

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Funded in this sub-activity group are programs for officers and Staff Non-Commissioned Officers (SNCOs) within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School and the SNCO Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This sub-activity group also supports Marines undergoing professional development education at schools of other Services and at civilian institutions where students study a variety of academic them for staff assignments that require expertise in technical or scientific areas.

II. Force Structure Summary:

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The operational support funded in this sub-activity group includes the direct requirements of the professional development schools at the six Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of items financed include materials and supplies; professional books and literature; computer assisted instructions; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; and administrative expenses to include material, supplies and maintenance of office machines and purchases of minor equipment.

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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>
	9,126	8,863	8,863	8,863	8,972

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	8,863	8,863
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	8,863	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	8,863	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	142
Functional Transfers	0	0
Program Changes	0	-33
Normalized Current Estimate	8,863	0
Current Estimate	0	8,972

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,863
2. FY 2004 Appropriated Amount.		8,863
3. Baseline Funding (subtotal).		8,863
4. Revised FY 2004 Current Estimate.		8,863
5. Normalized Current Estimate for FY 2004.		8,863
6. FY 2005 Price Change.		142
7. One Time FY 2004 Costs.		-10
a) Civilian personnel adjustment-extra payday.	-10	
8. Program Decrease in FY 2005.		-23
a) Decrease in printing and reproduction.	-6	
b) Decrease in contract pricing adjustment.	-17	
9. FY 2005 Budget Request.		8,972

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IV. Performance Criteria and Evaluation Summary :

	FY03	FY04	FY05
Active			
Inputs	5233	8669	8704
Graduates	4761	8580	8615
Loads	1174	1730	1727
Reserves			
Inputs	45	790	534
Graduates	46	790	534
Loads	5	39	31
Total Training Loads			
Inputs	5278	9459	9238
Graduates	4807	9370	9149
Loads	1179	1769	1758
Total Workloads	969	1400	1396

Workload is calculated as follows: [(Inputs + Graduates) divided by (2)] x [(course length) 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.

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	38	40	0	40
TOTAL CIVPERS	38	40	0	40
Enlisted (USMC)	229	231	3	234
Officers (USMC)	91	91	0	91
TOTAL MILPERS	320	322	3	325
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	43	40	0	40
TOTAL CIVPERS	43	40	0	40
Enlisted (USMC)	229	231	3	234
Officers (USMC)	91	91	0	91
TOTAL MILPERS	320	322	3	325

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

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3B3D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,445	-114	10	2,341	49	-10	2,380
0103 Wage Board	64	-2	0	62	1	0	63
TOTAL 01 Civilian Personnel Compensation	2,509	-116	10	2,403	50	-10	2,443
03 Travel							
0308 Travel of Persons	757	11	-64	704	11	-33	682
TOTAL 03 Travel	757	11	-64	704	11	-33	682
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	17	-3	4	18	1	0	19
0415 DLA Managed Purchases	50	-1	3	52	0	1	53
0416 GSA Managed Supplies and Materials	46	1	-1	46	1	-1	46
0417 Local Proc DoD Managed Supp & Materials	311	4	8	323	5	-4	324
TOTAL 04 WCF Supplies & Materials Purchases	424	1	14	439	7	-4	442
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	5	0	3	8	0	0	8
TOTAL 05 STOCK FUND EQUIPMENT	5	0	3	8	0	0	8
07 Transportation							
0771 Commercial Transportation	34	0	1	35	0	0	35
TOTAL 07 Transportation	34	0	1	35	0	0	35

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

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	2	0	0	2	0	1	3
0920 Supplies & Materials (Non WCF)	1,383	18	-349	1,052	15	36	1,103
0921 Printing and Reproduction	331	4	8	343	5	-6	342
0922 Equip Maintenance by Contract	18	0	3	21	0	0	21
0925 Equipment Purchases	4	0	0	4	0	0	4
0989 Other Contracts	3,659	48	145	3,852	54	-17	3,889
TOTAL 09 OTHER PURCHASES	5,397	70	-193	5,274	74	14	5,362
Total 3B3D Professional Development Education	9,126	-34	-229	8,863	142	-33	8,972