

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

Date: February 2007

APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 6		PE NUMBER AND TITLE 0605804D8Z - Developmental Test & Evaluation						
Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element (PE) Cost	8.483	9.150	18.712	20.432	21.043	21.532	20.045	17.628
P804 Developmental Test and Evaluation	8.483	9.150	15.893	17.523	18.042	18.468	16.940	14.480
P805 Software Engineering and System Assurance	0.000	0.000	2.819	2.909	3.001	3.064	3.105	3.148

A. Mission Description and Budget Item Justification: This project supports systems engineering and software technical analysis and engineering evaluation of the Department's weapons systems. Efforts determine the adequacy of system test program structure and development plans, substantiation of technical performance requirements achievement, identification of weapon system cost performance trade-offs/design risks, system certification for Operational Test and Evaluation, and ensures programs are sound, well executed and sufficiently address warfighter requirements. Activities in this program also include system and software test and engineering policies, guidance and development of defense workforce education and training materials, and providing technical analyses and policy guidance for DoD energy programs. Additionally, this program funds the evaluation of best practices, procedures, methods and tools to support the sound, stable acquisition programs.

This program leads a DoD-wide activity to improve capabilities of modeling and simulation to support development of defense acquisition systems. It provides necessary modeling and simulation policy and guidance, clarifies the application of distributed simulation standards and works with the DoD modeling and simulation community to identify and prioritize required capabilities and competencies needed to support acquisition modeling and simulations.

FY 2008 will see a significant ramp-up in activity as the Departments takes the revitalization of Systems and Software Engineering to the next level. Traction is being gained in implementation of systems engineering and a renewed focus on developmental test and evaluation. The department must increase its efforts to create Centers of Excellence and increase direct support to programs through program support reviews, best practices identification and dissemination and more intensive development T&E prior to Initial Operational Test and Evaluation (IOT&E). New approaches, with associated policy, guidance, education and training are essential in software engineering and systems assurance as the department is becoming increasingly dependent on a more globalized information technology marketplace.

In FY 2008, the Software Intensive Systems funding line will be transferred from PE0603782D8Z to this DTE Program Element and will be renamed Systems Engineering and Software Assurance. This project focuses specifically on the acquisition of software intensive systems, and the developmental test and engineering of software. Efforts in this project are focused on software specific engineering issues such as engineering large scale complex systems from software components, software architecture, design and integration and test practices, prevention of malicious tampering (engineering for software assurance), and development tools, education and guidance for software professionals. Efforts are linked with Major Defense Acquisition Program (MDAP) support activities, and enable development of a core competency and software expertise that is provided directly to our programs. Based on this MDAP support, this project will evaluate software issues, and analyze systemic software issues such that cross-cutting corrective action may be taken. The latter activities help establish a baseline and measure a declining number of software issues in our defense acquisition programs.

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B. Program Change Summary	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	8.733	9.203	9.632	9.667
Current BES/President's Budget (FY 2008/2009)	8.483	9.150	18.712	20.432
Total Adjustments	-0.250	-0.053	9.080	10.765
Congressional Program Reductions		-0.058		
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer	-0.250			
Other		0.005	9.080	10.765

C. Other Program Funding Summary: Not Applicable.

D. Acquisition Strategy: Not Applicable.

E. Performance Metrics:

FY	Strategic Goals Supported	Existing Baseline	Planned Performance Improvement / Requirement Goal	Actual Performance Improvement	Planned Performance Metric / Methods of Measurement	Actual Performance Metric / Methods of Measurement
06	See Below					
07	See Below					
08	See Below					
09	See Below					

Comment: Strategic Goals Supported : Test and Evaluation Leadership - Education & Training
FY 2006

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Baseline: Improve education and training of workforce

Metric: Completed technical development of the three revised Test and Evaluation (T&E) courses; and re-aligned Test and Evaluation Acquisition career workforce certification standards and criteria

FY 2007

Baseline: Facilitate Defense Acquisition University (DAU) course re-engineering and fielding of three new test and evaluation courses; and ensure Test & Evaluation (T&E) curriculum represents the education and training requirements necessary to be a viable team member in the acquisition process

Metric: (1) Field TST-201, TST-202V, and TST-203, Field TST-302; and (2) DT&E website upgrade & maintenance plan

FY 2008

Baseline: Monitor and facilitate Defense Acquisition University (DAU) course re-engineering and fielding of test and evaluation courses; and Ensure T&E curriculum represents the education and training requirements necessary to be a viable team member in the acquisition process

FY 2009

Baseline: Monitor and facilitate DAU course re-engineering and fielding of test and evaluation courses; and ensure T&E curriculum represents the education and training requirements necessary to be a viable team member in the acquisition process

Strategic Goals Supported : Improve Modeling and Simulations (M&S) in Systems Engineering

FY 2006

Baseline: Provide necessary Acquisition and Technology, Systems Engineering, and Developmental Test & Engineering Modeling & Simulation policy and guidance

Metric: (1) Published Acquisition Modeling & Simulation (M&S) Master Plan; (2) Develop draft M&S Cross-Cutting Business Plan; (3) Initiated training program for AS staff M&S re best practices in programs; (3) Develop a Continuous Learning Module (CLM) on M&S for T&E FY 07 CLM on-line at the Defense Acquisition University (DAU)

FY 2007

Baseline: Provide necessary Acquisition & Technology (A&T), Systems Engineering (SE), and Developmental Test & Evaluation (DT&E) Modeling & Simulation (M&S) policy and guidance

Metric: (1) Publish M&S Cross-Cutting Business Plan; (2) Provide necessary A&T, SE, and DT&E M&S policy and guidance; (3) Review Live, Virtual, and Constructive (LVC) architecture standards proposal for application of distributed simulation standards; (4) Develop and submit acquisition M&S project proposals and provide guidance how to evaluate appropriate use of M&S; and (5) Identify the required M&S competencies needed to support acquisition

FY 2008

Baseline: Monitor and facilitate DAU CLM on M&S for T&E course

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0605804D8Z - Developmental Test & Evaluation

Metric: Provide necessary A&T, SE, and DT&E M&S policy and guidance

FY 2009

Baseline: Monitor and facilitate DAU CLM on M&S for T&E course

Metric: Provide necessary A&T, SE, and DT&E M&S policy and guidance

Strategic Goals Supported: DT&E Policy and Guidance

FY 2006

Baseline: Improve existing and establishing new DT&E Policy

Metric: (1) Update DoD 5000, recommended changes to Title 10; (2) Refine Test and Evaluation Strategy (TES), Test and Evaluation Master Plan (TEMP) signature process using 6-Sigma process; and (3) Final process charts, timelines, and templates

FY 2007

Baseline: Track and measure TES/TEMP metrics from process owner; and establish DT&E leadership by improving TES/TEMP development

Metric: Publish T&E IPT ground rules

FY 2008

Baseline: Monitor and facilitate DoD 5000 & TES/TEMP improvements

FY 2009

Baseline: Monitor and facilitate DoD 5000 & TES/TEMP improvements

Strategic Goals Supported: Improve Joint Warfighting Capability

FY 2006

Baseline: Provided guidance to ensure weapon systems are suitable and effective in meeting the requirements of the warfighter, Initial Operational Test and Evaluation (IOT&E) and Follow-on Operational Test and Evaluation (FOT&E); and provided analyses to support energy security task force

FY 2007

Baseline: (1) Prioritize T&E capabilities needed in the JME; (2) Guide development of T&E infrastructure to support concept development and DT&E in the JME (JMETC); (3) Guide development of T&E methods and processes to support concept development and DT&E in the JME (JTEM); (4) Guide development of T&E policy to support concept development and DT&E in the JME; and (5) Support JT&E Projects that improve Joint Warfighting Capabilities

Metric: (1) JT&E Joint Feasibility Studies (JFS) selected; (2) Version 1 (Draft) JTEM Methods and Processes completed; (3) Publish JMETC Issue Paper; (4) Engage with JME T&E policy working group; (5) JT&E Program Test Plans (PTP) Signed; and (6) Version 2 (Draft) JTEM methods & processes completed following initial field test

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FY 2008

Baseline: (1) Draft JME DoD test policy signed; and monitor and facilitate improvements of T&E methods and processes to support concept development and DT&E in the JME (JTEM)

FY 2009

Baseline: Monitor and facilitate improvements of T&E methods and processes to support concept development and DT&E in the JME (JTEM)

Strategic Goals Supported: Test Resources/Targets availability to meet T&E requirements

FY 2006

Baseline: Ensured targets are sufficiently threat representative and available when needed for developmental testing of weapon systems

Metric: Guided development of FY07 TRMC Strategic Plan

FY 2007

Baseline: Ensure targets are sufficiently threat representative and available when needed for developmental testing of weapon systems

Metric: (1) 1st coordinating draft FY 2007 TRMC Strategic Plan; (2) Full Scale Aerial Target Analyses of Alternatives (AoA) completed; (3) Threat D anti-ship missile target Request for Proposals released; (4) FY 2007 TRMC Strategic Plan completed

FY 2008

Baseline: Monitor resource availability

Metric: Monitor FY 2007 Test Resource Management Center (TRMC)", Strategic Plan implementation

FY 2009

Baseline: Monitor resource availability

Strategic Goals Supported: Technical Readiness and Technology Maturity

FY 2006

Baseline: Developed process to measure and evaluate the technical readiness and capability maturity of a product/system

Metric: Developed organizational relationships and processes to couple developmental testing with validation of technology maturity, and assessment of system development risk

FY 2007

Baseline: (1) Establish best DT&E practices for Technology Maturity (TM); (2) integrate planning for alternatives to subsystems with immature technology into the System Engineering (SE) process ("off-ramps")

- T&E changes to accommodate alternative technologies; and (3) Updated DAG Chapter 4 (SE) and Chapter 9 (T&E)

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Metric: Update training at DAU, publicize at Program Executive Officer/Systems Command (PEO/SYSCOM) and industry events in FY 2008

FY 2008

Baseline: Monitor resource availability

Metric: Update training at DAU, publicize at Program Executive Officer/Systems Command (PEO/SYSCOM) conference and industry events in FY 2008

FY 2009

Baseline: Monitor resource availability

Metric: Update training at DAU, publicize at PEO/SYSCOM and industry events in FY 2009

Strategic Goals Supported: Energy - Acquisition Investment Decisions

FY 2006

Baseline: Developed process to implement policy re valuing energy in 3 pilot programs in acquisition investment decisions

FY 2007

Baseline: Implement policy re valuing energy in 3 pilot programs in acquisition investment decisions

Metric: (1) Draft document outlining proc

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APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 6	PE NUMBER AND TITLE 0605804D8Z - Developmental Test & Evaluation						PROJECT P804	
Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
P804 Developmental Test and Evaluation	8.483	9.150	15.893	17.523	18.042	18.468	16.940	14.480

A. Mission Description and Project Justification: This program supports systems engineering and software technical analysis and engineering evaluation of the Department's weapons systems. Efforts determine the adequacy of system test program structure and development plans, substantiation of technical performance requirements achievement, identification of weapon system cost performance trade-offs/design risks, system certification for Operational Test and Evaluation, and ensures programs are sound, well executed and sufficiently address warfighter requirements. Activities in this program also include system and software test and engineering policies, guidance and development of defense workforce education and training materials, and providing technical analyses and policy guidance for the Department of Defense (DoD) energy programs. This program also funds the evaluation of best practices, procedures, methods and tools to support sound, stable acquisition programs.

FY 2008 will see a significant ram-up in activity as the Departments takes the revitalization of Systems and Software Engineering to the next level. Traction is being gained in implementation of systems engineering and a renewed focus on developmental test and evaluation. The department must redouble its efforts to create Centers of Excellence and increased direct support to program through program support reviews, best practices identification and dissemination and more intensive development T&E prior to Initial Operational Test and Evaluation (IOT&E). New approaches, with associated policy, guidance, education and training are essential in software engineering and systems assurance as the department is becoming increasing dependent on a more globalized information Technology market place.

This program provides necessary modeling and simulation policy and guidance, clarifies the application of distributed simulation standards and works with the DoD modeling and simulation community to identify and prioritize required capabilities and competencies needed to support acquisition modeling and simulations.

B. Accomplishments/Planned Program:

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
T&E Independent Activities:	8.483	0.000	0.000	0.000

FY 2006 Accomplishments: Includes funding for technical analysis and evaluation of the developmental testing of the more than 220 major weapon acquisition programs. The Under Secretary of Defense (Acquisition, Technology and Logistics) is the focal point for all activities related to developmental test and evaluation as outlined in Section 133, Title 10, United States Code.

- Improve Modeling and Simulations in Systems Engineering
 - Published Acquisition Modeling and Simulation Master Plan
 - Initiated training program for staff M&S regarding best practices in programs

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Safety
 Developed a Concept of Operations for the Joint Service Weapon Safety Review process to support USSOCOM
 Developed a draft concept of operations (CONOPs) for a DoD joint safety review improvement process
 Developed first draft of Joint System Safety Processes

Targets
 Ensured targets are sufficiently threat representative and available when needed for developmental testing of weapon systems

Technical Readiness
 Developed process to measure and evaluate the technical readiness and capability maturity of a product/system

System Technology Maturity
 Developed organizational relationships and processes to couple developmental testing with validation of technology maturity, and assessment of system development risk

Improve Joint Warfighting Capability
 Provided guidance to ensure weapon systems are suitable and effective in meeting the requirements of the warfighter, Initial Operational Test and Evaluation and Follow-on Operational Test and Evaluation

Evaluation
 Provided analyses to support energy security task force and determine suitable technical approaches

Policy
 Provided specific Developmental Test and Evaluation content updates that are aligned with current DT&E policy to DoDI 5000.2
 Provided specific DT&E content updates that are aligned with current DT&E guidance to the Defense Acquisition Guidebook
 Drafted policy guidance for valuing fuel efficiency in system design

Educate the Workforce
 Updated Test and Evaluation Strategy (TES) and Test and Evaluation Master Plan (TEMP) content and format
 Completed the Continuous Learning Module (CLM) on M&S for Systems Engineering
 Completed technical development of the three revised Test and Evaluation courses
 Improved the utility of the DT&E website to T&E Acquisition Workforce Personnel
 Re-aligned Test and Evaluation Acquisition career workforce certification standards and criteria

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
FY 2007 DTE&E Planned Activities	0.000	9.150	0.000	0.000

Test and Evaluation Leadership - Education & Training
 Facilitate DAU course re-engineering and fielding of three new test and evaluation courses
 Ensure T&E curriculum represents the education and training requirements necessary to be a viable team member in the acquisition process

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Improve Modeling and Simulations (M&S) in Systems Engineering
 Provide necessary A&T, SE, and DT&E M&S policy and guidance

DT&E Policy and Guidance
 Track and measure TES/TEMP metrics from process owner
 improve TES/TEMP development

Improve Joint Warfighting Capability
 Prioritize T&E capabilities needed in the JME
 Guide development of T&E infrastructure to support concept development and DT&E in the JME (JMETC)
 Guide development of T&E methods and processes to support concept development and DT&E in the JME (JTEM)
 Guide development of T&E policy to support concept development and DT&E in the JME
 Support JT&E Projects that improve Joint Warfighting Capabilities

Test Resources/Targets availability to meet T&E requirements
 Ensure targets are sufficiently threat representative and available when needed for developmental testing of weapon systems

Technical Readiness and Technology Maturity
 Establish best DT&E practices for Technology Maturity (TM)
 Integrate planning for alternatives to subsystems with immature technology into the System Engineering (SE) process ("off-ramps")
 Update training at DAU

Energy- Acquisition Investment Decisions
 Implement policy re valuing energy in 3 pilot programs in acquisition investment decisions

Systems Safety
 Execute the five DSOC-funded initiatives in FY07:
 Integrate system safety into appropriate existing DAU courses.
 Incorporate "Best Practices" from System Safety Guides into appropriate DoD-level documents to ensure their use

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
FY 2008 DT&E Plans:	0.000	0.000	15.893	0.000

Monitor and facilitate Defense Acquisition University (DAU) course re-engineering and fielding of test and evaluation courses; and Ensure T&E curriculum represents the education and training requirements necessary to be a viable team member in the acquisition process
 Monitor and facilitate DAU CLM on M&S for T&E course

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Provide necessary A&T, SE, and DT&E M&S policy and guidance
 Monitor and facilitate DoD 5000 & TES/TEMP improvements
 Draft JME DoD test policy signed; and monitor and facilitate improvements of T&E methods and processes to support concept development and DT&E in the JME (JTEM)
 Monitor resource availability
 Monitor FY 2007 Test Resource Management Center (TRMC)", Strategic Plan implementation
 Monitor resource availability
 Update training at DAU, publicize at Program Executive Officer/Systems Command (PEO/SYSCOM) conference and industry events in FY 2008

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
FY 2009 DT&E Plans:	0.000	0.000	0.000	17.523

Monitor and facilitate DAU course re-engineering and fielding of test and evaluation courses; and ensure T&E curriculum represents the education and training requirements necessary to be a viable team member in the acquisition process
 Monitor and facilitate DAU CLM on M&S for T&E course
 Provide necessary A&T, SE, and DT&E M&S policy and guidance
 Monitor and facilitate DoD 5000 & TES/TEMP improvements
 Monitor and facilitate improvements of T&E methods and processes to support concept development and DT&E in the JME (JTEM)
 Monitor resource availability
 Monitor resource availability
 Update training at DAU, publicize at PEO/SYSCOM and industry events in FY 2009

C. Other Program Funding Summary: Not Applicable.

D. Acquisition Strategy: Not Applicable.

E. Major Performers Not Applicable.

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APPROPRIATION/ BUDGET ACTIVITY RDT&E/ Defense Wide BA# 6	PE NUMBER AND TITLE 0605804D8Z - Developmental Test & Evaluation						PROJECT P805	
Cost (\$ in Millions)	FY 2006 Actual	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
P805 Software Engineering and System Assurance	0.000	0.000	2.819	2.909	3.001	3.064	3.105	3.148

A. Mission Description and Project Justification: In Fiscal Year (FY) 2008, the Software Intensive Systems funding line will be transferred from PE0603782D8Z to the Developmental Test and Evaluation line and will be renamed Systems Engineering and Software Assurance. This project focuses specifically on the acquisition of software intensive systems, and the developmental test and engineering of software. Efforts in this project are focused on software specific engineering issues such as engineering large scale complex systems from software components, software architecture, design and integration and test practices, prevention of malicious tampering (engineering for software assurance), and development tools, education and guidance for software professionals. Efforts are linked with Major Defense Acquisition Program (MDAP) support activities, and enable development of a core competency and software expertise that is provided directly to our programs. Based on this MDAP support, this project will evaluate software issues, and analyze systemic software issues such that cross-cutting corrective action may be taken. The latter activities help establish a baseline and measure a declining number of software issues in our defense acquisition programs.

B. Accomplishments/Planned Program:

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
FY 2008 Plans	0.000	0.000	2.819	0.000

- Support Acquisition Success:
- Provide software and system assurance expertise for Acquisition Category (ACAT) ID/IAM and special interest programs
- Improve State-of-the-Practice of Software Engineering:
- Identify and address systemic issues related to software
 - Publish System Assurance Guidebook
 - Conduct pilot application of the System of System (SoS) Engineering Guidebook
 - Develop objectives for v2.0 update to the Capability Maturity Model Integration (CMMI)
- Provide Software Leadership and Outreach:
- Implement Department/National strategic plan for meeting defense software requirements
 - Participate in Service-led software initiatives, e.g., Army Strategic Software Improvement Program and multi-national forums, e.g., Software Intensive Systems Acquisition Improvement Group
- Ensure Adequate Software Resources to Meet DoD Needs:
- Develop strategy to address human capital recommendations from Software Industrial Base Study, Software Summit
 - Review Defense Acquisition University curriculum and knowledge management services, e.g., Communities of Practice, Best Practices Clearinghouse, for software content and recommend changes

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Objectives: Tools, techniques identified; program support provided to ACAT ID/IAM and special interest programs; partners established, agenda set;
 Artifacts: System of Systems Engineering Guide, Initial software systemic findings, System Assurance Guide, DoD Software Strategic Plan; Conference sponsorship and participation (e.g., Systems and Software Technology Conference, Systems Engineering)

Accomplishment/Planned Program Title	FY 2006	FY 2007	FY 2008	FY 2009
FY 2009 Plans	0.000	0.000	0.000	2.909

Support Acquisition Success:
 - Provide software and system assurance expertise for ACAT ID/IAM and special interest programs

Improve State-of-the Practice of Software Engineering:
 - Identify and address systemic issues related to software
 - Establish System Assurance policy for DoD acquisition programs
 - Perform v2.0 update to the Capability Maturity Model Integration (CMMI)
 - Update System of System (SoS) Engineering Guidebook based on pilot applications

Provide Software Leadership and Outreach:
 - Participate in Service-led software initiatives, e.g., Army Strategic Software Improvement Program and multi-national forums, e.g., Software Intensive Systems Acquisition Improvement Group
 - Continue Implementation of Department/National strategic plan for meeting defense software requirements

Ensure Adequate Software Resources to Meet DoD Needs:
 - Implement human capital recommendations from Software Industrial Base Study, Software Summit

Objectives: Tools, techniques updated; program support provided to ACAT ID/IAM and special interest programs; expanded set of partners, updated agenda
 Artifacts: SoS Engineering Guide, CMMI v2.0, DoD Software Strategic Plan; Conference sponsorship and participation (e.g., Systems and Software Technology Conference, Systems Engineering), Updated DAU curriculum with software considerations

C. Other Program Funding Summary: Not Applicable.

D. Acquisition Strategy: Not Applicable.

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