

Department of the Navy  
Operation and Maintenance, Marine Corps  
3A2C Officer Acquisition  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

**II. Force Structure Summary:**

This sub-activity group trains approximately 2,700 officer candidates annually. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3A2C Officer Acquisition  
 FY 2005 President's Budget Submission  
 Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2003	Budget	FY 2004	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	425	348	348	348	351

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2004/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	348	348
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	348	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	348	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	7
Functional Transfers	0	0
Program Changes	0	-4
Normalized Current Estimate	348	0
Current Estimate	0	351

Department of the Navy  
Operation and Maintenance, Marine Corps  
3A2C Officer Acquisition  
FY 2005 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>348</b>
<b>2. FY 2004 Appropriated Amount.</b>		<b>348</b>
<b>3. Baseline Funding (subtotal).</b>		<b>348</b>
<b>4. Revised FY 2004 Current Estimate.</b>		<b>348</b>
<b>5. Normalized Current Estimate for FY 2004.</b>		<b>348</b>
<b>6. FY 2005 Price Change.</b>		<b>7</b>
<b>7. Program Decrease in FY 2005.</b>		<b>-4</b>
a) Net decrease for technical support costs.	-4	
<b>8. FY 2005 Budget Request.</b>		<b>351</b>

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3A2C Officer Acquisition  
 FY 2005 President's Budget Submission  
 Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary :**

	FY03	FY04	FY05
Officer Candidate Course (OCC)			
Inputs	360	370	370
Graduates	199	278	278
Training Loads	54	62	62
Other Commissioning Programs			
Other (Active & Reserve)			
Inputs	1688	2070	2070
Graduates	1334	1765	1765
Training Loads	590	647	647
Total			
Input	2048	2440	2440
Graduates	1533	2043	2043
Training Loads	644	709	709
Workloads	172	222	222

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3A2C Officer Acquisition  
 FY 2005 President's Budget Submission  
 Exhibit OP-5

Workload is calculated as follows:  $[(\text{Inputs} + \text{Graduates}) \text{ divided by } (2)] \times [(\text{course length}) \text{ divided by } (365)]$

Definitions:

Training Loads - Annual average number of Marines (man-years) receiving formal training from anyone at any location.

Work Loads - Annual average number of students (man-years), civilians and military, receiving training at MC Formal Schools.

**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2003 ES</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	2	2	0	2
TOTAL CIVPERS	2	2	0	2
Enlisted (USMC)	193	200	0	200
Officers (USMC)	148	148	0	148
TOTAL MILPERS	341	348	0	348
<b>Workyears</b>	<b>FY 2003 WY</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	3	2	0	2
TOTAL CIVPERS	3	2	0	2
Enlisted (USMC)	193	200	0	200
Officers (USMC)	148	148	0	148
TOTAL MILPERS	341	348	0	348

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3A2C Officer Acquisition  
 FY 2005 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
3A2C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	114	-19	0	95	3	0	98
TOTAL 01 Civilian Personnel Compensation	114	-19	0	95	3	0	98
03 Travel							
0308 Travel of Persons	8	0	0	8	0	0	8
TOTAL 03 Travel	8	0	0	8	0	0	8
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	6	0	0	6	0	0	6
0411 Army Managed Purchases	12	1	-1	12	0	0	12
0412 Navy Managed Purchases	10	-2	2	10	1	0	11
0415 DLA Managed Purchases	32	-1	1	32	0	0	32
0416 GSA Managed Supplies and Materials	2	0	0	2	0	0	2
0417 Local Proc DoD Managed Supp & Materials	70	1	-1	70	1	-1	70
TOTAL 04 WCF Supplies & Materials Purchases	132	-1	1	132	2	-1	133
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	30	0	0	30	1	-1	30
TOTAL 06 Other WCF Purchases (Excl Transportation)	30	0	0	30	1	-1	30

Department of the Navy  
 Operation and Maintenance, Marine Corps  
 3A2C Officer Acquisition  
 FY 2005 President's Budget Submission  
 Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	93	1	-63	31	0	-1	30
0921 Printing and Reproduction	48	1	3	52	1	-1	52
TOTAL 09 OTHER PURCHASES	141	2	-60	83	1	-2	82
Total 3A2C Officer Acquisition	425	-18	-59	348	7	-4	351