

Department of the Navy
Operation and Maintenance, Navy
3C3L Off-Duty and Voluntary Education
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

There are various Off-Duty and Voluntary Education programs, most coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Program for Afloat College Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program through which the Navy provides two-for one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program through which the Navy funds tuition costs and a monthly stipend. Finally, the Academic Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skills beyond the elementary school level.

II. Force Structure Summary:

The Off-Duty and Voluntary Education programs support the academic requirements of approximately 350,000 active duty personnel and dependents through a network of commands, area coordinators and 64 field offices located at major naval bases in the United States, Europe, and the Far East.

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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>
	115,815	98,885	97,860	146,614	146,508

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	98,885	146,614
Congressional Adjustments - Distributed	1,000	0
Congressional Adjustments - Undistributed	-1	0
Adjustments to Meet Congressional Intent	-1,000	0
Congressional Adjustments - General Provisions	-1,024	0
Subtotal Appropriation Amount	97,860	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	48,754	0
Subtotal Baseline Funding	146,614	0
Reprogrammings	0	0
Price Change	0	5,473
Functional Transfers	0	0
Program Changes	0	-5,579
Normalized Current Estimate	146,614	0
Current Estimate	0	146,508

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		98,885
2. Congressional Adjustment (Distributed).		1,000
a) Continuing Education Distance Learning	1,000	
3. Congressional Adjustment (Undistributed).		-1
a) Unobligated Balances	-1	
4. Adjustment to meet Congressional Intent.		-1,000
a) Continuing Education Distance Learning realigned to Training Support (3B4K) for proper program execution.	-1,000	
5. Congressional Adjustment (General Provision).		-1,024
a) Sec. 8101: Reduce IT Development Cost Growth	-31	
b) Sec. 8094: Management Improvements	-383	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-610	
6. FY 2004 Appropriated Amount.		97,860
7. Program Increases FY 2004 (Emergent Requirements).		48,754
a) Additional funding supports projected increase in Tuition Assistance to 100% reimbursement for participating Navy service members.	48,754	
8. Baseline Funding (subtotal).		146,614
9. Revised FY 2004 Current Estimate.		146,614
10. Normalized Current Estimate for FY 2004.		146,614
11. FY 2005 Price Change.		5,473
12. Program Decrease in FY 2005.		-5,579
a) One less workday in FY 2005.	-46	
b) Decrease reflects anticipated reduction in the number of courses requested for the Tuition Assistance program, partially offset by the increases for two additional Navy College Learning Centers and increased contract support for the Navy College Network which supports electronic testing in the College Level Examination Program.	-5,533	
13. FY 2005 Budget Request.		146,508

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	52,186	58,709	64,580
Total Courses	132,197	187,017	170,551
B. <u>Program for Afloat College Education</u>			
Instructor Courses	1,932	2,048	2,140
Instructor Enrollments	21,256	22,531	23,545
Technology Enrollments	26,981	28,600	29,887
C. <u>Academic Skills Program</u>			
Navy College Learning Centers	28	28	30
Navy College Learning Center Enrollments	8,100	9,400	11,424
Navy College Learning Programs (Instructor Courses)	290	319	339
Navy College Learning Program Enrollments	3,668	3,828	4,068
D. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
1. Testing Programs			
Number of Tests Provided	154,299	135,350	153,500
2. Publications/Enrollments			
Professional Reference Publications	75,240	76,000	78,000
Tuition Assistance Management	88,493	93,184	93,184
E. <u>Veteran Educational Assistance Program (\$000's)</u>			
	216	217	220
F. <u>Educational Assistance Test Program (\$000's)</u>			
	86	84	85

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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.	219	182	0	182
TOTAL CIVPERS	219	182	0	182

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	217	181	0	181
TOTAL CIVPERS	217	181	0	181

There are no military personnel assigned to this sub-activity group.

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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
3C3L							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	13,878	471	-2,286	12,063	260	-45	12,278
0103 Wage Board	149	4	22	175	6	-1	180
0107 Civ Voluntary Separation & Incentive Pay	189	0	-189	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	14,216	475	-2,453	12,238	266	-46	12,458
03 Travel							
0308 Travel of Persons	411	5	-28	388	5	0	393
TOTAL 03 Travel	411	5	-28	388	5	0	393
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	60	1	0	61	1	0	62
TOTAL 04 WCF Supplies & Materials Purchases	60	1	0	61	1	0	62
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	479	-10	83	552	17	0	569
TOTAL 06 Other WCF Purchases (Excl Transportation)	479	-10	83	552	17	0	569
07 Transportation							
0771 Commercial Transportation	3	0	18	21	0	0	21
TOTAL 07 Transportation	3	0	18	21	0	0	21

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	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)	84	1	0	85	1	1	87
0915 Rents	50	0	18	68	1	0	69
0917 Postal Services (USPS)	200	3	0	203	3	0	206
0920 Supplies & Materials (Non WCF)	791	10	-49	752	10	5	767
0922 Equip Maintenance by Contract	34	0	21	55	0	0	55
0925 Equipment Purchases	223	3	-35	191	3	0	194
0987 Other Intragovernmental Purchases	302	4	-5	301	4	0	305
0989 Other Contracts	98,962	3,439	29,298	131,699	5,162	-5,539	131,322
TOTAL 09 OTHER PURCHASES	100,646	3,460	29,248	133,354	5,184	-5,533	133,005
Total 3C3L Off-Duty and Voluntary Education	115,815	3,931	26,868	146,614	5,473	-5,579	146,508