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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	6.424	10.759	12.992	-	12.992	8.758	8.939	9.108	9.247	Continuing	Continuing
1767: <i>Naval War Col Strategic Studies Supt</i>	-	0.234	-	-	-	-	-	-	-	0.000	0.234
1822: <i>Manpower Pers & Human Fact System</i>	5.627	10.525	12.992	-	12.992	8.758	8.939	9.108	9.247	Continuing	Continuing
9999: <i>Congressional Adds</i>	0.797	-	-	-	-	-	-	-	-	0.000	0.797

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 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 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 research proof of concept demonstrations and rapid prototyping of Commercial off the Shelf/Government off the Shelf (COTS/GOTS) technologies into operational use.

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B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	6.646	10.759	13.252	-	13.252
Current President's Budget	6.424	10.759	12.992	-	12.992
Total Adjustments	-0.222	-	-0.260	-	-0.260
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.207	-			
• Program Adjustments	-	-	-0.131	-	-0.131
• Section 219 Reprogramming	-0.004	-	-	-	-
• Rate/Misc Adjustments	-	-	-0.129	-	-0.129
• Congressional General Reductions Adjustments	-0.011	-	-	-	-

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 9999: *Congressional Adds*

Congressional Add: *Workforce Requirements Planning - Team Enhancement*

Congressional Add Subtotals for Project: 9999

Congressional Add Totals for all Projects

	FY 2010	FY 2011
	0.797	-
	0.797	-
	0.797	-

Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</i>	PROJECT 1767: <i>Naval War Col Strategic Studies Supt</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1767: <i>Naval War Col Strategic Studies Supt</i>	-	0.234	-	-	-	-	-	-	-	0.000	0.234
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Naval War College (NWC) conducts strategic and operational war gaming and research for Office of the Chief of Naval Operations (OPNAV), the numbered Fleets, Fleet Commanders, and the Combatant Commanders. Each year, 50-60 major war games and associated events provide support to efforts that explore and analyze military, political, informational and economic aspects of differing strategic and operational scenarios and tactical imperatives.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2010	FY 2011	FY 2012
Title: Naval War College/Center for Naval Warfare Studies	-	0.234	-
Articles:		0	
FY 2011 Plans: N/A			
Accomplishments/Planned Programs Subtotals	-	0.234	-

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

N/A

D. Acquisition Strategy

Not Applicable.

E. Performance Metrics

Not Applicable.

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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</i>				PROJECT 1822: <i>Manpower Pers & Human Fact System</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1822: <i>Manpower Pers & Human Fact System</i>	5.627	10.525	12.992	-	12.992	8.758	8.939	9.108	9.247	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

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 databases and communications configuration.

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.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2010	FY 2011	FY 2012
Title: Manpower Pers & Human Fact System	5.627	10.525	12.992
Articles:	0	0	0
FY 2010 Accomplishments:			
-Began transitioning of Future Naval Warfighter Capabilities (FNWC) Capable Manpower products			
-Began transition of Integrated System for Language Education and Training (ISLET)			
-Began transition of Virtual Environment for Ship and Shore Experiential Learning (VESSEL)			
-Continued Training and Supply Chain Management Decision Support Systems integration and transition			
-Continued Improved Manpower and Personnel Integration Tool			
-Continued transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes			
-Continued development of Training Capacity Tradeoff Model			
-Continued enhancement of products delivered via World Class Modeling			
-Began transition of DARPA Digital Tutor to Center for Information Dominance for IT Training			
FY 2011 Plans:			
-Continue transitioning of Future Naval Warfighter Capabilities (FNWC) Capable Manpower products			
-Continue transition of Integrated System for Language Education and Training (ISLET)			
-Continue and complete transition of Virtual Environment for Ship and Shore Experiential Learning (VESSEL)			
-Continue Training and Supply Chain Management Decision Support Systems integration and transition			

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy		DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</i>	PROJECT 1822: <i>Manpower Pers & Human Fact System</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011	FY 2012
<ul style="list-style-type: none"> -Continue Improved Manpower and Personnel Integration Tool -Continue transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes -Continue development of Training Capacity Tradeoff Model -Continue enhancement of products delivered via World Class Modeling -Continue transition of DARPA Digital Tutor to Center for Information Dominance for IT Training <p><i>FY 2012 Plans:</i></p> <ul style="list-style-type: none"> -Continue transitioning of Future Naval Warfighter Capabilities (FNWC) Capable Manpower products -Continue transition of Integrated System for Language Education and Training (ISLET) -Continue Training and Supply Chain Management Decision Support Systems integration and transition -Continue Improved Manpower and Personnel Integration Tool -Continue transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes -Continue development of Training Capacity Tradeoff Model -Continue enhancement of products delivered via World Class Modeling -Continue and complete transition of DARPA Digital Tutor to Center for Information Dominance for IT Training 				
Accomplishments/Planned Programs Subtotals		5.627	10.525	12.992
C. Other Program Funding Summary (\$ in Millions)				
N/A				
D. Acquisition Strategy				
Not Applicable.				
E. Performance Metrics				
<p>This PE provides funding to support the transition of models and decision support tools from RDT&E funded research, Science and Technology (6.2-6.3), to production and into the hands of analysts and program managers throughout the Manpower, Personnel, Training and Education enterprise. The PE also supports the application of proven industry models, tools and methodologies to Navy MPTE problems where GOTS solutions are non-existent. One goal of this PE is to transition 90% of successful S&T products to production and eventual use within the Navy. An acceptable metric will be to successfully transition 80% of the products. The second goal of the PE is to successfully implement 90% of the industry-standard tools that are attempted to be used in Navy applications.</p>				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy **DATE:** February 2011

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Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	Allot	NPRST:Millington, TN	1.000	2.250	Oct 2010	2.280	Oct 2011	-		2.280	Continuing	Continuing	Continuing
Development Support	Allot	CNP:Washington DC	4.627	8.275	Oct 2010	10.712	Oct 2011	-		10.712	Continuing	Continuing	Continuing
Subtotal			5.627	10.525		12.992		-		12.992			

Remarks
FY12 increase is due to Issue #50372,POM12 RMD 700 Programmatic Adjustment - Global Force Management Data Initiative.

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.627	10.525		12.992		-		12.992			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Navy		DATE: February 2011
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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</i>	PROJECT 1822: <i>Manpower Pers & Human Fact System</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 1822				
Future Naval Warfighter Capabilities (FNWC) Capable Manpower products	1	2010	4	2012
Integrated System for Language Education and Training (ISLET)	1	2010	4	2012
Virtual Environment for Ship and Shore Experiential Learning (VESSEL)	1	2010	4	2011
Training/Supply Chain Mgmt Decision Support System integration/transition	1	2010	4	2016
Improved Manpower and Personnel Integration Tool	1	2010	4	2016
FNWC CM Refresh early prototypes	1	2010	4	2016
Training Capacity Tradeoff Model	1	2010	4	2016
WCM Enhancements	1	2010	4	2016
DARPA Digital Tutor	1	2010	4	2012
Recruiting Model	1	2011	1	2016
Global Force Mgmt Data Initiative	1	2012	1	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE					PROJECT			
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>			PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</i>					9999: <i>Congressional Adds</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
9999: <i>Congressional Adds</i>	0.797	-	-	-	-	-	-	-	-	0.000	0.797
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

This Advanced Skills Management (ASM) system tracks individual skills, certifications, and training plans in the workforce, enabling the automation of the repetitive and labor intensive job of building and managing functional teams of personnel across commands and defining teams made up of logical groupings of skills which align mission requirements with staffing capabilities.

ASM is currently used by 56,000 Navy Sailors and Marines. Funding allows the Workforce Readiness Planning-Team enhancement to be completed.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011
Congressional Add: Workforce Requirements Planning - Team Enhancement	0.797	-
FY 2010 Accomplishments: N/A		
Congressional Adds Subtotals	0.797	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Congressional Add