Chapter Four Appendix

Enclosure 4.01
FY 2009 USNA CPG DATA AND MANPOWER COST REPORT
Summary: Cost Per Graduate *38-liner*

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.

FY 2009 USNA CPG DATA AND MANPOWER COST REPORT

Summary: Cost Per Graduate *38-liner*

ITEM	FUNCTION	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
2.	Audio Visual Support	63,911	1,037,909	1,101,820	0	1,101,820	0	0	0
3.	Academic Computer Ctr	3,936,564	5,614,951	9,551,515	334,851	9,886,366	2	42	44
4.	Faculty Training	0	211,836	211,836	0	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
6.	Physical Education	3,278,525	4,158,672	7,437,197	2,781,428	10,218,625	21	22	43
7.	Library	2,419,651	2,308,126	4,727,777	0	4,727,777	0	39	39
TOTAL INSTRUCTIONAL ACTIVITIES		**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
9.	Student Services	1,818,070	2,426,138	4,244,208	2,087,392	6,331,600	14	23	37
10.	Registrar	2,831,396	1,628,930	4,460,326	2,917,460	7,377,786	18	35	53
11.	Student Pay & Allowances	0	0	0	66,163,881	66,163,881	4,570	0	4,570
TOTAL STUDENT RELATED ACTIVITIES		**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
13.	Band	0	195,910	195,910	3,713,161	3,909,071	39	0	39
14.	Cost Per Copy	0	78,128	78,128	0	78,128	0	0	0
15.	Admin Data Processing	3,752,397	3,804,674	7,557,071	0	7,557,071	0	42	42
16.	Civilian Personnel	2,591,393	178,339	2,769,732	0	2,769,732	0	18	18
17.	Personnel Administration	758,647	59,393	818,040	1,549,550	2,367,590	16	16	32
18.	Special Services	712,490	317,138	1,029,628	0	1,029,628	0	11	11
19.	Other Personnel Services	1,878,359	240,958	2,119,317	1,146,581	3,265,898	7	28	35
20.	Utility Services	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
22.	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
24.	Communications	0	413,967	413,967	0	413,967	0	0	0
25.	Transportation Ops & Equipment Maint	1,162,088	2,296,585	3,458,673	0	3,458,673	0	11	11
26.	Commissary & Food Services	499,211	1,055,217	1,554,428	0	1,554,428	0	10	10
27.	Supply & Services Operation	1,197,359	1,152,192	2,349,551	0	2,349,551	0	16	16
28.	Logistics Activities	77,556	2,408	79,964	0	79,964	0	1	1
29.	Comptroller	3,058,960	354,162	3,413,122	0	3,413,122	0	32	32
30.	Security	5,059,449	65,141	5,124,590	4,238,647	9,363,237	55	65	120
31.	Prep School	4,195,238	744,763	4,940,001	6,490,915	11,430,916	318	42	360
32.	Civilian PCS Travel	0	0	0	0	0	0	0	0
33.	Military Support Unit	0	75,591	75,591	0	75,591	0	0	0
34.	Museum	329,993	550,683	880,676	0	880,676	0	5	5
35.	PAO (Includes External)	1,026,019	63,296	1,089,315	340,331	1,429,646	4	12	16
36.	Command & Staff	762,420	516,755	1,279,175	3,228,752	4,507,927	21	9	30
37.	All Other Functions	0	0	0	0	0	0	0	0
38.	Stewart Army Subpost	0	0	0	0	0	0	0	0
TOTAL INSTITUTIONAL SUPPORT		**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**

* Note: This report is referred to as the 38 Lines or 38 Detail Categories among the Service Academies.

Funding Color Code

Primarily Mission (USNA)
Primarily CNIC (NDW & NAVFAC)
Primarily Other (Outside agency)
Primarily Medical