

UNCLASSIFIED

PE NUMBER: 0305174F
 PE TITLE: SPACE WARFARE CENTER

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305174F SPACE WARFARE CENTER
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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	1.622	2.974	3.009	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
A011 Space Analysis and Application Development	1.622	2.974	3.009	0.000	0.000	0.000	0.000	0.000	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 Global Positioning System (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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	1.667	3.003	3.055
(U) Current PBR/President's Budget	1.622	2.974	3.009
(U) Total Adjustments	-0.045	-0.029	
(U) Congressional Program Reductions		-0.021	
Congressional Rescissions		-0.008	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.045		
(U) <u>Significant Program Changes:</u>			

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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
A011 Space Analysis and Application Development	1.622	2.974	3.009	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Model modification	0.758	1.409	1.422
(U) Verification of model changes	0.332	0.602	0.612
(U) Validation of results	0.532	0.963	0.975
(U) Total Cost	1.622	2.974	3.009

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

	<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>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Other Procurement, Air Force (Weapon System Code 832070, Intelligence Communications Equipment)*	0.422	0.462	0.473						Continuing	TBD

*Additional SIDC Other Procurement, Air Force funding (not shown) supports efforts unrelated to Space Analysis Center development activities

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(U) D. Acquisition Strategy

This effort was awarded under a cost plus contract.

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Exhibit R-3, RDT&E Project Cost Analysis

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(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 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 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	FP	Various	1.860	0.538	Apr-08	1.022	Jan-09	1.069	Jan-10	Continuing	TBD	
Develop/modify software tools and models	CP	Scitor		1.084	Sep-08	1.952	Sep-09	1.940	Sep-10		4.976	
Subtotal Product Development			1.860	1.622		2.974		3.009		Continuing	TBD	0.000
Remarks:												
(U) <u>Support</u>												
Not applicable											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Not applicable											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Not applicable											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			1.860	1.622		2.974		3.009		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

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	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Space Analysis Center <i>Modeling & simulation activities for space mission areas</i>	<div style="background-color: purple; color: white; padding: 2px;">Modeling tool development, modification, verification, and validation</div>							
	<div style="background-color: green; color: white; padding: 2px;">Operations using existing models</div>							

- Concept activities
- Production / fielding
- Design / development
- Operations / sustainment
- Integration / test
- △◇ Key events

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Exhibit R-4a, RDT&E Schedule Detail		DATE May 2009
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(U) <u>Schedule Profile</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Model modification, verification, and validation	1-4Q	1-4Q	1-4Q