Agenda

• Anything you want to talk about / know

• Parking garage / Hopper Hall progress
• Federal hiring freeze
• Budget projections
  – Spending profiles; use or lose and sweep up
Hiring Freeze

- All funding sources
- All categories
- 90 days or until Director OMB develops a plan
- Exemptions possible

AcDean searches & hiring status

For Immediate Release
January 23, 2017

Presidential Memorandum Regarding the Hiring Freeze

MEMORANDUM FOR THE HEADS OF EXECUTIVE DEPARTMENTS AND AGENCIES

SUBJECT: Hiring Freeze

By the authority vested in me as President by the Constitution and the laws of the United States of America, I hereby order a freeze on the hiring of Federal civilian employees to be applied across the board in the executive branch. As part of this freeze, no new positions existing as of noon on January 22, 2017, may be filled and no new positions may be created, except in limited circumstances. This order does not include or apply to military personnel. The head of any executive department or agency may exempt from the hiring freeze any positions that do not necessitate to meet national security or public safety responsibilities. In addition, the Director of the Office of Personnel Management (OPM) may grant exceptions from this freeze where those exemptions are otherwise necessary.

Within 90 days of the date of this memorandum, the Director of the Office of Management and Budget (OMB), in consultation with the Director of OPM, shall recommend a long-term plan to reduce the size of the Federal Government’s workforce through attrition. This order shall expire upon implementation of the OMB plan.

Contracting outside the Government to circumvent the intent of this memorandum shall not be permitted.

This hiring freeze applies to all executive departments and agencies regardless of the sources of their operational and programmatic funding; excepting military personnel.

In carrying out this memorandum, I ask that you seek efficient use of existing personnel and funds to improve public services and the delivery of those services. Accordingly, this memorandum does not prohibit making reallocations to meet the highest priority needs and to ensure that essential services are not interrupted and national security is not affected.

This memorandum does not limit the nomination and appointment of officials to positions requiring Presidential appointment or Senate confirmation, the appointment of officials to non-career positions in the Senior Executive Service or to Schedule C positions in the Excepted Service, or the appointment of any other officials who serve at the pleasure of the appointing authority. Moreover, it does not limit the hiring of personnel where such a limit would conflict with applicable law. This memorandum does not revoke any appointment to Federal service made prior to January 22, 2017.

This memorandum does not abrogate any collective bargaining agreement in effect on the date of this memorandum.

DONALD J. TRUMP
<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>O&amp;M,N FTE</td>
<td>850</td>
<td>856</td>
<td>831</td>
<td>826</td>
<td>821</td>
<td>821</td>
</tr>
<tr>
<td>Military FTE</td>
<td>810</td>
<td>830</td>
<td>814</td>
<td>822</td>
<td>830</td>
<td>830</td>
</tr>
<tr>
<td>O&amp;M,N ($K)</td>
<td>$152,705</td>
<td>$145,771</td>
<td>$140,270</td>
<td>$137,314</td>
<td>$140,171</td>
<td>$141,985</td>
</tr>
<tr>
<td>AcDean ($K)</td>
<td>$65,369</td>
<td>$66,685</td>
<td>$64,018</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
What Happened?

- COLA…federal & locality pay increases
  - 2014: 1.0%  2015: 1.0%  2016: 1.46%  2017: 2.88%
  - Equates to an unfunded 6% (~$6M) increase in labor over 4 years
AcDean Material Deficits

AcDean Material Budget Facts (non-labor)

$K

- Requirement
- Control
- Control+Gift
- Received YTD
- Expected EOY

"gap"
MSC recoup
AcDean gift $
base alloc
FY17 Allocation of AcDean Material Funding

Discretionary funds cover total annual operating costs for:
- E&W
- M&S
- HUM/SS
- IPO
- Registrar
- Research Office
- Teaching and Learning Center
- Library Support (non-subscription)
- AcDean, AcCenter, Plebe Advising, etc.

MSC/HRPP $1,386,000
ADJUNCTS $900,000
PMP/JMP/JMP/GET $600,000
LIBRARY SUBSCRIPTIONS $1,185,000
Remaining Control $1,082,000
Delta to Requirement (1,633,994)

FY17 Control $5,153,000
### NARC Funding Levels

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Junior NARC (Dean)</td>
<td>96,060</td>
<td>134,737</td>
<td>175,022</td>
<td>287,804</td>
</tr>
<tr>
<td>Junior NARC (ONR)</td>
<td>344,901</td>
<td>542,136</td>
<td>596,459</td>
<td>845,233</td>
</tr>
<tr>
<td>Senior NARC (Dean Funded)</td>
<td>383,162</td>
<td>391,972</td>
<td>358,301</td>
<td>390,875</td>
</tr>
</tbody>
</table>

**Total:**

- **2013**: 824,123
- **2014**: 1,068,845
- **2015**: 1,129,782
- **2016**: 1,523,912
## NARC Funding by #'s

### Count of Awarded NARC Grants

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Junior NARC (Dean)</td>
<td>5</td>
<td>7</td>
<td>9</td>
<td>14</td>
</tr>
<tr>
<td>Junior NARC (ONR)</td>
<td>15</td>
<td>23</td>
<td>26</td>
<td>35</td>
</tr>
<tr>
<td>Senior NARC (Dean Funded)</td>
<td>39</td>
<td>43</td>
<td>37</td>
<td>41</td>
</tr>
</tbody>
</table>

**Total:** 59, 73, 72, 90