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EXHIBIT R-2, RDT&E Budget Item Justification							DATE:																																					
APPROPRIATION/BUDGET ACTIVITY							February 2008																																					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6							R-1 ITEM NOMENCLATURE																																					
							0605152N, STUDIES AND ANALYSIS SUPPORT - NAVY																																					
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013																																					
Total PE Cost	10.296	7.338	8.084	8.681	9.118	9.371	9.539																																					
0133 NATIONAL ACAD SCI/STUD BOARD	1.741	1.655	1.635	1.759	1.654	1.760	1.779																																					
2092 NAVAL WARFARE STUDIES	8.283	5.400	6.158	6.625	7.159	7.301	7.443																																					
2097 MANPOWER PERSONNEL & TRAINING	.272	.283	.291	.297	.305	.310	.317																																					
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program provides analytical support to the Secretary of the Navy and the Chief of Naval Operations as a basis for major policy, planning and acquisition program execution decisions. It supports research and development strategy development and planning. It supports studies in the areas of manpower, personnel, training, and aviation. It also develops analytical tools for evaluating effectiveness of U.S. weapons against potential foreign threat ships and submarines.</p> <p>FY 2008 funding does not include \$150K previously requested for GWOT requirements.</p> <p>B. PROGRAM CHANGE SUMMARY</p> <table border="0"> <tr> <td>Funding:</td> <td>FY 2007</td> <td>FY 2008</td> <td>FY 2009</td> </tr> <tr> <td>Previous President's Budget:</td> <td>7.066</td> <td>7.516</td> <td>8.139</td> </tr> <tr> <td>Current BES Budget:</td> <td>10.296</td> <td>7.338</td> <td>8.084</td> </tr> <tr> <td>Total Adjustments</td> <td>3.230</td> <td>-0.178</td> <td>-0.055</td> </tr> <tr> <td colspan="4">Summary of Adjustments</td> </tr> <tr> <td>Congressional Undistributed Reductions</td> <td>-0.170</td> <td>-0.066</td> <td>-0.010</td> </tr> <tr> <td>Economic Assumptions</td> <td></td> <td></td> <td>-0.045</td> </tr> <tr> <td>Miscellaneous Adjustments</td> <td>3.400</td> <td>-0.112</td> <td></td> </tr> <tr> <td>Subtotal</td> <td>3.230</td> <td>-0.178</td> <td>-0.055</td> </tr> </table> <p>Schedule: Not Applicable</p> <p>Technical: Not Applicable</p>									Funding:	FY 2007	FY 2008	FY 2009	Previous President's Budget:	7.066	7.516	8.139	Current BES Budget:	10.296	7.338	8.084	Total Adjustments	3.230	-0.178	-0.055	Summary of Adjustments				Congressional Undistributed Reductions	-0.170	-0.066	-0.010	Economic Assumptions			-0.045	Miscellaneous Adjustments	3.400	-0.112		Subtotal	3.230	-0.178	-0.055
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EXHIBIT R-2a, RDT&E Project Justification					DATE: <b>February 2008</b>			
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>		0605152N / STUDIES AND ANALYSIS SUPPORT			PROJECT NUMBER AND NAME 0133 NATIONAL ACADEMY OF SCIENCES/NAVAL STUDIES BOARD			
COST (\$ in Millions)		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
*Project Cost		1.741	1.655	1.635	1.759	1.654	1.760	1.779
RDT&E Articles Qty								

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

This project supports the core program for the Naval Studies Board. As agreed upon between the Chief of Naval Operations (CNO) and the President of the National Academy of Sciences and with appropriate attention to the influence of the domestic economy, national objectives, social imperatives and anticipated military requirement, the Naval Studies Board will conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operation and function of the Navy. Reports consist of a briefing to the Assistant Secretary of the Navy (Research Development and Acquisition) (ASN (RD&A)) and the CNO and staff, and written technical reports.

**Performance Metrics:**

Conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operations and function of the Navy in a timely manner.

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PROGRAM ELEMENT NUMBER AND NAME 0605152N / STUDIES AND ANALYSIS SUPPORT, NAVY	PROJECT NUMBER AND NAME 0133 NATIONAL ACADEMY OF SCIENCES/NAVAL STUDIES BOARD
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**B. ACCOMPLISHMENTS/PLANNED PROGRAM:**

	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	1.741	1.655	1.635

**FY 2007 ACCOMPLISHMENTS:**

- Completed studies for 1000-ship Navy - A Distributed and Global Maritime Network and Manpower and Personnel Needs for a Transformed Naval Force.
- Continued research efforts and investigations in areas of interest to the Navy.
- Continued to support annual Navy authorized activities of importance, such as the Weinblum Memorial Lecture Series.
- Initiated two new studies to be selected by the CNO during the fourth quarter of FY07.

**FY 2008 PLANS:**

- Complete the CNO selected studies initiated in FY07.
- Continue research efforts and investigations in areas of interest to the Navy.
- Continue to support annual Navy authorized activities of importance, such as the Weinblum Memorial Lecture Series.
- Initiate new studies to be selected by the CNO during FY08

**FY 2009 PLANS:**

- Complete the CNO selected studies initiated in FY08.
- Continue research efforts and investigations in areas of interest to the Navy.
- Continue to support annual Navy authorized activities of importance, such as the Weinblum Memorial Lecture Series.
- Initiate new studies to be selected by the CNO during FY09.

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PROGRAM ELEMENT NUMBER AND NAME 0605152N / STUDIES AND ANALYSIS SUPPORT, NAVY	PROJECT NUMBER AND NAME 0133 NATIONAL ACADEMY OF SCIENCES/NAVAL STUDIES BOARD	
<p><b>OTHER PROGRAM FUNDING SUMMARY:</b></p> <p>Navy Related RDT&amp;E: Not applicable. Non-Navy Related RDT&amp;E: Not applicable.</p> <p><b>D. ACQUISITION STRATEGY:</b></p> <p>Not applicable.</p>		

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APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605152N, STUDIES AND ANALYSIS SUPPORT - NAVY	PROJECT NUMBER AND NAME 2092, NAVAL WARFARE STUDIES					
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
2092 NAVAL WARFARE STUDIES	8.283	5.400	6.158	6.625	7.159	7.301	7.443
RDT&E Articles Qty							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports detailed mission, capability and technical analysis of future naval warfighting requirements. This work provides the analytical basis for integration and prioritization of overall military capability requirements and acquisition programs in support of executing the Naval Capability Development Process and development/delivery of MCP, NCP and ISCP briefs for CNO. This project replaces warfare analysis efforts (other than system-level Analyses of Alternatives) previously funded separately by all sponsors.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	8.283	5.400	6.158
RDT&E Articles Qty			

This project supports future Naval warfighting capability assessments, including cost-to-capability assessments; mission level Modeling & Simulation (M&S); analysis integration across all warfare areas; and assessments of legacy and future Programs of Record contribution to future warfighting requirements. These efforts include support for the alignment of Science & Technology (S&T) and Future Naval Capability (FNC) programs to future warfighting capability gaps and integration of Naval warfighting requirements into the Joint Capability Integration and Development System (JCIDS) process. This work provides the analytical underpinning for investment recommendations to CNO; serves as the analytical basis to integrate and prioritize overall warfighting capability requirements and acquisition programs to support the Naval Capability Development Process; and supports the development of Mission Capabilities Packages (MCPs), Naval Capability Packages (NCPs), Integrated Strategic Capability Plans (ISCPs), and a capabilities-based and balanced Integrated Sponsor's Program Proposals (ISPPs). This project replaces warfare analysis efforts (other than system-level Analyses of Alternatives) previously funded separately by all sponsors.

C. OTHER PROGRAM FUNDING SUMMARY:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	#REF!	To Complete	Total Cost
Not Applicable										

D. ACQUISITION STRATEGY: Not Applicable

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EXHIBIT R-2a, RDT&E Project Justification						DATE: <b>February 2008</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 2097/Manpower, Personnel, and Training			
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	<b>0.272</b>	<b>0.283</b>	<b>0.291</b>	<b>0.297</b>	<b>0.305</b>	<b>0.310</b>	<b>0.317</b>
RDT&E Articles Qty	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<p><b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b>                  The Chief of Naval Personnel has a continuing need for studies and analysis of manpower and personnel (M&amp;P) policies and programs and critical M&amp;P issues that have Navy-wide implications. Th project provides an essential management tool to: (a) assess the effectiveness of existing M&amp;P policies and programs; (b) identify needs for new policies and programs; (c) determine the required manpower and training mix relative to changing demographic, societal and legislative/regulatory actions, and to evolving strategic and geopolitical factors; (d) study the impact of M&amp;P programs on Navy accession, attrition, retention, and performance; and, to (e) develop, validate and/or refine a broad range of M&amp;P forecasting models. The program permits Navy to more effectively utilize Research and Development expertise to respond to emergent M&amp;P issues on a continuing basis.</p>							

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME		
<b>RDT&amp;E, N / BA-6</b>	0605152N Studies and Analysis Support	2097/Manpower, Personnel, and Training	
<b>B. Accomplishments/Planned Program</b>			
	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.272	0.283	0.291
RDT&E Articles Quantity	4	4	3
<p>(U) FY 2007 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> <li>• (U) Assessed Return on Investment (ROI) for Assignment Incentive Pay (AIP) programs/pilots</li> <li>• (U) Assessed impact of Individual Augmentation on enlisted and officer retention</li> <li>• (U) Assessed Return on Investment (ROI) of Joint Professional Military Education (JPME) Phase I programs (NWC, NPS, Distance Learning, Seminar)</li> <li>• (U) Assessed the potential use and determine appropriate areas to employ Smart Card/CAC Technology.</li> </ul> <p>(U) FY 2008 PLAN:</p> <ul style="list-style-type: none"> <li>• (U) Assess Return on Investment (ROI) and workload impacts of Integrated Learning Environment (ILE)</li> <li>• (U) Assess Return on Investment (ROI) of Officer Bonus Programs - ACCP and SWOCP</li> <li>• (U) Evaluate and recommend alternate enlisted and officer bonus programs and schema</li> <li>• (U) Assess Return on Investment (ROI) for CIVSUB of Headquarters Officer billets from 2000-2007</li> </ul> <p>(U) FY 2009 PLAN:</p> <ul style="list-style-type: none"> <li>• (U) Conduct a cost-benefit analysis of Naval Post Graduate School (NPS) vs. Civilian Institution School (CIVINS) for graduate degrees</li> <li>• (U) Assess effectiveness of Active and Reserve Recruiting merger</li> <li>• (U) Assess manpower/personnel growth of DDG-51 and CG-47 mid-life upgrade programs</li> </ul>			