

**UNCLASSIFIED**

PE NUMBER: 0804743F  
 PE TITLE: OTHER FLIGHT TRAINING

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>May 2009</b>
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<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0804743F OTHER FLIGHT TRAINING</b>
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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	0.000	0.000	0.805	0.000	0.000	0.000	0.000	0.000	0.000	0.000
5303 ADSS Development	0.000	0.000	0.805	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**(U) A. Mission Description and Budget Item Justification**

Program supports the Air Education and Training command (AETC) Decision Support System (ADSS) which is an automated information system that provides AETC leadership and staff with key management information about training production status, including monitoring and assessment of training. The data and reports from ADSS provide the vital feedback mechanism essential to an effective programming and management process. The hardware and software components of ADSS interact and communicate via the DOD standard communications infrastructure. The system uses DOD information transfer assets that provide seamless communications within and across systems and media.

Recent changes in funding use laws requires compliance with the NDAA and resulting AFI 65-601 allocation/use of development funds. ADSS development funds must now use 3600 funds vice previously used 3400 funds. New law does not allow use of 3400 funds for RDT&E actions. Per direction in the memorandum from SAF/FMBM dated 15 Aug 07, and IAW DoD FRM Vol 2A, 010212 B1, all developmental activities involved in bringing a program to its system objective are to be funded in RDT&E.

This program is Budget Activity 7 - Operational System Development.

**(U) B. Program Change Summary (\$ in Millions)**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget			0.818
(U) Current PBR/President's Budget	0.000	0.000	0.805
(U) Total Adjustments	0.000	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**May 2009**

BUDGET ACTIVITY <b>07 Operational System Development</b>					PE NUMBER AND TITLE <b>0804743F OTHER FLIGHT TRAINING</b>			PROJECT NUMBER AND TITLE <b>5303 ADSS Development</b>		
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
5303 ADSS Development	0.000	0.000	0.805	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

**(U) A. Mission Description and Budget Item Justification**

Program supports the Air Education and Training command (AETC) Decision Support System (ADSS) which is an automated information system that provides AETC leadership and staff with key management information about training production status, including monitoring and assessment of training. The data and reports from ADSS provide the vital feedback mechanism essential to an effective programming and management process. The hardware and software components of ADSS interact and communicate via the DOD standard communications infrastructure. The system uses DOD information transfer assets that provide seamless communications within and across systems and media.

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This program is Budget Activity 7 - Operational System Development.

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Development of AETC Decision Support System (ADSS)			0.805
(U)			
(U)			
(U) Total Cost	0.000	0.000	0.805

**(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) None.										

**(U) D. Acquisition Strategy**

Contract will be awarded with full and open competition.

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**Exhibit R-3, RDT&E Project Cost Analysis**

DATE

**May 2009**

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
<b>07 Operational System Development</b>				<b>0804743F OTHER FLIGHT TRAINING</b>					<b>5303 ADSS Development</b>			
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; 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> Developmental Efforts for AETC ADSS	Various	TBD						0.805		Continuing	TBD	TBD
Subtotal Product Development			0.000	0.000		0.000		0.805		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u> Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test &amp; Evaluation</u> Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u> Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			0.000	0.000		0.000		0.805		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0804743F OTHER FLIGHT TRAINING

PROJECT NUMBER AND TITLE

5303 ADSS Development

# ADSS DEVELOPMENT



Development of AETC Decision Support System

Exhibit R-4a, RDT&E Schedule Detail

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0804743F OTHER FLIGHT TRAINING

PROJECT NUMBER AND TITLE

5303 ADSS Development

(U) Schedule Profile

FY 2008

FY 2009

FY 2010

(U) Development of AETC Decision Support System (ADSS)

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