029	103,597	193,626	11,434,276	11,627,902	66	2	68
1		DB	DB	Technical Support	4,272,013	86,378	4,358,391	1,352,413	5,710,804	16	47	63
1		DC	DC	Aerospace Engineering	1,188,905	7,686	1,196,591	0	1,196,591	0	12	12
1		DD	DD	Electrical Engineering	1,713,174	55,616	1,768,790	0	1,768,790	0	17	17
1		DE	DE	Mechanical Engineering	3,628,544	11,897	3,640,441	0	3,640,441	0	33	33
1		DF	DF	NA&OE	1,677,262	1,657	1,678,919	0	1,678,919	0	12	12
1		DG	DG	Weapons & Systems Engineering	2,122,718	61,065	2,183,783	0	2,183,783	0	17	17
1		DH	DH	CADIG	1,214	46,458	47,672	0	47,672			
1		DK	DK	Hydromechanics Laboratory	564,930	27,588	592,518		592,518		6	6
1		DL	DL	Fluids		28,059	28,059		28,059			
1		DM	DM	Materials		37,441	37,441		37,441			
1		DN	DN	Propulsion		32,580	32,580		32,580			
1		DP	DP	Satellite Ground Station		13,171	13,171		13,171			
1		DT	DT	Engineering and Weapons Travel		93,650	93,650		93,650			
				DIVISION OF HUMANITIES & SOCIAL SCIENCES	14,265,429	271,386	14,536,815	6,000,686	20,537,501	42	135	177
5		EA	EA	Administrative Support	113,963	13,062	127,025	6,000,686	6,127,711	42	2	44
1		EB	EB	English Department	2,859,099	19,268	2,878,367	0	2,878,367	0	23	23
1		EC	EC	History Department	3,545,315	12,601	3,557,916	0	3,557,916	0	35	35
1		EE	EE	Area Language Studies	3,352,829	6,868	3,359,697	0	3,359,697	0	35	35
1		EF	EF	Economics Department	2,041,235	20,772	2,062,007	0	2,062,007	0	17	17
1		EG	EG	Political Science Department	2,352,988	21,596	2,374,584	0	2,374,584	0	23	23
1		ET	ET	Humanities and Social Science Travel		177,219	177,219		177,219			
				DIVISION OF MATH & SCIENCE	16,049,041	846,323	16,895,364	8,798,231	25,693,595	53	149	202
5		FA	FA	Administrative Support	260,763	101,845	362,608	8,798,231	9,160,839	53	4	57
1		FB	FB	Chemistry Department	4,567,442	189,757	4,757,199	0	4,757,199	0	44	44
1		FC	FC	Computer Science Department	1,147,590	29,221	1,176,811	0	1,176,811	0	8	8
1		FD	FD	Oceanography Department	800,862	32,472	833,334	0	833,334	0	10	10
1		FE	FE	Mathematics Department	5,805,196	63,887	5,869,083	0	5,869,083	0	48	48
1		FF	FF	Physics Department	3,467,188	125,890	3,593,078	0	3,593,078	0	35	35
1		FG	FG	VGEP Program		183,917	183,917		183,917			
1		FT	FT	Math and Science Travel		119,334	119,334		119,334			
1	1	NG	NG	**COLLATERAL EQUIPMENT**		0	0		0			
				OTHER								
1				Foreign Officers								
1				Other Services								
	2			**AUDIO VISUAL**	**63,911**	**1,037,909**	**1,101,820**	**0**	**1,101,820**	**0**	**0**	**0**
5		CJ	CJ/JA	Multimedia Support Center	63,911	1,037,909	1,101,820		1,101,820		0	0
	3			**ACADEMIC COMPUTER CENTER**	**3,936,564**	**5,614,951**	**9,551,515**	**334,851**	**9,886,366**	**2**	**42**	**44**
5		SA	SA	IT Services Staff	3,936,564	65,017	4,001,581	334,851	4,336,432	2	42	44
5		SB	SB	USNA Maintenance and Support		1,613,761	1,613,761		1,613,761			
5		SC	SC	Investment Equipment		3,922,261	3,922,261		3,922,261			
5		ST	ST	Information Technology Travel		13,912	13,912		13,912			
5	4	CE	CE	**FACULTY TRAINING (PMP Tuition & books)**		**211,836**	**211,836**		**211,836**	**0**	**0**	**0**
	5			**MILITARY TRAINING**	**6,844,030**	**4,953,602**	**11,797,632**	**42,937,651**	**54,735,283**	**378**	**108**	**486**
5		HA	HA	Character Development	53,022	12,976	65,998	896,497	962,495	3	1	4
1		UD	HB/UD	Leadership & Law	1,059,082	21,589	1,080,671	0	1,080,671	0	11	11
1			HT	Officer Development Travel		27,382	27,382		27,382			
1		BA	BA	Comdt & Staff	825,593	451,733	1,277,326	15,720,405	16,997,731	110	13	123
5		BG	BG	1st Lieutenant - Bancroft Hall	213,669	130,817	344,486	0	344,486		6	6
1		BT	BT	Commandant Travel		214,106	214,106		214,106			
1		UA	UA	Pro Dev Academic Administrative Support	34,033	28,714	62,747	232,462	295,209	1	2	3
1		UB	UB	Summer Training		2,156,338	2,156,338	0	2,156,338	0		0
1		UE	UE	Seamanship & Navigation	106,824	35,707	142,531	10,432,257	10,574,788	71	1	72
1			UT	Professional Development Travel		159,206	159,206		159,206			
1		TA	TA	Naval Academy Sailing	355,721	185,699	541,420	0	541,420	0	20	20
1		TB	TB	Cutter Shed	211,479	0	211,479	2,231,616	2,443,095	22	0	22
1		TC	TC	Small Arms Training	196,989	14,555	211,544	186,257	397,801	2	0	2
1		TD	TD	Small Craft Repair	2,137,776	962,828	3,100,604	5,458,566	8,559,170	74	51	125
1		TE	TE	YP Operations/Fuel		249,985	249,985	7,640,114	7,890,099	94		94
1		TF	TF	CHRIMP		0	0		0			
1		TG	TG	Vessels - MEO	1,409,596	178,905	1,588,501		1,588,501		0	0
1			NF	Introductory Flight Training		120,185	120,185		120,185			
5		ZA	ZA	Ethics	240,246	2,877	243,123	139,477	382,600	1	3	4
	6			**PHYSICAL EDUCATION**	**3,278,525**	**4,158,672**	**7,437,197**	**2,781,428**	**10,218,625**	**21**	**22**	**43**
1		PA	PA	Physical Education	3,278,525	180,480	3,459,005	2,781,428	6,240,433	21	22	43
1		GA	GA	Athletic Program Support		3,244,072	3,244,072		3,244,072			
1		GT	GT	Varsity Sports Travel		34,763	34,763		34,763			
1			NF	Intramural Director		0	0		0			
1				Intramural Sports		19,323	19,323		19,323			
1				Club Sports		433,527	433,527		433,527			
1			NA	Athletic Field Maintenance		125,000	125,000		125,000			
1		PT	PT	Physical Education Travel		14,591	14,591		14,591			
				Collateral Equipment		106,916	106,916		106,916			
	7			**LIBRARY**	**2,419,651**	**2,308,126**	**4,727,777**	**0**	4,727,777	**0**	**39**	**39**
5		JB	JB	Library	2,419,651	2,286,803	4,706,454		4,706,454		39	39
5		JT	JT	Library Travel		21,323	21,323		21,323			

				TOTAL INSTRUCTIONAL ACTIVITIES (Lines 1-7)	**69,314,931**	**21,428,304**	**90,743,235**	**73,923,564**	**164,666,799**	**580**	**680**	**1,260**
	8			**CADET/MIDSHIPMEN MESS**	**5,027,066**	**5,556,432**	**10,583,498**	**595,402**	**11,178,900**	**10**	**81**	**91**
6		VA	VA	Midn Food Svc	5,027,066	839,798	5,866,864	595,402	6,462,266	10	81	91
6		VB	VB	Wardroom Contract		4,716,634	4,716,634		4,716,634			
	9			**STUDENT SERVICES**	**1,818,070**	**2,426,138**	**4,244,208**	**2,087,392**	**6,331,600**	**14**	**23**	**37**
6		MD	MB	Chaplain	161,793	163,699	325,492	1,657,338	1,982,830	11	3	14
6		BF	BF	Midshipmen Development Center	296,807		296,807	0	296,807	0	4	4
6		KA	KA	Brigade Music Operations	511,883	49,826	561,709		561,709		7	7
6		ME	ME	Alumni Hall	711,866	123,218	835,084		835,084		7	7
6				SARP	135,721	102,741	238,462	0	238,462	0	2	2
6				Midshipmen PO Box Rental		266,673	266,673		266,673			0
6		NF	NF	NAF Director		1,682,868	1,682,868	430,054	2,112,922	3		3
6		MT	MT	Chief Of Staff Travel		30,113	30,113		30,113			
6		KT	KT	Brigade Operations Travel		7,000	7,000		7,000			
	10			**REGISTRAR**	**2,831,396**	**1,628,930**	**4,460,326**	**2,917,460**	**7,377,786**	**18**	**35**	**53**
6		CD	CD	Registrar	572,107	39,263	611,370		611,370		8	8
6		RB	RB	Admissions	935,014	377,866	1,312,880	2,917,460	4,230,340	18	14	32
6		RD	RD	Nominations & Appointments	125,343		125,343		125,343		2	2
6		RE	RE	Candidate Guidance	429,418		429,418	0	429,418	0	8	8
6		RG	RG	Blue & Gold Program		30,606	30,606		30,606			
6		RH	RH	Military Field Recruiters		20,195	20,195		20,195			0
6		SA	SE	Strategic Planning	769,514	221,711	991,225		991,225		3	3
6				Strategic Outreach		113,000	113,000		113,000			
6		RT	RT	Admissions Travel		826,289	826,289		826,289			
	11			**STUDENT PAY & ALLOWANCE**	**0**	**0**	**0**	**66,163,881**	**66,163,881**	**4,570**	**0**	**4,570**
6		Other	Other	Composite Rate Calculation				66,163,881	66,163,881	4,570		4,570
				TOTAL STUDENT RELATED ACTIVITIES (Lines 8-1	**9,676,532**	**9,611,500**	**19,288,032**	**71,764,135**	**91,052,167**	**4,612**	**139**	**4,751**
	12			**MEDICAL**	**3,198,932**	**5,071,089**	**8,270,021**	**8,918,722**	**17,188,743**	**95**	**40**	**135**
16		Other	Other	USNA Dental Clinic	578,020	1,123,322	1,701,342	84,043	1,785,385	24	8	32
16		Other	Other	USNA Medical Clinic	2,620,912	3,835,917	6,456,829	8,451,146	14,907,975	67	32	99
16		Other	Other	NRMC Bethesda		60,175	60,175		60,175			
16		Other	Other	AAGH/ALL OTHERS		51,675	51,675		51,675			
16		Other	Other	USAF Medical Exam Review Board				383,533	383,533	4	0	4
7	13	BC	BC	**BAND (MPN $ from "Other" sheet)**		**195,910**	**195,910**	**3,713,161**	**3,909,071**	**39**	**0**	**39**
7	14	SF	SF	**COST PER COPY CONTRACT**		**78,128**	**78,128**	**0**	**78,128**	**0**	**0**	**0**
	15	SA-SC		**ADMIN DATA PROCESSING**	**3,752,397**	**3,804,674**	**7,557,071**	**0**	**7,557,071**	**0**	**42**	**42**
5		SA	SA	Data Processing - IT	3,688,342	65,016	3,753,358		3,753,358		41	41
5			SB	USNA Miantenance and Support		1,613,760	1,613,760		1,613,760			
5			SC	Investment Equipment		2,111,986	2,111,986		2,111,986			
5		ST	ST	Information Technology Travel		13,912	13,912		13,912			
				Naval Support Activity Annapolis	64,055		64,055		64,055		1	1
	16			**CIVILIAN PERSONNEL**	**2,591,393**	**178,339**	**2,769,732**	**0**	**2,769,732**	**0**	**18**	**18**
7		NF	NE	Human Resources Department (USNA)	1,070,622	113,734	1,184,356		1,184,356		11	11
7			NA	HRD Travel		35,967	35,967		35,967			
7		NDW	NDW	Injury Compensation	1,002,119		1,002,119		1,002,119			
7		Other	Other	Human Resource Service Center	518,652	28,638	547,290		547,290		7	7
	17			**PERSONNEL ADMINISTRATION**	**758,647**	**59,393**	**818,040**	**1,549,550**	**2,367,590**	**16**	**16**	**32**
7		MA	MA	Administration	83,698	7,586	91,284	387,381	478,665	2	0	2
7				Military Personnel	379,350	19,482	398,832	335,047	733,879	3	7	10
7				Naval Support Activity Annapolis	147,164	32,325	179,489	644,654	824,143	8	5	13
7		Other	Other	PSD (less Disbursing)	148,435		148,435	182,468	330,903	3	4	7
	18			**SPECIAL SERVICES**	**712,490**	**317,138**	**1,029,628**	**0**	**1,029,628**	**0**	**11**	**11**
7		KB-KF	KB-KF	NAF Director	-26,125		-26,125		-26,125			
7			NDW	Morale, Welfare & Recreation	738,615	317,138	1,055,753		1,055,753		11	11
	19			**OTHER PERSONNEL SERVICES**	**1,878,359**	**240,958**	**2,119,317**	**1,146,581**	**3,265,898**	**7**	**28**	**35**
7		AE		USNA Staff Judge Advocate & Ofc of Legal Counsel	64,000	2,676	66,676	1,146,581	1,213,257	7	1	8
7			NDW	Safety	616,809	36,134	652,943		652,943		6	6
7			NDW	Family Service Center	404,943	7,148	412,091		412,091		7	7
7			NDW	Home Care Coordinator (TS) & CDC(Child Development Ctr	792,607	195,000	987,607		987,607		14	14
8	20		NDW	**UTILITY SERVICES - Public Works**	**557,323**	**17,833,088**	**18,390,411**	**86,917**	**18,477,328**	**1**	**6**	**7**
	21			**CUSTODIAL SERVICES**	**0**	**6,204,696**	**6,204,696**	**0**	**6,204,696**	**0**	**0**	**0**
8			NDW	Public Works - Custodial & Refuse		6,204,696	6,204,696	0	6,204,696			
8	22		NDW	**FIRE PROTECTION**	**3,719,924**	**0**	**3,719,924**	**0**	**3,719,924**	**0**	**35**	**35**
	23			**MAINTENANCE & ENGINEERING**	**6,378,460**	**47,436,727**	**53,815,187**	**935,223**	**54,750,410**	**6**	**75**	**81**
8			NDW	Sustainment	2,315,819	38,581,163	40,896,982	774,942	41,671,924	5	35	40
8				Restoration and Modernizatior		23,507,346	23,507,346		23,507,346			
8			NDW	Facility Management	2,766,116	3,014,241	5,780,357	160,281	5,940,638	1	27	28
8				Facility Services	805,639	4,253,304	5,058,943		5,058,943		6	6
7				Environmental Protection	490,886	273,413	764,299		764,299		7	7
7			MG	Military and Academy Special Events		1,190,872	1,190,872		1,190,872			
7			NA	Graduation		123,734	123,734		123,734			
8				General Maintenance Mission Funded		0	0		0			
	24			**COMMUNICATIONS**	**0**	**413,967**	**413,967**	**0**	**413,967**	**0**	**0**	**0**
7		SD	SD	Telephones Services		413,967	413,967		413,967			
	25			**TRANSPORTATION OPERATIONS & EQUIPMENT M**	**1,162,088**	**2,296,585**	**3,458,673**	**0**	**3,450,922**	**0**	**11**	**11**
7			NDW	Ops/Mnt Trans Equip (Labor-less reimbursables+uniform)	1,162,088	2,240,800	3,402,888		3,402,888		11	11
7				Travel		48,034	48,034		48,034			
				Intrastation moves		7,751	7,751					
	26			**COMMISSARY & FOOD SERVICES**	**499,211**	**1,055,217**	**1,554,428**	**0**	**1,554,428**	**0**	**10**	**10**

7		Other	Other	Navy Exchange (MPN Only)								
0		Other	Other	Commissary Store (25%)	452,871	225,150	678,021		678,021		9	9
7			NDW	Galley	46,340	830,067	876,407		876,407		1	1
	27			**SUPPLY & SERVICES OPERATION**	**1,197,359**	**1,152,192**	**2,349,551**	**0**	**2,349,551**	**0**	**16**	**16**
7			NDW	Supply/Transportation/CHRIMP	1,197,359	1,075,752	2,273,111	0	2,273,111		16	16
7		VA		Laundry		76,440	76,440		76,440			
	28			**LOGISTICS ACTIVITIES**	**77,556**	**2,408**	**79,964**	**0**	**79,964**	**0**	**1**	**1**
7		MS	MS	Memorial Affairs Office	77,556	2,408	79,964		79,964		1	1
	29			**COMPTROLLER**	**3,058,960**	**354,162**	**3,413,122**	**0**	**3,413,122**	**0**	**32**	**32**
7		NA/NE	NA	Deputy for Finance	403,921	47,458	451,379		451,379		1	1
7		NB	NA	Comptroller Department	2,304,441	166,418	2,470,859	0	2,470,859		26	26
7		MC	MC	Management Control/Review	253,127	1,520	254,647		254,647		3	3
7		VC	VC	Midshipmen Financial Advisor			0	0	0	0		0
7		NT	NT	Deputy for Finance Travel		19,534	19,534		19,534			0
7				Naval Support Activity Annapolis	76,266		76,266		76,266		1	1
7			NF	Gift Fund Project Manager		119,232	119,232		119,232			
7		Other	Other	PSD (Disbursing Only)	21,205		21,205	0	21,205	0	1	1
	30			**SECURITY**	**5,059,449**	**65,141**	**5,124,590**	**4,238,647**	**9,363,237**	**55**	**65**	**120**
8			NDW	Security Department (Labor = + uniform allowance)	3,894,296	9,635	3,903,931	4,238,647	8,142,578	55	50	105
8				Emergency Management	621,412	38,011	659,423		659,423		9	9
8		Other	Other	Naval Investigative Service	543,741	17,495	561,236		561,236		6	6
	31			**PREP SCHOOL**	**4,195,238**	**744,763**	**4,940,001**	**6,490,915**	**11,430,916**	**318**	**42**	**360**
0		XA	XA	Director/Staff (Secretary's - 2)	4,195,238	37,145	4,232,383	1,630,227	5,862,610	13	42	55
0		XB	XB	NETC Support		87,587	87,587		87,587			
0		XC	XC	Academic		70,781	70,781	371,939	442,720	2		2
0		XD	XD	Athletic		391,149	391,149	275,036	666,185	2		2
0		XE	XE	First Lieutenant		46,755	46,755		46,755			
0				IT/ADP		11,775	11,775		11,775			
0		Other	Other	Military Pay Students - NAPS			0	4,213,713	4,213,713	301		301
0		XT	XT	NAPS Travel		99,571	99,571		99,571			
1	32			**CIVILIAN PCS TRAVEL**								
	33			**MILITARY SUPPORT UNIT**	**0**	**75,591**	**75,591**	**0**	**75,591**	**0**	**0**	**0**
7			NDW	BEQ (Bachelor Enlisted Quarters)		66,616	66,616		66,616			
7			NDW	BOQ (Bachelor Officers Quarters)		8,975	8,975		8,975			
5	34	CC	CC	**MUSEUM**	**329,993**	**550,683**	**880,676**	**0**	**880,676**	**0**	**5**	**5**
	35			**PUBLIC AFFAIRS OFFICE**	**1,026,019**	**63,296**	**1,089,315**	**340,331**	**1,429,646**	**4**	**12**	**16**
7		YA	YA	Public Affairs (Internal)	572,258	63,296	635,554		635,554		6	6
7		YB	YB	Public Affairs (External)	453,761		453,761	340,331	794,092	4	6	10
7		YD	YD	Publications								
	36			**COMMAND & STAFF**	**762,420**	**516,755**	**1,279,175**	**3,228,752**	**4,507,927**	**21**	**9**	**30**
7		AA	AA	Superintendent & Staff & Strategic Planning	762,420	48,086	810,506	3,005,395	3,815,901	19	9	28
7				Diversity		109,126	109,126	0		0		0
7				Military and Academy Special Events		10,100	10,100	17,181	27,281	1		1
7				Naval Support Activity Annapolis				206,176	206,176	1		1
7			AT	Superintendent Travel		172,443	172,443		172,443			
7			NA	NAAA Marketing		177,000	177,000		177,000			
	37			**ALL OTHER FUNCTIONS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
7				Other	0		0		0			
0	38			**STEWART ARMY ANNEX**								
				TOTAL INSTITUTIONAL SUPPORT (Lines 12-38)	**40,916,218**	**88,710,900**	**129,627,118**	**30,648,799**	**160,275,917**	**562**	**474**	**1,036**
				ACADEMY COMPARABILITY TOTAL	**119,907,681**	**119,750,704**	**239,658,385**	**176,336,498**	**415,994,883**	**5,754**	**1,293**	**7,047**
				1J/S3/M3/2M	**119,907,681**	**119,750,704**	**239,658,385**	**176,336,498**	**415,994,883**	**5,754**	**1,293**	**7,047**
				Funding Color Code								
				Primarily Mission (USNA)								
				Primarily CNIC (NDW & NAVFAC)								
				Primarily Other (Outside agency)								
				Primarily Medical								