

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
 Data As Of 7/22/2005 4:34:42 PM, Report Created 8/11/2005 5:29:11 PM

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Transportation School-New Milcon\E&T 0053 Trans
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006
 Payback Year : 2024 (18 Years)

NPV in 2025(\$K): -1,214
 1-Time Cost(\$K): 15,437

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	13,909	0	0	0	0	0	13,909	0
Person	-444	-1,311	-1,311	-1,311	-1,311	-1,311	-7,001	-1,311
Overhd	-7	-134	-134	-134	-134	-134	-679	-134
Moving	666	236	0	0	0	0	902	0
Missio	0	0	0	0	0	0	0	0
Other	347	447	347	347	347	347	2,180	347
TOTAL	14,470	-763	-1,099	-1,099	-1,099	-1,099	9,310	-1,099

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	4	0	0	0	0	0	4
Civ	11	0	0	0	0	0	11
TOT	15	0	0	0	0	0	15

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	39	0	0	0	0	0	39
Stu	97	0	0	0	0	0	97
Civ	4	0	0	0	0	0	4
TOT	140	0	0	0	0	0	140

Summary:

Scenario Name: Establish Joint Center of Consolidated Transportation Management Training

Scenario Description: Realign Fort Lee, VA by consolidating Transportation Management Training. Realign Lackland AFB, TX by relocating Transportation Management Courses currently taught there to Fort Lee, VA. The intent of this scenario is to consolidate like courses while maintaining service unique cultures.

Description of USAF Scenario Action: Realign / Consolidate Traffic Management and Air Transport Courses from Lackland AFB, TX to Fort Lee, VA

Responses received from the USAF concerning data provided by the USAF BRAC Office to Army TABS and the SST Sub-Group contained numbers of personnel and equipment moving from Lackland AFB to Ft EUSTIS versus Ft. Lee. This occurred because, at the time, because the destination of the Air Force's Transportation Management Courses move included both Ft. Lee and Ft. Eustis. E&T Scenario 0004 has since been deactivated; however, the same people and equipment are now heading to Ft. Lee in this scenario. Therefore, all references to Ft. Eustis should be ignored.

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Transportation School-New Milcon\E&T 0053 Trans
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	13,909	0	0	0	0	0	13,909	0
Person	340	3	3	3	3	3	354	3
Overhd	588	461	461	461	461	461	2,894	461
Moving	728	236	0	0	0	0	964	0
Missio	0	0	0	0	0	0	0	0
Other	347	447	347	347	347	347	2,180	347
TOTAL	15,912	1,147	811	811	811	811	20,301	811

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	784	1,314	1,314	1,314	1,314	1,314	7,356	1,314
Overhd	595	595	595	595	595	595	3,573	595
Moving	62	0	0	0	0	0	62	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,442	1,910	1,910	1,910	1,910	1,910	10,991	1,910

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Culinary School-New Milcon\Alt 2_More Milcon\T
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2008
 Payback Year : 2049 (41 Years)

Milcon # 14/M
 15M
 16M
 (1.2M)
 (0.2M)
 + 744K

NPV in 2025(\$K): 10,609
 1-Time Cost(\$K): 26,953

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	25,615	0	0	0	0	0	25,615	0
Person	-724	-1,492	-1,492	-1,492	-1,492	-1,492	-8,184	-1,492
Overhd	114	51	13	-100	-100	-100	-122	-100
Moving	435	0	7	0	0	0	443	0
Missio	0	0	0	0	0	0	0	0
Other	624	524	524	524	524	524	3,246	524
TOTAL	26,065	-916	-947	-1,068	-1,068	-1,068	20,998	-1,068
	12,333							
	14,065							
	2006	2007	2008	2009	2010	2011	Total	

POSITIONS ELIMINATED

	2006	2007	2008	2009	2010	2011	Total
Off	0	0	0	0	0	0	0
Enl	6	0	0	0	0	0	6
Civ	9	0	0	0	0	0	9
TOT	15	0	0	0	0	0	15

POSITIONS REALIGNED

	2006	2007	2008	2009	2010	2011	Total
Off	1	0	0	0	0	0	1
Enl	58	0	0	0	0	0	58
Stu	217	0	0	0	0	0	217
Civ	0	0	0	0	0	0	0
TOT	276	0	0	0	0	0	276

Summary:

Scenario Title: E&T 0016 - Joint Center of Excellence for Culinary Training at Fort Lee.

Scenario Description: Realign Fort Lee, VA by establishing a Joint Center of Excellence for Culinary Training. Realign Lackland AFB, TX and Great Lakes, IL by relocating Culinary courses currently taught there to Fort Lee, VA. Provide by disestablishing all culinary training at Lackland AFB and consolidating at Fort Lee, VA. The intent of this scenario is to consolidate like courses while maintaining service unique culture.

Scenario Action: Action 2: Realign Culinary courses from Lackland AFB, TX (Navy and Air Force) to Fort Lee, VA

NOTE: For Navy culinary courses taught at NAVTECHTRACEN Lackland AFB, Navy will report Navy instructors, Navy students and Navy owned training equipment. USAF will report USAF instructors, all other non Navy students and USAF owned training equipment and all building and facilities.

NOTE #2: The Navy originally scheduled the move of their culinary school personnel to occur in FY08 (they have consistently done this in all E&T SST scenarios). However, the USAF will move their personnel, hence their culinary school support facilities, in FY06. Additionally, the Army TABS office has scheduled for Ft. Lee to be ready in FY06 as well. Therefore, and in coordination with the Navy BRAC Office, the SST Sub-Group has scheduled the Navy personnel and equipment moves to occur in FY06 viz FY08.

NOTE #3: In response to the capacity data call, the Navy reported conducting a culinary course at Great Lakes. As a result, in the scenario data call, the SST subgroup targeted Great Lakes as a losing installation for culinary training. During the execution of the scenario data call, the Navy BRAC office, in dealing with the activities to collect certified data, learned that culinary training is not conducted at Great Lakes, and that the one course reported was actually a "one-time" offering to meet specific surge needs. The Navy's culinary training is conducted at Naval Technical Training Center, Lackland AFB. Since the activity is located at Lackland, it falls under USAF for COBRA purposes. The Navy has a plan in place (decided before BRAC and independent of BRAC) to move culinary training from Lackland to Great Lakes. This scenario would negate some of the contracts let for that move, and thus incur some of the one-time costs

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Culinary School-New Milcon\Alt 2_More Milcon\T
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	25,615	0	0	0	0	0	25,615	0
Person	221	0	0	0	0	0	221	0
Overhd	1,063	1,000	962	849	849	849	5,572	849
Moving	532	0	7	0	0	0	539	0
Missio	0	0	0	0	0	0	0	0
Other	624	524	524	524	524	524	3,246	524
TOTAL	28,056	1,525	1,494	1,373	1,373	1,373	35,195	1,373

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	946	1,492	1,492	1,492	1,492	1,492	8,406	1,492
Overhd	949	949	949	949	949	949	5,694	949
Moving	97	0	0	0	0	0	97	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,992	2,441	2,441	2,441	2,441	2,441	14,197	2,441



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

2521 SOUTH CLARK STREET
ARLINGTON, VA 22202
TELEPHONE: (703) 699-2950

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Executive Director: Charles Battaglia

5 August, 2005

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FROM: BRAC Commission

SUBJECT: Military Construction Costs at Ft Lee.

The Fort Lee has provided an estimate on the military construction (MILCON) costs necessary for full implementation of Combat Service Support Center (E&T-6). Their estimate raises the MILCON cost to \$1,707.6 million. The original COBRA estimate is \$555 million. Two major issues constitute nearly 90% of the \$1,152.4 million difference.

- The Ft Lee briefing maintains that the cost per square foot estimate should be \$279.95 while COBRA used \$172.15. Request that DOD and Army comment on this difference. Please indicate which is more valid for decision purposes.
- The Ft Lee briefing maintains that the correct population for construction estimates is 8,326 military, civilian, contractor and students. The COBRA population is 7,096. Request that DOD and Army comment on this difference. Please indicate which is more valid for decision purposes.
- Please review the attached briefing prepared by Fort Lee and provide comments. Request that you specifically address the following issues:
 1. The contention that COBRA did not include several facilities such as ammo storage, HAZMAT storage, museums and museum storage, and other facilities cited on Chart 4.
 2. The requirement for a SCIF for the Defense Contract Management Agency (Chart 7).
 3. The identification of range and training facilities at Fort Pickett (Chart 8) not identified in COBRA.
 4. The requirement for 427 units of family housing construction (Chart 8) versus the COBRA estimate of 61.
 5. The contention that COBRA did not consider requirements for SMPT, 187th Ordnance Battalion, and specified new missions on Chart 10. Please elaborate on the need for these requirements to be considered in the BRAC deliberation.

Briefing charts from Fort Lee with details on the numbers cited above are attached.

Regards,

R. Gary Dinsick

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
 Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2008
 Payback Year : Never

NPV in 2025(\$K): 280,733
 1-Time Cost(\$K): 167,674

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	134,811	0	0	0	0	0	134,811	0
Person	471	2,838	5,158	5,158	5,158	5,158	23,940	5,158
Overhd	2,569	2,152	2,152	2,152	2,152	2,152	13,329	2,152
Moving	1,089	0	7	0	0	0	1,096	0
Missio	0	0	0	0	0	0	0	0
Other	890	800	17,150	15,285	800	800	35,725	800
TOTAL	139,829	5,790	24,467	22,595	8,110	8,110	208,902	8,110

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0						

POSITIONS REALIGNED							
Off	7	0	0	0	0	0	7
Enl	127	0	0	0	0	0	127
Stu	667	0	0	0	0	0	667
Civ	5	0	0	0	0	0	5
TOT	806	0	0	0	0	0	806

Summary:

Scenario Title: E&T 0016a - Joint Center of Excellence for Culinary Training at Lackland AFB.

Scenario Description: Realign Lackland AFB, TX by establishing a Joint Center of Excellence for Culinary Training. Realign Fort Lee, VA by relocating Culinary courses currently taught there to Lackland AFB, TX. Provide by disestablishing all culinary training at Fort Lee, VA and consolidating at Lackland AFB, TX. The intent of this scenario is to consolidate like courses while maintaining service unique culture.

Scenario Action: Action 2: Realign Culinary courses from Fort Lee, VA to Lackland AFB, TX

Department : SST BRAC
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Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	134,811	0	0	0	0	0	134,811	0
Person	839	3,206	5,527	5,527	5,527	5,527	26,153	5,527
Overhd	4,370	3,953	3,953	3,953	3,953	3,953	24,135	3,953
Moving	1,321	0	7	0	0	0	1,328	0
Missio	0	0	0	0	0	0	0	0
Other	890	800	17,150	15,285	800	800	35,725	800
TOTAL	142,232	7,959	26,637	24,765	10,280	10,280	222,153	10,280

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	369	369	369	369	369	369	2,213	369
Overhd	1,801	1,801	1,801	1,801	1,801	1,801	10,806	1,801
Moving	232	0	0	0	0	0	232	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	2,402	2,170	2,170	2,170	2,170	2,170	13,251	2,170

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/9
 Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

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ONE-TIME COSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	134,811	0	0	0	0	0	134,811
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	24	0	0	0	0	0	24
POV Miles	1	0	0	0	0	0	1
Home Purch	53	0	0	0	0	0	53
HHG	26	0	0	0	0	0	26
Misc	5	0	0	0	0	0	5
House Hunt	18	0	0	0	0	0	18
PPP	0	0	0	0	0	0	0
RITA	28	0	0	0	0	0	28
FREIGHT							
Packing	50	0	0	0	0	0	50
Freight	292	0	0	0	0	0	292
Vehicles	73	0	7	0	0	0	80
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	161	0	0	0	0	0	161
Prog Manage	565	0	0	0	0	0	565
Supt Contrac	0	0	0	0	0	0	0
Mothball	45	0	0	0	0	0	45
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	80	0	0	0	0	0	80
POV Miles	40	0	0	0	0	0	40
HHG	334	0	0	0	0	0	334
Misc	134	0	0	0	0	0	134
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	86	0	0	0	0	0	86
Environmental	4	0	0	0	0	0	4
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	16,350	14,485	0	0	30,835
TOTAL ONE-TIME	136,832	0	16,357	14,485	0	0	167,674

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/9
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RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	176	176	176	176	176	176	1,055	176
Recap	1,114	1,114	1,114	1,114	1,114	1,114	6,685	1,114
BOS	2,464	2,663	2,663	2,663	2,663	2,663	15,779	2,663
Civ Salary	0	1,762	3,524	3,524	3,524	3,524	15,859	3,524
TRICARE	800	800	800	800	800	800	4,800	800
MIL PERSONNEL								
Off Salary	0	187	375	375	375	375	1,687	375
Enl Salary	0	371	741	741	741	741	3,337	741
House Allow	839	886	886	886	886	886	5,270	886
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	6	0	0	0	0	0	6	0
TOTAL RECUR	5,400	7,959	10,280	10,280	10,280	10,280	54,479	10,280
TOTAL COST	142,232	7,959	26,637	24,765	10,280	10,280	222,153	10,280
ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	232	0	0	0	0	0	232	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	232	0	0	0	0	0	232	
RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	157	157	157	157	157	157	944	157
Recap	123	123	123	123	123	123	740	123
BOS	1,520	1,520	1,520	1,520	1,520	1,520	9,121	1,520
Civ Salary	3	3	3	3	3	3	21	3
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	365	365	365	365	365	365	2,191	365
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	2,170	2,170	2,170	2,170	2,170	2,170	13,018	2,170
TOTAL SAVINGS	2,402	2,170	2,170	2,170	2,170	2,170	13,251	2,170

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 3/9
 Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
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ONE-TIME NET -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	
CONSTRUCTION								
MILCON	134,811	0	0	0	0	0	134,811	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	571	0	7	0	0	0	579	
Info Tech	161	0	0	0	0	0	161	
Other	610	0	0	0	0	0	610	
MIL PERSONNEL								
Mil Moving	356	0	0	0	0	0	356	
OTHER								
HAP / RSE	86	0	0	0	0	0	86	
Environmental	4	0	0	0	0	0	4	
Mism Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	16,350	14,485	0	0	30,835	
TOTAL ONE-TIME	136,599	0	16,357	14,485	0	0	167,438	
RECURRING NET -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	18	18	18	18	18	18	111	18
Recap	991	991	991	991	991	991	5,944	991
BOS	944	1,143	1,143	1,143	1,143	1,143	6,658	1,143
Civ Salary	-3	1,758	3,521	3,521	3,521	3,521	15,837	3,521
TRICARE	800	800	800	800	800	800	4,800	800
MIL PERSONNEL								
Mil Salary	0	558	1,116	1,116	1,116	1,116	5,024	1,116
House Allow	474	521	521	521	521	521	3,079	521
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	6	0	0	0	0	0	6	0
TOTAL RECUR	3,230	5,790	8,110	8,110	8,110	8,110	41,460	8,110
TOTAL NET COST	139,829	5,790	24,467	22,595	8,110	8,110	208,902	8,110

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

ONE-TIME COSTS -----(\$K)-----	2006 -----	2007 -----	2008 -----	2009 -----	2010 -----	2011 -----	Total -----
CONSTRUCTION							
MILCON	134,811	0	0	0	0	0	134,811
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPP	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	7	0	0	0	7
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	4	0	0	0	0	0	4
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	16,350	14,485	0	0	30,835
TOTAL ONE-TIME	134,815	0	16,357	14,485	0	0	165,657

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
----- (\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	176	176	176	176	176	176	1,055	176
Recap	1,114	1,114	1,114	1,114	1,114	1,114	6,685	1,114
BOS	2,464	2,663	2,663	2,663	2,663	2,663	15,779	2,663
Civ Salary	0	1,762	3,524	3,524	3,524	3,524	15,859	3,524
TRICARE	800	800	800	800	800	800	4,800	800
MIL PERSONNEL								
Off Salary	0	187	375	375	375	375	1,687	375
Enl Salary	0	371	741	741	741	741	3,337	741
House Allow	839	886	886	886	886	886	5,270	886
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	5,394	7,959	10,280	10,280	10,280	10,280	54,473	10,280
TOTAL COSTS	140,209	7,959	26,637	24,765	10,280	10,280	220,130	10,280
ONE-TIME SAVES								
----- (\$K)-----	2006	2007	2008	2009	2010	2011	Total	
----- (\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES								
----- (\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
----- (\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	3	3	3	3	3	3	21	3
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	3	3	3	3	3	3	21	3
TOTAL SAVINGS	3	3	3	3	3	3	21	3

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	134,811	0	0	0	0	0	134,811	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	7	0	0	0	7	
Info Tech	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	4	0	0	0	0	0	4	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	16,350	14,485	0	0	30,835	
TOTAL ONE-TIME	134,815	0	16,357	14,485	0	0	165,657	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	176	176	176	176	176	176	1,055	176
Recap	1,114	1,114	1,114	1,114	1,114	1,114	6,685	1,114
BOS	2,464	2,663	2,663	2,663	2,663	2,663	15,779	2,663
Civ Salary	-3	1,758	3,521	3,521	3,521	3,521	15,837	3,521
TRICARE	800	800	800	800	800	800	4,800	800
MIL PERSONNEL								
Mil Salary	0	558	1,116	1,116	1,116	1,116	5,024	1,116
House Allow	839	886	886	886	886	886	5,270	886
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	5,390	7,956	10,276	10,276	10,276	10,276	54,451	10,276
TOTAL NET COST	140,205	7,956	26,634	24,761	10,276	10,276	220,109	10,276

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 7/9
 Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	----	----	----	----	----	----	-----
---- (\$K) ----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	24	0	0	0	0	0	24
POV Miles	1	0	0	0	0	0	1
Home Purch	53	0	0	0	0	0	53
HHG	26	0	0	0	0	0	26
Misc	5	0	0	0	0	0	5
House Hunt	18	0	0	0	0	0	18
PPP	0	0	0	0	0	0	0
RITA	28	0	0	0	0	0	28
FREIGHT							
Packing	50	0	0	0	0	0	50
Freight	292	0	0	0	0	0	292
Vehicles	73	0	0	0	0	0	73
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	161	0	0	0	0	0	161
Prog Manage	565	0	0	0	0	0	565
Supt Contract	0	0	0	0	0	0	0
Mothball	45	0	0	0	0	0	45
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	80	0	0	0	0	0	80
POV Miles	40	0	0	0	0	0	40
HHG	334	0	0	0	0	0	334
Misc	134	0	0	0	0	0	134
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	86	0	0	0	0	0	86
Environmental	0	0	0	0	0	0	0
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,017	0	0	0	0	0	2,017

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total	Beyond
RECURRINGCOSTS								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	6	0	0	0	0	0	6	0
TOTAL RECUR	6	0	0	0	0	0	6	0
TOTAL COSTS	2,023	0	0	0	0	0	2,023	0
ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	232	0	0	0	0	0	232	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	232	0	0	0	0	0	232	
RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	157	157	157	157	157	157	944	157
Recap	123	123	123	123	123	123	740	123
BOS	1,520	1,520	1,520	1,520	1,520	1,520	9,121	1,520
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	365	365	365	365	365	365	2,191	365
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	2,166	2,166	2,166	2,166	2,166	2,166	12,997	2,166
TOTAL SAVINGS	2,398	2,166	2,166	2,166	2,166	2,166	13,229	2,166

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
---- (\$K) ----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	571	0	0	0	0	0	571	
Info Tech	161	0	0	0	0	0	161	
Other	610	0	0	0	0	0	610	
MIL PERSONNEL								
Mil Moving	356	0	0	0	0	0	356	
OTHER								
HAP / RSE	86	0	0	0	0	0	86	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,784	0	0	0	0	0	1,784	
RECURRING NET								
---- (\$K) ----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-157	-157	-157	-157	-157	-157	-944	-157
Recap	-123	-123	-123	-123	-123	-123	-740	-123
BOS	-1,520	-1,520	-1,520	-1,520	-1,520	-1,520	-9,121	-1,520
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	-365	-365	-365	-365	-365	-365	-2,191	-365
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	6	0	0	0	0	0	6	0
TOTAL RECUR	-2,160	-2,166	-2,166	-2,166	-2,166	-2,166	-12,991	-2,166
TOTAL NET COST	-376	-2,166	-2,166	-2,166	-2,166	-2,166	-11,206	-2,166

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	139,829,560	137,912,120	137,912,120
2007	5,789,811	5,554,880	143,467,001
2008	24,467,486	22,835,291	166,302,292
2009	22,595,175	20,513,502	186,815,795
2010	8,110,175	7,162,444	193,978,238
2011	8,110,175	6,967,358	200,945,596
2012	8,110,175	6,777,585	207,723,182
2013	8,110,175	6,592,982	214,316,163
2014	8,110,175	6,413,406	220,729,570
2015	8,110,175	6,238,722	226,968,292
2016	8,110,175	6,068,796	233,037,088
2017	8,110,175	5,903,498	238,940,586
2018	8,110,175	5,742,702	244,683,289
2019	8,110,175	5,586,286	250,269,575
2020	8,110,175	5,434,131	255,703,706
2021	8,110,175	5,286,119	260,989,825
2022	8,110,175	5,142,139	266,131,965
2023	8,110,175	5,002,081	271,134,046
2024	8,110,175	4,865,838	275,999,883
2025	8,110,175	4,733,305	280,733,189

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	134,811,000	
Total - Construction		134,811,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	564,711	
Support Contract Termination	0	
Mothball / Shutdown	45,000	
Total - Overhead		609,711
Moving		
Civilian Moving	155,967	
Civilian PPP	0	
Military Moving	588,176	
Freight	422,887	
Information Technologies	161,200	
One-Time Moving Costs	0	
Total - Moving		1,328,230
Other		
HAP / RSE	86,227	
Environmental Mitigation Costs	4,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	30,835,000	
Total - Other		30,925,227

Total One-Time Costs		167,674,167

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	232,307	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		232,307

Total Net One-Time Costs		167,441,860

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	134,811,000	
Total - Construction		134,811,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	7,310	
Information Technologies	0	
One-Time Moving Costs	0	
Total - Moving		7,310
Other		
HAP / RSE	0	
Environmental Mitigation Costs	4,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	30,835,000	
Total - Other		30,839,000
Total One-Time Costs		165,657,310
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		165,657,310

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	564,711	
Support Contract Termination	0	
Mothball / Shutdown	45,000	
Total - Overhead		609,711
Moving		
Civilian Moving	155,967	
Civilian PPP	0	
Military Moving	588,176	
Freight	415,576	
Information Technologies	161,200	
One-Time Moving Costs	0	
Total - Moving		1,320,919
Other		
HAP / RSE	86,227	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		86,227

Total One-Time Costs		2,016,857

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	232,307	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		232,307

Total Net One-Time Costs		1,784,549

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
2,747	9,457	11,708	7,359

TOTAL PROGRAMMED INSTALLATION (NON-BRAC) CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
2,747	9,457	11,554	7,340

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	3	0	0	0	0	3
Enlisted	0	9	0	0	0	0	9
Civilians	0	53	0	0	0	0	53
TOTAL	0	65	0	0	0	0	65

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
2,750	9,466	11,554	7,393

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

PERSONNEL SUMMARY FOR: Lackland AFB, TX (MPLS)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Lackland AFB, TX (MPLS)			
Officers	Enlisted	Students	Civilians
2,207	7,232	6,026	5,254

PERSONNEL REALIGNMENTS:

From Base: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

TOTAL PERSONNEL REALIGNMENTS (Into Lackland AFB, TX (MPLS)):

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

SCENARIO POSITION CHANGES FOR: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	3	0	0	0	0	3
Enlisted	0	9	0	0	0	0	9
Civilians	0	53	0	0	0	0	53
TOTAL	0	65	0	0	0	0	65

BASE POPULATION (After BRAC Action) FOR: Lackland AFB, TX (MPLS)

Officers	Enlisted	Students	Civilians
2,217	7,368	6,693	5,312

PERSONNEL SUMMARY FOR: LEE, VA (51484)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
540	2,225	5,682	2,105

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

BASE POPULATION (Prior to BRAC Action) FOR: LEE, VA (51484)

Officers	Enlisted	Students	Civilians
540	2,225	5,528	2,086

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

PERSONNEL REALIGNMENTS:

To Base: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

TOTAL PERSONNEL REALIGNMENTS (Out of LEE, VA (51484)):

	2006	2007	2008	2009	2010	2011	Total
Officers	7	0	0	0	0	0	7
Enlisted	127	0	0	0	0	0	127
Students	667	0	0	0	0	0	667
Civilians	5	0	0	0	0	0	5
TOTAL	806	0	0	0	0	0	806

BASE POPULATION (After BRAC Action) FOR: LEE, VA (51484)

Officers	Enlisted	Students	Civilians
533	2,098	4,861	2,081

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)
 Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	806	92.54%	100.00%	0	0.00%	33.33%
2007	65	7.46%	0.00%	0	0.00%	33.33%
2008	0	0.00%	0.00%	0	0.00%	33.33%
2009	0	0.00%	0.00%	0	0.00%	0.00%
2010	0	0.00%	0.00%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	871	100.00%	100.00%	0	0.00%	100.00%

Base: LEE, VA (51484)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	33.33%	806	100.00%	100.00%
2007	0	0.00%	16.67%	0	0.00%	0.00%
2008	0	0.00%	16.67%	0	0.00%	0.00%
2009	0	0.00%	16.67%	0	0.00%	0.00%
2010	0	0.00%	16.67%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	806	100.00%	100.00%

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		5	0	0	0	0	0	5
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		5	0	0	0	0	0	5
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		5	0	0	0	0	0	5
Civilians Moving		5	0	0	0	0	0	5
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	53	0	0	0	0	53
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	53	0	0	0	0	53

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		5	0	0	0	0	0	5
Civilians Moving		5	0	0	0	0	0	5
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	53	0	0	0	0	53
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	53	0	0	0	0	53

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	-----
CIVILIAN POSITIONS REALIGNING OUT		5	0	0	0	0	0	5
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		5	0	0	0	0	0	5
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	18	18	18	18	18	18	111	18
Recap Change	991	991	991	991	991	991	5,944	991
BOS Change	944	1,143	1,143	1,143	1,143	1,143	6,658	1,143
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	1,953	2,152	2,152	2,152	2,152	2,152	12,714	2,152

Lackland AFB, TX (MPLS)								
Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	176	176	176	176	176	176	1,055	176
Recap Change	1,114	1,114	1,114	1,114	1,114	1,114	6,685	1,114
BOS Change	2,464	2,663	2,663	2,663	2,663	2,663	15,779	2,663
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	3,754	3,953	3,953	3,953	3,953	3,953	23,520	3,953

LEE, VA (51484)								
Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-157	-157	-157	-157	-157	-157	-944	-157
Recap Change	-123	-123	-123	-123	-123	-123	-740	-123
BOS Change	-1,520	-1,520	-1,520	-1,520	-1,520	-1,520	-9,121	-1,520
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-1,801	-1,801	-1,801	-1,801	-1,801	-1,801	-10,806	-1,801

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Personnel					
Base	Start*	Finish*	Change	%Change	
Lackland AFB	20,719	21,590	871	4%	
LEE	10,379	9,573	-806	-8%	
TOTAL	31,098	31,163	65	0%	

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	6,210,000	6,942,846	732,846	12%	841
LEE	8,555,000	8,455,000	-100,000	-1%	124
TOTAL	14,765,000	15,397,846	632,846	4%	9,736

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
Lackland AFB	72,616,691	75,279,700	2,663,009	4%	3,057
LEE	39,062,003	37,541,846	-1,520,157	-4%	1,886
TOTAL	111,678,694	112,821,546	1,142,852	1%	17,582

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	2,642,451	2,818,372	175,921	7%	202
LEE	13,466,757	13,309,343	-157,414	-1%	195
TOTAL	16,109,208	16,127,715	18,507	0%	285

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	15,004,230	16,118,370	1,114,140	7%	1,279
LEE	10,558,151	10,434,736	-123,415	-1%	153
TOTAL	25,562,381	26,553,106	990,725	4%	15,242

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	90,263,372	94,216,443	3,953,071	4%	4,538
LEE	63,086,911	61,285,925	-1,800,986	-3%	2,234
TOTAL	153,350,283	155,502,368	2,152,085	1%	33,109

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
Lackland AFB	1,815,511,833	1,950,322,833	134,811,000	7%	154,777
LEE	1,087,489,550	1,074,777,808	-12,711,742	-1%	15,771
TOTAL	2,903,001,383	3,025,100,641	122,099,258	4%	1,878,450

COBRA INPUT DATA REPORT (COBRA v6.10)
 Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
 Model does Time-Phasing of Construction/Shutdown: Yes

Base Name, ST (Code)	Strategy:
-----	-----
Lackland AFB, TX (MPLS)	Realignment
LEE, VA (51484)	Realignment

INPUT SCREEN TWO - DISTANCE TABLE
 (Only shows distances where personnel or equipment are moving)

Point A:	Point B:	Distance:
-----	-----	-----
Lackland AFB, TX (MPLS)	LEE, VA (51484)	1,510 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Lackland AFB, TX (MPLS) to LEE, VA (51484)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	1	0	0	0

Transfers from LEE, VA (51484) to Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	7	0	0	0	0	0
Enlisted Positions:	127	0	0	0	0	0
Civilian Positions:	5	0	0	0	0	0
Student Positions:	667	0	0	0	0	0
NonVeh Missn Eqpt(tons):	200	0	0	0	0	0
Suppt Eqpt (tons):	10	0	0	0	0	0
Military Light Vehicles:	10	0	0	0	0	0
Heavy/Special Vehicles:	5	0	0	0	0	0

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

Total Officer Employees:	2,207	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	7,232	Total Sustainment (\$K/Year):	37,220
Total Student Employees:	6,026	Sustain Payroll (\$K/Year):	34,577
Total Civilian Employees:	5,254	BOS Non-Payroll (\$K/Year):	72,617
Accomp Mil not Receiving BAH:	10.7%	BOS Payroll (\$K/Year):	71,282
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	5,812
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,815,512
Starting Facilities(KSF):	6,210	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	918		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.90		Admits Visits Prescrip
Per Diem Rate (\$/Day):	138	CostFactor	7,942.68 106.85 18.90
Freight Cost (\$/Ton/Mile):	0.27	Actv MTF	8,002 461,642 349,599
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	229 44,930
Latitude:	29.385043	Retiree	3,902 191,102 335,454
Longitude:	-98.626672	Retiree65+	3,959 160,589 428,177

Name: LEE, VA (51484)

Total Officer Employees:	540	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	2,225	Total Sustainment (\$K/Year):	16,844
Total Student Employees:	5,682	Sustain Payroll (\$K/Year):	3,377
Total Civilian Employees:	2,105	BOS Non-Payroll (\$K/Year):	39,388
Accomp Mil not Receiving BAH:	41.1%	BOS Payroll (\$K/Year):	34,542
Officer Housing Units Avail:	20	Family Housing (\$K/Year):	3,221
Enlisted Housing Units Avail:	69	Installation PRV(\$K):	1,087,489
Starting Facilities(KSF):	8,555	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	946	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	673		
Civ Locality Pay Factor:	1.121	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.94		Admits Visits Prescrip
Per Diem Rate (\$/Day):	104	CostFactor	4,658.00 103.00 29.75
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 123,936 117,922
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	959 29,988
Latitude:	37.216667	Retiree	0 19,855 78,244
Longitude:	-77.333334	Retiree65+	0 780 72,024

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	16,350	14,485	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	4	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):			0	FH ShDn:	0.000%

Name: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	6	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):			100	FH ShDn:	0.000%

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	3	0	0	0	0
Enl Scenario Change:	0	9	0	0	0	0
Civ Scenario Change:	0	53	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	-19	0	0	0	0	0
Stu Prog nonBRAC Change:	-274	120	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: Lackland AFB, TX (MPLS)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1711	SF	50,000	0 Default	10,221	154.99	3.65
1712	SF	50,000	0 Default	12,663	175.25	2.71
1717	SF	500,000	0 Default	88,569	128.72	4.49
6100	SF	75,000	0 Default	14,180	138.78	2.52
7210	SF	57,846	0 Default	9,178	149.92	4.16

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:			
Perc Officers Accompanied:	72.00%	Priority Placement Program:	39.97%
Perc Enlisted Accompanied:	55.00%	PPP Actions Involving PCS:	50.70%
Officer Salary(\$/Year):	124,971.93	Civilian PCS Costs (\$):	35,496.00
Enlisted Salary(\$/Year):	82,399.09	Home Sale Reimburse Rate:	10.00%
Civilian Salary(\$/Year):	59,959.18	Max Home Sale Reimburs(\$):	50,000.00
Avg Unemploy Cost(\$/Week):	272.90	Home Purch Reimburse Rate:	5.00%
Unemployment Eligibility(Weeks):	16	Max Home Purch Reimburs(\$):	25,000.00
Civilians Not Willing To Move:	6.00%	Civilian Homeowning Rate:	68.40%
Civilian Turnover Rate:	9.16%	HAP Home Value Reimburse Rate:	13.46%
Civilian Early Retire Rate:	8.10%	HAP Homeowner Receiving Rate:	18.44%
Civilian Regular Retire Rate:	1.67%	RSE Home Value Reimburse Rate:	0.00%
Civilian RIF Pay Factor:	86.32%	RSE Homeowner Receiving Rate:	0.00%
Civ Early Retire Pay Factor:	18.03%		

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

STANDARD FACTORS SCREEN TWO - FACILITIES

	Army	Navy	Air Force	Marines
Service Sustainment Rate	87.00%	93.00%	92.00%	97.00%
Unit Cost Adjustment (BOS)	10332.00	8879.00	3032.00	3904.00
Program Management Factor:	10.00	MilCon Site Prep Cost (\$/SF):	0.74	
Mothball (Close) (\$/SF):	0.18	MilCon Contingency Plan Rate:	5.00%	
Mothball (Deac/Realn) (\$/SF):	0.45	MilCon Design Rate (Medical):	13.00%	
Rehab vs. MilCon (Default):	47.00%	MilCon Design Rate (Other):	9.00%	
Rehab vs. MilCon (Red):	64.00%	MilCon SIOH Rate:	6.00%	
Rehab vs. MilCon (Amber):	29.00%	Discount Rate for NPV/Payback:	2.80%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Mil (Lb):	710	Storage-In-Transit (\$/Pers):	373.76
HHG Per Off Accompl (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accompl (Lb):	9,204.00	Air Transport (\$/Pass Mile):	0.20
HHG Per Off Unaccompl (Lb):	13,712.00	IT Connect (\$/Person):	200.00
HHG Per Enl Unaccompl (Lb):	6,960.00	Misc Exp(\$/Direct Employee):	1,000.00
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Months):	30.02
Total HHG Cost (\$/100Lb):	8.78	One-Time Off PCS Cost(\$):	10,477.58
Equip Pack & Crate(\$/Ton):	180.67	One-Time Enl PCS Cost(\$):	3,998.52

Department : SST BRAC
Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

=====

Scenario Title: E&T 0016a - Joint Center of Excellence for Culinary Training at Lackland AFB.

Scenario Description: Realign Lackland AFB, TX by establishing a Joint Center of Excellence for Culinary Training. Realign Fort Lee, VA by relocating Culinary courses currently taught there to Lackland AFB, TX. Provide by disestablishing all culinary training at Fort Lee, VA and consolidating at Lackland AFB, TX. The intent of this scenario is to consolidate like courses while maintaining service unique culture.

Scenario Action: Action 2: Realign Culinary courses from Fort Lee, VA to Lackland AFB, TX

FOOTNOTES FOR SCREEN THREE

=====

Screen #3: Assume the move in one year - FY2006.

Screen #3 Personnel Move Inputs are comprised by moving the entire Culinary School at Fort Lee, which teaches all Culinary Skills (initial, skills progression, functional) for all services (Army, Air Force, Navy, Marine Corps and Coast Guard) except for the initial culinary skills for Air Force and Navy taught at Lackland AFB.

Screen#3 Tonnage figures are estimates and not certified. It is estimated that the move from Ft. Lee to Lackland AFB would require at least three times the tonnage of the move from Lackland AFB to Ft. Lee.

Personnel move data was provided by Ft. Lee through the Army TABS office as "best available data" given the short suspense by the BRAC Commission.

FOOTNOTES FOR SCREEN FOUR

=====

Screen #4 - Homeowners Assistance Program (HAP):

1. There is no guidance provided in the COBRA Users Manual to assist the COBRA analyst in the use of the HAPS block on Screen Four.
2. The intent of checking or not checking this block on screen four appears to increase in importance proportionate to the number of personnel either leaving or arriving at a given installation.
 - a. In this scenario, 806 total incoming personnel (officer, enlisted, civilians, and students) are involved.
 - b. To determine the maximum and minimum impact of checking or not checking the HAP blocks, the SST Sub-Group performed one COBRA Run with both blocks checked (e.g. the more expensive option) and a second run with both unchecked (the preferred option).
3. The results of the two methods is as follows:
 - a. The Payback Period and recurring savings did not change with HAP checked or unchecked.
 - b. While the Net Present Value, One-Time Cost, and Total Costs changed somewhat, the most important observation made is that neither checking both or unchecking both has no impact on the SST Sub-Group's recommendation to either the Education & Training Group or the Infrastructure Steering Group (ISG).
4. Therefore, by convention, the SST Sub-Group will conduct its analyses with both blocks unchecked.

FOOTNOTES FOR SCREEN FIVE

=====

Ft. Lee Culinary School currently used approximately 100K SF in buildings and 575K Training Areas. This area is assumed to be shut down under this scenario.

Department : SST BRAC
Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

FOOTNOTES FOR SCREEN SIX

=====

The increased personnel at Lackland AFB are required to support incoming staff and students (BOS Costs).

FOOTNOTES FOR SCREEN SEVEN

=====

MILCON based on incoming student and staff population.

Additional community support facilities were not included.

Specialized buildings for culinary arts were not considered due to time constraints to respond to BRAC Commission request for COBRA. Consequently, general instructional facilities were included in MILCON. Specialized culinary arts buildings will be more expensive and add to MILCON if more refined COBRA is required.

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 7/19/2005 10:17:11 AM, Report Created 7/19/2005 1:48:29 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0016 - v6.10 - Culinary Arts - 21 Apr 05\E&T 0016 JCE for Culinary Training From Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0016a JCE for Culinary Training at Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Lackland AFB, TX (MPLS)							
	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	134	12	0	0	0	0	146
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	134	12	0	0	0	0	146
Jobs Gained-Civ	5	53	0	0	0	0	58
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	5	53	0	0	0	0	58
Jobs Gained-Stu	667	0	0	0	0	0	667
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	667	0	0	0	0	0	667
LEE, VA (51484)							
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	134	0	0	0	0	0	134
NET CHANGE-Mil	-134	0	0	0	0	0	-134
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	5	0	0	0	0	0	5
NET CHANGE-Civ	-5	0	0	0	0	0	-5
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	667	0	0	0	0	0	667
NET CHANGE-Stu	-667	0	0	0	0	0	-667

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006
 Payback Year : Never

NPV in 2025(\$K): 433,912
 1-Time Cost(\$K): 158,975

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	44,559	17,543	17,543	17,543	17,543	0	114,732	0
Person	2,596	7,382	12,919	12,919	12,919	12,919	61,656	12,919
Overhd	3,487	2,798	3,187	3,575	3,963	3,916	20,926	3,908
Moving	24,831	0	0	0	0	0	24,831	0
Missio	0	0	0	0	0	0	0	0
Other	3,017	2,961	11,140	10,626	2,961	2,961	33,668	2,961
TOTAL	78,492	30,685	44,789	44,664	37,387	19,796	255,813	19,789

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

POSITIONS REALIGNED							
Off	97	0	0	0	0	0	97
Enl	399	0	0	0	0	0	399
Stu	1,266	0	0	0	0	0	1,266
Civ	186	0	0	0	0	0	186
TOT	1,948	0	0	0	0	0	1,948

Summary:

Scenario Name: Establish Joint Center of Consolidated Transportation Management Training

Scenario Description: Realign Lackland AFB, TX by consolidating Transportation Management Training. Realign Fort Lee, VA by relocating Transportation Management Center (TMC) [moved by the establishment of the CSS Center from Ft. Eustis] to Lackland AFB, TX. The intent of this scenario is to consolidate like courses while maintaining service unique cultures.

Description of USAF Scenario Action: Realign / Consolidate Traffic Management and Air Transport Courses and move the TMC from Fort Lee, VA to Lackland AFB, TX.

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	44,559	17,543	17,543	17,543	17,543	0	114,732	0
Person	4,237	9,023	14,560	14,560	14,560	14,560	71,503	14,560
Overhd	8,388	7,747	8,182	8,618	9,053	9,053	51,042	9,046
Moving	25,875	0	0	0	0	0	25,875	0
Missio	0	0	0	0	0	0	0	0
Other	3,017	2,961	11,140	10,626	2,961	2,961	33,668	2,961
TOTAL	86,077	37,275	51,426	51,348	44,118	26,575	296,819	26,567

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	1,641	1,641	1,641	1,641	1,641	1,641	9,846	1,641
Overhd	4,901	4,948	4,995	5,043	5,090	5,138	30,116	5,138
Moving	1,044	0	0	0	0	0	1,044	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	7,586	6,589	6,637	6,684	6,731	6,779	41,006	6,779

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/9
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
----(\$K)----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	44,559	17,543	17,543	17,543	17,543	0	114,732
O&M							
CIV SALARY							
Civ RIF	638	0	0	0	0	0	638
Civ Retire	182	0	0	0	0	0	182
CIV MOVING							
Per Diem	663	0	0	0	0	0	663
POV Miles	42	0	0	0	0	0	42
Home Purch	1,667	0	0	0	0	0	1,667
HHG	735	0	0	0	0	0	735
Misc	140	0	0	0	0	0	140
House Hunt	507	0	0	0	0	0	507
PPP	0	0	0	0	0	0	0
RITA	846	0	0	0	0	0	846
FREIGHT							
Packing	118	0	0	0	0	0	118
Freight	18,168	0	0	0	0	0	18,168
Vehicles	292	0	0	0	0	0	292
Unemployment	49	0	0	0	0	0	49
OTHER							
Info Tech	380	0	0	0	0	0	380
Prog Manage	1,365	0	0	0	0	0	1,365
Supt Contract	0	0	0	0	0	0	0
Mothball	196	7	7	7	7	7	234
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	295	0	0	0	0	0	295
POV Miles	150	0	0	0	0	0	150
HHG	1,374	0	0	0	0	0	1,374
Misc	496	0	0	0	0	0	496
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	56	0	0	0	0	0	56
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	8,179	7,665	0	0	15,844
TOTAL ONE-TIME	72,921	17,551	25,730	25,216	17,551	7	158,975

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/9
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Pctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	500	749	999	1,249	1,499	1,499	6,496	1,499
Recap	371	557	743	928	1,114	1,114	4,827	1,114
BOS	5,956	6,433	6,433	6,433	6,433	6,433	38,120	6,433
Civ Salary	0	4,256	8,511	8,511	8,511	8,511	38,301	8,511
TRICARE	2,961	2,961	2,961	2,961	2,961	2,961	17,768	2,961
MIL PERSONNEL								
Off Salary	0	375	750	750	750	750	3,374	750
Enl Salary	0	906	1,813	1,813	1,813	1,813	8,157	1,813
House Allow	3,368	3,486	3,486	3,486	3,486	3,486	20,801	3,486
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	13,156	19,724	25,696	26,132	26,567	26,567	137,844	26,567
TOTAL COST	86,077	37,275	51,426	51,348	44,118	26,575	296,819	26,567
ONE-TIME SAVES								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	
-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	1,044	0	0	0	0	0	1,044	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,044	0	0	0	0	0	1,044	
RECURRINGSAVES								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
	0	0	0	0	0	0	0	0
O&M								
Sustainment	668	675	682	689	696	704	4,116	704
Recap	559	599	639	679	720	760	3,956	760
BOS	3,674	3,674	3,674	3,674	3,674	3,674	22,044	3,674
Civ Salary	134	134	134	134	134	134	803	134
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	1,507	1,507	1,507	1,507	1,507	1,507	9,043	1,507
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	6,542	6,589	6,637	6,684	6,731	6,779	39,962	6,779
TOTAL SAVINGS	7,586	6,589	6,637	6,684	6,731	6,779	41,006	6,779

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 3/9
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
----(\$K)----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	44,559	17,543	17,543	17,543	17,543	0	114,732	
O&M								
Civ Retir/RIF	820	0	0	0	0	0	820	
Civ Moving	23,180	0	0	0	0	0	23,180	
Info Tech	380	0	0	0	0	0	380	
Other	1,610	7	7	7	7	7	1,648	
MIL PERSONNEL								
Mil Moving	1,271	0	0	0	0	0	1,271	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	56	0	0	0	0	0	56	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	8,179	7,665	0	0	15,844	
TOTAL ONE-TIME	71,877	17,551	25,730	25,216	17,551	7	157,875	
RECURRING NET								
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-168	74	317	560	802	795	2,380	795
Recap	-187	-42	103	249	394	354	871	354
BOS	2,282	2,759	2,759	2,759	2,759	2,759	16,076	2,759
Civ Salary	-134	4,122	8,377	8,377	8,377	8,377	37,498	8,377
TRICARE	2,961	2,961	2,961	2,961	2,961	2,961	17,768	2,961
MIL PERSONNEL								
Mil Salary	0	1,281	2,563	2,563	2,563	2,563	11,532	2,563
House Allow	1,861	1,979	1,979	1,979	1,979	1,979	11,757	1,979
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	6,615	13,135	19,060	19,448	19,836	19,789	97,882	19,789
TOTAL NET COST	78,492	30,685	44,789	44,664	37,387	19,796	255,813	19,789

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 4/9
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
----- (\$K) -----							
CONSTRUCTION							
MILCON	44,559	17,543	17,543	17,543	17,543	0	114,732
O&M							
CIV SALARY							
Civ RIFs	638	0	0	0	0	0	638
Civ Retire	182	0	0	0	0	0	182
CIV MOVING							
Per Diem	663	0	0	0	0	0	663
POV Miles	42	0	0	0	0	0	42
Home Purch	1,667	0	0	0	0	0	1,667
HHG	735	0	0	0	0	0	735
Misc	140	0	0	0	0	0	140
House Hunt	507	0	0	0	0	0	507
PPP	0	0	0	0	0	0	0
RITA	846	0	0	0	0	0	846
FREIGHT							
Packing	118	0	0	0	0	0	118
Freight	18,168	0	0	0	0	0	18,168
Vehicles	292	0	0	0	0	0	292
Unemployment	49	0	0	0	0	0	49
OTHER							
Info Tech	380	0	0	0	0	0	380
Prog Manage	1,365	0	0	0	0	0	1,365
Supt Contract	0	0	0	0	0	0	0
Mothball	189	0	0	0	0	0	189
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	295	0	0	0	0	0	295
POV Miles	150	0	0	0	0	0	150
HHG	1,374	0	0	0	0	0	1,374
Misc	496	0	0	0	0	0	496
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	72,857	17,543	17,543	17,543	17,543	0	143,030

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 5/9
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)								
RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	500	749	999	1,249	1,499	1,499	6,496	1,499
Recap	371	557	743	928	1,114	1,114	4,827	1,114
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	871	1,306	1,742	2,177	2,613	2,613	11,323	2,613
TOTAL COSTS	73,728	18,850	19,285	19,721	20,156	2,613	154,353	2,613
ONE-TIME SAVES								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	
-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	1,044	0	0	0	0	0	1,044	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,044	0	0	0	0	0	1,044	
RECURRINGSAVES								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
	0	0	0	0	0	0	0	0
O&M								
Sustainment	661	661	661	661	661	661	3,967	661
Recap	518	518	518	518	518	518	3,110	518
BOS	3,674	3,674	3,674	3,674	3,674	3,674	22,044	3,674
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	1,507	1,507	1,507	1,507	1,507	1,507	9,043	1,507
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	6,361	6,361	6,361	6,361	6,361	6,361	38,164	6,361
TOTAL SAVINGS	7,405	6,361	6,361	6,361	6,361	6,361	39,208	6,361

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)								
ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
----(\$K)----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	44,559	17,543	17,543	17,543	17,543	0	114,732	
O&M								
Civ Retir/RIF	820	0	0	0	0	0	820	
Civ Moving	23,180	0	0	0	0	0	23,180	
Info Tech	380	0	0	0	0	0	380	
Other	1,603	0	0	0	0	0	1,603	
MIL PERSONNEL								
Mil Moving	1,271	0	0	0	0	0	1,271	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	71,813	17,543	17,543	17,543	17,543	0	141,986	
RECURRING NET								
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-161	88	338	588	838	838	2,529	838
Recap	-147	39	224	410	595	595	1,717	595
BOS	-3,674	-3,674	-3,674	-3,674	-3,674	-3,674	-22,044	-3,674
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	-1,507	-1,507	-1,507	-1,507	-1,507	-1,507	-9,043	-1,507
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	-5,490	-5,054	-4,619	-4,183	-3,748	-3,748	-26,841	-3,748
TOTAL NET COST	66,324	12,489	12,924	13,360	13,795	-3,748	115,144	-3,748

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 7/9
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

ONE-TIME COSTS -----(\$K)-----	2006 -----	2007 -----	2008 -----	2009 -----	2010 -----	2011 -----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPP	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	0	0	0	0	0	0	0
Supt Contract	0	0	0	0	0	0	0
Mothball	7	7	7	7	7	7	45
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	56	0	0	0	0	0	56
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	8,179	7,665	0	0	15,844
TOTAL ONE-TIME	63	7	8,186	7,672	7	7	15,945

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 8/9
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	5,956	6,433	6,433	6,433	6,433	6,433	38,120	6,433
Civ Salary	0	4,256	8,511	8,511	8,511	8,511	38,301	8,511
TRICARE	2,961	2,961	2,961	2,961	2,961	2,961	17,768	2,961
MIL PERSONNEL								
Off Salary	0	375	750	750	750	750	3,374	750
Enl Salary	0	906	1,813	1,813	1,813	1,813	8,157	1,813
House Allow	3,368	3,486	3,486	3,486	3,486	3,486	20,801	3,486
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	12,285	18,417	23,954	23,954	23,954	23,954	126,521	23,954
TOTAL COSTS	12,349	18,425	32,141	31,627	23,962	23,962	142,466	23,954
ONE-TIME SAVES								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0						
RECURRINGSAVES								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M	0	0	0	0	0	0	0	0
Sustainment	7	14	21	28	35	42	149	42
Recap	40	80	121	161	201	242	846	242
BOS	0	0	0	0	0	0	0	0
Civ Salary	134	134	134	134	134	134	803	134
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	181	228	276	323	371	418	1,797	418
TOTAL SAVINGS	181	228	276	323	371	418	1,797	418

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	0	0	0	0	0	0	
Other	7	7	7	7	7	7	45	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	56	0	0	0	0	0	56	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	8,179	7,665	0	0	15,844	
TOTAL ONE-TIME	63	7	8,186	7,672	7	7	15,945	
RECURRING NET								
----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-7	-14	-21	-28	-35	-42	-149	-42
Recap	-40	-80	-121	-161	-201	-242	-846	-242
BOS	5,956	6,433	6,433	6,433	6,433	6,433	38,120	6,433
Civ Salary	-134	4,122	8,377	8,377	8,377	8,377	37,498	8,377
TRICARE	2,961	2,961	2,961	2,961	2,961	2,961	17,768	2,961
MIL PERSONNEL								
Mil Salary	0	1,281	2,563	2,563	2,563	2,563	11,532	2,563
House Allow	3,368	3,486	3,486	3,486	3,486	3,486	20,801	3,486
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	12,104	18,189	23,679	23,631	23,584	23,536	124,724	23,536
TOTAL NET COST	12,168	18,196	31,865	31,304	23,591	23,544	140,669	23,536

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
LEE	114,732,000	0	114,732,000
Lackland AFB	0	0	0
Totals:	114,732,000	0	114,732,000

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

MilCon for Base: LEE, VA (51484)

All values in 2005 Constant Dollars (\$K)

FAC	Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1711	General Purpose Instruction Building	SF	100,000	n/a**	0 Default	n/a**	20,442
1712	Applied Instruction Building	SF	100,000	n/a**	0 Default	n/a**	25,326
1717	Organizational Classroom	SF	150,000	n/a**	0 Default	n/a**	26,571
6100	General Administrative Building	SF	50,000	n/a**	0 Default	n/a**	9,453
7210	Enlisted Unaccompanied Personnel Housing	SF	206,076	n/a**	0 Default	n/a**	32,940
Total Construction Cost:							114,732
- Construction Cost Avoid:							0
Total Net Milcon Cost:							114,732

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

**No New Milcon / Rehabilitation Cost breakdown is available if Total Cost was entered by the user.

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	78,491,604	77,415,272	77,415,272
2007	30,685,384	29,440,277	106,855,549
2008	44,789,488	41,801,639	148,657,188
2009	44,663,623	40,548,804	189,205,992
2010	37,386,759	33,017,851	222,223,843
2011	19,796,278	17,006,754	239,230,597
2012	19,788,778	16,537,267	255,767,864
2013	19,788,778	16,086,836	271,854,700
2014	19,788,778	15,648,673	287,503,373
2015	19,788,778	15,222,444	302,725,817
2016	19,788,778	14,807,825	317,533,643
2017	19,788,778	14,404,499	331,938,142
2018	19,788,778	14,012,159	345,950,301
2019	19,788,778	13,630,505	359,580,806
2020	19,788,778	13,259,246	372,840,052
2021	19,788,778	12,898,099	385,738,151
2022	19,788,778	12,546,789	398,284,940
2023	19,788,778	12,205,048	410,489,988
2024	19,788,778	11,872,614	422,362,602
2025	19,788,778	11,549,236	433,911,838

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	114,732,000	
Total - Construction		114,732,000
Personnel		
Civilian RIF	638,213	
Civilian Early Retirement	181,781	
Eliminated Military PCS	0	
Unemployment	48,961	
Total - Personnel		868,954
Overhead		
Program Management Cost	1,364,834	
Support Contract Termination	0	
Mothball / Shutdown	234,000	
Total - Overhead		1,598,834
Moving		
Civilian Moving	4,600,839	
Civilian PPP	0	
Military Moving	2,315,116	
Freight	18,578,811	
Information Technologies	380,400	
One-Time Moving Costs	0	
Total - Moving		25,875,166
Other		
HAP / RSE	0	
Environmental Mitigation Costs	56,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	15,844,000	
Total - Other		15,900,000
-----		-----
Total One-Time Costs		158,974,955
-----		-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	1,043,998	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		-----
Total One-Time Savings		1,043,998
-----		-----
Total Net One-Time Costs		157,930,957

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	114,732,000	
Total - Construction		114,732,000
Personnel		
Civilian RIF	638,213	
Civilian Early Retirement	181,781	
Eliminated Military PCS	0	
Unemployment	48,961	
Total - Personnel		868,954
Overhead		
Program Management Cost	1,364,834	
Support Contract Termination	0	
Mothball / Shutdown	189,000	
Total - Overhead		1,553,834
Moving		
Civilian Moving	4,600,839	
Civilian PPP	0	
Military Moving	2,315,116	
Freight	18,578,811	
Information Technologies	380,400	
One-Time Moving Costs	0	
Total - Moving		25,875,166
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		143,029,955

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	1,043,998	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		1,043,998

Total Net One-Time Costs		141,985,957

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	45,000	
Total - Overhead		45,000
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	56,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	15,844,000	
Total - Other		15,900,000
-----		-----
Total One-Time Costs		15,945,000
-----		-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		-----
Total One-Time Savings		0
-----		-----
Total Net One-Time Costs		15,945,000

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
----- 2,747	----- 9,457	----- 11,708	----- 7,359

TOTAL PROGRAMMED INSTALLATION (NON-BRAC) CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
----- 2,747	----- 9,457	----- 11,554	----- 7,340

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	6	0	0	0	0	6
Enlisted	0	22	0	0	0	0	22
Civilians	0	128	0	0	0	0	128
TOTAL	0	156	0	0	0	0	156

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
----- 2,753	----- 9,479	----- 11,554	----- 7,468

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

PERSONNEL SUMMARY FOR: LEE, VA (51484)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
540	2,225	5,682	2,105

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-274	120	0	0	0	0	-154
Civilians	-19	0	0	0	0	0	-19
TOTAL	-293	120	0	0	0	0	-173

BASE POPULATION (Prior to BRAC Action) FOR: LEE, VA (51484)

Officers	Enlisted	Students	Civilians
540	2,225	5,528	2,086

PERSONNEL REALIGNMENTS:

To Base: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

TOTAL PERSONNEL REALIGNMENTS (Out of LEE, VA (51484)):

	2006	2007	2008	2009	2010	2011	Total
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

BASE POPULATION (After BRAC Action) FOR: LEE, VA (51484)

Officers	Enlisted	Students	Civilians
443	1,826	4,262	1,900

PERSONNEL SUMMARY FOR: Lackland AFB, TX (MPLS)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Lackland AFB, TX (MPLS)

Officers	Enlisted	Students	Civilians
2,207	7,232	6,026	5,254

PERSONNEL REALIGNMENTS:

From Base: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011	Total
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

TOTAL PERSONNEL REALIGNMENTS (Into Lackland AFB, TX (MPLS)):							
	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
Officers	97	0	0	0	0	0	97
Enlisted	399	0	0	0	0	0	399
Students	1,266	0	0	0	0	0	1,266
Civilians	186	0	0	0	0	0	186
TOTAL	1,948	0	0	0	0	0	1,948

SCENARIO POSITION CHANGES FOR: Lackland AFB, TX (MPLS)							
	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
Officers	0	6	0	0	0	0	6
Enlisted	0	22	0	0	0	0	22
Civilians	0	128	0	0	0	0	128
TOTAL	0	156	0	0	0	0	156

BASE POPULATION (After BRAC Action) FOR: Lackland AFB, TX (MPLS)			
Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
2,310	7,653	7,292	5,568

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	33.33%	1,948	100.00%	100.00%
2007	0	0.00%	16.67%	0	0.00%	0.00%
2008	0	0.00%	16.67%	0	0.00%	0.00%
2009	0	0.00%	16.67%	0	0.00%	0.00%
2010	0	0.00%	16.67%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	1948	100.00%	100.00%

Base: Lackland AFB, TX (MPLS)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	1,948	92.59%	100.00%	0	0.00%	16.67%
2007	156	7.41%	0.00%	0	0.00%	16.67%
2008	0	0.00%	0.00%	0	0.00%	16.67%
2009	0	0.00%	0.00%	0	0.00%	16.67%
2010	0	0.00%	0.00%	0	0.00%	16.67%
2011	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	2104	100.00%	100.00%	0	0.00%	100.00%

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		186	0	0	0	0	0	186
Early Retirement*	8.10%	15	0	0	0	0	0	15
Regular Retirement*	1.67%	3	0	0	0	0	0	3
Civilian Turnover*	9.16%	17	0	0	0	0	0	17
Civs Not Moving (RIFs)*	6.00%	11	0	0	0	0	0	11
Civilians Moving (the remainder)		140	0	0	0	0	0	140
Civilian Positions Available		46	0	0	0	0	0	46
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		186	0	0	0	0	0	186
Civilians Moving		140	0	0	0	0	0	140
New Civilians Hired		46	0	0	0	0	0	46
Other Civilian Additions		0	128	0	0	0	0	128
TOTAL CIVILIAN EARLY RETIREMENTS		15	0	0	0	0	0	15
TOTAL CIVILIAN RIFs		11	0	0	0	0	0	11
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		46	128	0	0	0	0	174

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: LEE, VA (51484)	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		186	0	0	0	0	0	186
Early Retirement*	8.10%	15	0	0	0	0	0	15
Regular Retirement*	1.67%	3	0	0	0	0	0	3
Civilian Turnover*	9.16%	17	0	0	0	0	0	17
Civs Not Moving (RIFs)*	6.00%	11	0	0	0	0	0	11
Civilians Moving (the remainder)		140	0	0	0	0	0	140
Civilian Positions Available		46	0	0	0	0	0	46
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		15	0	0	0	0	0	15
TOTAL CIVILIAN RIFS		11	0	0	0	0	0	11
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		186	0	0	0	0	0	186
Civilians Moving		140	0	0	0	0	0	140
New Civilians Hired		46	0	0	0	0	0	46
Other Civilian Additions		0	128	0	0	0	0	128
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		46	128	0	0	0	0	174

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-168	74	317	560	802	795	2,380	795
Recap Change	-187	-42	103	249	394	354	871	354
BOS Change	2,282	2,759	2,759	2,759	2,759	2,759	16,076	2,759
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	1,926	2,791	3,179	3,567	3,955	3,908	19,327	3,908

LEE, VA (51484)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-161	88	338	588	838	838	2,529	838
Recap Change	-147	39	224	410	595	595	1,717	595
BOS Change	-3,674	-3,674	-3,674	-3,674	-3,674	-3,674	-22,044	-3,674
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-3,982	-3,547	-3,111	-2,676	-2,240	-2,240	-17,798	-2,240

Lackland AFB, TX (MPLS)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-7	-14	-21	-28	-35	-42	-149	-42
Recap Change	-40	-80	-121	-161	-201	-242	-846	-242
BOS Change	5,956	6,433	6,433	6,433	6,433	6,433	38,120	6,433
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	5,908	6,338	6,291	6,243	6,196	6,149	37,125	6,149

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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Personnel					
Base	Start*	Finish*	Change	%Change	
LEE	10,379	8,431	-1,948	-19%	
Lackland AFB	20,719	22,823	2,104	10%	
TOTAL	31,098	31,254	156	1%	

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	8,555,000	8,741,076	186,076	2%	-95
Lackland AFB	6,210,000	6,110,000	-100,000	-2%	-47
TOTAL	14,765,000	14,851,076	86,076	1%	552

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
LEE	39,062,003	35,387,976	-3,674,027	-9%	1,886
Lackland AFB	72,616,691	79,049,494	6,432,803	9%	3,057
TOTAL	111,678,694	114,437,470	2,758,776	2%	17,684

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	13,466,757	14,304,694	837,937	6%	-430
Lackland AFB	2,642,451	2,599,899	-42,551	-2%	-20
TOTAL	16,109,208	16,904,594	795,386	5%	5,099

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	10,558,151	11,153,711	595,560	6%	-306
Lackland AFB	15,004,230	14,762,616	-241,614	-2%	-115
TOTAL	25,562,381	25,916,327	353,946	1%	2,269

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	63,086,911	60,846,381	-2,240,530	-4%	1,150
Lackland AFB	90,263,372	96,412,010	6,148,638	7%	2,922
TOTAL	153,350,283	157,258,391	3,908,108	3%	25,052

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
LEE	1,087,489,550	1,148,832,232	61,342,682	6%	-31,490
Lackland AFB	1,815,511,833	1,786,276,538	-29,235,295	-2%	-13,895
TOTAL	2,903,001,383	2,935,108,770	32,107,387	1%	205,816

Department : SST BRAC
Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
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Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

* "Start" and "Finish" values for Personnel and BOS both include the Programmed
Installation Population (non-BRAC) Changes, so that only changes attributable
to the BRAC action are reflected in the "Change" columns of this report.

COBRA INPUT DATA REPORT (COBRA v6.10)
 Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
 Model does Time-Phasing of Construction/Shutdown: Yes

Base Name, ST (Code)	Strategy:
-----	-----
LEE, VA (51484)	Realignment
Lackland AFB, TX (MPLS)	Realignment

INPUT SCREEN TWO - DISTANCE TABLE
 (Only shows distances where personnel or equipment are moving)

Point A:	Point B:	Distance:
-----	-----	-----
LEE, VA (51484)	Lackland AFB, TX (MPLS)	1,510 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from LEE, VA (51484) to Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	97	0	0	0	0	0
Enlisted Positions:	399	0	0	0	0	0
Civilian Positions:	186	0	0	0	0	0
Student Positions:	1,266	0	0	0	0	0
NonVeh Missn Eqpt (tons):	30,000	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	50	0	0	0	0	0
Heavy/Special Vehicles:	15	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: LEE, VA (51484)

Total Officer Employees:	540	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	2,225	Total Sustainment (\$K/Year):	16,844
Total Student Employees:	5,682	Sustain Payroll (\$K/Year):	3,377
Total Civilian Employees:	2,105	BOS Non-Payroll (\$K/Year):	39,388
Accomp Mil not Receiving BAH:	41.1%	BOS Payroll (\$K/Year):	34,542
Officer Housing Units Avail:	20	Family Housing (\$K/Year):	3,221
Enlisted Housing Units Avail:	69	Installation PRV (\$K):	1,087,489
Starting Facilities (KSF):	8,555	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	946	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	673		
Civ Locality Pay Factor:	1.121	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.94		Admits Visits Prescrip
Per Diem Rate (\$/Day):	104	CostFactor	4,658.00 103.00 29.75
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 123,936 117,922
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	959 29,988
Latitude:	37.216667	Retiree	0 19,855 78,244
Longitude:	-77.333334	Retiree65+	0 780 72,024

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

Total Officer Employees:	2,207	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	7,232	Total Sustainment (\$K/Year):	37,220
Total Student Employees:	6,026	Sustain Payroll (\$K/Year):	34,577
Total Civilian Employees:	5,254	BOS Non-Payroll (\$K/Year):	72,617
Accomp Mil not Receiving BAH:	10.7%	BOS Payroll (\$K/Year):	71,282
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	5,812
Enlisted Housing Units Avail:	0	Installation PRV (\$K):	1,815,512
Starting Facilities (KSF):	6,210	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	918		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.90		Admits Visits Prescrip
Per Diem Rate (\$/Day):	138	CostFactor	7,942.68 106.85 18.90
Freight Cost (\$/Ton/Mile):	0.27	Actv MTF	8,002 461,642 349,599
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	229 44,930
Latitude:	29.385043	Retiree	3,902 191,102 335,454
Longitude:	-98.626672	Retiree65+	3,959 160,589 428,177

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: LEE, VA (51484)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd (\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule (%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc (\$K):	0	0	0	0	0	0
Procurement Avoidnc (\$K):	0	0	0	0	0	0
MTF Closure Action:	None	Fac ShDn	(KSF):	420	FH ShDn:	0.000%

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
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INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	8,179	7,665	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	56	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None	Fac ShDn	(KSF):	100	FH ShDn:	0.000%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: LEE, VA (51484)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	-19	0	0	0	0	0
Stu Prog nonBRAC Change:	-274	120	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

Name: Lackland AFB, TX (MPLS)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	6	0	0	0	0
Enl Scenario Change:	0	22	0	0	0	0
Civ Scenario Change:	0	128	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: LEE, VA (51484)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1711	SF	100,000	0 Default	20,442	154.99	3.65
1712	SF	100,000	0 Default	25,326	175.25	2.71
1717	SF	150,000	0 Default	26,571	128.72	4.49
6100	SF	50,000	0 Default	9,453	138.78	2.52
7210	SF	206,076	0 Default	32,940	149.92	4.16

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:
 Perc Officers Accompanied: 72.00% Priority Placement Program: 39.97%
 Perc Enlisted Accompanied: 55.00% PPP Actions Involving PCS: 50.70%
 Officer Salary(\$/Year): 124,971.93 Civilian PCS Costs (\$): 35,496.00
 Enlisted Salary(\$/Year): 82,399.09 Home Sale Reimburse Rate: 10.00%
 Civilian Salary(\$/Year): 59,959.18 Max Home Sale Reimburs(\$): 50,000.00
 Avg Unemploy Cost(\$/Week): 272.90 Home Purch Reimburse Rate: 5.00%
 Unemployment Eligibility(Weeks): 16 Max Home Purch Reimburs(\$): 25,000.00
 Civilians Not Willing To Move: 6.00% Civilian Homeowning Rate: 68.40%
 Civilian Turnover Rate: 9.16% HAP Home Value Reimburse Rate: 13.46%
 Civilian Early Retire Rate: 8.10% HAP Homeowner Receiving Rate: 18.44%
 Civilian Regular Retire Rate: 1.67% RSE Home Value Reimburse Rate: 0.00%
 Civilian RIF Pay Factor: 86.32% RSE Homeowner Receiving Rate: 0.00%
 Civ Early Retire Pay Factor: 18.03%

STANDARD FACTORS SCREEN TWO - FACILITIES

	Army	Navy	Air Force	Marines
Service Sustainment Rate	87.00%	93.00%	92.00%	97.00%
Unit Cost Adjustment (BOS)	10332.00	8879.00	3032.00	3904.00
Program Management Factor:	10.00	MilCon Site Prep Cost (\$/SF): 0.74		
Mothball (Close) (\$/SF):	0.18	MilCon Contingency Plan Rate: 5.00%		
Mothball (Deac/Realn) (\$/SF):	0.45	MilCon Design Rate (Medical): 13.00%		
Rehab vs. MilCon (Default):	47.00%	MilCon Design Rate (Other): 9.00%		
Rehab vs. MilCon (Red):	64.00%	MilCon SIOH Rate: 6.00%		
Rehab vs. MilCon (Amber):	29.00%	Discount Rate for NPV/Payback: 2.80%		

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Mil (Lb):	710	Storage-In-Transit (\$/Pers):	373.76
HHG Per Off Accomp (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accomp (Lb):	9,204.00	Air Transport (\$/Pass Mile):	0.20
HHG Per Off Unaccomp (Lb):	13,712.00	IT Connect (\$/Person):	200.00
HHG Per Enl Unaccomp (Lb):	6,960.00	Misc Exp(\$/Direct Employee):	1,000.00
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Months):	30.02
Total HHG Cost (\$/100Lb):	8.78	One-Time Off PCS Cost(\$):	10,477.58
Equip Pack & Crate(\$/Ton):	180.67	One-Time Enl PCS Cost(\$):	3,998.52

Department : SST BRAC
Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
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FOOTNOTES FOR SCREEN ONE

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Scenario Name: Establish Joint Center of Consolidated Transportation Management Training

Scenario Description: Realign Lackland AFB, TX by consolidating Transportation Management Training. Realign Fort Lee, VA by relocating Transportation Management Center (TMC) [moved by the establishment of the CSS Center from Ft. Eustis] to Lackland AFB, TX. The intent of this scenario is to consolidate like courses while maintaining service unique cultures.

Description of USAF Scenario Action: Realign / Consolidate Traffic Management and Air Transport Courses and move the TMC from Fort Lee, VA to Lackland AFB, TX.

FOOTNOTES FOR SCREEN THREE

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Tonnage is estimated from Lee to Lackland is at least 12 times the Lackland to Lee movement based on that the personnel movement is 12 times plus in the Lee to Lackland scenario. This is estimated because of the time constraints to provide a COBRA run for the BRAC Commission.

FOOTNOTES FOR SCREEN FOUR

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Screen FourComments -

Screen #4 - Homeowners Assistance Program (HAP):

1. There is no guidance provided in the COBRA Users Manual to assist the COBRA analyst in the use of the HAPS block on Screen Four.
2. The intent of checking or not checking this block on screen four appears to increase in importance proportionate to the number of personnel either leaving or arriving at a given installation.
 - a. In this scenario, 1,948 total personnel (officers, enlisted, civilians and students) are involved.
 - b. To determine the maximum and minimum impact of checking or not checking the HAP blocks, the SST Sub-Group performed one COBRA Run with both blocks checked (e.g. the more expensive option) and a second run with both unchecked (the preferred option).
3. The results of the two methods is as follows:
 - a. The Payback Period did not change.
 - b. While the Net Present Value, One-Time Cost, and Total Costs changed somewhat, the most important observation made is that neither checking both or unchecking both has no impact on the SST Sub-Group's recommendation to either the Education & Training Group or the Infrastructure Steering Group (ISG).
4. Therefore, by convention, the SST Sub-Group will conduct its analyses with both blocks unchecked.

FOOTNOTES FOR SCREEN FIVE

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Facilty Shutdown Data is estimated at 100K SF.

One-time IT cost is not estimated because of time constraints to provide COBRA run to BRAC Commission.

Environmental Costs is provided by USAF BRAC.

FOOTNOTES FOR SCREEN SIX

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Personnel increase is a result of USAF Base Operational Support [BOS] requirements to host the incoming 1,948 personnel.

Department : SST BRAC
Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

FOOTNOTES FOR SCREEN SEVEN

=====

MILCON includes requirement to house incoming students and faculty and provide instructional facilities. It does not include BOS requirements, such as MWR.

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 7/19/2005 2:07:16 PM, Report Created 7/19/2005 2:27:09 PM

Department : SST BRAC
 Scenario File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\E&T 0053 v6.10 - Trans Mgt - 21 Apr 05\E&T
 0053 Trans Mgt from Lee to Lackland COBRA 6.10 11 Jul 05.CBR
 Option Pkg Name: E&T 0053a Transportation Mgt Training -Lackland AFB
 Std Fctrs File : D:\BRAC FOLDER FROM #4\COBRA\COBRA v6.10 19 Apr 05\BRAC2005.SFF

LEE, VA (51484)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	496	0	0	0	0	0	496
NET CHANGE-Mil	-496	0	0	0	0	0	-496
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	186	0	0	0	0	0	186
NET CHANGE-Civ	-186	0	0	0	0	0	-186
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	1,266	0	0	0	0	0	1,266
NET CHANGE-Stu	-1,266	0	0	0	0	0	-1,266

Lackland AFB, TX (MPLS)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	496	28	0	0	0	0	524
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	496	28	0	0	0	0	524
Jobs Gained-Civ	186	128	0	0	0	0	314
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	186	128	0	0	0	0	314
Jobs Gained-Stu	1,266	0	0	0	0	0	1,266
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	1,266	0	0	0	0	0	1,266



OFFICE OF THE UNDER SECRETARY OF DEFENSE
4000 DEFENSE PENTAGON
WASHINGTON, D.C. 20301-4000

PERSONNEL AND
READINESS

26 JULY 2005

MEMORANDUM FOR OSD CLEARING HOUSE

Subj: OSD BRAC CLEARING HOUSE RETASKER #0644

The associated file is in response to the subject query. All information was derived from unclassified information provided by the Services for BRAC analysis by E&T JCSG subgroup(s).

If you have any questions, please contact Mark Horn at the E&T JCSG Coordination Team, (703) 696-6435 ext. 206 or Mark.Horn@wso.whs.mil.

A handwritten signature in black ink that reads "Robert D. Howlett".

Robert D. Howlett
E&T JCSG Coordination Team

Attached:

1. E&T Response #0644 (Culinary and Transportation)

E&T JCSG Response to July 22, 2005, Commission query JCS #21:

Under the 2005 BRAC rules, the Education and Training Joint Cross Service Group (E&T JCSG) was required to use COBRA as the approved analytical “costing” tool using Service-provided “certified” data. When all COBRA data for Fort Lee was completed, the Army BRAC office “integrated” the COBRA data to eliminate duplicate costs across the various Fort Lee Candidate Recommendations and to present the most accurate/comprehensive data for decision makers. While we are unable to determine how Fort Lee came up with the \$18.5 million MILCON estimate they provided the Commission for the Army Culinary School realignment or the \$9.1 million for the Transportation Management Center realignment (or whether they used COBRA data), we can only presume that they included MILCON funding the Army BRAC had already estimated for the much larger Combat Service Support Center proposed realignment to Fort Lee.

On 11 July 2005, the Defense Base Closure and Realignment Commission sent an email to the BRAC Clearinghouse (which became Tasker C0518) requesting new COBRA runs for:

- Formation of a Joint Center for Excellence for Culinary Training at Lackland AFB, TX (Consolidation of all culinary training at Lackland vice Fort Lee)
- Formation of a Joint Center for Consolidated Transportation Management Training at Lackland AFB, TX (Consolidation of TMT at Lackland vice Fort Lee)

The following is extracted from the COBRA runs in response to C0518. The tables compare the COBRA results for realignment to Fort Lee and to Lackland AFB.

<i>Payback Measures</i>	<i>Culinary to Ft. Lee</i>	<i>Culinary to Lackland AFB</i>
One Time Savings (Cost)	(\$5.355M)	(\$167.674M)
Net Implementation Savings (Cost)	\$2.570M	(\$208.902M)
Annual Recurring Savings (Cost)	\$1.396M	(\$8.110M)
Payback Period	2 Years	Never
Net Present Value in 2025 Savings (Cost)	\$15.738M	(\$280.733M)

<i>Payback Measures</i>	<i>Trans Mgmt to Ft. Lee</i>	<i>Trans Mgmt to Lackland AFB</i>
One Time Savings (Cost)	(\$1.528M)	(\$158.975M)
Net Implementation Savings (Cost)	\$5.782M	(\$255.813M)
Annual Recurring Savings (Cost)	\$1.296M	(\$19.789M)
Payback Period	1 Year	Never
Net Present Value in 2025 Savings (Cost)	\$17.961M	(\$433.912M)

This new COBRA data produced a MILCON requirement of \$137M to establish a Joint Center for Culinary Excellence at Lackland AFB and a MILCON requirement of \$114M to move the Transportation Management Center to Lackland AFB. The COBRA analysis was developed in coordination with the Air Force and Army BRAC offices using Service "certified" data. In both cases the payback was "never" - primarily because the Army trains much larger numbers of students than the Air Force in both specialties and the resulting costs associated with moving larger numbers of students (more dormitories, and facilities for equipment and staff) is much higher.

It is the military judgment of the E&T JCSG that the increased efficiencies (overall net cost/savings) and synergy of consolidating the Culinary School and Transportation Management Center at Fort Lee outweighs the higher military value of Lackland AFB.

COBRA RESULTS USING
 FT. LEE MILCON Estimate
 OF \$ 18.5 MILLION (REDUCED TO
 SQ FT. COSTS IN COBRA MODEL)

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Culinary School-New Milcon\TAB 3 0016_Alt.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2008
 Payback Year : 2024 (16 Years)

NPV in 2025(\$K): -1,107
 1-Time Cost(\$K): 16,750

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	15,413	0	0	0	0	0	15,413	0
Person	-724	-1,492	-1,492	-1,492	-1,492	-1,492	-8,184	-1,492
Overhd	6	-56	-94	-208	-208	-208	-767	-208
Moving	435	0	7	0	0	0	443	0
Missio	0	0	0	0	0	0	0	0
Other	624	524	524	524	524	524	3,246	524
TOTAL	15,754	-1,024	-1,054	-1,175	-1,175	-1,175	10,150	-1,175

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	6	0	0	0	0	0	6
Civ	9	0	0	0	0	0	9
TOT	15	0	0	0	0	0	15

	2006	2007	2008	2009	2010	2011	Total
POSITIONS REALIGNED							
Off	1	0	0	0	0	0	1
Enl	58	0	0	0	0	0	58
Stu	217	0	0	0	0	0	217
Civ	0	0	0	0	0	0	0
TOT	276	0	0	0	0	0	276

Summary:

Scenario Title: E&T 0016 - Joint Center of Excellence for Culinary Training at Fort Lee.

Scenario Description: Realign Fort Lee, VA by establishing a Joint Center of Excellence for Culinary Training. Realign Lackland AFB, TX and Great Lakes, IL by relocating Culinary courses currently taught there to Fort Lee, VA. Provide by disestablishing all culinary training at Lackland AFB and consolidating at Fort Lee, VA. The intent of this scenario is to consolidate like courses while maintaining service unique culture.

Scenario Action: Action 2: Realign Culinary courses from Lackland AFB, TX (Navy and Air Force) to Fort Lee, VA

NOTE: For Navy culinary courses taught at NAVTECHTRACEN Lackland AFB, Navy will report Navy instructors, Navy students and Navy owned training equipment. USAF will report USAF instructors, all other non Navy students and USAF owned training equipment and all building and facilities.

NOTE #2: The Navy originally scheduled the move of their culinary school personnel to occur in FY08 (they have consistently done this in all E&T SST scenarios). However, the USAF will move their personnel, hence their culinary school support facilities, in FY06. Additionally, the Army TABS office has scheduled for Ft. Lee to be ready in FY06 as well. Therefore, and in coordination with the Navy BRAC Office, the SST Sub-Group has scheduled the Navy personnel and equipment moves to occur in FY06 viz FY08.

NOTE #3: In response to the capacity data call, the Navy reported conducting a culinary course at Great Lakes. As a result, in the scenario data call, the SST subgroup targeted Great Lakes as a losing installation for culinary training. During the execution of the scenario data call, the Navy BRAC office, in dealing with the activities to collect certified data, learned that culinary training is not conducted at Great Lakes, and that the one course reported was actually a "one-time" offering to meet specific surge needs. The Navy's culinary training is conducted at Naval Technical Training Center, Lackland AFB. Since the activity is located at Lackland, it falls under USAF for COBRA purposes. The Navy has a plan in place (decided before BRAC and independent of BRAC) to move culinary training from Lackland to Great Lakes. This scenario would negate some of the contracts let for that move, and thus incur some of the one-time cost

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Culinary School-New Milcon\TAB 3 0016_Alt.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	15,413	0	0	0	0	0	15,413	0
Person	221	0	0	0	0	0	221	0
Overhd	955	893	855	741	741	741	4,927	741
Moving	532	0	7	0	0	0	539	0
Missio	0	0	0	0	0	0	0	0
Other	624	524	524	524	524	524	3,246	524
TOTAL	17,746	1,417	1,387	1,266	1,266	1,266	24,347	1,266

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	946	1,492	1,492	1,492	1,492	1,492	8,406	1,492
Overhd	949	949	949	949	949	949	5,694	949
Moving	97	0	0	0	0	0	97	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,992	2,441	2,441	2,441	2,441	2,441	14,197	2,441

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Culinary School-New Milcon\TAB 3 0016_Alt_Cobra
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2008
 Payback Year : 2024 (16 Years)

NPV in 2025(\$K): -1,107
 1-Time Cost(\$K): 16,750

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	15,413	0	0	0	0	0	15,413	0
Person	-724	-1,492	-1,492	-1,492	-1,492	-1,492	-8,184	-1,492
Overhd	6	-56	-94	-208	-208	-208	-767	-208
Moving	435	0	7	0	0	0	443	0
Missio	0	0	0	0	0	0	0	0
Other	624	524	524	524	524	524	3,246	524
TOTAL	15,754	-1,024	-1,054	-1,175	-1,175	-1,175	10,150	-1,175

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	6	0	0	0	0	0	6
Civ	9	0	0	0	0	0	9
TOT	15	0	0	0	0	0	15

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS REALIGNED							
Off	1	0	0	0	0	0	1
Enl	58	0	0	0	0	0	58
Stu	217	0	0	0	0	0	217
Civ	0	0	0	0	0	0	0
TOT	276	0	0	0	0	0	276

Summary:

Scenario Title: E&T 0016 - Joint Center of Excellence for Culinary Training at Fort Lee.

Scenario Description: Realign Fort Lee, VA by establishing a Joint Center of Excellence for Culinary Training. Realign Lackland AFB, TX and Great Lakes, IL by relocating Culinary courses currently taught there to Fort Lee, VA. Provide by disestablishing all culinary training at Lackland AFB and consolidating at Fort Lee, VA. The intent of this scenario is to consolidate like courses while maintaining service unique culture.

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Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Culinary School-New Milcon\TAB 3 0016_Alt_Cobra
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	15,413	0	0	0	0	0	15,413	0
Person	221	0	0	0	0	0	221	0
Overhd	955	893	855	741	741	741	4,927	741
Moving	532	0	7	0	0	0	539	0
Missio	0	0	0	0	0	0	0	0
Other	624	524	524	524	524	524	3,246	524
TOTAL	17,746	1,417	1,387	1,266	1,266	1,266	24,347	1,266

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	946	1,492	1,492	1,492	1,492	1,492	8,406	1,492
Overhd	949	949	949	949	949	949	5,694	949
Moving	97	0	0	0	0	0	97	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,992	2,441	2,441	2,441	2,441	2,441	14,197	2,441

COBRA ANALYSIS THAT
 INCLUDES: FT. LEE MILCON
 COSTS (18.5M) + BALANCE
 REPAIRING COSTS IN
 ORIGINAL COBRA

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Culinary School-New Milcon\TAB 3 0016_Alt.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2008
 Payback Year : 2039 (31 Years)

NPV in 2025(\$K): 7,101
 1-Time Cost(\$K): 23,855

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	22,518	0	0	0	0	0	22,518	0
Person	-724	-1,492	-1,492	-1,492	-1,492	-1,492	-8,184	-1,492
Overhd	84	22	-16	-130	-130	-130	-299	-130
Moving	435	0	7	0	0	0	443	0
Missio	0	0	0	0	0	0	0	0
Other	624	524	524	524	524	524	3,246	524
TOTAL	22,937	-946	-976	-1,097	-1,097	-1,097	17,723	-1,097

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	6	0	0	0	0	0	6
Civ	9	0	0	0	0	0	9
TOT	15	0	0	0	0	0	15

POSITIONS REALIGNED							
Off	1	0	0	0	0	0	1
Enl	58	0	0	0	0	0	58
Stu	217	0	0	0	0	0	217
Civ	0	0	0	0	0	0	0
TOT	276	0	0	0	0	0	276

Summary:

Scenario Title: E&T 0016 - Joint Center of Excellence for Culinary Training at Fort Lee.

Scenario Description: Realign Fort Lee, VA by establishing a Joint Center of Excellence for Culinary Training. Realign Lackland AFB, TX and Great Lakes, IL by relocating Culinary courses currently taught there to Fort Lee, VA. Provide by disestablishing all culinary training at Lackland AFB and consolidating at Fort Lee, VA. The intent of this scenario is to consolidate like courses while maintaining service unique culture.

Scenario Action: Action 2: Realign Culinary courses from Lackland AFB, TX (Navy and Air Force) to Fort Lee, VA

NOTE: For Navy culinary courses taught at NAVTECHTRACEN Lackland AFB, Navy will report Navy instructors, Navy students and Navy owned training equipment. USAF will report USAF instructors, all other non Navy students and USAF owned training equipment and all building and facilities.

NOTE #2: The Navy originally scheduled the move of their culinary school personnel to occur in FY08 (they have consistently done this in all E&T SST scenarios). However, the USAF will move their personnel, hence their culinary school support facilities, in FY06. Additionally, the Army TABS office has scheduled for Ft. Lee to be ready in FY06 as well. Therefore, and in coordination with the Navy BRAC Office, the SST Sub-Group has scheduled the Navy personnel and equipment moves to occur in FY06 viz FY08.

NOTE #3: In response to the capacity data call, the Navy reported conducting a culinary course at Great Lakes. As a result, in the scenario data call, the SST subgroup targeted Great Lakes as a losing installation for culinary training. During the execution of the scenario data call, the Navy BRAC office, in dealing with the activities to collect certified data, learned that culinary training is not conducted at Great Lakes, and that the one course reported was actually a "one-time" offering to meet specific surge needs. The Navy's culinary training is conducted at Naval Technical Training Center, Lackland AFB. Since the activity is located at Lackland, it falls under USAF for COBRA purposes. The Navy has a plan in place (decided before BRAC and independent of BRAC) to move culinary training from Lackland to Great Lakes. This scenario would negate some of the contracts let for that move, and thus incur some of the one-time costs

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2
 Data As Of 7/22/2005 3:52:04 PM, Report Created 7/22/2005 3:52:07 PM

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Culinary School-New Milcon\TAB 3 0016_Alt.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	22,518	0	0	0	0	0	22,518	0
Person	221	0	0	0	0	0	221	0
Overhd	1,033	971	933	819	819	819	5,396	819
Moving	532	0	7	0	0	0	539	0
Missio	0	0	0	0	0	0	0	0
Other	624	524	524	524	524	524	3,246	524
TOTAL	24,929	1,495	1,465	1,344	1,344	1,344	31,921	1,344

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	946	1,492	1,492	1,492	1,492	1,492	8,406	1,492
Overhd	949	949	949	949	949	949	5,694	949
Moving	97	0	0	0	0	0	97	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,992	2,441	2,441	2,441	2,441	2,441	14,197	2,441

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Transportation School-New Milcon\E&T 0053 Trans
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006
 Payback Year : 2013 (7 Years)

NPV in 2025(\$K): -10,347
 1-Time Cost(\$K): 7,446

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	5,917	0	0	0	0	0	5,917	0
Person	-444	-1,311	-1,311	-1,311	-1,311	-1,311	-7,001	-1,311
Overhd	-89	-216	-216	-216	-216	-216	-1,168	-216
Moving	666	236	0	0	0	0	902	0
Missio	0	0	0	0	0	0	0	0
Other	347	447	347	347	347	347	2,180	347
TOTAL	6,397	-845	-1,181	-1,181	-1,181	-1,181	830	-1,181

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	4	0	0	0	0	0	4
Civ	11	0	0	0	0	0	11
TOT	15	0	0	0	0	0	15

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	39	0	0	0	0	0	39
Stu	97	0	0	0	0	0	97
Civ	4	0	0	0	0	0	4
TOT	140	0	0	0	0	0	140

Summary:

Scenario Name: Establish Joint Center of Consolidated Transportation Management Training

Scenario Description: Realign Fort Lee, VA by consolidating Transportation Management Training. Realign Lackland AFB, TX by relocating Transportation Management Courses currently taught there to Fort Lee, VA. The intent of this scenario is to consolidate like courses while maintaining service unique cultures.

Description of USAF Scenario Action: Realign / Consolidate Traffic Management and Air Transport Courses from Lackland AFB, TX to Fort Lee, VA

Responses received from the USAF concerning data provided by the USAF BRAC Office to Army TABS and the SST Sub-Group contained numbers of personnel and equipment moving from Lackland AFB to Ft EUSTIS versus Ft. Lee. This occurred because, at the time, because the destination of the Air Force's Transportation Management Courses move included both Ft. Lee and Ft. Eustis. E&T Scenario 0004 has since been deactivated; however, the same people and equipment are now heading to Ft. Lee in this scenario. Therefore, all references to Ft. Eustis should be ignored.

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Transportation School-New Milcon\E&T 0053 Tran:
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	5,917	0	0	0	0	0	5,917	0
Person	340	3	3	3	3	3	354	3
Overhd	507	380	380	380	380	380	2,405	380
Moving	728	236	0	0	0	0	964	0
Missio	0	0	0	0	0	0	0	0
Other	347	447	347	347	347	347	2,180	347
TOTAL	7,839	1,065	729	729	729	729	11,821	729

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	784	1,314	1,314	1,314	1,314	1,314	7,356	1,314
Overhd	595	595	595	595	595	595	3,573	595
Moving	62	0	0	0	0	0	62	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,442	1,910	1,910	1,910	1,910	1,910	10,991	1,910

Chip: What info did Lee provide on the first 3 issues listed below? The visit report does not mention them. Syd

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

Base Visit Report

**Ft Lee, Virginia
27 June, 2005**

Syd - There's enough buildable acres to accommodate 5th page, #2 - They have a different Milcom figures than in the proposal. Otherwise, there are no issues about culinary or from not raised. Dee

Lead Commissioner: No Commissioners were on this visit.

Commission Staff: Mr Gary Dinsick, Army Team Chief
Mr Dean Rhody, Army Analyst
Mr Tom Pantelides, Joint Cross-Service Analyst

List of Attendees:
List is attached.

Installation Mission:

Provide installation support to the Combined Arms Support Command (CASCOM), the Quartermaster Center and School, the Defense Commissary Agency, and the Army Logistics Management College.

DoD Recommendations

Gaining Activities



- Move Culinary Training from Lackland AFB, TX, to establish the Joint Center for Culinary Training.
- Move Transportation Management Training from Lackland AFB, TX.
- Create the Combined Service Support Center by moving the Transportation School from Ft Eustis, VA, the Ordnance Center and School from Aberdeen Proving Grounds, MD, and the Missile and Munitions School from Redstone Arsenal, AL.
- Move the Defense Contract Management Agency Headquarters from leased space in Alexandria, VA.
- Relocate all components of the Defense Commissary Agency to Ft Lee. Components come from leased space at San Antonio, TX, Hopewell, VA, and Virginia Beach, VA.

Losing Activities

- Realign Ft Lee by relocating all mobilization processing functions to Ft Bragg, NC.

Main Facilities Reviewed

No facility tours were conducted by Mr. Dinsick and Mr. Rhody. Mr. Pantelides toured Defense Commissary Agency Headquarters (DeCA) building 1300 East Avenue.

Key Issues Identified

As a major receiving location, Ft Lee was asked to focus on capacity analysis, safety, and training plans. Questions for the record were provided prior to the visit and responses are attached.

1. *Training land capacity.* Fort Lee proposes the use of Fort Pickett, with over 40,000 acres of available maneuver training area. The installation is approximately 45 miles from Fort Lee. Sufficient area for maneuver training exists for all Fort Lee needs.
2. *Buildable acres.* Fort Lee presented an extensive site plan that incorporates all the incoming activities within the installation footprint. Current land area includes 694 buildable acres. BRAC proposals require 3,007,100 square feet for construction. While there is no meaningful conversion method to match square footage of construction required to buildable acres, the available buildable acres at Fort Lee is ten times the footprint of the required construction without resorting to any space-savings measures such as multiple story buildings.
3. *Safety fans.* Several issues are involved with safety fans.
 - On-post ranges (those at Fort Lee only) are inadequate to support increased load requirements. While the no-cost acquisition of 333 acres on the north side of the range increased accommodation of the BRAC load, it does not support the total training requirements for emerging doctrine in the Combat Services Support Center of Excellence. Use of Fort Pickett supports both the maneuver requirements and range requirements for the BRAC load increases, leaving Fort Lee ranges available for current and BRAC increases of permanent party personnel, reserve component and AR 5-9 area of responsibility using units. Coordination with Fort Pickett and the support of the Commonwealth has netted a firm commitment for the sole use of adequate land at Fort Pickett to meet the BRAC requirements. An Interservice Support Agreement will articulate the agreement which will culminate in the development of a model training area which services all components of the Army, the active component, the reserve and the National Guard.
 - EOD requirements are for 1,500 acres to accommodate the maximum charge of 25 pounds net explosive weight. This is the maximum charge currently employed at Redstone Arsenal. Use of Fort Pickett would be possible; however Fort Lee proposes that EOD training not relocate. More detailed explanation for the proposal is contained in the Questions for Record response at enclosure.

- Convoy Live Fire (CLF) Training. CLF training is currently conducted at Fort Pickett. Expanded training load associated with BRAC recommendations can be accommodated.
- 4. *Utility capacity.* All existing utility systems are of sufficient capacity to support the proposed realignments. Since the systems are privatized, local utility company support will be required for meeting water and power requirements.
- 5. *Defense Commissary Agency (DeCA).* The proposed consolidation will generate additional personnel savings and require less military construction than originally estimated. The additional personnel savings are due to the planned efficiencies within DeCA which are projecting an additional 36 fewer positions than estimated within the DOD consolidation proposal. The reduced military construction is the result of fewer positions required and because the additional construction will be a wing on an already existing structure rather than a new stand alone building. Fort Lee officials estimate a requirement for an additional 84,200 square feet wing rather than the proposed 205,600 square feet building.

Fort Lee initially estimated \$54 million in military construction costs to house the projected population increase at DeCA. The BRAC recommendation estimated \$35.4 million in military construction costs for the DeCA consolidation. Based on the revised DeCA requirements, Fort Lee has revised its construction estimate to \$30 million.

The accuracy of the military construction estimates at Fort Lee and within the BRAC scenario are questionable because the \$35.4 million BRAC estimate includes costs for quality of life construction such as dental, chapel, child care, fitness, recreation center and exchange facilities that are not normally required for an increase in civilians working on the base.

The accuracy of the revised \$30 million military construction estimate by Fort Lee is questionable because it includes the construction of a storage facility not identified within the BRAC scenario. Additionally, the estimate is based on a requirement of 84,200 square feet which includes 140 contractors. DeCA officials estimate that only 55 contractors are required to be housed in the DeCA on base facility.

Installation Concerns Raised

1. Fort Lee has proposed modifications/clarifications to the DOD recommendations that they believe would enhance training. They are currently working these proposals through the Training and Doctrine Command.
 - Move MOS 35S (Patriot System Repairer) from Fort Bliss to Fort Sill. This creates a Fires Center of Excellence at Fort Sill where all of the other Patriot systems are being collocated.

- Move 63A/M (Multi-capable Maintainers) from Fort Knox to Fort Benning. Moving the 63A/M training for Abrams and Bradleys supports the concept of the Maneuver Center and Track Vehicle Center of Excellence in accordance with BRAC recommendations to relocate the Armor Center and School from Fort Knox to Fort Benning.
- Move 63B (Light-Wheel Vehicle Mechanic) and the 187th Ordnance BN (training battalion) from Fort Jackson to Fort Lee. This will enable the creation of a Wheel Vehicle Logistics Center of Excellence combining all 63B Light Wheeled Vehicle Mechanic and related training at Fort Lee.
- Move 63H (Track Vehicle Mechanics) from APG/Edgewood to Fort Benning. 63Hs primarily work on track systems (the M88 and M113) that will be used at the Maneuver Center and supports the Track Vehicle Center of Excellence to be established at Fort Benning.
- Move 63D (Artillery Mechanic) from APG/Edgewood to Fort Benning. The 63D repairs the M109A6 and the M922 Ammunition Carriers. These systems support the Fire Center of Excellence at Fort Benning.
- Move 88M (Motor Transport Operator) from Fort Bliss to Fort Leonard Wood or Fort Sill. 88M training was established at Fort Bliss to expand Reserve component requirements that were beyond the capability at Fort Leonard Wood. However, the capability at Fort Leonard Wood has now expanded with ample capacity to support the consolidation of all 88M training there. The Army would benefit from the savings resulting from the consolidation and conduct of all 88M training to one standard and one POI and this action would free up space at Fort Bliss.
- Retain 89D (EOD Specialist) at Redstone Arsenal. The relationship between the 89D and the Hazardous Devices Training is mutually supportive. The EOD program is currently located on 1500 acres with a 25 pound total net explosive weight and a 1250 foot distance required to support the range safety fans. The training supports six major courses composed of students from the Army, Air Force, Marines and the Navy. There is a common staff that provides over site for and support to the both the 89D training and the Hazardous Devices Training.
- Retain Hazardous Devices Training at Redstone Arsenal. The Hazardous Devices Training School is an FBI sponsored school with instructors provided by the Ordnance Munitions and Electronic Maintenance School at Redstone Arsenal, centralizing this training expertise in support of Homeland Security and the Global War on Terrorism. A multi-million dollar, state of the art, training site was just opened there last fiscal year.
- Retain all maritime training (88H, 88K, 88L) at Fort Eustis. The marine training campus at Fort Eustis is located on the James River and co-located with the 7th Transportation Group's third port. The Group provides the necessary water craft for training for all of the Marine Deck soldiers and officers and supports the associated water-borne requirements for both Deck and Engine training courses. Also located at the third port is the Land Ship, a complex vessel mock-up that provides port-side training for Cargo Handlers (88H). This training supports a combined average daily student load of 234 students.

- Retain all rail training (88P) at Fort Eustis. The effected rail training courses utilize the same engine training equipment as the water craft engineer and Fort Eustis has a closed circuit rail system in place for training Rail Operating soldiers. Replication of these capabilities and facilities is not practical to support an average daily student load of less than 10 students.
- Move Technical Escort from Redstone to Fort Leonard Wood. This move would co-locate the TECH Escort Training with its proponent, the Chemical School located at Fort Leonard Wood.
- Move the 72d MP Company from Ft Bliss to Ft Lee. This is a TRADOC reallocation of resources.

2. Fort Lee raised the issue of the status of Kenner Army Health Clinic. Kenner Army Hospital had been reduced to a clinic by the 1995 BRAC. North Atlantic Regional Medical Center, MG Farmer, has requested a review to determine if any further adjustments are justified.

3. Fort Lee identified the following construction requirements:

• Internal reorganization	\$66.5M	
• BRAC Related – CSS Center	\$518.0M	
• BRAC Related – Ctr for Culinary Tng	\$18.5M	
• BRAC Related – Trans Mgt Tng	\$9.1M	
• BRAC Related – Def Contract Mgt	\$35.0M	(will be modified)
• BRAC Related – Def Commissary Agcy	\$54.0M	
• BRAC Related/Mixed – Training Requirements		\$137.0M
• BRAC Related – UPH for AIT	\$409.0M	
• BRAC Related - UPH for PP	\$35.0M	
• Installation Community Support	\$335.5M	
• Non-BRAC moves	\$97.0M	
TOTAL	\$1,714.6M	
TOTAL BRAC (no mix)	\$1,078.6M	

The total construction identified in COBRA is \$555.2M.

Community Concerns Raised

No community concerns were raised. Representatives were present from the state, county, city, and the planning district commission. All spoke in support of the proposed realignments. The Crater Planning District Commission provided a letter to Chairman Principi expressing the support of the six jurisdictions surrounding Ft Lee.

Requests for Staff as a Result of the Visit

BRAC staff will have to coordinate the modifications requested by Fort Lee with the DOD to insure all requests are approved and that the request does not fall within the scope of an Add.

Department : Army
 Scenario File : S:\JCSG Volume to Final Report\Recommendation Binder PDFs\0016\TAB 3\TAB 3 0016.CBR
 Option Pkg Name: E&T 0016 Joint Center of Excellence for Culinary Training
 Std Fctrs File : S:\Electronic Filing System\BRAC Process\Criteria - DOWNLOADS\Criteria 5 (COBRA)\COBRA 6.10 -
 20 Apr 05\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2008
 Payback Year : 2010 (2 Years)

NPV in 2025(\$K): -15,738
 1-Time Cost(\$K): 5,355

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	4,018	0	0	0	0	0	4,018	0
Person	-724	-1,492	-1,492	-1,492	-1,492	-1,492	-8,184	-1,492
Overhd	-215	-277	-315	-428	-428	-428	-2,092	-428
Moving	435	0	7	0	0	0	443	0
Missio	0	0	0	0	0	0	0	0
Other	624	524	524	524	524	524	3,246	524
TOTAL	4,138	-1,245	-1,275	-1,396	-1,396	-1,396	-2,570	-1,396

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	6	0	0	0	0	0	6
Civ	9	0	0	0	0	0	9
TOT	15	0	0	0	0	0	15

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS REALIGNED							
Off	1	0	0	0	0	0	1
Enl	58	0	0	0	0	0	58
Stu	217	0	0	0	0	0	217
Civ	0	0	0	0	0	0	0
TOT	276	0	0	0	0	0	276

Summary:

Scenario Title: E&T 0016 - Joint Center of Excellence for Culinary Training at Fort Lee.

Scenario Description: Realign Fort Lee, VA by establishing a Joint Center of Excellence for Culinary Training. Realign Lackland AFB, TX and Great Lakes, IL by relocating Culinary courses currently taught there to Fort Lee, VA. Provide by disestablishing all culinary training at Lackland AFB and consolidating at Fort Lee, VA. The intent of this scenario is to consolidate like courses while maintaining service unique culture.

Scenario Action: Action 2: Realign Culinary courses from Lackland AFB, TX (Navy and Air Force) to Fort Lee, VA

NOTE: For Navy culinary courses taught at NAVTECHTRACEN Lackland AFB, Navy will report Navy instructors, Navy students and Navy owned training equipment. USAF will report USAF instructors, all other non Navy students and USAF owned training equipment and all building and facilities.

NOTE #2: The Navy originally scheduled the move of their culinary school personnel to occur in FY08 (they have consistently done this in all E&T SST scenarios). However, the USAF will move their personnel, hence their culinary school support facilities, in FY06. Additionally, the Army TABS office has scheduled for Ft. Lee to be ready in FY06 as well. Therefore, and in coordination with the Navy BRAC Office, the SST Sub-Group has scheduled the Navy personnel and equipment moves to occur in FY06 viz FY08.

NOTE #3: In response to the capacity data call, the Navy reported conducting a culinary course at Great Lakes. As a result, in the scenario data call, the SST subgroup targeted Great Lakes as a losing installation for culinary training. During the execution of the scenario data call, the Navy BRAC office, in dealing with the activities to collect certified data, learned that culinary training is not conducted at Great Lakes, and that the one course reported was actually a "one-time" offering to meet specific surge needs. The Navy's culinary training is conducted at Naval Technical Training Center, Lackland AFB. Since the activity is located at Lackland, it falls under USAF for COBRA purposes. The Navy has a plan in place (decided before BRAC and independent of BRAC) to move culinary training from Lackland to Great Lakes. This scenario would negate some of the contracts let for that move, and thus incur some of the one-time costs reported in this COBRA run.

JC-S Travel Calendar

I have shared my personal calendar with each of you and granted each one of you permission to edit the calendar hence the JC-S travel calendar. I granted each one of you “publishing” rights because it is your personal responsibility to post your travel dates. The following bullets will take you step by step through the process which will hopefully result in the utilization of the technology that has been provided.

- In Microsoft Outlook click on your Calendar Tab
- Click on Open a Shared Calendar
- Type in Buzzell, Ashley
- You now have access to the JC-S Travel Calendar
- Top left hand corner click new
- Inside subject type you last name and day you are visiting the installation
- Inside location type installation you are visiting including state
- Start date should be the first day of travel
- End date should be last date you travel with the next date to be the day you will return to the office
- Click on label and click on the corresponding color for your team or teams issues you will be discussing from the list below
- Commissioner visits will be identified by opening a new appointment schedule on the designated day. Please label according to the list below.
- Click save and close

Team Leads: White (None)

Education and Training: Light Orange (Important)

HQ and Support Activities: Blue (Business)

Industrial: Green (Personal)

Intelligence: Off White (Vacation)

Medical: Orange (Must attend)

Supply and Storage: light blue (travel required)

Technical: olive green: (needs prep)

Guard and Reserve: Purple (birthday)

Commissioner Visit: Aqua Blue (Anniversary)

Regional Hearing: Yellow (phone call)

COBRA ANALYSIS ~~USING~~
~~USING~~ USING
 Do A sq. ft. costs
 For MILCON project
 Specified by Ft. LEE

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Transportation School-New Milcon\E&T 0053 Trans
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006
 Payback Year : 2017 (11 Years)

NPV in 2025(\$K): -6,661
 1-Time Cost(\$K): 10,628

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	9,100	0	0	0	0	0	9,100	0
Person	-444	-1,311	-1,311	-1,311	-1,311	-1,311	-7,001	-1,311
Overhd	-53	-180	-180	-180	-180	-180	-954	-180
Moving	666	236	0	0	0	0	902	0
Missio	0	0	0	0	0	0	0	0
Other	347	447	347	347	347	347	2,180	347
TOTAL	9,615	-809	-1,145	-1,145	-1,145	-1,145	4,226	-1,145

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	4	0	0	0	0	0	4
Civ	11	0	0	0	0	0	11
TOT	15	0	0	0	0	0	15

	2006	2007	2008	2009	2010	2011	Total
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	39	0	0	0	0	0	39
Stu	97	0	0	0	0	0	97
Civ	4	0	0	0	0	0	4
TOT	140	0	0	0	0	0	140

Summary:

Scenario Name: Establish Joint Center of Consolidated Transportation Management Training

Scenario Description: Realign Fort Lee, VA by consolidating Transportation Management Training. Realign Lackland AFB, TX by relocating Transportation Management Courses currently taught there to Fort Lee, VA. The intent of this scenario is to consolidate like courses while maintaining service unique cultures.

Description of USAF Scenario Action: Realign / Consolidate Traffic Management and Air Transport Courses from Lackland AFB, TX to Fort Lee, VA

Responses received from the USAF concerning data provided by the USAF BRAC Office to Army TABS and the SST Sub-Group contained numbers of personnel and equipment moving from Lackland AFB to Ft EUSTIS versus Ft. Lee. This occurred because, at the time, because the destination of the Air Force's Transportation Management Courses move included both Ft. Lee and Ft. Eustis. E&T Scenario 0004 has since been deactivated; however, the same people and equipment are now heading to Ft. Lee in this scenario. Therefore, all references to Ft. Eustis should be ignored.

Department : Army
 Scenario File : C:\Documents and Settings\obornj\My Documents\ALT COBRA\E&T\Transportation School-New Milcon\E&T 0053 Tran:
 Option Pkg Name: E&T 0053 Transportation Mgt Training -LEE
 Std Fctrs File : C:\Documents and Settings\obornj\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	9,100	0	0	0	0	0	9,100	0
Person	340	3	3	3	3	3	354	3
Overhd	542	415	415	415	415	415	2,619	415
Moving	728	236	0	0	0	0	964	0
Missio	0	0	0	0	0	0	0	0
Other	347	447	347	347	347	347	2,180	347
TOTAL	11,057	1,101	765	765	765	765	15,218	765

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	784	1,314	1,314	1,314	1,314	1,314	7,356	1,314
Overhd	595	595	595	595	595	595	3,573	595
Moving	62	0	0	0	0	0	62	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,442	1,910	1,910	1,910	1,910	1,910	10,991	1,910

Transportation School		DoD		COBRA		Ft. Lee	
New Milcon		\$/sq Ft	Total Cost	\$/sp Ft	Total Cost	\$/sq Ft	Total Cost
Sq Ft							
	9000	155.31	1,397,790.00	177.56	1,598,000.00	273.12	2,458,045.98
	16000	155.31	2,484,960.00	200.63	3,210,000.00	308.60	4,937,626.77
	1000	126.81	126,810.00	147.00	147,000.00	226.12	226,115.62
	5000	139.59	697,950.00	159.00	795,000.00	244.57	1,222,870.18
	1000	149.42	149,420.00	166.00	166,000.00	255.34	255,341.45
			<u>4,856,930.00</u>		<u>5,916,000.00</u>		<u>9,100,000.00</u>
Culinary School							
	19000	155.31	2,950,890.00	177.53	3,373,000.00	288.24	5,476,610.50
	36000	155.31	5,591,160.00	200.67	7,224,000.00	325.81	11,729,331.23
	1000	126.81	126,810.00	147.00	147,000.00	238.68	238,678.25
	2000	139.59	279,180.00	159.00	318,000.00	258.16	516,324.38
	2000	149.42	298,840.00	166.00	332,000.00	269.53	539,055.64
			<u>9,246,880.00</u>		<u>11,394,000.00</u>		<u>18,500,000.00</u>