

Department of the Navy
Operation and Maintenance, Navy
3A3J Reserve Officers Training Corps
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. It provides college instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. NROTC is comprised of Scholarship and College programs. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve Officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

II. Force Structure Summary:

The NROTC program consists of 57 units at 68 colleges and universities.

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2005 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2004			
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	87,003	91,788	91,065	91,065	102,336

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	91,788	91,065
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-723	0
Subtotal Appropriation Amount	91,065	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	91,065	0
Reprogrammings	0	0
Price Change	0	4,960
Functional Transfers	0	0
Program Changes	0	6,311
Normalized Current Estimate	91,065	0
Current Estimate	0	102,336

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2005 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		91,788
2. Congressional Adjustment (General Provision).		-723
a) Sec. 8101: Reduce IT Development Cost Growth	-12	
b) Sec. 8094: Management Improvements	-274	
c) Sec. 8126: Economic Assumptions	-437	
3. FY 2004 Appropriated Amount.		91,065
4. Baseline Funding (subtotal).		91,065
5. Revised FY 2004 Current Estimate.		91,065
6. Normalized Current Estimate for FY 2004.		91,065
7. FY 2005 Price Change.		4,960
8. Program Growth in FY 2005.		6,323
a) Increase of 296 full scholarships, including textbooks, in accordance with the Navy's officer accession goals.	5,644	
b) Book stipend increase from \$600 to \$750 per midshipmen.	679	
9. Program Decrease in FY 2005.		-12
a) One less workday in FY 2005.	-12	
10. FY 2005 Budget Request.		102,336

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

<u>A/</u>	<u>FY 2003</u>			<u>FY 2004</u>			<u>FY 2005</u>		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Reserve Officers</u>									
<u>Training Corps</u>									
Scholarship	4,356	4,689	4,523	4,580	4,468	4,524	4,580	5,060	4,820
College	1,342	1,490	1,416	1,280	1,530	1,405	1,280	1,530	1,405
Total	5,698	6,179	5,939	5,860	5,998	5,929	5,860	6,590	6,225

A/ Training load, in conjunction with other applicable considerations, is the major determinant of the resources (manpower, funds, material and facilities) required to conduct training. It, rather than training load, is appropriately used in considering the allocation of resources to a training activity. The workload/resource relationship is not a simple one, but depends upon the nature of training and training support involved. For example, Reserve Officer Training reflects the throughput of career officer accessions for Navy and Marine Corps officers in attaining baccalaureate degrees prior to commissioning.

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2005 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	78	74	0	74
TOTAL CIVPERS	78	74	0	74
Active Military				
Officers	6,604	6,677	250	6,927
Enlisted	164	138	0	138
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	2	2	0	2
TOTAL MILPERS	6,770	6,817	250	7,067

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2005 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary (continued):

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	78	73	0	73
TOTAL CIVPERS	78	73	0	73
Active Military				
Officers	6,591	6,640	162	6,802
Enlisted	148	151	-13	138
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	2	2	0	2
TOTAL MILPERS	6,741	6,793	149	6,942

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2005 President's Budget Submission
 Exhibit OP-5

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
3A3J							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,351	127	-213	3,265	71	-12	3,324
TOTAL 01 Civilian Personnel Compensation	3,351	127	-213	3,265	71	-12	3,324
03 Travel							
0308 Travel of Persons	1,676	22	-458	1,240	17	0	1,257
TOTAL 03 Travel	1,676	22	-458	1,240	17	0	1,257
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1	0	0	1	0	0	1
0416 GSA Managed Supplies and Materials	1,451	19	0	1,470	21	0	1,491
TOTAL 04 WCF Supplies & Materials Purchases	1,452	19	0	1,471	21	0	1,492
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	118	-2	0	116	4	0	120
TOTAL 06 Other WCF Purchases (Excl Transportation)	118	-2	0	116	4	0	120
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	309	4	20	333	5	0	338
0915 Rents	74	1	0	75	1	0	76
0917 Postal Services (USPS)	62	1	0	63	1	0	64
0920 Supplies & Materials (Non WCF)	2,749	0	-35	2,714	0	901	3,615
0922 Equip Maintenance by Contract	53	1	0	54	1	0	55
0925 Equipment Purchases	379	5	0	384	5	0	389
0987 Other Intragovernmental Purchases	521	7	0	528	7	0	535
0989 Other Contracts	75,772	4,546	11	80,329	4,820	5,422	90,571

Department of the Navy
 Operation and Maintenance, Navy
 3A3J Reserve Officers Training Corps
 FY 2005 President's Budget Submission
 Exhibit OP-5

0998 Other Costs	487	6	0	493	7	0	500
TOTAL 09 OTHER PURCHASES	80,406	4,571	-4	84,973	4,847	6,323	96,143
Total 3A3J Reserve Officers Training Corps	87,003	4,737	-675	91,065	4,960	6,311	102,336