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

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				PE 0603830F: <i>Space Protection Program</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
Total Program Element	-	8.349	9.819	-	9.819	10.410	11.464	12.417	12.637	Continuing	Continuing
64A025: <i>Space Protection Program</i>	-	8.349	9.819	-	9.819	10.410	11.464	12.417	12.637	Continuing	Continuing

Note

In order to better clarify program efforts/deliverables and directly correlate these activities to specific strategies, measures and objectives which support overarching AF and AFSPC objectives, SPP is transitioning from a task-based to an objective-based construct. Program mission and content remains unchanged.

A. Mission Description and Budget Item Justification

Growing dependence on space and demonstrated vulnerabilities have highlighted the need to actively plan and respond to threats against national security space effects and deliver informed options to national leaders and system acquirers. Public Law 110-181 mandated development of a DoD space protection strategy and the recent "Sense of Congress" has been that "the United States should place greater priority on the protection of national security space systems." In response to these needs, concerns and direction, the Air Force (AF) and National Reconnaissance Office (NRO) formed a partnership and leveraged a combination of Department of Defense (DoD) and Office of the Director of National Intelligence (ODNI) resources in March 2008 to establish and execute the Space Protection Program (SPP); a joint, enduring program to develop an integrated protection approach for the nation covering all defense, intelligence, civil, commercial and allied space systems. In the absence of a SPP-specific construct or Program Element Code (PEC), the DoD portion of the SPP was budgeted and executed under existing program/mission areas in FY08-FY10. As the SPP mission matured and specific efforts were defined/directed, the activity evolved into an independent effort requiring implementation of a financial construct consistent with this evolution and emergent mission.

SPP is the foundational element of the National Space Protection Strategy; unifying and integrating AF, NRO, DoD and IC activities to deliver strategic recommendations to senior leaders and inform their decisions on how best to protect our space systems and stay ahead of the threat. The SPP mission is to preserve national security space effects through an integrated strategy to articulate vulnerabilities, assess threat impacts, identify options and recommend solutions leading to comprehensive space protection capabilities.

A fully-functioning SPP effort allows for the active planning, comprehensive analysis and timely delivery of products/tools to respond to threats against national security space effects and deliver informed options to national leaders and system acquirers. As designed, the SPP is to execute an integrated strategy to articulate vulnerabilities, assess threat impacts, identify options and recommend solutions leading to comprehensive space protection capabilities. Specifically, this involves identifying and initiating protection-focused architectural decisions, generating comprehensive products to identify national capabilities and interdependencies, delivering tailored decision aids to operations centers, instituting key defense initiatives to address vulnerabilities in multiple orbit regimes, integrating cyberspace into the National Infrastructure Protection Framework, and continuing specific tasks to implement the Space Protection Strategy.

SPP will identify, prioritize, and develop recommendations for space protection options to preserve national space capabilities and guide future Science and Technology (S&T) research and investment focus areas. As part of this effort, SPP will conduct capability-based vulnerability and susceptibility assessments of blue

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APPROPRIATION/BUDGET ACTIVITY

3600: *Research, Development, Test & Evaluation, Air Force*
 BA 4: *Advanced Component Development & Prototypes (ACD&P)*

R-1 ITEM NOMENCLATURE

PE 0603830F: *Space Protection Program*

architectures to identify options to enhance the survivability of the overall architectures. These assessments will deliver comprehensive technically justified set of space protection recommendations.

SPP will update and maintain a capabilities and interdependencies (C&I) analysis capability for our nation by operating a C&I analysis team and continuously updating a C&I database. This capability provides senior leaders and our nation's space operational command centers with understanding of space capabilities, interdependencies, and consequence of loss in support of planning and decision making that impact the economic and physical security of the United States. In coordination with USTRATCOM and Joint Functional Component Command-Space, SPP will provide Combatant Commanders a specific C&I product capturing theater space services dependencies, reliance on those services, and the consequence of the loss of those services. This product will be tailored to highlight space service reliance in each phase of the theater OPLANS/CONPLANS and have the capability to export data for use in other tools (e.g. visualization tools). Additionally, SPP will develop and maintain a future space architecture identifying the future on-orbit space architecture for the current year through additional 12 years focusing on DoD, Intelligence Community, Civil, Commercial-leased, and Friends & Allies space systems. This effort also includes participation in wargames and exercises; ensuring that SPP C&I products and analysis are leveraged to improve strategy development at the strategic and operational levels.

SPP will provide insight to senior space leaders on how their space activities shape the strategic environment, and will be directly responsible to develop and coordinate Strategic Communication strategies on space protection across DoD and IC agencies. These strategies focus on space mission areas, architectures, programs and significant space and cyber events and how it relates to the overarching space protection strategy. SPP will develop protection policy and strategy recommendations to include the development and implementation of the SECDEF and DNI approved National Space Protection Strategy for the nation. This strategy must be updated every 2 years.

This program is in Budget Activity 4, Advanced Component Development and Prototypes (ACD&P) because efforts are necessary to evaluate integrated technologies, representative modes or prototype systems in a high fidelity and realistic operating environment.

B. Program Change Summary (\$ in Millions)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	-	8.349	9.852	-	9.852
Current President's Budget	-	8.349	9.819	-	9.819
Total Adjustments	-	-	-0.033	-	-0.033
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.033	-	-0.033

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603830F: <i>Space Protection Program</i>	
<p><u>Change Summary Explanation</u> FY 2011: No significant Program changes. FY 2012: No significant program changes.</p>		

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

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
3600: Research, Development, Test & Evaluation, Air Force BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603830F: Space Protection Program				64A025: Space Protection Program			
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
64A025: Space Protection Program	-	8.349	9.819	-	9.819	10.410	11.464	12.417	12.637	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

In order to better clarify program efforts/deliverables and directly correlate these activities to specific strategies, measures and objectives which support overarching AF and AFSPC objectives, SPP is transitioning from a task-based to an objective-based construct. Program mission and content remains unchanged.

A. Mission Description and Budget Item Justification

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A fully-functioning SPP effort allows for the active planning, comprehensive analysis and timely delivery of products/tools to respond to threats against national security space effects and deliver informed options to national leaders and system acquirers. As designed, the SPP is to execute an integrated strategy to articulate vulnerabilities, assess threat impacts, identify options and recommend solutions leading to comprehensive space protection capabilities. Specifically, this involves identifying and initiating protection-focused architectural decisions, generating comprehensive products to identify national capabilities and interdependencies, delivering tailored decision aids to operations centers, instituting key defense initiatives to address vulnerabilities in multiple orbit regimes, integrating cyberspace into the National Infrastructure Protection Framework, and continuing specific tasks to implement the Space Protection Strategy.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force		DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0603830F: Space Protection Program	PROJECT 64A025: Space Protection Program				
architectures to identify options to enhance the survivability of the overall architectures. These assessments will deliver comprehensive technically justified set of space protection recommendations.						
SPP will update and maintain a capabilities and interdependencies (C&I) analysis capability for our nation by operating a C&I analysis team and continuously updating a C&I database. This capability provides senior leaders and our nation's space operational command centers with understanding of space capabilities, interdependencies, and consequence of loss in support of planning and decision making that impact the economic and physical security of the United States. In coordination with USTRATCOM and Joint Functional Component Command-Space, SPP will provide Combatant Commanders a specific C&I product capturing theater space services dependencies, reliance on those services, and the consequence of the loss of those services. This product will be tailored to highlight space service reliance in each phase of the theater OPLANS/CONPLANS and have the capability to export data for use in other tools (e.g. visualization tools). Additionally, SPP will develop and maintain a future space architecture identifying the future on-orbit space architecture for the current year through additional 12 years focusing on DoD, Intelligence Community, Civil, Commercial-leased, and Friends & Allies space systems. This effort also includes participation in wargames and exercises; ensuring that SPP C&I products and analysis are leveraged to improve strategy development at the strategic and operational levels.						
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This program is in Budget Activity 4, Advanced Component Development and Prototypes (ACD&P) because efforts are necessary to evaluate integrated technologies, representative modes or prototype systems in a high fidelity and realistic operating environment.						
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Program Objectives Support		-	5.785	7.011	-	7.011
Description: Space Protection/Security Systems & Capabilities						
FY 2010 Accomplishments: Not applicable						
FY 2011 Plans: Identify, prioritize, and develop recommendations for space protection options to guide future Science and Technology (S&T) research and investment focus areas. Compile and analyze US National Security systems/						

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force			DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 4: Advanced Component Development & Prototypes (ACD&P)		R-1 ITEM NOMENCLATURE PE 0603830F: Space Protection Program		PROJECT 64A025: Space Protection Program	
B. Accomplishments/Planned Programs (\$ in Millions)					
	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
capabilities (current and future) for decision makers. Develop alternative futures support to provide senior space leaders insights and recommendations on how space activities shape the strategic environment. FY 2012 Base Plans: Identify, prioritize, and develop recommendations for space protection options to guide future Science and Technology (S&T) research and investment focus areas. Compile and analyze US National Security systems/ capabilities (current and future) for decision makers. Develop alternative futures support to provide senior space leaders insights and recommendations on how space activities shape the strategic environment. FY 2012 OCO Plans: Not applicable					
Title: Oversight/advisory Support Description: Provide oversight, advisory and other technical support to the Space Protection Program. FY 2010 Accomplishments: Not applicable FY 2011 Plans: Provide oversight, advisory and other technical support to the Space Protection Program. FY 2012 Base Plans: Provide oversight, advisory and other technical support to the Space Protection Program. FY 2012 OCO Plans: Not applicable	-	1.761	1.973	-	1.973
Title: Program support/infrastructure Description: Provide program support and infrastructure. FY 2010 Accomplishments: Not applicable FY 2011 Plans: Provide program support and infrastructure. FY 2012 Base Plans:	-	0.803	0.835	-	0.835

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force				DATE: February 2011																																							
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603830F: <i>Space Protection Program</i>		PROJECT 64A025: <i>Space Protection Program</i>																																							
B. Accomplishments/Planned Programs (\$ in Millions) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th></th> <th align="center">FY 2010</th> <th align="center">FY 2011</th> <th align="center">FY 2012 Base</th> <th align="center">FY 2012 OCO</th> <th align="center">FY 2012 Total</th> </tr> <tr> <td>Provide program support and infrastructure.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><i>FY 2012 OCO Plans:</i> Not applicable</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td align="right">Accomplishments/Planned Programs Subtotals</td> <td align="center">-</td> <td align="center">8.349</td> <td align="center">9.819</td> <td align="center">-</td> <td align="center">9.819</td> </tr> </table>									FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Provide program support and infrastructure.						<i>FY 2012 OCO Plans:</i> Not applicable						Accomplishments/Planned Programs Subtotals	-	8.349	9.819	-	9.819												
	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total																																						
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C. Other Program Funding Summary (\$ in Millions) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th align="left"><u>Line Item</u></th> <th align="center"><u>FY 2010</u></th> <th align="center"><u>FY 2011</u></th> <th align="center"><u>FY 2012 Base</u></th> <th align="center"><u>FY 2012 OCO</u></th> <th align="center"><u>FY 2012 Total</u></th> <th align="center"><u>FY 2013</u></th> <th align="center"><u>FY 2014</u></th> <th align="center"><u>FY 2015</u></th> <th align="center"><u>FY 2016</u></th> <th align="center"><u>Cost To Complete</u></th> <th align="center"><u>Total Cost</u></th> </tr> <tr> <td>• PE 0603438F: <i>Space Control Technology, AF RDT&E</i></td> <td align="center">6.032</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">Continuing</td> <td align="center">Continuing</td> </tr> <tr> <td>• PE 0305940F: <i>Space Situational Awareness, OMAF</i></td> <td align="center">2.400</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">Continuing</td> <td align="center">Continuing</td> </tr> </table>								<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	• PE 0603438F: <i>Space Control Technology, AF RDT&E</i>	6.032	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing	• PE 0305940F: <i>Space Situational Awareness, OMAF</i>	2.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>																																
• PE 0603438F: <i>Space Control Technology, AF RDT&E</i>	6.032	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing																																
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D. Acquisition Strategy All contracts funded in this program element will be awarded using competitive procedures to the maximum extent possible. The program consists of numerous small projects.																																											
E. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.																																											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603830F: Space Protection Program				PROJECT 64A025: Space Protection Program						
Product Development (\$ 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	
Assessment and Analysis Projects	Various	Various:Various,	-	5.785	Dec 2010	7.011	Dec 2011	-		7.011	Continuing	Continuing	TBD	
Subtotal			-	5.785		7.011		-		7.011				
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	
Program Support and Infrastructure	Various	Various:Various,	-	0.803	Dec 2010	0.835	Dec 2011	-		0.835	Continuing	Continuing	TBD	
Subtotal			-	0.803		0.835		-		0.835				
Test and Evaluation (\$ 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	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
Management Services (\$ 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	
Oversight, Advisory and other Technical Support	Various	Various:Various,	-	1.761	Dec 2010	1.973	Dec 2011	-		1.973	Continuing	Continuing	TBD	
Subtotal			-	1.761		1.973		-		1.973				
			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			-	8.349		9.819		-		9.819				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force						DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>			R-1 ITEM NOMENCLATURE PE 0603830F: <i>Space Protection Program</i>			PROJECT 64A025: <i>Space Protection Program</i>			
	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks									

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603830F: <i>Space Protection Program</i>	PROJECT 64A025: <i>Space Protection Program</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603830F: <i>Space Protection Program</i>	PROJECT 64A025: <i>Space Protection Program</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Assured C2 Study Protection Recommendations	1	2011	3	2011
Position, Navigation, Timing Recommendations	1	2011	3	2011
Assured C2 Cyber Assessment	1	2011	2	2012
Space Protection Initiatives	1	2011	4	2016
C&I Database Development & Data Collection	1	2011	1	2011
C&I Database Maintenance & Data Collection	2	2011	4	2016
COCOM Engagement/Support	1	2011	4	2016
Future Space Architecture Product Deliverables	1	2011	4	2016
Wargame & Exercise Planning/Support	1	2011	4	2016
Event Strategic Communication and Assessment	1	2011	4	2016
Program Strategic Communication and Assessment	1	2011	4	2016
Mission Area Strategic Communication and Assessment	1	2011	4	2016

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