

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy civilian employees through training, education and career management at various points in the employees' careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition, and financial management. The Acquisition Workforce Program (AWP) is a three year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Centralized Financial Management Trainee Program trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary:

The Civilian Education programs support a variety of Navy activities and command echelons by training and developing high quality replacement personnel for professional positions.

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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>
	69,465	70,628	70,039	70,039	67,556

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	70,628	70,039
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-589	0
Subtotal Appropriation Amount	70,039	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	70,039	0
Reprogrammings	0	0
Price Change	0	1,304
Functional Transfers	0	0
Program Changes	0	-3,787
Normalized Current Estimate	70,039	0
Current Estimate	0	67,556

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		70,628
2. Congressional Adjustment (General Provision).		-589
a) Sec. 8101: Reduce IT Development Cost Growth	-42	
b) Sec. 8094: Management Improvements	-211	
c) Sec. 8126: Economic Assumptions	-336	
3. FY 2004 Appropriated Amount.		70,039
4. Baseline Funding (subtotal).		70,039
5. Revised FY 2004 Current Estimate.		70,039
6. Normalized Current Estimate for FY 2004.		70,039
7. FY 2005 Price Change.		1,304
8. Program Growth in FY 2005.		159
a) Increased funding for the Acquisition Workforce Tuition Assistance Program required to meet the DAWIA certification and training requirements.	159	
9. Program Decrease in FY 2005.		-3,946
a) Decrease of 97 W/Ys and associated developmental costs for the Acquisition, Financial Management, and Education/Training Intern Programs.	-3,946	
10. FY 2005 Budget Request.		67,556

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
<u>Civilian Education and Training</u>			
Acquisition Workforce Program (AWP)			
Intern Workyears	807	820	749
Interns Hired	292	194	242
Interns Graduated	255	244	244
Management Staff Workyears	34	34	34
Centralized Financial Management Trainee Program			
Intern Workyears	113	134	118
Intern Hired	64	68	55
Intern Graduates	37	70	65
Education and Training Intern Program			
Intern Workyears	16	19	9

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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.	1,019	951	-64	887
TOTAL CIVPERS	1,019	951	-64	887
 TOTAL MILPERS	 0	 0	 0	 0
 Workyears	 FY 2003 WY	 FY 2004 WY	 Change FY 2004 to FY 2005	 FY 2005 WY
Direct Hire, U.S.	970	1,007	-97	910
TOTAL CIVPERS	970	1,007	-97	910
 TOTAL MILPERS	 0	 0	 0	 0

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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
3C4L							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	54,223	2,289	509	57,021	1,121	-3,666	54,476
TOTAL 01 Civilian Personnel Compensation	54,223	2,289	509	57,021	1,121	-3,666	54,476
03 Travel							
0308 Travel of Persons	3,659	47	-194	3,512	50	-139	3,423
TOTAL 03 Travel	3,659	47	-194	3,512	50	-139	3,423
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	23	0	-11	12	0	0	12
TOTAL 06 Other WCF Purchases (Excl Transportation)	23	0	-11	12	0	0	12
07 Transportation							
0771 Commercial Transportation	25	0	-10	15	0	0	15
TOTAL 07 Transportation	25	0	-10	15	0	0	15
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	40	1	-18	23	0	0	23
0920 Supplies & Materials (Non WCF)	55	1	-14	42	1	0	43
0922 Equip Maintenance by Contract	3	0	0	3	0	0	3
0925 Equipment Purchases	319	4	-300	23	0	0	23
0987 Other Intragovernmental Purchases	3,024	39	-83	2,980	42	0	3,022
0989 Other Contracts	8,094	106	-1,792	6,408	90	18	6,516
TOTAL 09 OTHER PURCHASES	11,535	151	-2,207	9,479	133	18	9,630
Total 3C4L Civilian Education and Training	69,465	2,487	-1,913	70,039	1,304	-3,787	67,556