

UNCLASSIFIED

FY 2006/2007 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: Feb 2005

BUDGET ACTIVITY: 06
PROGRAM ELEMENT: 0605154N
PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

COST: (Dollars in Thousands)

Project Number & Title	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
Total PE	39,772	42,280	49,891	51,524	52,640	53,646	54,731	55,849
C0031 MARINE CORPS OPERATIONS & ANALYSIS GROUP (MCOAG)	4,459	3,799	6,954	7,596	7,751	7,823	7,947	8,033
R0148 CENTER FOR NAVAL ANALYSES, NAVY	35,313	38,481	42,937	43,928	44,889	45,823	46,784	47,816

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Center for Naval Analyses (CNA) is the Department of the Navy's (DON) only Federally Funded Research and Development Center (FFRDC). 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 one Marine Corps category and twelve 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, budgets, the current security environment, and Department of Defense (DOD) transformation, the Navy and Marine Corps have a greater need for analyses that are sophisticated, relevant, and timely. CNA is highly qualified to meet that need.

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PROGRAM CHANGE SUMMARY:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FY 2005 President's Budget Submission	37,918	43,982	36,104	37,807
Center for Naval Analyses	0	0	8,909	8,996
Cong Rescissions/Adjustments/Undist. Reductions	0	-1,693	0	0
Execution Adjustments	1,886	0	0	0
Non-Pay Inflation Adjustments	-32	0	492	659
Program Adjustments	0	-9	4,386	4,062
FY 2006/2007 President's Budget Submission	39,772	42,280	49,891	51,524

PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: Not applicable.

Schedule: Not applicable.

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PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

PROJECT TITLE: MC OPS & ANALYSIS GROUP (MCOAG)

COST: (Dollars in Thousands)

Project Number & Title	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
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C0031 MARINE CORPS OPERATIONS & ANALYSIS GROUP (MCOAG)

4,459	3,799	6,954	7,596	7,751	7,823	7,947	8,033
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A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Marine Corps portion of the DON 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 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 the (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 2004	FY 2005	FY 2006	FY 2007
MARINE CORPS OPERATIONS AND ANALYSIS GROUP	4,459	3,799	6,954	7,596

FY 2004 Accomplishments:

- Provided formal study and analysis support to the operating forces and headquarters elements included in the annual Marine Corps Studies System Master Plan (MCSSMP).

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PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

PROJECT NUMBER: C0031

PROJECT TITLE: MC OPS & ANALYSIS GROUP (MCOAG)

- Completed the following efforts from the MCSSMP: 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, and Feasibility of Conducting a Marine Expeditionary Brigade (MEB) Level Combined Arms Exercise (CAX) and Total Cost for Non-Aviator Joint Terminal Attack Controller (JTAC) Policy.
- Initiated the following efforts from the FY04 MCSSMP: Forecasting Losses, 2010 USMC Asia Pacific Force/Presence/Basing Analysis, Armed Forces Vocational Aptitude Battery (ASVAB) Validation Study, and Marine Corps Prepositioning in 2025 studies.
- Provided five scientific analysts for direct analytical support to Marine Corps Headquarters staff elements: Deputy Commandant Marine Corps (DCMC) Plans, Policies, and Operations; DCMC Installations and Logistics; DCMC Manpower and Reserve Affairs; DCMC Aviation; and DCMC Programs and Resources.
- Provided six Field Representatives for direct analytical support to the Commander Marine Forces Pacific (COMMARFORPAC), Commander Marine Forces Atlantic (COMMARFORLANT), Commanding General I Marine Expeditionary Force (CG I MEF), Commanding General II Marine Corps Expeditionary Force (CG II MEF), Commanding General III Marine Expeditionary Force (CG III MEF), and Commanding General, Marine Air Weapons Training Squadron (MAWTS).
- Provided analysis support to operating forces exercises, ad hoc support for immediate analytical requirements, and other support functions which included: general concept development, quick response studies, CNA self-initiated analysis efforts, administrative support, liaison, travel, and contract award fee.

FY 2005 Plans:

- Provide formal study and analysis support to the operating forces and headquarters elements included in the annual MCSSMP.
- Continue and complete the following efforts from the FY04 MCSSMP: Forecasting Losses, 2010 USMC Asia Pacific Force/Presence/Basing Analysis, Armed Forces Vocational Aptitude Battery (ASVAB) Validation Study, and Marine Corps Prepositioning in 2025 studies.
- Initiate the following efforts from the FY05 MCSSMP: Expeditionary Strike Group (ESG) Sea Swap Analysis, USMC in Global War on Terrorism (GWOT)/Distributed Operations, Review of Officer Manpower System, Medical & Dental Manpower Requirements, Military-Civilian Billet Conversion/Appropriate Ratio, Reserve Retention/Attrition Analysis, Implications of Fleet Response Program, Future Combat Systems Assessment.
- Provide five scientific analysts for direct analytical support to Marine Corps Headquarters staff elements: DCMC Plans, Policies, and Operations; DCMC Installations and Logistics; DCMC Manpower and Reserve Affairs; DCMC Aviation; and DCMC Programs and Resources.

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PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

PROJECT NUMBER: C0031

PROJECT TITLE: MC OPS & ANALYSIS GROUP (MCOAG)

- Provide six Field Representatives for direct analytical support to the Commander Marine Forces Pacific (COMMARFORPAC), Commander Marine Forces Atlantic (COMMARFORLANT), Commanding General I Marine Expeditionary Force (CG I MEF), Commanding General II Marine Corps Expeditionary Force (CG II MEF), Commanding General III Marine Expeditionary Force (CG III MEF), and Commanding General, Marine Air Weapons Training Squadron (MAWTS).
- Provide analysis support to operating forces exercises, ad hoc support for immediate analytical requirements, and other support functions which include: general concept development, quick response studies, CNA self-initiated analysis efforts, administrative support, liaison, travel, and contract award fee.

FY 2006 Plans:

- Provide formal study and analysis support to the operating forces and headquarters elements included in the annual MCSSMP.
- Provide five scientific analysts for direct analytical support to Marine Corps Headquarters staff elements: DCMC Plans, Policies, and Operations; DCMC Installations and Logistics; DCMC Manpower and Reserve Affairs; DCMC Aviation; and DCMC Programs and Resources.
- Provide six Field Representatives for direct analytical support to the Commander Marine Forces Pacific (COMMARFORPAC), Commander Marine Forces Atlantic (COMMARFORLANT), Commanding General I Marine Expeditionary Force (CG I MEF), Commanding General II Marine Corps Expeditionary Force (CG II MEF), Commanding General III Marine Expeditionary Force (CG III MEF), and Commanding General, Marine Air Weapons Training Squadron (MAWTS).
- Provide analysis support to operating forces exercises, ad hoc support for immediate analytical requirements, and other support functions which include: general concept development, quick response studies, CNA self-initiated analysis efforts, administrative support, liaison, travel, and contract award fee.

FY 2007 Plans:

- Provide formal study and analysis support to the operating forces and headquarters elements included in the annual MCSSMP.
- Provide five scientific analysts for direct analytical support to Marine Corps Headquarters staff elements: DCMC Plans, Policies, and Operations; DCMC Installations and Logistics; DCMC Manpower and Reserve Affairs; DCMC Aviation; and DCMC Programs and Resources.
- Provide six Field Representatives for direct analytical support to the Commander Marine Forces Pacific (COMMARFORPAC), Commander Marine Forces Atlantic (COMMARFORLANT), Commanding General I Marine Expeditionary Force (CG I MEF), Commanding General II Marine Corps Expeditionary Force (CG II MEF), Commanding General III Marine Expeditionary Force (CG III MEF), and Commanding General, Marine Air Weapons Training Squadron (MAWTS).

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PROJECT NUMBER: C0031

PROJECT TITLE: MC OPS & ANALYSIS GROUP (MCOAG)

- Provide analysis support to operating forces exercises, ad hoc support for immediate analytical requirements, and other support functions which include: general concept development, quick response studies, CNA self-initiated analysis efforts, administrative support, liaison, travel, and contract award fee.

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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PROGRAM ELEMENT: 0605154N

PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

PROJECT NUMBER: R0148

PROJECT TITLE: CENTER FOR NAVAL ANALYSES, NAVY

Project Number & Title	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
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R0148 CENTER FOR NAVAL ANALYSES, NAVY

35,313	38,481	42,937	43,928	44,889	45,823	46,784	47,816
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A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Navy's portion of the CNA Research Program, which is primarily concentrated along twelve 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 2004	FY 2005	FY 2006	FY 2007
CENTER FOR NAVAL ANALYSES, NAVY	35,313	38,481	42,937	43,928

FY 2004 Accomplishments:

- Continued to address 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 assigns analysts to thirty four locations around the world, including at sea, continued to comprise approximately 20% of the funding.
- During the reporting period, CNA undertook many essential taskings of the highest priority to the Nation. CNA provided analytic support to Operation Iraqi Freedom (OIF), Sea Strike, Sea Shield, Sea Basing, FORCEnet, Force Structure, and rapid-response analyses. CNA provides analysis that is non-partisan, focused, and free of conflict-of-interest.

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PROJECT NUMBER: R0148

PROGRAM ELEMENT TITLE: CENTER FOR NAVAL ANALYSES

PROJECT TITLE: CENTER FOR NAVAL ANALYSES, 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 thirty four locations around the world, including at sea, will continue to comprise approximately 20% of the funding.

FY 2006 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 thirty four locations around the world, including at sea, will continue to comprise approximately 20% of the funding.

FY 2007 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 thirty four 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.