

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
---	------------------------------

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305174F SPACE WARFARE CENTER
--	--

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Cost (\$ in Millions)									
Total Program Element (PE) Cost	0.703	1.667	3.003	3.055	3.085	3.145	3.208	Continuing	TBD
A011 Space Analysis and Application Development	0.703	1.667	3.003	3.055	3.085	3.145	3.208	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

Located at Schriever Air Force Base, Colorado, the Space Innovation and Development Center develops, evaluates, tests, and integrates space application and utility concepts, as well as new technologies, while providing combat effects to warfighters, such as aid in mission planning of GPS aided/guided munitions. 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	0.723	1.678	3.047
(U) Current PBR/President's Budget	0.703	1.667	3.003
(U) Total Adjustments	-0.020	-0.011	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.011	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.020		
(U) <u>Significant Program Changes:</u>			
None			

Exhibit R-2a, RDT&E Project Justification

DATE
February 2008

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0305174F SPACE WARFARE CENTER			PROJECT NUMBER AND TITLE A011 Space Analysis and Application Development		
Cost (\$ in Millions)	FY 2007 Actual	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	0.703	1.667	3.003	3.055	3.085	3.145	3.208	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

Located at Schriever Air Force Base, Colorado, the Space Innovation and Development Center develops, evaluates, tests, and integrates space application and utility concepts, as well as new technologies, while providing combat effects to warfighters, such as aid in mission planning of GPS aided/guided munitions. 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. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Model modification	0.324	0.803	1.438
(U) Verification of model changes	0.152	0.332	0.602
(U) Validation of results	0.227	0.532	0.963
(U) Total Cost	0.703	1.667	3.003

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Other Procurement, Air Force (Weapon System Code 832070, Intelligence Communications Equipment)*	0.540	0.425	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 fixed price contract.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2008

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
07 Operational System Development				0305174F SPACE WARFARE CENTER					A011 Space Analysis and Application Development			
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</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 Subtotal Product Development Remarks:	C/FP	Various	1.157 1.157	0.703 0.703	Jan-07	1.667 1.667	Apr-08	3.003 3.003	Apr-09	Continuing Continuing	TBD TBD	0.000
(U) <u>Support</u> Not applicable Subtotal Support Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Test & Evaluation</u> Not applicable Subtotal Test & Evaluation Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Management</u> Not applicable Subtotal Management Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) Total Cost			1.157	0.703		1.667		3.003		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2008

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0305174F SPACE WARFARE CENTER

PROJECT NUMBER AND TITLE
A011 Space Analysis and Application Development

	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Space Analysis Center <i>Modeling & 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

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail		DATE February 2008
--	--	------------------------------

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) <u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Model modification, verification, and validation	1-4Q	1-4Q	1-4Q