

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE FEBRUARY 2006																																								
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7			R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160427BB Mission Training and Preparation Systems (MTPS)/S750																																											
COST (Dollars in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11		Cost to Complete	Total Cost																																				
PE1160427BB			1.782	1.636	2.673	2.730	1.267		Cont.	Cont.																																				
S750, MTPS			1.782	1.636	2.673	2.730	1.267		Cont.	Cont.																																				
<p><i>A new program element (1160427BB) was established in FY 2007 for Mission Training and Preparations Systems (MTPS). FY 2007-2011 resources were moved from PE 1160404BB, Project S625.</i></p> <p>A. Mission Description and Budget Item Justification: This program element funds the development, integration, and test of MTPS to support training, avoid obsolescence, and keep the simulators current with the weapon systems configurations. Funds are also used to upgrade mission planning and rehearsal systems, as well as add, enhance and upgrade mission rehearsal capabilities in current training devices. The MTPS initiative also includes a focus on systems engineering, configuration management, and architecture development, as well as interoperability and commonality between diverse SOF training devices.</p> <p>B. Program Change Summary:</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY2005</u></th> <th style="text-align: center;"><u>FY2006</u></th> <th style="text-align: center;"><u>FY2007</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Current President's Budget</td> <td></td> <td></td> <td style="text-align: center;">1.782</td> </tr> <tr> <td>Total Adjustments</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional Program Reductions</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional Rescissions</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional Increases</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Reprogrammings</td> <td></td> <td></td> <td style="text-align: center;">1.782</td> </tr> <tr> <td> SBIR Transfer</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>												<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	Previous President's Budget				Current President's Budget			1.782	Total Adjustments				Congressional Program Reductions				Congressional Rescissions				Congressional Increases				Reprogrammings			1.782	SBIR Transfer			
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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160427BB Mission Training and Preparation Systems (MTPS)/S750	
<p>Funding: FY07 establishes a new program element and project for MTPS.</p> <p>Schedule: N/A</p> <p>Technical: N/A</p>		

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2006
Appropriation/Budget Activity RDT&E BA # 7	Mission Training and Preparation Systems (MTPS)/Project S750	

Cost (\$ in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
MTPS			1.782	1.636	2.673	2.730	1.267
RDT&E Articles Quantity							

A new program element (1160427BB) and Project (S750) was established beginning in FY 2007 to better capture the cost of Mission Training and Preparations Systems (MTPS). FY 2007-2011 resources were moved from PE 1160404BB, Project S625.

A. Mission Description and Budget Item Justification: This project funds the development, integration, and test of MTPS to support training, avoid obsolescence, and keep the simulators current with the weapon systems configurations. Funds are also used to upgrade mission planning and rehearsal systems, as well as add, enhance and upgrade mission rehearsal capabilities in current training devices. The MTPS initiative also includes a focus on systems engineering, configuration management, and architecture development, as well as interoperability and commonality between diverse SOF training devices. Sub-projects include:

- United States Special Operations Command (USASOC) Simulator Block Upgrade: Funds the necessary developmental upgrades to USASOC simulators to overcome obsolescence and concurrency issues and enhance mission rehearsal capabilities.
- Air Force Special Operations Command (AFSOC) Simulator Block Upgrade: Funds the necessary developmental upgrades to AFSOC simulators to overcome obsolescence and concurrency issues and enhance mission rehearsal capabilities.

B. Accomplishments/Planned Program

USASOC Simulator Block Upgrade	FY05	FY06	FY07	
CMS			1.782	
RDT&E Articles Quantity				

FY07: Funds the necessary developmental upgrades to USASOC simulators to overcome obsolescence and concurrency issues and enhance mission planning and rehearsal capabilities.

C. Other Program Funding Summary:

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	To <u>Complete</u>	Total <u>Cost</u>
Proc, MTPS			12.841	63.407	15.901	36.594	14.427	Cont.	Cont.

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2006
Appropriation/Budget Activity RDT&E BA # 7	Mission Training and Preparation Systems (MTPS)/Project S750	

D. Acquisition Strategy:

- Simulation block updates address obsolescence and technology insertion for all AFSOC and USASOC simulators. Major obsolescence components are the image generator, computer host, projectors, display screen, instructor/operator station, input/output system, control loading and the motion system. These systems are replaced or upgraded on a rotating basis every 4-6 years. These upgrades are executed as part of the simulation Life Cycle Management Plan (LCMP) executed by the Program Office and directed by USSOCOM. Generally, the Program Manager responsible for production and fielding of the individual simulator maintains control of the LCMP in accordance with his charter. The Program Office is funded by USSOCOM to perform the simulation block updates as an element of the LCMP.

Exhibit R-3 COST ANALYSIS						DATE: February 2006					
APPROPRIATION / BUDGET ACTIVITY				Program Element 1160427BB/Mission Training and Preparation Systems (MTPS)							
RDT&E DEFENSE-WIDE / 7				Project Name and Number MTPS/S750							
Actual or Budget Value (\$ in millions)											
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY06 Budget Cost	FY06 Award Date	FY07 Budget 0	FY07 Award Date			To Complete	Total Program
USASOC Simulator Block Upgrade	Various	PEO STRI; Orlando, FL				1.782	Nov-06			Cont	Cont
Subtotal Product Dev						1.782				Cont	Cont
Remarks:											
Total Cost			0.000	0.000		1.782				Cont	Cont
Remarks:											

Exhibit R-4, Schedule Profile														Date: February 2006														
Appropriation/Budget Activity					Program Element Number and Name														Project Number and Name									
RDT&E/					PE1160427BB/Mission Training and Preparation Systems (MTPS)														Project S750/MTPS									
Fiscal Year	2005				2006				2007				2008				2009				2010				2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
USASOC Simulator Block Upgrade																												

