

CLASSIFICATION:

UNCLASSIFIED

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|--|----------------|----------------|----------------|----------------|---|----------------|---------------------|----------------|
| EXHIBIT R-2, RDT&E Budget Item Justification | | | | | | | DATE: Feb-07 | |
| APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5 | | | | | R-1 ITEM NOMENCLATURE 0604703N, Manpower, Personnel, Training, Simulation, & Human Factors | | | |
| COST (\$ in Millions) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| Total PE Cost | 9.059 | 9.717 | 8.830 | 8.866 | 8.672 | 8.580 | 8.742 | 8.908 |
| W3089/Science and Technology Training Transition | 1.089 | 6.020 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| L1822/Manpower, Personnel, Training, Sim, and HF | 1.936 | 2.701 | 8.830 | 8.866 | 8.672 | 8.580 | 8.742 | 8.908 |
| 9786N/Human Systems Design Tools | 2.011 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 9323C/SEAPRINT | 4.023 | 0.996 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
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| | | | | | | | | |
| A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: | | | | | | | | |
| This non-acquisition category program provides funds for continued R&D for broader application of advanced training technologies and the science of learning to transition successful 6.3 research proof of concept demonstrations and rapid prototyping of COTS/GOTS technologies into operation use. | | | | | | | | |

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| EXHIBIT R-2a, RDT&E Project Justification | | | | | | DATE: Feb-07 | | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 | | PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Factor | | | PROJECT NUMBER AND NAME W3089/Science and Technology Training Transition | | | |
| COST (\$ in Millions) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| Project Cost | 1.089 | 6.020 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| RDT&E Articles Qty | 7 | 8 | 0 | 0 | 0 | 0 | 0 | 0 |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

U) This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science, human systems integration, learning management, content management & delivery, learning and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new services oriented architectures to include applications, databases and communications configuration.

1. (U) FY2006 ACCOMPLISHMENTS:

- (U) Complete latent semantic analysis prototype
- (U) (\$108K) Complete Phase I performance-based assessment prototype (operator) for fieldable True Wind Navigagtion simulation-based assessment
- (U) (\$503K) Begin Phase I prototype development for Integrated Skills and Training Data Aggregation and Display Prototype services oriented architecture
- (U) (\$106K)Begin Phase I disconnected operations delivery prototype for downloadable delivery methods
- (U) (\$230K) Begin Phase I integrated learning management dashboard prototype
- (U) (\$89K) Begin reusable simulation object standard prototype
- (U) (\$53K) Small Business Innovative Research (SBIR)

2. (U) FY 2007 ACCOMPLISHMENTS:

- (U) (\$500K) Continued Phase I and began Phase II of Performance-based assessment prototype
- (U) (\$740K) Began Phase II and Phase III for learner dashboard development for blended learning resource scheduling and analytics/forecasting
- (U) (\$500K) Began Phases I and II for learner gap assessment prototype (proficiency-based/competency-based)
- (U) (\$280K) Completed reusable simulation object prototype
- (U) (\$860K) Completed Phase I and began Phase II for downloadable disconnected operations delivery prototype
- (U) (\$1,377K) Continued Phase I and began Phases II and III of prototype development for Integrated Skills and Training Data Aggregation and Display (ISTDAS) Prototype
- (U) (\$1,408K) Began Training and Supply Chain Management Decision Support Systems integration and transition
- (U) (\$355K) Small Business Innovative Research (SBIR)

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| EXHIBIT R-2a, RDT&E Project Justification | | | DATE: Feb-07 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|---------------------|---------|----------|---------|---------|---------|---------|------------------------------|-------|-------|-------|-------|-----------------------------------|-------|-------|-------|-------|-------------------|-------|--------|--------|--------|------------------------------------|--|--|--|--|------------------------|--|--|--|--|--------------------------|--|--|--|--|---------------------------|--|--|--|--|--|--|--|--|--|-------------------------|--|--|--|--|----------------------|-------|--------|--|--|---------------------------|--|--|--|--|----------|--|--|--------|--------|--|-------|--------|--------|--------|
| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | PROJECT NUMBER AND NAME | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RDT&E, N / BA-5 | PE0604703N, Manpower, Personnel, Training, Simulation, and | W3089/Science and Technology Training Transition | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Funding:</th> <th style="text-align: right;">FY 2006</th> <th style="text-align: right;">FY 2007</th> <th style="text-align: right;">FY 2008</th> <th style="text-align: right;">FY 2009</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget:</td> <td style="text-align: right;">1.088</td> <td style="text-align: right;">6.043</td> <td style="text-align: right;">6.079</td> <td style="text-align: right;">6.099</td> </tr> <tr> <td>Current BES / President's Budget:</td> <td style="text-align: right;">1.089</td> <td style="text-align: right;">6.020</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right;">0.001</td> <td style="text-align: right;">-0.023</td> <td style="text-align: right;">-6.079</td> <td style="text-align: right;">-6.099</td> </tr> <tr> <td colspan="5">(BSO transfer from NAVAIR to PERS)</td> </tr> <tr> <td colspan="5">Summary of Adjustments</td> </tr> <tr> <td colspan="5">Congressional Reductions</td> </tr> <tr> <td colspan="5">Congressional Rescissions</td> </tr> <tr> <td colspan="5">Congressional Undistributed Reductions</td> </tr> <tr> <td colspan="5">Congressional Increases</td> </tr> <tr> <td>Economic Assumptions</td> <td style="text-align: right;">0.001</td> <td style="text-align: right;">-0.023</td> <td></td> <td></td> </tr> <tr> <td>Miscellaneous Adjustments</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Subtotal</td> <td></td> <td></td> <td style="text-align: right;">-6.079</td> <td style="text-align: right;">-6.099</td> </tr> <tr> <td></td> <td style="text-align: right;">0.001</td> <td style="text-align: right;">-0.023</td> <td style="text-align: right;">-6.079</td> <td style="text-align: right;">-6.099</td> </tr> </tbody> </table> <p style="margin-left: 20px;">Schedule: Not Applicable</p> <p style="margin-left: 20px;">Technical: Not Applicable</p> <p>C. (U) OTHER PROGRAM FUNDING SUMMARY: None</p> <p>(U) RELATED RDT&E:</p> <ul style="list-style-type: none"> (U) PE 0601152N, In-House Independent Lab Research (U) PE 0601153N, Defense Research Sciences (U) PE 0602236N, Mission Support Technology (U) PE 0602722A, Personnel and Training (U) PE 0603236N, Manpower, Personnel and Training Advanced Technology Development (U) PE 0603731A, Manpower and Personnel (U) PE 0603704F, Manpower and Personnel Systems Technology | | | | | Funding: | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Previous President's Budget: | 1.088 | 6.043 | 6.079 | 6.099 | Current BES / President's Budget: | 1.089 | 6.020 | 0.000 | 0.000 | Total Adjustments | 0.001 | -0.023 | -6.079 | -6.099 | (BSO transfer from NAVAIR to PERS) | | | | | Summary of Adjustments | | | | | Congressional Reductions | | | | | Congressional Rescissions | | | | | Congressional Undistributed Reductions | | | | | Congressional Increases | | | | | Economic Assumptions | 0.001 | -0.023 | | | Miscellaneous Adjustments | | | | | Subtotal | | | -6.079 | -6.099 | | 0.001 | -0.023 | -6.079 | -6.099 |
| Funding: | FY 2006 | FY 2007 | FY 2008 | FY 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous President's Budget: | 1.088 | 6.043 | 6.079 | 6.099 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current BES / President's Budget: | 1.089 | 6.020 | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Adjustments | 0.001 | -0.023 | -6.079 | -6.099 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (BSO transfer from NAVAIR to PERS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Summary of Adjustments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Congressional Reductions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Congressional Rescissions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Congressional Undistributed Reductions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Congressional Increases | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Assumptions | 0.001 | -0.023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous Adjustments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | -6.079 | -6.099 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0.001 | -0.023 | -6.079 | -6.099 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-3 Cost Analysis (page 1) | | | | | | | DATE: Feb-07 | | | | | |
|---|------------------------|--------------------------------|--|------------|------------------|---|---------------------|------------|------------------|------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | |
| RDT&E, N / BA-5 | | | PE0604703N, Manpower, Personnel, Training, Simulation, and Human Factors | | | 3089/Science and Technology Training Transition | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | FY 08 Cost | FY 08 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | | | | | | | | | | | | 0.000 |
| Ancillary Hardware Development | | | | | | | | | | | | 0.000 |
| Aircraft Integration | | | | | | | | | | | | 0.000 |
| Ship Integration | | | | | | | | | | | | 0.000 |
| Ship Suitability | | | | | | | | | | | | 0.000 |
| Systems Engineering | | | | | | | | | | | | 0.000 |
| Training Development | | | | | | | | | | | | 0.000 |
| Licenses | | | | | | | | | | | | 0.000 |
| Tooling | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | 0.000 |
| Award Fees | | | | | | | | | | | | 0.000 |
| Subtotal Product Development | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 0.000 |
| Remarks: | | | | | | | | | | | | |
| Development Support | WR | NAWCTSD, Orlando, FL | 16.428 | 0.987 | | 4.257 | | 0.000 | | Continuing | 21.672 | |
| Development Support | WR | NPRST, Millington TN | | | | 1.408 | | | | | 1.408 | |
| Development Support | | | | | | | | | | | 0.000 | |
| Software Development | | | | | | | | | | | 0.000 | |
| Software Development | | | | | | | | | | | 0.000 | |
| Studies & Analyses | | | | | | | | | | | 0.000 | |
| Studies & Analyses | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal Support | | | 16.428 | 0.987 | | 5.665 | | 0.000 | | Continuing | 23.080 | |
| Remarks: FY08 "zeroing" due to merging of projects W3089 and L1822 into single project L1822. All FY08 expenditures and "To Complete" added into L1822. | | | | | | | | | | | | |

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| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | DATE: Feb-07 | | | | |
|---|------------------------|--------------------------------|--|------------|------------------|---|------------------|---------------------|------------------|------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | |
| RDT&E, N / BA-5 | | | PE0604703N, Manpower, Personnel, Training, Simulation, and Human Factors | | | 3089/Science and Technology Training Transition | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | FY 08 Cost | FY 08 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Developmental Test & Evaluation | | | | | | | | | | | | 0.000 |
| Operational Test & Evaluation | | | | | | | | | | | | 0.000 |
| Live Fire Test & Evaluation | | | | | | | | | | | | 0.000 |
| Test Assets | | | | | | | | | | | | 0.000 |
| Tooling | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | 0.000 |
| Award Fees | | | | | | | | | | | | 0.000 |
| Subtotal T&E | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | |
| Remarks: | | | | | | | | | | | | |
| Contractor Engineering Support | | | | | | | | | | | | 0.000 |
| Government Engineering Support | | | | | | | | | | | | 0.000 |
| Program Management Support | | | | | | | | | | | | 0.000 |
| Travel | | | | | | | | | | | | 0.000 |
| Transportation | | | | | | | | | | | | 0.000 |
| SBIR Assessment | | | 0.000 | 0.053 | | 0.355 | | 0.000 | | | | 0.408 |
| Subtotal Management | | | 0.000 | 0.053 | | 0.355 | | 0.000 | | Continuing | | 0.408 |
| Remarks: FY08 "zeroing" due to merging of projects W3089 and L1822 into single project L1822. All FY08 expenditures and "To Complete" added into L1822. | | | | | | | | | | | | |
| Total Cost | | | 16.428 | 1.089 | | 6.040 | | 0.000 | | Continuing | | 23.557 |
| Remarks: | | | | | | | | | | | | |

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| Exhibit R-4a, Schedule Detail | | | | DATE: Feb-07 | | | |
|---|---------|---------|--|---------------------|---|---------|---------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROJECT NUMBER AND NAME | | | | |
| RDT&E, N / BA-5 | | | PE0604703N, Manpower, Personnel, Training, Sim, and | | 3089/Science and Technology Training Transition | | |
| Schedule Profile | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
| BattleStations Trainer | | 2Q | | | | | |
| Performance-based Assessment | 4Q | 3Q | | | | | |
| LSA Prototype | 4Q | | | | | | |
| Learner Dashboard Prototype | 4Q | 4Q | | | | | |
| Learner Assessment Prototype | 4Q | 2Q | | | | | |
| Reusable Simulation Object Prototype | 4Q | 2Q | | | | | |
| Disconnected Ops Prototype | 4Q | 2Q | | | | | |
| Aggregation and Display Prototype | 4Q | 2Q | | | | | |
| Training and Supply Chain Management Decision Support Systems | | 4Q | | | | | |

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| EXHIBIT R-2a, RDT&E Project Justification | | | | | | | DATE: Feb-07 | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 | | PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Factors | | | PROJECT NUMBER AND NAME L1822/Manpower, Personnel, Training, Sim, and HF | | | |
| COST (\$ in Millions) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| Project Cost | 1.936 | 2.701 | 8.830 | 8.866 | 8.672 | 8.580 | 8.742 | 8.908 |
| RDT&E Articles Qty | 9 | 10 | 19 | 16 | 13 | 11 | 13 | 14 |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

L1822/Manpower, Personnel, Training, Sim, and Human Factors This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new database and communications configuration.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E operational systems development because it encompasses engineering and development of new end-items prior to production approval decision.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2006 ACCOMPLISHMENTS:

- (U) (\$40K) Completed prototype development of CNP Quick Polling System for military and civilian populations.
- (U) (\$120K) Completed prototype development of URL Officer Career Path Simulation model.
- (U) (\$120K) Completed development and validation of Comprehensive Officer Force Management Environment models (CHROME).
- (U) (\$350K) Continued prototype development of RIDE System.
- (U) (\$340K) Began transition of Non-Cognitive Measures.
- (U) (\$340K) Began transition of Attrition Reduction Technologies.
- (U) (\$116K) Completed prototype development of EMPIPS.
- (U) (\$442K) Continued prototype development of Enterprise Management System.
- (U) (\$68K) Small Business Innovative Research (SBIR)

2. (U) FY 2007 ACCOMPLISHMENTS:

- (U) (\$50K) Completed prototype development of RIDE.
- (U) (\$380K) Continued prototype development of Non-Cognitive Measures.
- (U) (\$380K) Continued prototype development of Attrition Reduction Technologies.
- (U) (\$380K) Began prototype development of Career Case Manager Technologies.
- (U) (\$380K) Began prototype development of Distribution Incentives System (DIS).
- (U) (\$250K) Completed prototype development of EMPIPS.
- (U) (\$376K) Continued prototype development of Enterprise Management System.
- (U) (\$242K) Began updates, upgrades and enhancements to Force Structure and Strength Planning Models
- (U) (\$100K) Began updates, upgrades and enhancements to Reserve Force Structure and Strength Planning Models
- (U) (\$173K) Small Business Innovative Research (SBIR)

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A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

3. (U) FY 2008 PLAN:

- (U) (\$125K) Complete prototype development of Non-Cognitive Measures.
- (U) (\$275K) Begin prototype development of Cultures and Values Selection
- (U) (\$125K) Complete prototype development of Attrition Reduction Technologies.
- (U) (\$275K) Continue prototype development of Career Case Manager Technologies.
- (U) (\$275K) Continue prototype development of Distribution Incentives System (DIS).
- (U) (\$100K) Complete prototype development of Enterprise Management System.
- (U) (\$275K) Begin Transition of Web-based Marketplace for Sailor / Marine Jobs
- (U) (\$275K) Begin Transition of Integrated Whole Person Assessment System
- (U) (\$275K) Begin Transition of Integrated Career Management System
- (U) (\$275K) Begin Transition of Integrated COMPASS System
- (U) (\$301K) Continue updates, upgrades and enhancements to Force Structure and Strength Planning Models
- (U) (\$650K) Complete Phase I, continue Phase II and begin Phase III of Performance-based assessment prototype
- (U) (\$930K) Continue Phases II and III for learner dashboard development for blended learning resource scheduling and analytics/forecasting
- (U) (\$750K) Continue Phases I and II for learner gap assessment prototype (proficiency-based/competency-based)
- (U) (\$310K) Continue Phases II and III for downloadable disconnected operations delivery prototype
- (U) (\$740K) Continue Phases I, II and III of prototype development for Integrated Skills and Training Data Aggregation and Display (ISTDAS) Prototype
- (U) (\$1,179K) Continue Training and Supply Chain Management Decision Support Systems integration and transition
- (U) (\$1,120) Begin IMPRINT-N and Requirements Determination Tool Set Transition
- (U) (\$475) Small Business Innovative Research (SBIR)

R-1 SHOPPING LIST - Item No.

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| EXHIBIT R-2a, RDT&E Project Justification | | DATE: Feb-07 |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 | PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Factor | PROJECT NUMBER AND NAME L1822/Manpower, Personnel, Training, Sim, and HF |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

4. (U) FY 2009 PLAN:

- (U) (\$320K) Continue prototype development of Cultures and Values Selection
- (U) (\$320K) Complete prototype development of Career Case Manager Technologies.
- (U) (\$320K) Complete prototype development of Distribution Incentives System (DIS).
- (U) (\$320K) Continue Transition of Web-based Marketplace for Sailor / Marine Jobs
- (U) (\$320) Continue Transition of Integrated Whole Person Assessment System
- (U) (\$320K) Continue Transition of Integrated Career Management System
- (U) (\$360K) Continue Transition of Integrated P-SMART System
- (U) (\$312K) Continue updates, upgrades and enhancements to Force Structure and Strength Planning Models
- (U) (\$500K) Complete Phase II and continue Phase III of Performance-based assessment prototype
- (U) (\$1,080K) Continue Phases II and III for learner dashboard development for blended learning resource scheduling and analytics/forecasting
- (U) (\$400K) Complete Phases I and continue Phase II for learner gap assessment prototype (proficiency-based/competency-based)
- (U) (\$700K) Continue Phases II and III for downloadable disconnected operations delivery prototype
- (U) (\$699K) Continue Phases II and III of prototype development for Integrated Skills and Training Data Aggregation and Display (ISTDAS) Prototype
- (U) (\$1,360K) Continue Training and Supply Chain Management Decision Support Systeme integration and transition
- (U) (\$1,060K) Continue IMPRINT-N and Requirements Determination Tool Set Transition
- (U) (\$475K) Small Business Innovative Research (SBIR)

UNCLASSIFIED

CLASSIFICATION:

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| EXHIBIT R-2a, RDT&E Project Justification | | | DATE: Feb-07 | | |
| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | PROJECT NUMBER AND NAME | | | |
| RDT&E, N / BA-5 | 0604703N, Manpower, Personnel, Training, Simulation, and Human Factors | L1822/Manpower, Personnel, Training, Sim, and HF | | | |
| B. PROGRAM CHANGE SUMMARY: | | | | | |
| Funding: | | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| President's Budget: (FY 07 Baseline) | | 1.962 | 2.711 | 2.696 | 2.699 |
| FY08/09 OSD Budget Submit | | 1.936 | 2.701 | 8.830 | 8.866 |
| Total Adjustments | | -0.026 | -0.010 | 6.134 | 6.167 |
| Summary of Adjustments | | | | | |
| Execution Realignments by Fund Holder | | | | | |
| Congressional Adjustments | | 0.001 | -0.01 | | |
| Technical Adjustment | | | | 6.079 | 6.099 |
| Small Business Innovation Research (SBIR) Tax | | -0.027 | | | |
| Program Adjustments | | | | 0.055 | 0.068 |
| Subtotal | | -0.026 | -0.010 | 6.134 | 6.167 |
| Schedule: Not Applicable | | | | | |
| Technical: Not Applicable | | | | | |
| C. (U) OTHER PROGRAM FUNDING SUMMARY: None | | | | | |
| (U) RELATED RDT&E: | | | | | |
| (U) PE 0601152N, In-House Independent Lab Research | | | | | |
| (U) PE 0601153N, Defense Research Sciences | | | | | |
| (U) PE 0602236N, Mission Support Technology | | | | | |
| (U) PE 0602722A, Personnel and Training | | | | | |
| (U) PE 0603236N, Manpower, Personnel and Training Advanced Technology Development | | | | | |
| (U) PE 0603731A, Manpower and Personnel | | | | | |
| (U) PE 0603704F, Manpower and Personnel Systems Technology | | | | | |
| (U) SCHEDULE PROFILE: Not applicable. | | | | | |

UNCLASSIFIED

CLASSIFICATION:

| Exhibit R-3 Cost Analysis (page 1) | | | | | | | DATE: Feb-07 | | | | | |
|--|------------------------|--------------------------------|--|------------|------------------|---|---------------------|------------|------------------|------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | |
| RDT&E, N / BA-5 | | | PE0604703N, Manpower, Personnel, Training, Simulation, and Human Factors | | | L1822/Manpower, Personnel, Training, Simulation and Human Factors | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | FY 08 Cost | FY 08 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | | | | | | | | | | | | 0.000 |
| Ancillary Hardware Development | | | | | | | | | | | | 0.000 |
| Aircraft Integration | | | | | | | | | | | | 0.000 |
| Ship Integration | | | | | | | | | | | | 0.000 |
| Ship Suitability | | | | | | | | | | | | 0.000 |
| Systems Engineering | | | | | | | | | | | | 0.000 |
| Training Development | | | | | | | | | | | | 0.000 |
| Licenses | | | | | | | | | | | | 0.000 |
| Tooling | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | 0.000 |
| Award Fees | | | | | | | | | | | | 0.000 |
| Subtotal Product Development | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | Continuing | | 0.000 |
| Remarks: | | | | | | | | | | | | |
| Development Support | WR | NPRST Millington, TN | 1.856 | 1.844 | | 2.538 | | 4.875 | | Continuing | | 11.113 |
| Development Support | WR | NAVAIR Orlando | | 0.000 | | 0.000 | | 3.380 | | | | 0.000 |
| Development Support | | | | | | | | | | | | 0.000 |
| Development Support | | | | | | | | | | | | 0.000 |
| Development Support | | | | | | | | | | | | 0.000 |
| Software Development | | | | | | | | | | | | 0.000 |
| Software Development | | | | | | | | | | | | 0.000 |
| Studies & Analyses | | | | | | | | | | | | 0.000 |
| Studies & Analyses | | | | | | | | | | | | 0.000 |
| Award Fees | | | | | | | | | | | | 0.000 |
| Subtotal Support | | | 0.000 | 0.000 | | 2.538 | | 8.255 | | Continuing | | 11.113 |
| Remarks: FY08 increases due to merging of projects W3089 and L1822 into single project L1822 | | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | DATE: Feb-07 | | | | |
|------------------------------------|------------------------|--------------------------------|--|------------|------------------|---|------------------|---------------------|------------------|------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | |
| RDT&E, N / BA-5 | | | PE0604703N, Manpower, Personnel, Training, Simulation, and Human Factors | | | L1822/Manpower, Personnel, Training, Simulation and Human Factors | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | FY 08 Cost | FY 08 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Developmental Test & Evaluation | | | | | | | | | | | | 0.000 |
| Operational Test & Evaluation | | | | | | | | | | | | 0.000 |
| Live Fire Test & Evaluation | | | | | | | | | | | | 0.000 |
| Test Assets | | | | | | | | | | | | 0.000 |
| Tooling | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | 0.000 |
| Award Fees | | | | | | | | | | | | 0.000 |
| Subtotal T&E | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | |
| Remarks: | | | | | | | | | | | | |
| Contractor Engineering Support | | | | | | | | | | | | 0.000 |
| Government Engineering Support | | | | | | | | | | | | 0.000 |
| Program Management Support | | | | | | | | | | | | 0.000 |
| Travel | | | | | | | | | | | | 0.000 |
| Transportation | | | | | | | | | | | | 0.000 |
| SBIR Assessment | | | 0.099 | 0.095 | | 0.163 | | 0.475 | | | | 0.832 |
| Subtotal Management | | | 0.099 | 0.095 | | 0.163 | | 0.475 | | Continuing | | 0.832 |
| Remarks: | | | | | | | | | | | | |
| Total Cost | | | 1.933 | 1.963 | | 2.701 | | 8.830 | | Continuing | | 15.427 |
| Remarks: | | | | | | | | | | | | |

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile

DATE:

Feb-07

APPROPRIATION/BUDGET ACTIVITY

RDT&E, N /

PROGRAM ELEMENT NUMBER AND NAME

PE0604703N, Manpower, Personnel, Training, Simulation, and Human Factors

PROJECT NUMBER AND NAME

L1822/Manpower, Personnel, Training, Simulation and Human Factors

| Fiscal Year | 2006 | | | | 2007 | | | | 2008 | | | | 2009 | | | | 2010 | | | | 2011 | | | | 2012 | | | |
|--|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| URL Officer Career Path Model | | | ▲ | ▲ | | | | | | | | | | | | | | | | | | | | | | | | |
| Comprehensive Officer Force Mgmt Model | | | ▲ | ▲ | | | | | | | | | | | | | | | | | | | | | | | | |
| CNP Quick Poll | | | ▲ | ▲ | | | | | | | | | | | | | | | | | | | | | | | | |
| FLEET RIDE/RIDE | | | ▲ | ▲ | | | ▲ | | | | | | | | | | | | | | | | | | | | | |
| EMPIPS | | | | ▲ | | | ▲ | ▲ | | | | | | | | | | | | | | | | | | | | |
| Enterprise Management System | | | | | | | ▲ | | | | ▲ | | | | | ▲ | | | | | | | | | | | | |
| Non-Cognitive Measures | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | ▲ | | | | | | | | | | | | |
| Attrition Reduction Technologies | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | ▲ | | | | | | | | | | | | |
| Force Structure & Strength Planning Models | | | | | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | | | | | | | | | |
| Distribution Incentive System | | | | | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | | | | | | | | | |
| Career Case Management Technologies | | | | | | | ▲ | ▲ | | | ▲ | ▲ | | | | ▲ | | | | | | | | | | | | |
| Cultures and Values Selection | | | | | | | | | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | | | | | |
| Integrated Whole Person Assessment Sys | | | | | | | | | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | ▲ |
| Web Based Marketplace for Sailors/Marines | | | | | | | | | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | ▲ |
| Integrated Career Management System | | | | | | | | | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | ▲ |
| Integrated Comp. Opt M&P Analytic Sup Sys | | | | | | | | | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | ▲ |
| IMPRINT-N and Requirements Determination Tool Set Transition | | | | | | | | | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | | ▲ |
| Deliverables | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Demonstration | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prototype & Documentation | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R4, Schedule Profile

DATE:

Feb-07

APPROPRIATION/BUDGET ACTIVITY

PROGRAM ELEMENT NUMBER AND NAME

PROJECT NUMBER AND NAME

RDT&E, N /

PE0604703N, Manpower, Personnel, Training, Simulation, and Human Factors

L1822/Manpower, Personnel, Training, Simulation, and Human Factors

| Fiscal Year | 2006 | | | | 2007 | | | | 2008 | | | | 2009 | | | | 2010 | | | | 2011 | | | | 2012 | | | | | | | |
|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|--|--|--|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| BattleStations Trainer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Performance-based Assessment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LSA Prototype | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Learner Dashboard Prototype | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Learner Assessment Prototype | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reusable Simulation Object Prototype | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Disconnected Ops Prototype | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Integrated Skills/Training Data Aggregation and Display Prototype | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Supply Chain Management Decision Support System integration and transition | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deliverables | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Report - Study Results | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prototype & Documentation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Under Proj. W3089
Transferred to L1822
Starting in FY2008

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CLASSIFICATION:

| Exhibit R-4a, Schedule Detail | | | | DATE: Feb-07 | | | |
|--|--|---------|---------|--|---------|---------|---------|
| APPROPRIATION/BUDGET ACTIVITY | PE0604703N, Manpower, Personnel, Training, Sim, and | | | PROJECT NUMBER AND NAME | | | |
| RDT&E, N / BA-5 | | | | L1822/Manpower, Personnel, Training, Sim, and HF | | | |
| Schedule Profile | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
| URL Officer Career Path Model | Q3-Q4 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| CNP Quick Poll | Q3 | | | | | | |
| FLEET RIDE/RIDE | Q3-Q4 | Q2 | | | | | |
| Force Structure & Strength Planning Tools | | Q3-Q4 | Q3-Q4 | Q3-Q4 | | | |
| EMPIPS | Q4 | Q3 | | | | | |
| Enterprise Management System | Q4 | Q2 | Q2-Q4 | | | | |
| Non-Cognitive Measures | Q3-Q4 | Q3-Q4 | Q3-Q4 | | | | |
| Attrition Reduction Technologies | Q3-Q4 | Q3-Q4 | Q3-Q4 | | | | |
| Distribution Incentive System | | Q3-Q4 | Q3-Q4 | Q3-Q4 | | | |
| Career Case Management Technologies | | Q3-Q4 | Q3-Q4 | Q3-Q4 | | | |
| Cultures and Values Selection | | | Q4 | Q1-Q3-Q4 | | | |
| Integrated Whole Person Assessment Sys | | | Q4 | Q2-Q4 | Q1-Q3 | Q2 | |
| Web Based Marketplace for Sailors/Marines | | | Q4 | Q1-Q3-Q4 | Q4 | Q2 | |
| Integrated Career Management System | | | Q4 | Q2-Q4 | Q2-Q3 | Q2 | |
| Integrated Comp. Opt M&P Analytic Sup Sys | | | Q4 | Q3 | Q4 | Q2 | |
| IMPRINT-N and Requirements Determination Tool Set Transition | | | Q4 | Q4 | Q2 | Q2-Q4 | |
| | | | | | | | |
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CLASSIFICATION:

| Exhibit R-4a, Schedule Detail | | | | DATE: Feb-07 | | | |
|---|---------|---------|--|---------------------|--|---------|---------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROJECT NUMBER AND NAME | | | | |
| RDT&E, N / BA-5 | | | PE0604703N, Manpower, Personnel, Training, Sim, and | | L1822/Manpower, Personnel, Training, Sim, and HF | | |
| Schedule Profile | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
| BattleStations Trainer | | 2Q | | | | | |
| Performance-based Assessment | 4Q | 3Q | 3Q | | | | |
| LSA Prototype | 4Q | | | | | | |
| Learner Dashboard Prototype | 4Q | 4Q | 2Q-4Q | | 3Q-4Q | | |
| Learner Assessment Prototype | 4Q | 2Q | 2Q-4Q | 4Q | 2Q | | |
| Reusable Simulation Object Prototype | 4Q | 2Q | 3Q | 1Q | 2Q | | |
| Disconnected Ops Prototype | 4Q | 2Q | 3Q | 2Q | | | |
| Aggregation and Display Prototype | 4Q | 2Q | 3Q | Q1-Q4 | Q2-Q4 | Q3 | |
| Training and Supply Chain Management Decision Support System integration and transition | | 4Q | Q1-Q4 | Q1-Q4 | Q2-Q4 | Q1-Q4 | |
| | | | | | | | |
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CLASSIFICATION:

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| EXHIBIT R-2a, RDT&E Project Justification | | | | | | | DATE: Feb-07 | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 | | PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Factor | | | PROJECT NUMBER AND NAME 9786N/Human Systems Design Support Tool | | | |
| COST (\$ in Millions) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| Project Cost | 2.011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RDT&E Articles Qty | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

U) This non-acquisition category congressional plus-up provides funds for continued R&D for Advanced Technology Engineering and Manufacturing Development funded efforts to optimize warfighting performance by developing human systems design support tools in the systems acquisition process and ensuring fielded ACAT I-IV capabilities are linked to requirements that optimize total operating costs and resources.

1. (U) FY06 accomplishments:

- (U) Complete latent semantic analysis prototype
- (U) (\$2,011K) Complete human systems design support tool

Exhibit R-2a, RDTEEN Project Justification

(Exhibit R-2a, page 18 of 22)

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CLASSIFICATION:

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|---|---|--|------------------------|---------|---------|
| EXHIBIT R-2a, RDT&E Project Justification | | | DATE: Feb-07 | | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 | PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Factors | PROJECT NUMBER AND NAME 9786N/Human Systems Design Support Tool | | | |
| B. PROGRAM CHANGE SUMMARY: | | | | | |
| Funding: | | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| President's Budget: (FY 07 Baseline) | | 2.100 | 0.000 | 0.000 | 0.000 |
| FY08/09 OSD Budget Submit | | 2.011 | 0.000 | 0.000 | 0.000 |
| Total Adjustments | | -0.089 | 0.000 | 0.000 | 0.000 |
| Summary of Adjustments | | | | | |
| Congressional Action 1% Reduction | | -0.021 | | | |
| Revised Economic Assumptions | | -0.009 | | | |
| Small Business Innovative Research (SBIR) Tax | | -0.059 | | | |
| | | | | | |
| Subtotal | | -0.089 | 0.000 | 0.000 | 0.000 |
| Schedule: Not Applicable | | | | | |
| Technical: Not Applicable | | | | | |
| C. (U) OTHER PROGRAM FUNDING SUMMARY: None | | | | | |
| (U) RELATED RDT&E: None | | | | | |
| | | | | | |
| (U) SCHEDULE PROFILE: Not applicable. | | | | | |

UNCLASSIFIED

CLASSIFICATION:

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|---|---------|---|---------|---------|--|---------------------|---------|---------|
| EXHIBIT R-2a, RDT&E Project Justification | | | | | | DATE: Feb-07 | | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 | | PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Factors | | | PROJECT NUMBER AND NAME 9323C/Systems Engineering Acquisition and Personnel Integration | | | |
| COST (\$ in Millions) | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
| Project Cost | 4.023 | 0.996 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| RDT&E Articles Qty | 26 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

U) This non-acquisition category congressional plus-up provides funds for continued R&D for Advanced Technology Engineering and Manufacturing Development funded efforts to optimize warfighting performance by developing and demonstrating SEAPRINT in the systems acquisition process and ensuring fielded ACAT I-IV capabilities are linked to requirements that optimize total operating costs and resources. The initial effort was funded in FY03-05 as Applied Research (6.2) and Advanced Technology Development (6.3) funds to provide a systematic study of the HSI processes and architecture requirements for development of a DoD Architectural Framework and SEAPRINT policy and integration for field experiments and tests.

1. (U) FY06 accomplishments:

- (U) Complete latent semantic analysis prototype
- (U) (\$80K) Completed DoDAF compliant architecture and transition to Advanced Technology Engineering and Manufacturing Development process
- (U) (\$35K) Began Phase II prototype development for SEAPRINT website
- (U) (\$35K) Began Phase I community of practice efforts
- (U) (\$28K) Began Assessment methodologies
- (U) (\$41K) Transitioned requirements documentation
- (U) (\$22K) Developd level III Human Factors Engineering
- (U) (\$85K) Completed IMPRINT Enhancements
- (U) (\$48K) Completed Test Case Study
- (U) (\$99K) Completed JPRINT Software
- (U) (\$28K) Completed DoD Modeling Tools
- (U) (\$331K) Completed Human Capital Demand Planning System
- (U) (\$29K) Completed transition of research on Key Performance Parameters
- (U) (\$59K) Completed HSI Curriculum and certificate program
- (U) (\$240K) Completed DoDAF compliant architecture and transition to Advanced Technology Engineering and Manufacturing Development process
- (U) (\$105,K) Completed Phase II prototype development for SEAPRINT website
- (U) (\$105K) Completed Phase I community of practice efforts
- (U) (\$83K) Completed Assessment methodologies
- (U) (\$124K) Completed Transition requirements documentation
- (U) (\$67K) Completed level III Human Factors Engineering
- (U) (\$256K) Completed IMPRINT Enhancements
- (U) (\$143K) Completed Test Case Study
- (U) (\$251K) Complete dJPRINT Software
- (U) (\$84K) Completed DoD Modeling Tools
- (U) (\$1,382K) Completed Human Capital Demand Planning System
- (U) (\$86K) Completed transition of research on Key Performance Parameters
- (U) (\$177K) Completed HSI Curriculum and certificate program

UNCLASSIFIED

CLASSIFICATION:

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| EXHIBIT R-2a, RDT&E Project Justification | | DATE: Feb-07 |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 | PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Factor | PROJECT NUMBER AND NAME 9323C/Systems Engineering Acquisition and Personnel Integration |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

2. (U) FY 2007 ACCOMPLISHMENTS:

- (U) (\$325K) Developed N125 Dashboard Analysis and Data Assimilation Support Tool
- (U) (\$746K) Develop Human Analysis Requirements Planning System (HARPS)

R-1 SHOPPING LIST - Item No.

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UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 21 of 22)

UNCLASSIFIED

CLASSIFICATION:

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|---|---|--|------------------------|---------|---------|
| EXHIBIT R-2a, RDT&E Project Justification | | | DATE: Feb-07 | | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 | PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Factors | PROJECT NUMBER AND NAME 9323C/Systems Engineering Acquisition and Personnel Integration | | | |
| B. PROGRAM CHANGE SUMMARY: | | | | | |
| Funding: | | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| President's Budget: (FY 07 Baseline) | | 4.200 | 1.000 | 0.000 | 0.000 |
| FY08/09 OSD Budget Submit | | 4.023 | 0.996 | 0.000 | 0.000 |
| Total Adjustments | | -0.177 | -0.004 | 0.000 | 0.000 |
| Summary of Adjustments | | | | | |
| Execution Realignments by Fund Holder | | -0.117 | | | |
| Congressional Action 1% Reduction | | -0.042 | | | |
| Revised Economic Assumptions | | -0.018 | | | |
| Program Adjustment | | | -0.004 | | |
| Subtotal | | -0.177 | -0.004 | 0.000 | 0.000 |
| Schedule: Not Applicable | | | | | |
| Technical: Not Applicable | | | | | |
| C. (U) OTHER PROGRAM FUNDING SUMMARY: None | | | | | |
| (U) RELATED RDT&E: None | | | | | |
| (U) SCHEDULE PROFILE: Not applicable. | | | | | |