

UNCLASSIFIED

FY 2005 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: Feb 2004

BA: 06 PROGRAM ELEMENT: 0605154N
 PROGRAM ELEMENT TITLE: Center for Naval Analyses

COST: (Dollars in Thousands)

Project Number & Title	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Total PE	43,720	37,918	43,982	36,104	37,807	38,691	39,555
0031 Marine Corp Operations and Analysis Group (MCOAG)							
	4,192	3,941	4,293	2,491	3,430	3,545	3,619
0148 CENTER FOR NAVAL ANAL/NAVY							
	39,528	33,977	39,689	33,613	34,377	35,146	35,936

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Center for Naval Analyses (CNA) is the Department of the Navy's only Federally Funded Research and Development Center. CNA provides independent, objective, and expert analyses based on its unique access to sensitive data and hands-on exposure to fleet operations gained through its world-wide field program. CNA's research program is centrally funded by this program element and is primarily concentrated along 1 Marine Corps category and 12 Navy categories of study called product areas. These product areas are structured to enhance CNA's focus of research and analysis upon the major present and future needs and issues of the Navy and the Marine Corps. Because of rapid advances in technology, changes in the fleet, the increasing complexity of weapon systems, and reductions in manpower, force structure, and budgets, the Navy and Marine Corps have a greater need for analyses that are both sophisticated and timely. CNA is highly qualified to meet that need.

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PROGRAM CHANGE SUMMARY:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FY 2004-2005 President's Budget Submission	42,170	40,726	42,175
Cong. Rescissions/Adjustments/Undist.Reductions	0	-2,808	0
Execution Adjustments	1,600	0	0
Technical Adjustments	-50	0	1,807
FY 2005 President's Budget Submission	43,720	37,918	43,982

PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: Not applicable.

Schedule: Not applicable.

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BA: 06 PROGRAM ELEMENT: 0605154N PROGRAM ELEMENT TITLE: Center for Naval Analyses
PROJECT NUMBER: 0031 PROJECT TITLE: Marine Corp Operations and Analysis Group (MCOAG)

COST: (Dollars in Thousands)

Project	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Number	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
& Title							

0031 MCOAG

	4,192	3,941	4,293	2,491	3,430	3,545	3,619
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A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Marine Corps portion of the Department of the Navy's (DON) Center for Naval Analyses (CNA) Research Program. It is managed as an element of the Marine Corps Studies System. This program provides the Marine Corps with independent and objective research and analysis of specific issues/topics appropriately performed by a Federally Funded Research and Development Center (FFRDC). As a result of the findings and recommendations of the Fiscal Year 1997 Defense Science Board, the Marine Corps refocused the type of support CNA provides. The CNA maintains a number of field representatives for the Operational Forces Commanders and five specific areas of expertise for CNA to establish and maintain. The areas of expertise are linked to the Marine Corps Advocacy (proponency), which are (1) Command Element, (2) Operations, (3) Aviation, (4) Integration and Logistics, and (5) Manpower. Scientific analyst support provides five scientific analysts, one for each of the five focus areas. The program continues analytical support for field exercises, ad hoc, and quick response requirements.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2003	FY 2004	FY 2005
MCOAG	4,192	3,941	4,293

FY 2003 Accomplishments:

- Provided formal study and analysis support to the operating forces and headquarters elements included in the annual Marine Corps Studies Master Plan. Completed the following studies: Impact of Encroachment on Training and Operational Readiness, Cumulative Impact of Aviation Transition Programs, Maritime Prepositioning Force Marine Expeditionary Brigade (MEB) Force Closure/Throughput, Sea-Basing Implications to the Combat Service Support (CSS), Cost Benefit Analysis of Lump Sum Zone B and Zone C, Feasibility of Conducting a Marine Expeditionary Brigade (MEB) Level Combined Artillery Exercise (CAX), and the Safety Study.
- Provided scientific analyst support, within the focus areas to Marine Corps Headquarters staff elements.

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- Provided five Field Representatives at Commander Marine Forces, Pacific (COMMARFORPAC), Commander Marine Forces, Atlantic (COMMARFORLANT), Commanding General I, Marine Expeditionary Forces (CG I MEF), Commanding General II, Marine Expeditionary Forces (CG II MEF), and Commanding General III, Marine Expeditionary Forces (CG III MEF).
- Provided analysis support to operating forces exercises, ad hoc support for immediate analytical requirements, and other support functions including: General Concept Development, Quick Response Studies, CNA Self-Initiated Analysis Efforts, administrative support, liaison, travel and award fee.

FY 2004 Plans:

- Continue to provide formal study and analysis support to the operating forces and headquarters elements included in the annual Marine Corps Studies Master Plan. The following efforts will commence: Forecasting Losses, Total Cost for Non-Aviator Joint Terminal Attack Controller (JTAC) Policy, 2010 USMC Asia Pacific Force/Presence/Basing Analysis, Marine Corps Prepositioning in 2025, and the Armed Services Vocational Aptitude Battery (ASVAB) Validation studies.
- Continue to provide scientific analyst support within the focus areas to Marine Corps Headquarters staff elements.
- Continue to provide five Field Representatives at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, and CG III MEF.
- Continue to provide analysis support to operating forces exercises, ad hoc support for the immediate analytical requirements, and other support functions including: General Concept Development, Quick Response, CNA Self-Initiated Analysis Efforts, administrative support, liaison, travel and award fee.

FY 2005 Plans:

- Continue to provide formal study and analysis support to the operating forces and headquarters elements included in the annual Marine Corps Studies Master Plan. The following efforts will commence: Forecasting Losses, Total Cost for Non-Aviator Joint Terminal Attack Controller (JTAC) Policy, 2010 USMC Asia Pacific Force/Presence/Basing Analysis, Marine Corps Prepositioning in 2025, and the Armed Services Vocational Aptitude Battery (ASVAB) Validation studies.
- Continue to provide scientific analyst support within the focus areas to Marine Corps Headquarters staff elements.
- Continue to provide five Field Representatives at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, and CG III MEF.
- Continue to provide analysis support to operating forces exercises, ad hoc support for immediate analytical requirements, and other support functions including: General Concept Development, Quick Response studies, CNA Self-Initiated Analysis Efforts, administrative support, liaison, travel, and contract award fee.

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PROJECT NUMBER: 0031 PROJECT TITLE: Marine Corp Operations and Analysis Group (MCOAG)

C. OTHER PROGRAM FUNDING SUMMARY:

Navy Related RDT&E:
PE 0605873M (Marine Corps Program Wide Support)

D. ACQUISITION STRATEGY:

Not applicable.

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BA: 06 PROGRAM ELEMENT: 0605154N PROGRAM ELEMENT TITLE: Center for Naval Analyses
PROJECT NUMBER: 0148 PROJECT TITLE: CENTER FOR NAVAL ANAL/NAVY

Project Number & Title	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
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0148 CENTER FOR NAVAL ANAL/NAVY

39,528	33,977	39,689	33,613	34,377	35,146	35,936
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A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Navy's portion of the Center for Naval Analyses (CNA) Research Program, which is primarily concentrated along 12 Navy categories of study called product areas. These product areas include the following: 1) Policy and Operations; 2) Resources, Planning and Assessments; 3) Research, Development and Acquisition; 4) Infrastructure and Readiness; 5) Manpower, Medical and Training; 6) Systems and Tactics; 7) Capabilities, Force Structure and Systems; 8) Intelligence, Surveillance and Reconnaissance; 9) Navy Field Program; 10) Navy Scientific Analyst Program; 11) Navy Quick Response Projects; and (12) CNA Initiated Projects. CNA's analyses have resulted in substantial improvements in force structure, fleet effectiveness, and significant cost avoidance.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2003	FY 2004	FY 2005
Center for Naval Analyses, Navy	39,528	33,977	39,689

FY 2003 Accomplishments:

- Addressed issues of major importance to Navy leadership in the above research areas. CNA's Research Program was continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigned analysts to 34 locations around the world, including at sea, continued to comprise approximately 20% of the funding.

FY 2004 Plans:

- Continue to address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to 34 locations around the world, including at sea, will continue to comprise approximately 20% of the funding.

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PROJECT NUMBER: 0148 PROJECT TITLE: CENTER FOR NAVAL ANAL/NAVY

FY 2005 Plans:

- Continue to address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to 34 locations around the world, including at sea, will continue to comprise approximately 20% of the funding.

C. OTHER PROGRAM FUNDING SUMMARY:

Navy Related RDT&E:
PE 0605152N (Studies and Analysis Support-Navy)

D. ACQUISITION STRATEGY:

Not Applicable.