

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>February 2007</b>
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BUDGET ACTIVITY <b>07 Operational System Development</b>	PE NUMBER AND TITLE <b>0305174F SPACE WARFARE CENTER</b>
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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.383	0.723	1.678	3.047	3.101	3.131	3.191	3.256	Continuing	TBD
A011 Space Analysis and Application Development	0.383	0.723	1.678	3.047	3.101	3.131	3.191	3.256	Continuing	TBD

The Space Warfare Center has been renamed the Space Innovation and Development Center, but this program element presently retains the old name.

**(U) A. Mission Description and Budget Item Justification**

Located at Schriever Air Force Base, Colorado, the Space Innovation and Development Center develops, evaluates, and tests space application and utility concepts, new technologies, and tactics. Its innovation, education, and training activities foster solutions to operational deficiencies and enhance the integration of space systems into Air Force operations, thereby enabling service and joint warfighters to realize the full potential of existing and planned space capabilities.

The Space Analysis and Application Development project develops and modifies modeling and simulation tools that Air Force Space Command's Space Analysis Center uses for operations research, military utility analyses, tradeoff studies, and other evaluations of space mission areas to guide planning, programming, requirements generation, analyses of alternatives, and other activities. Development activities incorporate changes in fielded and projected space operational capabilities, as well as technical improvements, into the group's software tools to ensure their data and technology remain current.

This effort is in Budget Activity 7, Operational System Development, because it develops and modifies software models for fielded analysis systems.

**(U) B. Program Change Summary (\$ in Millions)**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	0.405	0.726	2.002	3.626
(U) Current PBR/President's Budget	0.383	0.723	1.678	3.047
(U) Total Adjustments	-0.022	-0.003		
(U) Congressional Program Reductions				
Congressional Rescissions		-0.003		
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer	-0.022			
(U) <u>Significant Program Changes:</u>				
FY 2008 - FY 2009: Reductions for higher Air Force priorities				

Exhibit R-2a, RDT&E Project Justification

DATE  
February 2007

BUDGET ACTIVITY <b>07 Operational System Development</b>				PE NUMBER AND TITLE <b>0305174F SPACE WARFARE CENTER</b>			PROJECT NUMBER AND TITLE <b>A011 Space Analysis and Application Development</b>			
Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
A011 Space Analysis and Application Development	0.383	0.723	1.678	3.047	3.101	3.131	3.191	3.256	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

The Space Warfare Center has been renamed the Space Innovation and Development Center, but this program element presently retains the old name.

(U) **A. Mission Description and Budget Item Justification**

Located at Schriever Air Force Base, Colorado, the Space Innovation and Development Center develops, evaluates, and tests space application and utility concepts, new technologies, and tactics. Its innovation, education, and training activities foster solutions to operational deficiencies and enhance the integration of space systems into Air Force operations, thereby enabling service and joint warfighters to realize the full potential of existing and planned space capabilities.

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(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Model modification	0.172	0.344	0.814	1.482
(U) Verification of model changes	0.087	0.152	0.332	0.602
(U) Validation of results	0.124	0.227	0.532	0.963
(U) Total Cost	0.383	0.723	1.678	3.047

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2006</u> Actual	<u>FY 2007</u> Estimate	<u>FY 2008</u> Estimate	<u>FY 2009</u> Estimate	<u>FY 2010</u> Estimate	<u>FY 2011</u> Estimate	<u>FY 2012</u> Estimate	<u>FY 2013</u> Estimate	<u>Cost to Complete</u>	<u>Total Cost</u>
(U) Other Procurement, Air Force (Weapon System Code 832070, Intelligence Communications Equipment)*	0.521	0.539	0.452	0.462	0.474	0.481	0.488	0.495	Continuing	TBD

\*Additional SIDC Other Procurement, Air Force funding (not shown) supports efforts unrelated to Space Analysis Center development activities

(U) **D. Acquisition Strategy**

This effort was awarded under a firm fixed price contract.

UNCLASSIFIED

**Exhibit R-3, RDT&E Project Cost Analysis**

DATE  
**February 2007**

BUDGET ACTIVITY				PE NUMBER AND TITLE						PROJECT NUMBER AND TITLE				
<b>07 Operational System Development</b>				<b>0305174F SPACE WARFARE CENTER</b>						<b>A011 Space Analysis and Application Development</b>				
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>(U) Product Development</u>														
Develop/modify software tools and models	C/FFP	SI International, Colorado Springs, CO	0.000	0.383	Mar-06	0.723	Apr-07	1.678	Apr-08	3.047	Apr-09	Continuing	TBD	
Develop/modify software tools and models	C/CPAF	SPARTA, Colorado Springs, CO	0.774	0.000		0.000		0.000		0.000		0.000	0.774	
Subtotal Product Development			0.774	0.383		0.723		1.678		3.047		Continuing	TBD	0.000
Remarks:														
<u>(U) Support</u>														
Not applicable													0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
<u>(U) Test &amp; Evaluation</u>														
Not applicable													0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
<u>(U) Management</u>														
Not applicable													0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
<u>(U) Total Cost</u>			0.774	0.383		0.723		1.678		3.047		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2007

BUDGET ACTIVITY  
07 Operational System Development

PE NUMBER AND TITLE  
0305174F SPACE WARFARE  
CENTER

PROJECT NUMBER AND TITLE  
A011 Space Analysis and  
Application Development

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>Space Analysis Center</b>								
<i>Modeling &amp; simulation activities for space mission areas</i>	Modeling tool development, modification, verification, and validation							
	Operations using existing models							

Concept activities  
 Production / fielding

Design / development  
 Operations / sustainment

Integration / test  
 Key events

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2007

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0305174F SPACE WARFARE  
CENTER

PROJECT NUMBER AND TITLE

A011 Space Analysis and  
Application Development

(U) Schedule Profile

FY 2006

FY 2007

FY 2008

FY 2009

(U) Model modification, verification, and validation

1-4Q

1-4Q

1-4Q

1-4Q