

APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME					R-1 ITEM NOMENCLATURE	
RDT&E, N / BA-6		0605152N, STUDIES AND ANALYSIS SUPPORT - NAVY					2092, NAVAL WARFARE STUDIES	
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Total PE Cost	11.672	8.855	7.093	7.693	8.277	8.837	9.371	
0133/NATL ACAD SCI/STUD BRD	1.826	1.886	1.792	1.902	1.897	1.994	1.988	
2092 NAVAL WARFARE STUDIES	9.562	3.878	5.021	5.505	6.089	6.546	7.079	
2097 MANPOWER PERSONNEL & TRAINING	.284	.291	.280	.286	.291	.297	.304	
9999 CONGRESSIONAL ADD		2.800						

## (U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This program provides analytical support to the Secretary of the Navy and the Chief of Naval Operations as a basis for major policy, planning and acquisition program execution decisions. It supports research and development strategy development and planning. It supports studies in the areas of manpower, personnel, training, and aviation. It also develops analytical tools for evaluating effectiveness of U.S. weapons against potential foreign threat ships and submarines.

# UNCLASSIFIED

<b>CLASSIFICATION:</b>								
EXHIBIT R-2a, RDT&E Project Justification						DATE: <b>Feb 2006</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>		0605152N/Studies and Analysis Support, Navy			PROJECT NUMBER AND NAME 0133/National Academy of Sciences/Naval Studies Board			
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Project Cost	1.826	1.886	1.792	1.902	1.897	1.994	1.988	
RDT&E Articles Qty								
<p><b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b></p> <p>This project supports the core program for the Naval Studies Board. As agreed upon between the Chief of Naval Operations (CNO) and the President of the National Academy of Sciences and with appropriate attention to the influence of the domestic economy, national objectives, social imperatives and anticipated military requirement, the Naval Studies Board will conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operation and function of the Navy. Reports consist of a briefing to the Assistant Secretary of the Navy (Research Development and Acquisition) (ASN (RD&amp;A)) and the CNO and staff, and written technical reports.</p> <p>Performance Metrics: Conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operations and function of the Navy in a timely manner.</p>								

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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605152N/Studies and Analysis Support, Navy	PROJECT NUMBER AND NAME 0133/National Academy of Sciences/Naval Studies Board

### B. Accomplishments/Planned Program

	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	1.826	1.886	1.792

#### FY 2005 ACCOMPLISHMENTS:

- Continued research efforts and investigations in areas of interest to the Navy.
- Continued to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.
- Initiated two new studies as approved by the CNO: The Role of Naval Forces in the Global War on Terrorism and Distributed Remote Sensing for Naval Undersea Warfare.

#### FY 2006 PLANS:

- Continue research efforts and investigations in areas of interest to the Navy.
- Continue to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.
- Initiate new studies (1-3) to be selected by the CNO during FY06.

#### FY 2007 PLANS:

- Continue research efforts and investigations in areas of interest to the Navy.
- Continue to support annual Navy authorized activities of importance, such as the National Space Forum and the Weinblum Memorial Lecture Series.
- Initiate new studies (1-3) to be selected by the CNO during FY07.

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<p><b>C. PROGRAM CHANGE SUMMARY:</b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 40%;"></th> <th style="text-align: right; width: 15%;">FY 2005</th> <th style="text-align: right; width: 15%;">FY 2006</th> <th style="text-align: right; width: 15%;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2006 President's Budget Submission</td> <td style="text-align: right;">1.873</td> <td style="text-align: right;">1.913</td> <td style="text-align: right;">1.911</td> </tr> <tr> <td>FY 2007 President's Budget Submission</td> <td style="text-align: right;">1.826</td> <td style="text-align: right;">1.886</td> <td style="text-align: right;">1.792</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-0.047</td> <td style="text-align: right; border-top: 1px solid black;">-0.027</td> <td style="text-align: right; border-top: 1px solid black;">-0.119</td> </tr> <tr> <td>Summary of Adjustments</td> <td></td> <td></td> <td></td> </tr> <tr> <td>    Congressional Undistributed</td> <td style="text-align: right;">-0.001</td> <td style="text-align: right;">-0.027</td> <td></td> </tr> <tr> <td>    Functional Realignment for OPNAV Program Support Costs</td> <td></td> <td></td> <td style="text-align: right;">-0.033</td> </tr> <tr> <td>    FY 2005 SBIR</td> <td style="text-align: right;">-0.046</td> <td></td> <td></td> </tr> <tr> <td>    Program Adjustments</td> <td></td> <td></td> <td style="text-align: right;">-0.112</td> </tr> <tr> <td>    Rate Adjustments</td> <td></td> <td></td> <td style="text-align: right;">0.026</td> </tr> <tr> <td>    Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">-0.047</td> <td style="text-align: right; border-top: 1px solid black;">-0.027</td> <td style="text-align: right; border-top: 1px solid black;">-0.119</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule:</p> <p style="margin-left: 20px;">Not applicable.</p> <p style="margin-top: 20px;">Technical:</p> <p style="margin-left: 20px;">Not applicable.</p>				FY 2005	FY 2006	FY 2007	Funding:				FY 2006 President's Budget Submission	1.873	1.913	1.911	FY 2007 President's Budget Submission	1.826	1.886	1.792	Total Adjustments	-0.047	-0.027	-0.119	Summary of Adjustments				Congressional Undistributed	-0.001	-0.027		Functional Realignment for OPNAV Program Support Costs			-0.033	FY 2005 SBIR	-0.046			Program Adjustments			-0.112	Rate Adjustments			0.026	Subtotal	-0.047	-0.027	-0.119
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## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: <b>Feb 2006</b>
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>	PROGRAM ELEMENT NUMBER AND NAME 0605152N/Studies and Analysis Support, Navy	PROJECT NUMBER AND NAME 0133/National Academy of Sciences/Naval Studies Board
<p><b>D. OTHER PROGRAM FUNDING SUMMARY:</b></p> <p>Navy Related RDT&amp;E: Not applicable. Non-Navy Related RDT&amp;E: Not applicable.</p> <p><b>E. ACQUISITION STRATEGY:</b></p> <p>Not applicable.</p>		

February 2006

APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605152N, STUDIES AND ANALYSIS SUPPORT - NAVY					PROJECT NUMBER AND NAME 2092, NAVAL WARFARE STUDIES	
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
2092 NAVAL WARFARE STUDIES	9.562	3.878	5.021	5.505	6.089	6.546	7.079	
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project supports detailed mission, capability and technical analysis of future naval warfighting requirements. This work provides the analytic basis for integration and prioritization of overall military capability requirements and acquisition programs in support of executing the Naval Capability Development Process and development/delivery of MCP, NCP and ISCP briefs for CNO. This project replaces warfare analysis efforts (other than system-level Analyses of Alternatives) previously funded separately by all sponsors within N6/N7.

**B. ACCOMPLISHMENTS / PLANNED PROGRAM:**

	FY 2005	FY 2006	FY 2007
Accomplishments / Effort / Sub-total Cost	9.562	3.878	5.02
RDT&E Articles Qty			

This project supports future Naval warfighting capability assessments, including cost-to-capability assessments; mission level Modeling & Simulation (M&S); analysis integration across all warfare areas; and assessments of legacy and future Programs of Record contribution to future warfighting requirements. These efforts include support for the alignment of Science & Technology (S&T) and Future Naval Capability (FNC) programs to future warfighting capability gaps and integration of Naval warfighting requirements into the Joint Capability Integration and Development System (JCIDS) process. This work provides the analytic underpinning for N6/N7 investment recommendations to CNO; serves as the analytic basis to integrate and prioritize overall warfighting capability requirements and acquisition programs to support the Naval Capability Development Process; and supports the development of Mission Capabilities Packages (MCPs), Naval Capability Packages (NCPs), Integrated Strategic Capability Plans (ISCPs), and a capabilities-based and balanced Integrated Sponsor's Program Proposals (ISPPs). This project replaces warfare analysis efforts (other than system-level Analyses of Alternatives) previously funded separately by all sponsors within N6/N7.

### C. PROGRAM CHANGE SUMMARY

Funding:	FY 2005	FY 2006	FY 2007
Previous President's Budget:	3.999	7.421	0.504
Current BES / President's Budget:	<u>9.562</u>	<u>3.878</u>	<u>5.021</u>
Total Adjustments	5.563	-3.543	4.517

### Summary of Adjustments

Congressional Reductions		-3.421	
Congressional Undistributed Reductions		-0.088	
Congressional Increases	0.001		
Economic Assumptions		-0.034	0.061
Program Adjustments	5.562		4.456
Subtotal	5.563	-3.543	4.517

D. OTHER PROGRAM FUNDING SUMMARY:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Cost
Not applicable									

## E. ACQUISITION STRATEGY

Not applicable

Exhibit R-2a, RD TEN Project Justification

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2006</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-6</b>		PROGRAM ELEMENT NUMBER AND NAME 0605152N, Studies and Analysis Support, Navy			PROJECT NUMBER AND NAME 2097/Manpower, Personnel, and Training			
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Project Cost	<b>0.284</b>	<b>0.291</b>	<b>0.280</b>	<b>0.286</b>	<b>0.291</b>	<b>0.297</b>	<b>0.304</b>	
RDT&E Articles Qty								
<p><b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b></p> <p>The Chief of Naval Personnel has a continuing need for studies and analyses of manpower and personnel (M&amp;P) policies and programs and critical M&amp;P issues that have Navy-wide implications. This project provides an essential management tool to: (a) assess the effectiveness of existing M&amp;P policies and programs; (b) identify needs for new policies and programs; (c) determine the required manpower and training mix relative to changing demographic, societal and legislative/regulatory actions, and to evolving strategic and geopolitical factors; (d) study the impact of M&amp;P programs on Navy accession, attrition, retention, and performance; and, to (e) develop, validate and/or refine a broad range of M&amp;P forecasting models. The program permits Navy to more effectively utilize Research and Development expertise to respond to emergent M&amp;P issues on a continuing basis.</p> <p>(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&amp;E operational systems development because it encompasses engineering and development of new end-items prior to production approval decision.</p>								

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<p>B. (U) FY 2005 Accomplishments:</p> <ul style="list-style-type: none"> <li>• (U) (\$37.8K) Human-Computer Interface Design and Evaluation Guide. The product, resulting from this effort, a Handbook for Human-Computer Interface Design and Usability Testing is intended for use during early and midcourse design and testing phases of a new computer-based system or for use during a major system upgrade.</li> <li>• (U) (\$65K) Permanent Change of Station (PCS) Input Variables. PCS Discretionary (operational, rotational, training) moves are forecasted using two models, OBAY and Tree Classification. Pers-4 and N10 respectively are the users of these models. Additionally, detailers may generate a different move requirement based on detailing policies. There is a need to have these models validated and verified against the purpose for which they were developed and accredited for requirement that cover the FMB process.</li> <li>• (U) (\$37K) Women Classification. The major objective of the proposed study is to determine if meaningful personality metrics can be identified that are related to officer retention of females serving in the surface warfare community.</li> <li>• (U) (\$38.1K) Separation Pay Options. This research will analyze the efficiency of various options for voluntarily separating members from the Navy. FY04 research described the historical experience with VSI/SSB/TERA, involuntary separation pay, and other past programs. It also developed a simulation model to analyze the expected outcomes of alternative separation pay options, including alternative auction formats and annuities versus lump sum payments.</li> <li>• (U) (\$20K) DoN/DoD PCS Policy Analysis. DOD Instruction 1315.7, lays out an algorithm for move sequences, and is very specific that Services shall not adopt policy requiring PCS moves in the CONUS solely based on the passage of a stipulated time period. Anecdotal evidence and preliminary analysis seem to suggest that some policies and business processes currently practiced in the Navy lend themselves to this prohibited PCS practice. Available data suggests that the current Navy PCS move churn is higher than it would be if the Navy applied the move algorithms identified in DOD Instruction 1315.7. If so, this also means there are inefficiencies in operational and personal stability, as well as in total move counts.</li> <li>• (U) (\$86.1K) Reserve Bonus Variable and Tool Support: Developed elasticities for LDHD ratings of the Navy Reserve and provided as input in the development of a Reserve Bonus Decision Support Tool</li> </ul> <p>(U) FY 2006 PLAN:</p> <ul style="list-style-type: none"> <li>• (U) (\$36K) Conduct a cost-benefit analysis of Recruiter Refresher Training to justify training expenditures.</li> <li>• (U) (\$80K) Develop an Automated Tracking System (database) of NJROTC Programs Participants.</li> <li>• (U) (\$125K) Assess manpower/personnel growth of Acquisition Category (ACAT) III and ACAT IV Programs.</li> <li>• (U) (\$50K) Assess the potential use and determine appropriate areas to employ Smart Card Technology.</li> </ul> <p>(U) FY 2007 PLAN:</p> <ul style="list-style-type: none"> <li>• (U) (\$74K) Assess the Total Officer Force Composition.</li> <li>• (U) (\$74K) Analyze Nuclear Field Enlisted Retention and Compensation.</li> <li>• (U) (\$57K) Assess alternative approaches for development of a new/updated Navy Manpower Requirements System.</li> <li>• (U) (\$75K) Assess Return on Investment (ROI) for select Officer Programs.</li> </ul>		



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<b>C. PROGRAM CHANGE SUMMARY:</b>				
Funding:		FY 2005	FY 2006	FY 2007
FY 2006 President's Budget		0.288	0.295	0.297
FY 2007 President's Budget		0.284	0.291	0.280
Total Adjustments		-0.004	-0.004	-0.017
Summary of Adjustments:				
Small Business Innovation Research (SBIR)		-0.004		
Sec 8125:Revised Economic Assumptions			-0.001	
Congressional Reduction			-0.003	
Rate adjustment				0.001
Program Adjustment				-0.018
		-0.004	-0.004	-0.017
<b>Schedule:</b> Not Applicable				
<b>Technical:</b> Not Applicable				

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<p><b>D. OTHER PROGRAM FUNDING SUMMARY:</b></p> <p>Not Applicable</p> <p><b>E. ACQUISITION STRATEGY:</b></p> <p>Not applicable.</p>		

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## CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: <b>FEBRUARY 2006</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA6</b>	PROGRAM ELEMENT NUMBER AND NAME <b>0605152N, STUDIES AND ANALYSIS SUPPORT, NAVY</b>		PROJECT NUMBER AND NAME <b>9999 Congressional Add</b>

  

9784		FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost			2.800	
RDT&E Articles Quantity				

Warfare Analysis Environment

Funding for the Warfare Analysis Environment (WAE) is provided for development of a composite of specific stand-alone tools, and a composable federation of certain models required to assess naval aviation capabilities across a broad spectrum of naval and joint warfare areas. The intent of developing the WAE is to retain naval aviation platform and system program-specific validated performance data for engagement, mission and campaign level analysis; ensure traceability of data and calibration of models through the modeling hierarchy from engineering to engagement to mission and to campaign; support programs in identifying gaps and prioritize their investment strategies in the context of Naval Aviation Enterprise (NAE) and in the joint warfighting construct; establish baseline mission and engagement level modeling capabilities consistent with N81 campaign modeling of the 3 Major Campaign Operation (MCO) scenarios, Global War on Terrorism and Homeland Defense; and provide a single, shared collaborative environment for quick-turn NAE related analytic questions.

R-1 SHOPPING LIST - Item No.

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