

Department of the Navy  
Operation and Maintenance, Navy  
3C5L Junior ROTC  
FY 2005 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The Naval Junior Reserve Officer Training Corps (NJROTC) is a youth citizenship program mandated by Public Law 88-647. It provides the opportunity for secondary school students to learn the basic elements of and requirements for national security and their personal obligations as Americans. Public Law 102-484 provides authority for Secretaries of the Military Departments to provide financial assistance for schools in economically or educationally deprived areas. Approximately 81% of the NJROTC operation and maintenance budget supports the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses.

**II. Force Structure Summary:**

NJROTC is a highly visible program in the local community, receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program supported 582 units in FY 2002, 623 units in FY 2003 and will support 624 units in FY's 2004 and 2005; the full authorization goal of 700 units will be achieved in future years. Approximately sixty percent of these units are located at schools considered to be inner city. The average enrollment for NJROTC units is 140-145 cadets per school, about fifty percent of whom are minorities. The Navy has also formed Career Academies and Partnership Academies, which provide "at-risk" high school students with leadership, vocational and academic training. NJROTC provides for additional instructor support at these academies.

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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>
	37,394	40,333	40,037	37,972	39,900

**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	40,333	37,972
Congressional Adjustments - Distributed	1,500	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	-1,500	0
Congressional Adjustments - General Provisions	-296	0
Subtotal Appropriation Amount	40,037	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-2,065	0
Subtotal Baseline Funding	37,972	0
Reprogrammings	0	0
Price Change	0	534
Functional Transfers	0	0
Program Changes	0	1,394
Normalized Current Estimate	37,972	0
Current Estimate	0	39,900

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2004 President Budget Request.</b>		<b>40,333</b>
<b>2. Congressional Adjustment (Distributed).</b>		<b>1,500</b>
a) Naval Sea Cadet Corps	1,500	
<b>3. Adjustment to meet Congressional Intent.</b>		<b>-1,500</b>
a) Naval Sea Cadet Corps realigned to Recruiting and Advertising (3C1L) for proper program execution.	-1,500	
<b>4. Congressional Adjustment (General Provision).</b>		<b>-296</b>
a) Sec. 8094: Management Improvements	-114	
b) Sec. 8126: Economic Assumptions	-182	
<b>5. FY 2004 Appropriated Amount.</b>		<b>40,037</b>
<b>6. Program Increases FY 2004 (Emergent Requirements).</b>		<b>40</b>
a) Increase required to support 6 instructors, which is partially offset by an anticipated decrease in instructor average salary costs.	40	
<b>7. Program Decreases FY 2004 (Emergent Requirements).</b>		<b>-2,105</b>
a) Number of expansion units previously planned for FY04 is reduced from 39 units to 1 unit as the result of Department of Navy's internal effort to accelerate savings initiatives.	-2,105	
<b>8. Baseline Funding (subtotal).</b>		<b>37,972</b>
<b>9. Revised FY 2004 Current Estimate.</b>		<b>37,972</b>
<b>10. Normalized Current Estimate for FY 2004.</b>		<b>37,972</b>
<b>11. FY 2005 Price Change.</b>		<b>534</b>
<b>12. Program Growth in FY 2005.</b>		<b>1,394</b>
a) Increase reflects funding required for the phased expansion of the JROTC program including instructor salaries, cadet support and administrative costs.	1,394	
<b>13. FY 2005 Budget Request.</b>		<b>39,900</b>

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Junior ROTC</u>			
Number units	623	624	624
Number instructors	1,281	1,346	1,362
Number students	84,613	87,151	88,894
Instructor cost (\$000)	\$ 29,721	\$ 32,510	\$ 34,048
Other cost (\$000)	\$ 7,673	\$ 5,462	\$ 5,852
Total (\$000)	\$ 37,394	\$ 37,972	\$ 39,900

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**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>
Active Military				
Officers	6	13	1	14
Enlisted	9	13	1	14
TOTAL MILPERS	15	26	2	28
<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>
Active Military				
Officers	6	9	4	13
Enlisted	8	11	2	13
TOTAL MILPERS	14	20	6	26

There are no civilians assigned to this sub-activity group.

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**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>
3C5L							
03 Travel							
0308 Travel of Persons	121	2	16	139	2	0	141
TOTAL 03 Travel	121	2	16	139	2	0	141
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	75	1	16	92	1	0	93
TOTAL 04 WCF Supplies & Materials Purchases	75	1	16	92	1	0	93
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	188	-4	0	184	6	0	190
TOTAL 06 Other WCF Purchases (Excl Transportation)	188	-4	0	184	6	0	190
09 OTHER PURCHASES							
0915 Rents	11	0	7	18	0	0	18
0917 Postal Services (USPS)	7	0	0	7	0	0	7
0920 Supplies & Materials (Non WCF)	1,655	22	-405	1,272	18	0	1,290
0922 Equip Maintenance by Contract	2	0	0	2	0	0	2
0925 Equipment Purchases	1,842	24	-783	1,083	15	0	1,098
0989 Other Contracts	33,493	435	1,247	35,175	492	1,394	37,061
TOTAL 09 OTHER PURCHASES	37,010	481	66	37,557	525	1,394	39,476
Total 3C5L Junior ROTC	37,394	480	98	37,972	534	1,394	39,900