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Programming*



**PROGRAMMING SUPPORT COSTS FOR  
MISSION GROWTH**

**COMPLIANCE WITH THIS PUBLICATION IS MANDATORY**

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This instruction establishes a framework for ensuring sufficient support resources are planned in conjunction with proposed mission growth and is in place when needed. Maintain records created as a result of prescribed processes IAW AFMAN 33-263, Management of Records, and dispose of them IAW the AF Records Disposition Schedule (RDS) as found on the AF Portal at the AF Records Information Management System (AFRIMS) link. Contact supporting records managers as required.

## **1. GENERAL SUMMARY**

1.1. **ADEQUATE RESOURCES.** Adequate resources must be provided for incoming missions or expansions of existing missions to ensure optimal performance; this must include support functions across the Center. Properly programming for support resources will:

- 1.1.1. Facilitate better planning and performance within mission areas
- 1.1.2. Minimize annual fluctuations in allocation strategies to cover support costs
- 1.1.3. Promote uniform levels of support for all mission areas
- 1.1.4. Prevent a single mission area from bearing the brunt of NASIC support costs
- 1.1.5. Provide a stable resource level for support programs

1.2. By defining the evaluation process for new missions, we can ensure that all potential missions are given the same scrutiny and that adequate support costs are accounted for in the baseline estimates. The standards used in this process should also be applied when constructing resource estimates for Overguidance and Initiatives.

## **2. ESTABLISHING SUPPORT RESOURCES**

2.1. **Methodology.** This explains the assumptions and constraints used.

- 2.1.1. Sit-down costs. This is an estimate of the support costs assigned to each additional billet. It includes the costs to NASIC to support one additional person.

2.1.2. The funding estimate covers a basic support package consisting of standard IT, workspace, and security items necessary to bring one person into the NASIC work environment. The elements included in the basic package are listed in Attachment 1.

2.1.3. In addition, there is a “manpower cost” incurred by the Support Directorates in supporting each additional person. SC will provide the estimate for IT support manpower. A flat percentage billet requirement will be used for Other Support to include Financial Management, Plans and Programs, Security, Personnel, Education and Training, Facilities, and Logistics. See Attachment 1.

2.2. **Cost Model.** The method used to compute the support cost in both funding and billets is detailed in Attachment 1. Where shift work is planned, support costs are calculated at a reduced rate due to use of existing infrastructure.

2.3. **Mission Unique Support.** In addition to basic sit-down costs, some missions will require special workspaces, IT equipment and software, and support manpower resources. Groups and Directorates must also estimate and include these *mission unique* support requirements in the Future Years Defense Program (FYDP) program build. See Attachment 2, Mission Unique Requirements to compute these support costs.

2.4. **Estimates.** For programming purposes, funding and billet requirements are estimated across a six year period. In this way, requirements can be programmed across the FYDP as required.

2.5. **Resource tails.** Resource tails are the costs in the out-years associated with an investment in the first year. (i.e. software license renewal costs). The resource tails have been included in the cost model to provide adequate support across the FYDP for the Core IT and facilities requirements.

2.6. **Billets.** Support manpower resources are calculated on a per billet basis. However, support to a single billet would amount to a fraction of a Support billet per year. The Programming Office (XPX) will keep a log recording those requirements for fractions of billets.

2.7. On an annual basis, the NASIC/XPX Program team will review this log to determine the number of additional support billet requirements which have accumulated over the year. These requirements will be addressed in the next Program build.

2.8. **Manpower Justification.** A Manpower Justification document may be required for Overguidance and Initiative submissions to the GDIP, POM, CCP, and NGP programs. A standard manpower justification for support billet requests is provided in Attachment 3.

2.9. **Full-Time Equivalents (FTE).** Mission dollars may be used to purchase FTEs in lieu of increasing manpower. IT/facilities/supply support costs for FTEs housed within NASIC should be calculated the same way as for billets. The costs should be included in the External Assistance (EA) requested to cover the support bills each year at Allocation. However, FTEs housed by the contractor will not require additional support as that support should be provided by the contractor.

2.10. **Review Schedule.** The methodology and cost estimates must be reviewed and updated on an annual basis by each of the Support Directorates. The cost model will be updated and vetted through the corporate process each year by 31 March. XPX will be the OPR for these actions.

### 3. INCLUSION OF SUPPORT RESOURCES

3.1. **Overguidance / Initiatives.** Costs of the mission include support. The funds and billets required to ensure adequate support must be included in all estimates for Overguidance and Initiative packages. For planning purposes, these requirements are to be considered costs of the mission. When Overguidance and Initiatives are funded, the resources received may not be equal to those requested. In those cases, the amount of resources set aside for support will be based upon the number of billets actually received using the most current approved cost model available. The resources will be programmed accordingly.

3.2. **Plus-ups.** During the annual Program Build, decisions are sometimes made to internally “plus-up” a mission. At this time, existing support resources must be moved along with the other mission resources. This will not increase the overall support resources.

3.3. **Mission Transfers with Resources.** When a new mission is transferred to NASIC from another location, resources are expected to transfer as well. At that time, the support requirements for the mission should be calculated and resources identified to provide adequate support to the mission.

3.4. **Handling Prior Programming Budget Decisions.** Overguidance and Initiatives submitted prior to the initial publication date of this document will not be subject to the provisions of this instruction. Therefore, mission owners should contact XPX to properly align support resources in the program in order to meet their execution year requirements.

3.5. **Core IT support.** Billets and funding added to the IT program for core IT support will not be used to provide dedicated support, services, or equipment to the specific mission area contributing the resources, but will be applied to ensure adequate availability of standard IT across the enterprise to all customers. This does not apply to mission unique IT resources.

### 4. PARTIAL BILLET REQUIREMENTS

4.1. **Log Process.** Annually, the Programming office will review the log to determine if enough activity has taken place to warrant allocation of mission billets to Support functions. The review will be completed each year by 31 March.

4.2. **Review of log.** The fractional billets will be totaled by Group/Directorate to determine if any whole billet requirements exist within those categories. If so the Directorate will be notified and asked to identify the correct number of billets to be moved to support functions.

### 5. CUTS TO THE PROGRAM

5.1. **Cuts to the existing program.** Occasionally, resources for existing programs may be cut in part or in total. When this occurs, the requirement for support is decreased or terminated. Thus, the related funding and billets may be decreased or terminated as well. However, support resources should not be cut from the program unless the corresponding mission billets are cut because this would be detrimental to the mission. The exception would be a corporate decision to strategically reduce support resources.

5.1.1. **Decrease or termination of support funding.** When cuts are identified, the support resource cost model must be applied to arrive at an estimate of the funding no longer required to support the mission that has been cut.

5.1.2. Decrease or termination of support billets. Fractional billets remaining from a cut drill will be re-entered into the Programming Log as a credit to that mission, subproject, and Directorate.

5.1.3. Log review. The Programming Office will review the log annually; the review will be completed by 31 March. Credited whole billets will be returned to the corporation. The Board and Council will determine whether these billets are applied to cuts or distributed back to NASIC mission or support areas.

## 6. SUPPORT BILLET ALLOCATION PROCESS

6.1. **Call for Support Billet Packages.** On an annual basis, the NASIC/XPX Program Team will determine how many non-IT support billets are available for allocation in the upcoming program build. At that time a call for Support Billet requirements will be issued.

6.1.1. Support Billet requirements packages will follow the format in Attachment 4. Requirements must be clearly defined and approved and signed by the 2-letter Director. Requirements packages tied to missions listed in the Bottom % or other cut drill will not be considered.

6.1.2. Because IT support is calculated separately, SC may not submit IT packages within this process for consideration. SC will automatically receive any billets identified for core IT support. Billets necessary to support mission unique IT will remain in the mission 2-ltr program line but may be matrixed to SC. Resources marked for mission unique IT must be dedicated to support of that mission.

6.2. **Support Board Process.** Billet requirements packages will be presented to the Support Board.

6.2.1. The Support Board shall consist of the Directors of the Support directorates, MS, SC, DP, SO, FM, and XP, and the Group Commanders. The Board will be chaired by the Vice Commander.

6.2.2. Upon review, the Support Board will rank the packages and determine which requirements to recommend receive billets in the upcoming program build.

6.2.3. The NASIC/XPX Programming Team will brief the Board's recommendation for billet allocation to the Council for approval.

## 7. TRANSFERRING, NEW, AND EXPANDING MISSIONS

7.1. **New mission.** Any area of responsibility granted to NASIC that is not already in the Program is new NASIC mission. This includes any new responsibility directed by a tasking authority including AF ISR Agency, the Office of the Director of National Intelligence, Air Force, Department of Defense or Congress. It also includes any transfer of mission responsibility from another unit, agency, or Federal entity.

7.2. **Expanding mission.** Any area of responsibility, already in the Program, that receives an increase in scope or responsibility from a tasking authority or transfer from another unit, agency, or Federal entity, requiring the addition of resources is expanding NASIC mission.

## 8. EVALUATION

8.1. **Evaluating opportunities.** When NASIC is presented with an opportunity to accept a new or expanding mission, an evaluation of resources required must be performed to determine whether or not the mission is viable for NASIC.

8.2. **Evaluating directed mission.** When NASIC is directed to assume a new or expanding mission, the same evaluation of resources must be performed to determine those actions required by NASIC to accommodate the mission.

## 9. METHOD

9.1. **Evaluation factors.** Resources across the spectrum must be evaluated in terms of the new mission. These include, but are not limited to: facilities and space, security (including special access and safety requirements), power, environmental, legal, communications, connectivity, storage, IT services, and training requirements. Funding and manpower availability and time constraints must also be considered.

9.2. **Evaluation of resources.** To ensure all of these items are addressed, the evaluation should be performed with assistance from Mission Support (Facilities and Training), Communications and Information (IT, multimedia information, and communications), Judge Advocate General (legal), Security, Programming, Manpower, and Financial Management.

## 10. PROGRAMMING RESOURCES

10.1. **Estimating requirements.** When determining the funding and manpower levels required to accomplish the mission, adequate support resources must be included. Use the methods described in sections 2-7 above to determine the required support resources.

CRAIG S. HARM, Colonel, USAF  
Vice Commander

## Attachment 1

### METHODOLOGY: COMPUTING GENERAL SUPPORT RESOURCES REQUIREMENTS

**I. Funding.** Funding calculations will be handled by XPX within the overguidance/initiative packages. Calculations will be automated for the convenience of the managers.

**A. Definitions.** The formula components are defined as follows:

IT hardware and software:

3 standard Windows Thick/Thin Clients, mouse, keyboard, monitor, switchbox, MS-Office products (Excel, Word, PowerPoint, Outlook)

4 year recapitalization cycle on desktop equipment

Personal storage (5 Gigabytes) plus per capita share of additional network equipment (fiber, switches), enterprise storage system, enterprise back-up system, peripheral devices (network printers & scanners), phone system (secure and non-secure), operating system level software with varied standard recapitalization cycles

Enterprise level software (Solaris operating System, Citrix licenses, Hummingbird software license renewal)

Multi-media supplies, help-desk support, network administration, equipment installation and maintenance

It does not include mission-specific IT

Consumable IT (Shift Workers): Storage/server space, multi-media and helpdesk support, network administration, and maintenance

Facilities: Standard workstation including desk, chair, storage space, work area lighting, and fit-out for shared space including aisles, meeting space, etc.

15 year recapitalization cycle on furnishings/work environment

Space: Available work space must be considered whenever plans include billets or in-house contractors. Facility space may require a permanent improvement or a leased facility, so this instruction does not address costs associated with workspace. Consult MS for course of action choices to secure facilities for your requirement. You may be asked to provide input to a MilCon submission or to include mission-associated facilities dollars in your over guidance or initiative.

Supply: Access to corporate Supply Store  
Printer ink, toner cartridges, paper

Training: Per billet share of corporate training dollars  
Access to corporate training programs, events and sponsorships (i.e. Tuition Assistance, Long-term, Full-time training)

Security: Annual badging supplies and equipment recap

Travel: TDY will be programmed at a per billet rate, and updated with the cost model. The current TDY planning budget is \$2,000 per billet.

**B. Billet Definitions.** Support cost per billet is dependent upon the type of billet:

Standard billets are those expected to be filled by Government Civilians or Military working during the standard duty day (usually 0600-1800).

Shift billets are those expected to be filled by Government Civilians or Military working the entire shift during non-standard hours and utilizing an established workstation, IT desktop, and software licenses.

FTEs (full-time equivalents) are contractors working full-time in-house.

Shift FTEs (full-time equivalents) are contractors working full-time in-house during non-standard hours and utilizing an established workstation, IT desktop, and software licenses.

### C. Support Formulas

**Standard Billet:** Support cost / billet = (IT hardware/software + Facilities + Supply + Training + Travel + Security)

**Shift Billet:** Support cost / billet = (Consumable IT + Supply + Training + Travel + Security)

**FTE:** Support Cost / FTE = (Standard Billet Support cost – Training - Travel)

**Shift FTE:** Support Cost / FTE = (Shift Billet Support Cost – Training - Travel)

## II. Manpower

**A. Definitions.** The manpower formula components are defined as follows:

IT Services: IT Requirements management  
IT acquisition  
Equipment Control Officer  
Software License Management  
Configuration Management  
Information Assurance and Security  
System Test and Integration  
Desktop and Non-Desktop Deployment and Retirement

Network Administration and Maintenance  
 Customer Support Center  
 Video Teleconference Support  
 Conference Room support  
 Video, Audio, Graphics Support  
 Computer Support Administrator

This does not include mission-specific services such as specialized database administration.  
 The estimate for IT services support is 5.4%.

Other Support: Security  
 Resource Management  
 Plans and Operations  
 Personnel  
 Facilities  
 Training and Education

The estimate for Other Support services is calculated at 7% of total additional billets the new/expanding mission will bring, based upon the Command-wide average of 5-8%.  
 When the cost model is applied, fractional billets will be rounded up from 0.81 or more and rounded down from 0.80 or less.

### **B. Manpower Support Formulas**

**#Support billets needed per billet** = (IT services manpower + Other Support services manpower)

The same calculation is applied for **shift work**.

Other Support services do not apply to in-house FTE contractor; however, the IT services manpower calculations should be included.

**#Support billets needed per in-house FTE contractor** = IT services manpower

**C. Updates.** These formulas will be updated annually by the Program Team with information from each Support Directorate. Updates will be reviewed by the Support Board.

**D. Calculations.** The Program Team (XPX) will build these calculations into the Cost Sheet forms for Overguidance and Initiatives for each program build and new mission evaluation. If you are assessing requirements outside of an over guidance/initiative drill, please contact the Program Team (NASIC/XPX) to obtain the current cost figures.

**Attachment 2**

**COMPUTING MISSION UNIQUE SUPPORT REQUIREMENTS**

Will this mission require additional (above Core IT)/specialized mission unique:

- Computers / peripheral equipment (i.e. CAD printers)
- Software
- Communications and Audio Visual equipment
- Cubicle space (larger than standard \_7 x\_7.5 )
- Training
- Travel
- Security (physical requirements, access control, etc)
- Special access rooms
- Power requirement upgrades
- Lab equipment
- Cooling capacity
- Database administration
- Database maintenance
- Facility upgrades, leases, or MilCons
- Helpdesk support
- Other \_\_\_\_\_

1. Survey the requirement using the above list. Provide as much detail on “other” requirements as possible.
2. Prepare an estimate of resources needed to fulfill the above requirements. Include requirements for five subsequent fiscal years where applicable (i.e. software license renewal).
3. Coordinate the estimate with SC, MS, and SO to ensure all support requirements are included and are adequately costed.
4. Where unique support manpower is required (i.e. extra security support), ask the applicable Support Directorate to provide a Manpower Justification detailing the manpower required.

### Attachment 3

#### GENERAL SUPPORT REQUIREMENT MANPOWER JUSTIFICATION

**Include the manpower support billets in your Overguidance/Initiative Manpower Justification.**

Manpower Justifications may be required for all over guidance/initiative packages for GDIP, NGP, CCP and POM.

When building the Manpower Justification:

In section 4, include the number of Civilian billets from the calculation, provided by XPX and described in Attachment 1. Do not list an AFSC or grade level.

In section 6, include the following:

The \_\_\_\_ support positions are required to provide management support for the \_\_\_\_ required billets and funding in this Overguidance/Initiative. Adequate support resources are required to ensure optimal performance within this mission area.

In section 5, the PEC for the billets will be the same as the rest of your requirement.

**Attachment 4****MISSION UNIQUE SUPPORT BILLET REQUIREMENT****1. Group/Directorate:****2. Requirement Title:****3. Description:**

Mission Unique Support manpower requirements must also be included in Overguidance or Initiative Manpower Justification documents. Work with the Support Directorates (SC, MS, SO) to complete the Justification. You will need to know your requirement by number of Officers, Enlisted, and Civilians, their AFSCs or Grade levels, and a brief description of their duties.

**4. Manpower Requirement:** (indicate Officer, Enlisted or Civilian requirement, number of each, AFSC and/or Grade and brief description of duty – all of this information must be provided)

**5. Program or PEC required** – Does this require a specific PEC or Program (GDIP, POM, CCP, NGP)?

**6. Justification:** (Include estimate of hours required to perform specific duties; must perform X task X occurrences at X hours each time. Why has the workload increased? Has this been directed from an authority outside of NASIC?)

**7: Impact of not funded:** (Include the Groups/Directorates, missions, and customers that will be affected)

**8. POC:****9. Group CC/Director Signature and Date:**

## Attachment 5

## CALCULATING SUPPORT COSTS AND BILLETS FOR OVER GUIDANCE/INITIATIVES.

Table A5.1. Calculating Support Costs and Billets for Over Guidance/Initiatives.

Updated 17 Oct 08						
All Costs expressed in dollars						
<b>Training/Facilities/Supplies Costs per billet or per FTE*</b>						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Billet	12828	2118	2182	2248	2315	2385
Billet (shift worker)	1328	1368	1410	1452	1495	1541
FTE in-house	11828	1088	1121	1155	1189	1226
FTE in-house (shift worker)	328	338	349	359	370	381
<b>IT Costs per billet or per FTE*</b>						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Billet or FTE in-house	6243	7134	7348	7568	7796	8029
Billet or FTE in-house (Shift Worker)	555	1299	1338	1378	1419	1462
*Applies ONLY to in-house FTEs and billets.						
<b>Full Support Cost</b>						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Billet	19071	9252	9530	9816	10111	10414
Billet (shift worker)	1883	2667	2748	2830	2914	3003
FTE in-house	18071	8222	8469	8723	8985	9255
FTE in-house (shift worker)	883	1637	1687	1737	1789	1843
<b>Manpower</b>						
When requesting billets, add 12.4% total for IT and other support.						
This includes 5.4% for IT Support billets and 7% for Other Support.						
This does not apply to FTEs. It does apply to shift workers.						