

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

APPROPRIATION/ BUDGET ACTIVITY
RDTE, Defense Wide BA 06

PE NUMBER AND TITLE
0605804D8Z - Developmental Test and Evaluation

COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
Total Program Element (PE) Cost	9.155	18.550	20.396	20.845	21.321	19.852	17.459
P804 Developmental Test and Evaluation	9.155	15.893	17.523	18.042	18.468	16.940	14.480
P805 Software Engineering and System Assurance		2.657	2.873	2.803	2.853	2.912	2.979

A. Mission Description and Budget Item 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.

<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008)	9.150	18.712	20.432
Current BES/President's Budget (FY 2009)	9.155	18.550	20.396
Total Adjustments	0.005	-0.162	-0.036
Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			

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Other	0.005	-0.162	
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C. Other Program Funding Summary Not applicable for this item.

D. Acquisition Strategy Not applicable for this item.

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
07	See Below					
08	See Below					
08	See Below					

Comment: FY 2007 Accomplishments:

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 Plans:

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 Plans:

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 2007 Accomplishments:

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

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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 Plans:

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

FY 2009 Plans:

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 2007 Accomplishments:

Baseline--Formulate an ongoing process to determine DT&E Policy Needs. Determine timeframes and inputs to the policy process. Determine metrics that indicate the policy process is efficient and effective. Determine metrics that the policy process is working. Improve existing and establish new DT&E Policy

Metric--(1) Determine the policy process timeframes and inputs. (2) Provide recommendations for metrics. (3) Update DoD 5000, recommended changes to Title 10; and DAG (4) Refine Test and Evaluation Strategy (TES), Test and Evaluation Master Plan (TEMP) signature process using 6-Sigma process; and (5) Final process charts, timelines, and templates

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 Plans:

Baseline--Monitor and facilitate DT&E Policy Process, provide updates for DoD 5000, DAG, & TES/TEMP improvements

FY 2009 Plans:

Baseline--Monitor and facilitate DT&E Policy Process, provide updates for DoD 5000, DAG, & TES/TEMP improvements

Strategic Goals Supported: Improve Joint Warfighting Capability

FY 2007 Accomplishments

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

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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

FY 2008 Plans:

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 Plans:

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 2007 Accomplishments:

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 Plans:

Baseline--Monitor resource availability. Fifth generation full scale aerial target AoA completed.

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

FY 2009 Plans:

Baseline--Monitor resource availability

Strategic Goals Supported: Technical Readiness and Technology Maturity

FY 2007 Accomplishments:

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)

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

FY 2008 Plans:

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 Plans:

Baseline--Monitor resource availability

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

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Strategic Goals Supported: Energy - Acquisition Investment Decisions

FY 2007 Accomplishments:

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

Metric: Energy policy memo released by USD(AT&L); Tactical system energy efficiency efforts will increase combat effectiveness, reduce POL logistical burden and force stress in theater

FY 2008 Plans:

Baseline--Serve as Executive Secretary to Energy DSB; Publish report of findings from DSB; Lead Fully Burdened Cost of Fuel (FBCF) Pilot Program; Develop acquisition policies that will use business process principals to quantify the value of the FBCF Pilot

FY 2009 Plans:

Baseline--Monitor resource availability

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COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
P804 Developmental Test and Evaluation	9.155	15.893	17.523	18.042	18.468	16.940	14.480

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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:

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2007 Accomplishments:	9.155	15.893	17.523

DT&E Policy and Guidance
Supported Defense Science Board Task Force on Developmental Test and Evaluation;
Tracked and measured Test and Evaluation Strategy/Test and Evaluation Master Plan (TES/TEMP) metrics from process owner improve TES/TEMP development;

Education & Training
Facilitated Defense Acquisition University 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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PROJECT
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Modeling and Simulations (M&S)
 Improved M&S in Systems Engineering by providing necessary policy and guidance;
 Initiated priority actions in Acquisition M&S Master Plan;
 Provided leadership to the Acquisition Model and Simulation Working Group monthly meetings.

Improved Joint Warfighting Capability
 Prioritized T&E capabilities needed in the JME;
 Guided development of T&E infrastructure to support concept development and DT&E in the JME (JMETC);
 Guided development of T&E methods and processes to support concept development and DT&E in the JME (JTEM);
 Guided development of T&E policy to support concept development and DT&E in the JME;
 Guided Joint Test and Evaluation Projects that improve Joint Warfighting Capabilities;
 Facilitated Test Resources/Targets availability to meet T&E requirements;
 Ensured targets are sufficiently threat representative and available when needed for weapon systems developmental testing

Technical Readiness and Technology Maturity
 Established best DT&E practices for Technology Maturity (TM)

Energy- Acquisition Investment Decisions
 Served as Executive Secretary to Energy Defense Science Board;
 Led three there pilot programs to validate methodologies developed to value the fully burdened cost of in acquisition investment decisions

Systems Safety
 Incorporated Best Practices from System Safety Guides into appropriate DoD-level documents to ensure their use
 Led SOCCOM six Sigma Project to validate business case for Joint Weapon Safety Review Process;
 Distributed "AT&L Safety Guidance Memo".

Accomplishments/Planned Program Title:

FY 2007

FY 2008

FY 2009

FY 2008 Plans:

Policy and Guidance
 Implement recommendations of the Defense Science Board Task Force on Developmental Test and Evaluation;
 Monitor and facilitate DoD 5000 & Test and Evaluation Strategy (TES) and Test and Evaluation Master Plan (TEMP) revisions required to reduce time to field weapons systems;
 Update training at DAU, publicize at Program Executive Officer/Systems Command (PEO/SYSCOM) conference and industry events in FY 2008;
 Provide guidance to the Missile Defense Executive Board Test and Evaluation Standing Committee and oversee the Test and Evaluation planning and resource roadmap as it relates to Missile Defense Agency test requirements and test program, and to provide technical recommendations and oversight for the conduct of an integrated T&E program and investment strategy;
 Provide necessary System Engineering, Developmental Test and Evaluation, and Modeling and Simulation policy and guidance;

Education & Training
 Complete education and training Work Force Analyses; Monitor and facilitate Defense Acquisition University course re-engineering and fielding of test and evaluation courses; Update training at

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DAU to ensure T&E curriculum represents the education and training requirements identified in the Work Force Analyses; Define reference curriculum to assure Software Engineers meet DOD requirements.

Modeling and Simulations

Provide tutorial to AS staff on how to advise and assess program technical planning for M&S use;
 Participate in defining and developing T&E M&S Acquisition Business Plan;
 Deliver acquisition M&S project proposals;
 Conduct progress review for M&S for T&E; Select round 2 acquisition M&S project proposals;
 Submit final inputs on M&S in Acquisition for Defense Acquisition Group
 Review Live Virtual Constructive proposal for application of distributed simulation standards.

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;
 Guide Joint Test and Evaluation Projects that improve Joint Warfighting Capabilities;
 Facilitate Test Resources/Targets availability to meet T&E requirements;
 Ensure targets are sufficiently threat representative and available when needed for weapon systems developmental testing.

Technology Maturity

Integrate planning for alternatives to subsystems with immature technology into the System Engineering (SE) process (off-ramps);
 Update training at DAU

Energy

Publish report of findings from Energy Defense Science Board Task Force. Lead Fully Burdened Cost of Fuel (FBCF) Pilot Program Develop acquisition policies that will use business process principals to quantify the value of the FBCF Pilot. Implement policy revaluating energy in 3 pilot programs in acquisition investment decisions;
 Develop DoD Energy Strategic Plan.
 Accelerate outreach, identify promising Science and Technologies, and serve as the Platform Energy Advocate in AT&L, participate in program Evaluation of (EOA) and Concept Decision Reviews, requirements, and acquisition planning. Support Joint Chiefs of Staff in energy key performance parameter (KPP) development.

Systems Safety

Develop "Safety into Joint Capabilities Integration and Development System (JCIDS)" process to provide recommendations that have potential to cost effectively prevent accidents;
 Develop "Joint Weapons Safety Review" process that will reduce and minimize cost and time required for joint weapons safety certifications;
 Monitor Implementation of SOCCOM Joint Safety Review process and review business case analyses for application in other joint preview processes;
 Integrate system safety into appropriate existing Defense Acquisition University courses.

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
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FY 2009 Plans:		
<p>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;</p> <p>Monitor and facilitate DAU CLM on M&S for T&E course;</p> <p>Provide necessary A&T, SE, and DT&E M&S policy and guidance;</p> <p>Policy and Guidance</p> <p>Monitor and facilitate DoD 5000 & TES/TEMP improvements;</p> <p>Monitor and facilitate improvements of T&E methods and processes to support concept development and DT&E in the JME (JTEM);</p> <p>Monitor resource availability;</p> <p>Update training at DAU, publicize at PEO/SYSCOM and industry events in FY 2009;</p> <p>Modeling and Simulations (M&S)</p> <p>Improved M&S in Systems Engineering by providing necessary policy and guidance;</p> <p>Initiated priority actions in Acquisition M&S Master Plan;</p> <p>Provided leadership to the Acquisition Model and Simulation Working Group monthly meetings.</p> <p>Improve Joint Warfighting Capability</p> <p>Guide development of T&E policy to support concept development and DT&E in the JME;</p> <p>Guide Joint Test and Evaluation Projects that improve Joint Warfighting Capabilities;</p> <p>Facilitate Test Resources/Targets availability to meet T&E requirements;</p> <p>Ensure targets are sufficiently threat representative and available when needed for weapon systems developmental testing</p> <p>Energy</p> <p>Monitor implementation of policy to incorporate use of Fully Burdened Cost of Fuel in acquisition;</p> <p>Develop guidance for implementation of Develop DoD Energy Strategic Plan.</p> <p>Monitor Defense Acquisition University curriculum and provide updates as necessary so that energy strategic plan goals are included in coursework.</p> <p>Systems Safety</p> <p>Implement "Safety into JCIDS" process and integrate into DoD policies and/or procedures</p> <p>Implement "Joint Weapons Safety Review" process and integrate into DoD policies and/or procedures</p>		
C. Other Program Funding Summary Not applicable for this item.		
D. Acquisition Strategy Not applicable for this item.		

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E. Major Performers Not applicable for this item.

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COST (\$ in Millions)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
P805 Software Engineering and System Assurance		2.657	2.873	2.803	2.853	2.912	2.979	

A. Mission Description and Budget Item 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:

<u>Accomplishments/Planned Program Title:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2008 Plans:		2.657	2.873

- 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)				
<u>Accomplishments/Planned Program Title:</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2009 Plans:				
<p>Support Acquisition Success: - Provide software and system assurance expertise for ACAT ID/IAM and special interest programs</p> <p>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</p> <p>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</p> <p>Ensure Adequate Software Resources to Meet DoD Needs: - Implement human capital recommendations from Software Industrial Base Study, Software Summit</p> <p>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</p> <p><u>C. Other Program Funding Summary</u> Not applicable for this item.</p> <p><u>D. Acquisition Strategy</u> Not applicable for this item.</p> <p><u>E. Major Performers</u> Not applicable for this item.</p>				