

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification	DATE:
	Feb-08

APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUAT BA-5	R-1 ITEM NOMENCLATURE 0604703N, Manpower, Personnel, Training, Simulation, & Human Fact
--	--

COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	19.754	8.631	5.263	5.070	8.487	8.665	8.844
1822/Manpower, Personnel, Training, Sim, and HF	2.634	8.631	5.263	5.070	8.487	8.665	8.844
9323C/SEAPRINT	2.912	0.000	0.000	0.000	0.000	0.000	0.000
2905 PRIDE	8.339	0.000	0.000	0.000	0.000	0.000	0.000
3089 Science and Technology Training Transition	5.869	0.000	0.000	0.000	0.000	0.000	0.000

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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.

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 Commercial off the Shelf/Government of the Shelf (COTS/GOTS) technologies into operation use.

R-1 SHOPPING LIST - Item No.

117

Exhibit R-2, RD TEN Budget Item Justification

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE:	Feb-08
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Fact	PROJECT NUMBER AND NAME		
B. PROGRAM CHANGE SUMMARY:				
Funding:		FY 2007	FY 2008	FY 2009
Previous President's Budget:		9.717	8.830	8.866
Current President's Budget		19.754	8.631	5.263
Total Adjustments		10.037	-0.199	-3.603
Summary of Adjustments				
Small Business Innovation Research (SBIR)		-0.455		
Congressional Adjustment		-0.008	-0.042	-3.500
Contract Efficiencies and Management Improvement			-0.014	
FFRDC Reduction			-0.011	
Congressional Add		2.000		
Program Adjustment		8.500	-0.132	
Navy Working Capital Fund Rate Adjustment				-0.103
Subtotal		10.037	-0.199	-3.603
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.				

R-1 SHOPPING LIST - Item No.

117

Exhibit R-2, RDTEN Budget Item Justification

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification	DATE: Feb-08
---	---------------------

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RDT&E, N / BA-5	0604703N Personnel Training Simulation and Human Fact			L1822/Manpower, Personnel, Training, Sim, and HF			
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	2.634	8.631	5.263	5.070	8.487	8.665	8.844
RDT&E Articles Qty	9	19	14	13	13	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 and the upgrading and enhancement of existing MPTE decision support systems, tools and models.

1. (U) FY 2007 ACCOMPLISHMENTS:

- (U) Completed prototype development of RIDE.
- (U) Completed prototype development of EMPIPS.
- (U) Continued prototype development of Enterprise Management System.
- (U) Continued prototype development of Non-Cognitive Measures.
- (U) Continued prototype development of Attrition Reduction Technologies.
- (U) Began prototype development of Career Case Manager Technologies.
- (U) Began prototype development of Distribution Incentives System (DIS).
- (U) Began updates, upgrades and enhancements to Force Structure and Strength Planning Models
- (U) Began updates, upgrades and enhancements to Reserve Force Structure and Strength Planning Models

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: Jan-08
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

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

2. (U) FY 2008 PLAN:

- (U) Complete prototype development of Non-Cognitive Measures.
- (U) Complete prototype development of Attrition Reduction Technologies.
- (U) Complete prototype development of Enterprise Management System.
- (U) Complete Phases II for downloadable disconnected operations delivery prototype
- (U) Complete Phases I, and II of prototype development for Integrated Skills and Training Data Aggregation and Display (ISTDAS) Prototype
- (U) Continue Training and Supply Chain Management Decision Support Systems integration and transition
- (U) Continue updates, upgrades and enhancements to Force Structure and Strength Planning Models
- (U) Continue prototype development of Career Case Manager Technologies.
- (U) Continue prototype development of Distribution Incentives System (DIS).
- (U) Begin prototype development of Cultures and Values Selection
- (U) Begin Transition of Web-based Marketplace for Sailor / Marine Jobs
- (U) Begin Transition of Integrated Whole Person Assessment System
- (U) Begin Transition of Integrated Career Management System
- (U) Begin Transition of Integrated Comprehensive Optimal Manpower Personnel Analysis Simulation System (COMPASS)
- (U) Begin Improved Manpower and Personnel Integration Tool - Navy (IMPRINT-N) and Requirements Determination Tool Set Transition
- (U) Begin development of Integrated Human Factors and Flight Deck Sortie Rate Model
- (U) Begin development of School House/Learning Center Cost Trade-off and Optimization Decision Support System and Tool Set
- (U) Begin development and integration of Integrated Operating Picture Decision Support System and Tool Set
- (U) Begin Transitioning of Future Naval Warfighter Capabilities (NWC) Capable Manpower (CM) Refresh early prototypes

R-1 SHOPPING LIST - Item No. 117

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: Feb-08
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Fa	PROJECT NUMBER AND NAME L1822/Manpower, Personnel, Training, Sim, and HF
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:		
4. (U) FY 2009 PLAN:		
<ul style="list-style-type: none">• (U) Complete prototype development of Career Case Manager Technologies.• (U) Complete prototype development of Distribution Incentives System (DIS).• (U) Continue prototype development of Cultures and Values Selection• (U) Continue Transition of Web-based Marketplace for Sailor / Marine Jobs• (U) Continue Transition of Integrated Whole Person Assessment System• (U) Continue Transition of Integrated Career Management System• (U) Continue Transition of Integrated Comprehensive Optimal Manpower Personnel Analysis Simulation System (COMPASS)• (U) Continue updates, upgrades and enhancements to Force Structure and Strength Planning Models• (U) Continue Training and Supply Chain Management Decision Support Systems integration and transition• (U) Continue Improved Manpower and Personnel Integration Tool - Navy (IMPRINT-N) and Requirements Determination Tool Set Transition• (U) Continue development of Integrated Human Factors and Flight Deck Sortie Rate Model• (U) Continue development of School House/Learning Center Cost Trade-off and Optimization Decision Support System and Tool Set• (U) Continue development and integration of Integrated Operating Picture Decision Support System and Tool Set• (U) Continue Transitioning of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh early prototypes		

R-1 SHOPPING LIST - Item No. 117

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)							DATE: Feb-08				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RDT&E, N / BA-5			PE0604703N, Manpower, Personnel, Training, Simulation, and Human Fact			L1822/Manpower, Personnel, Training, Simulation and Human Factors					
Cost Categories	Contract Method & Type	Performing Activity & Location	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 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		Continuing	Continuing	
Remarks:											
Development Support	WR	NPRST Millington, TN	10.745		3.631		5.263		Continuing	19.639	
Development Support	WR	CNP Washington DC	2.836		4.000		0.000			6.836	
Development Support	WR	NETPDC Pensacola FL			1.000		0.000			1.000	
Development Support		NAVAIR	5.718							5.718	
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			19.299		8.631		5.263		Continuing	33.193	
Remarks: FY08 increases due to merging of projects W3089 and L1822 into single project L1822											

Exhibit R-2, RD TEN Budget Item Justification

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)							DATE: Feb-08				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME PE0604703N, Manpower, Personnel, Training, Simulation, and Human Fact			PROJECT NUMBER AND NAME L1822/Manpower, Personnel, Training, Simulation and Human Factors					
Cost Categories	Contract Method & Type	Performing Activity & Location	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 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	
Remarks:											
Contractor Engineering Support											0.000
Government Engineering Support											0.000
Program Management Support											0.000
Travel											0.000
Transportation											0.000
SBIR Assessment			0.455		0.000		0.000				0.455
Subtotal Management			0.455		0.000		0.000		Continuing	0.455	
Remarks:											
Total Cost			19.754		8.631		5.263		Continuing	33.648	
Remarks:											

R-1 SHOPPING LIST - Item No. 117

Exhibit R-2, RD TEN Budget Item Justification

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																	DATE: Feb-08								
APPROPRIATION/BUDGET ACTIVITY PROGRAM ELEMENT NUMBER AND NAME																	PROJECT NUMBER AND NAME								
RDT&E, N /																	L1822/Manpower,Personnel,Training, Simulation, and Human Factors								
Fiscal Year	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	
BattleStations Trainer		▲																							
Performance-based Assessment		Spiral 2																							
LSA Prototype																									
Learner Dashboard Prototype		Spiral 2																							
Learner Assessment Prototype		▲																							
Reusable Simulation Object Prototype	▲	▲																							
Disconnected Ops Prototype		▲		Spiral 2			▲	▲																	
Integrated Skills/Training Data Aggregation and Display Prototype		▲		Spiral 2			▲	▲																	
Training and Supply Chain Management Decision Support System integration and transition			▲			▲	▲	▲			▲		▲	▲		▲	▲		▲	▲					
School House and Learning Centers Cost Trade-off Model and Tool Sets						▲	▲	▲			▲	▲	▲		▲	▲		▲	▲						
Human Factors Flt Dk Sortie Model						▲	▲	▲			▲	▲	▲		▲	▲		▲	▲						
Integrated Operating Picture						▲	▲	▲			▲	▲	▲		▲	▲		▲	▲						
FNWC CM Refresh Prototypes						▲	▲	▲			▲	▲	▲		▲	▲		▲	▲						
Deliverables																									
Report - Study Results		▲																							
Prototype & Documentation		▲																							
<p>Footnote: Under Proj. W3089, Transferred to L1822 starting in FY2008</p> <p style="text-align: right;">Exhibit R-2, RD TEN Budget Item Justification</p>																									

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																	DATE: Feb-08							
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N /	PE0604703N, Manpower, Personnel, Training, Simulation, and Human Fact												L1822/Manpower, Personnel, Training, Simulation and Human Factors											
Fiscal Year	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
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	■																							
Imtegrated Comp. Opt M&P Analytic Sup Sys	■																							
IMPRINT-N and Requirements Determination Tool Set Transition	■																							
Deliverables																								
Demonstration	▲																							
Prototype & Documentation	▲																							

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail				DATE: Feb-08		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROJECT NUMBER AND NAME L1822/Manpower,Personnel,Training, Sim, and HF			
PE0604703N, Manpower,Personnel,Training, Simulation, and Human Fact						
Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
URL Officer Career Path Model						
CNP Quick Poll						
FLEET RIDE/RIDE	Q2					
Force Structure & Strength Planning Tools	Q3-Q4	Q3-Q4	Q3-Q4			
EMPIPS	3Q					
Enterprise Management System	Q2	Q2-Q4				
Non-Cognitive Measures	Q3-Q4	Q3-Q4				
Attrition Reduction Technologies	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	
Footnote: Under Project W3089, Transferred to L1822 starting in FY2008						

Exhibit R-2, RD TEN Budget Item Justification

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail			DATE: Feb-08			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PE0604703N, Manpower, Personnel, Training, Simulation, and Human Fact		PROJECT NUMBER AND NAME L1822/Manpower, Personnel, Training, Sim, and HF		
Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
BattleStations Trainer	2Q					
Performance-based Assessment	3Q					
LSA Prototype						
Learner Dashboard Prototype	4Q					
Learner Assessment Prototype	2Q					
Reusable Simulation Object Prototype	2Q					
Disconnected Ops Prototype	2Q	Q2-Q4				
and Display Prototype	2Q	Q2-Q4				
Training and Supply Chain Management Decision Support System integration and transition	4Q	Q1-Q4	Q1-Q4	Q2-Q4	Q1-Q4	
off and Optimization Decision Support System and Tool Set		Q1-Q4	Q1-Q4	Q2-Q4		
Integrated Operating Picture Decision Support System and Tool Set		Q1-Q4	Q1-Q4	Q2-Q4		
FNWC CM Refresh early prototypes		Q1-Q4	Q1-Q4	Q2-Q4	Q1-Q4	
Footnote: Under Proj. W3089, Transferred to L1822 starting in FY2008						

R-1 SHOPPING LIST - Item No. 117

Exhibit R-2, RDTEN Budget Item Justification

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: Feb-08	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME PE0604703N, Manpower, Personnel, Training, Simulation, and Human Fact			PROJECT NUMBER AND NAME 9323C/Systems Engineering Acquisition and Personnel Integration		
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	2.912	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty	2	0	0	0	0	0	0
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>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 Acquisition Category (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 Human System Integration (HSI) processes and architecture requirements for development of a DoD Architectural Framework (DoDAF) and System Engineering, Acquisition and Personnel Integration (SEAPRINT) policy and integration for field experiments and tests.</p>							

R-1 SHOPPING LIST - Item No.

117

Exhibit R-2, RDTE Budget Item Justification

Page 12 of 18

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: Feb-08
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604703N, Manpower, Personnel, Training, Simulation, and Human Fact	PROJECT NUMBER AND NAME 9323C/Systems Engineering Acquisition and Personnel Integration
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>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 Acquisition Category (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 Human System Integration (HSI) processes and architecture requirements for development of a DoD Architectural Framework (DoDAF) and System Engineering, Acquisition and Personnel Integration (SEAPRINT) policy and integration for field experiments and tests.</p> <p>1. (U) FY 2007 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none">• (U) Developed N125 Dashboard Analysis and Data Assimilation Support Tool• (U) Develop Human Analysis Requirements Planning System (HARPS)		

R-1 SHOPPING LIST - Item No. 117

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: Feb-08	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604703N Personnel Training Simulation and Human Fact			PROJECT NUMBER AND NAME 2905 BUPERS IT			
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	8.339	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty	0	0	0	0	0	0	0
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE): Navy's personnel classification and reservation system for accessed sailors and is critical to CNRC in accomplishing its mission. PRIDE was field in the late 1970's and is reaching the end of its servicable life. The broad objectives of this project is to replicate existing PRIDE functionality and integrate the PRIDE algorithm using current technology that is stable, reliable, maintainable, and scalable. The solution will include a unidirectional interface to the MEPCOM Integrated Resource System (MIRS) and a bi-directional interface to the Corporate Enterprise Training Activity Resource System (CETARS).</p>							

R-1SHOPPING LIST - Item No. 117

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: Feb-08	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604703N Personnel Training Simulation and Human Fact	PROJECT NUMBER AND NAME 2905 BUPERS IT	
B. Accomplishments/Planned Program			
PRIDE	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	8.339	0.000	0.000
RDT&E Articles Quantity	1		
<p>PRIDE: Navy's personnel classification and reservation system for accessed sailors and is critical to CNRC in accomplishing its mission. PRIDE was field in the late 1970's and is reaching the end of its servicable life. The broad objectives of this project is to replicate existing PRIDE functionality and integrate the PRIDE algorithm using current technology that is stable, reliable, maintainable, and scalable. The solution will include a unidirectional interface to the MEPCOM Integrated Resource System (MIRS) and a bi-directional interface to the Corporate Enterprise Training Activity Resource System (CETARS).</p>			

R-1SHOPPING LIST - Item No. 117

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: FEBRUARY 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME Factors			PROJECT NUMBER AND NAME W3089/Science and Technology Training Transition			
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost		5.869	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty		8	0	0	0	0	0	0
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>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.</p> <p>(U) FY 2007 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> (U) Completed reusable simulation object prototype (U) Completed Phase I and began Phase II for downloadable disconnected operations delivery prototype (U) Continued Phase I and began Phase II of Performance-based assessment prototype (U) Continued Phase I and began Phases II and III of prototype development for Integrated Skills and Training Data Aggregation and Display (ISTDAS) Prototype (U) Began Phase II and Phase III for learner dashboard development for blended learning resource scheduling and analytics/forecasting (U) Began Phases I and II for learner gap assessment prototype (proficiency-based/competency-based) (U) Began Training and Supply Chain Management Decision Support Systems integration and transition 								

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile

DATE: **Feb-08**

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME																PROJECT NUMBER AND NAME															
	RDT&E, N / BA-5																PE0604703N, Manpower, Personnel, Training, Simulation, and Human Factors								W3089/Science and Technology Training Transition							
	Fiscal Year	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								
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 Systems																																
Deliverables																																
Report - Study Results																																
Prototype & Documentation																																

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail			DATE: Feb-08			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5 PE0604703N, Manpower, Personnel, Training, Sim,			PROJECT NUMBER AND NAME W3089/Science and Technology Training Transition			
Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
BattleStations Trainer	2Q					
Performance-based Assessment	3Q					
LSA Prototype						
Learner Dashboard Prototype	4Q					
Learner Assessment Prototype	2Q					
Reusable Simulation Object Prototype	2Q					
Disconnected Ops Prototype	2Q					
Aggregation and Display Prototype	2Q					
Training and Supply Chain Management Decision Support Systems	4Q					

R-1SHOPPING LIST - Item No. 117

Exhibit R-2, RD TEN Budget Item Justification

UNCLASSIFIED