Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy												Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 6: *RDT&E Management Support*					R-1 Program Element (Number/Name) PE 0605873M *I Marine Corps Program Wide Supt*							
COST ($ in Millions)	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO #**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Cost To Complete**	**Total Cost**
Total Program Element	0.000	17.352	24.054	17.866	-	17.866	18.768	19.712	20.107	21.072	Continuing	Continuing
0030: *Studies & Analysis/MC*	0.000	5.132	6.049	4.751	-	4.751	5.249	5.759	5.866	5.083	Continuing	Continuing
0033: *OT&E Support*	0.000	7.846	11.720	11.866	-	11.866	12.133	12.409	12.661	14.372	Continuing	Continuing
2330: *Chem Bio Consequence Mgmt*	0.000	1.003	2.660	1.249	-	1.249	1.386	1.544	1.580	1.617	Continuing	Continuing
2930: *Phase 0 Activities*	0.000	3.371	3.625	-	-	-	-	-	-	-	-	6.996

The FY 2015 OCO Request will be submitted at a later date.

Note

Project 2930 Phase 0 Activities (Phase A) has been terminated in FY2015 and beyond.

A. Mission Description and Budget Item Justification

This program element (PE) provides the analytical foundation for the Marine Corps Studies System (MCSS), including mandated Mission Area Analyses and Cost and Operational Effectiveness Analyses. The MCSS is the front end of the Marine Corps' acquisition system. This PE also supports the material acquisition process as follows: managing the Marine Corps Operational Test and Evaluations (OT&E); providing Chem Bio Consequence Management of capabilites for Weapons of Mass Destruction (WMD) incident response forces; and conducting Phase A activities to investigate potential material solutions that validate needs, program costs, business decisions, and prevent undue delays in pursuing priority requirements.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	18.490	24.082	23.716	-	23.716
Current President's Budget	17.352	24.054	17.866	-	17.866
Total Adjustments	-1.138	-0.028	-5.850	-	-5.850
• Congressional General Reductions	-	-0.028			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.082	-			
• SBIR/STTR Transfer	-0.625	-			
• Program Adjustments	-	-	-1.715	-	-1.715
• Rate/Misc Adjustments	-0.001	-	-4.135	-	-4.135

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy					Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 6: *RDT&E Management Support*		R-1 Program Element (Number/Name) PE 0605873M *I Marine Corps Program Wide Supt*			
• Congressional General Reductions Adjustments	-0.430	-	-	-	-

Change Summary Explanation

The funding increase from FY13 to FY14 supports the MCOTEA Enhancement and reflects compliance with OFPP Policy Letter 11-01 by preserving inherently governmental and critical OT&E capability.

The funding decrease from FY14 to FY15 is due to the termination of funding for Phase 0 Activities.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy			Date: March 2014
Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605873M / *Marine Corps Program Wide Supt*	Project (Number/Name) 0030 / *Studies & Analysis/MC*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
0030: *Studies & Analysis/MC*	-	5.132	6.049	4.751	-	4.751	5.249	5.759	5.866	5.083	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Operations Analysis Division (OAD) is the Marine Corps delegated authority for operations research, analytic support, and studies management. It provides critical support to the operating forces and the Combat Development System by blending a comprehensive understanding of military operations with advanced analytic and decision-making tools. Analysis includes operations research methodologies such as statistical analysis, multi-objective decision methods, optimization, cost analysis, and a wide range of computer-based models and combat simulations. OAD analysts often develop novel tools and solution methodologies to accomplish the mission. Recent innovations in analysis of amphibious operations, Irregular Warfare (IW), and Counter-Improvised Explosive Device (C-IED) serve as examples of OAD expanding the state-of-the-art in operations research methods. These tools are employed to assist the Commanding General (CG), Marine Corps Combat Development Command (MCCDC) in his mission of creating and maintaining combat-ready Marine Air Ground Task Force (MAGTFs). OAD is also the Marine Corps authority on previous analytical work done throughout the Joint Analytical Community, and leverages emerging methods and findings to solve problems facing the Corps. The division's primary mission is to support decisions pertaining to weapon systems, strategic personnel and training management decisions, equipment acquisition, and resource allocation.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
Title: Studies & Analysis/MC	5.132	6.049	4.751
Articles:	-	-	-
Description: As established and directed under Marine Corps Order 3902.1D, the Marine Corps Studies System (MCSS), assigned solely to Operations Analysis Division (OAD), Marine Corps Combat Development Command, provides research and analyses to ensure a greater understanding of issues and alternatives concerning organizations, tactics, doctrine, policies, force plans, strategies, procedures, intelligence, weapon selection, systems' programs and resource allocation. In the MCSS, these topics are treated in both the Service and Joint contexts. Using the MCSS, the Marine Corps nominates, approves, commences, manages and distributes the resultant analytical products. MCSS study and analysis nominations are evaluated and selected on a quarterly basis. Research conducted produces comprehensive and integrated analyses aligned to Senior Leadership's requirements and decision timelines. A "call" for studies occurs quarterly and is targeted to a particular audience that understands USMC current and future mission requirements and the need for the comprehensive analyses that meet the Commandant's Strategic Goals, saves lives, and utilizes funds efficiently.			
FY 2013 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 6	**R-1 Program Element (Number/Name)** PE 0605873M / *Marine Corps Program Wide Supt*	**Project (Number/Name)** 0030 / *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
* Continued: Synthetic Theater Operations Research Model (STORM): Important campaign-level analysis model for Joint Analysis community. Marine Corps warfare enhancements ensure STORM is representative of full-spectrum capabilities of joint force meeting the collaboration and integration goals of the Department of Defense (DoD) Modeling & Simulation (M&S) Strategic Vision. * Continued: Force Mobility Analysis Support Tool (FMAST III): Commandant chartered a Force Structure Review Group (FSRG) that examined organization, training, and equipping issues associated with task force organization in global security arena. Measures end-strength, training cycle, and dwell-time impacts on the Marine Corps manpower, operations, and support functions. * Continued: Intelligence Surveillance & Reconnaissance (ISR) & Shaping Operations Study: Investigated potential improvement to the organizational structure and the command relationships of U.S. Marine Corps Intelligence, Surveillance, and Reconnaissance forces for future Marine Air Ground Task Force (MAGTF) access, entry, and enabling operations across the range of military operations. * Continued: 59XX Occupational Field Command and Control Electronics Maintenance Manpower and Personnel Study: Reviewed options to mitigate any manpower shortfalls through: changes in structure; re-alignment of tasks; and provided recommendations for compensated or uncompensated structure changes. Evaluated, reviewed and allocated current tables of organization (T/O) structure with proposed Avation Command and Control (AC2) Family of Systems (FoS) approved acquisition objectives (AAO). Identified any differences in the equipment-to-personnel association when compared to the new equipment requirements by conducting job task and workload analysis and determine the maximum capacity [AAO] current structure can support. * Continued: Joint Irregular Warfare Analytic Baseline (JIWAB) Support to Irregular Warfare Executive Steering Committee (IW ESC): JIWAB study began in August 2010 as a way forward on addressing Irregular Warfare (IW) analysis at the strategic level and provided analytic support to the Irregular Warfare Executive Steering Committee (IW ESC) within the Department of Defense (DoD). This effort replaced products developed in previous stages of the Joint Irregular Warfare Analytic Baseline (JIWAB) study and used them to conduct a scenario-based assessment of IW-related capabilities. Analysts used the JIWAB scenario to 1) produce an integrated DoD and interagency (IA) CONOPS in response to the scenario; 2) assessed the effectiveness of the integrated CONOPS through a war game; and 3) assessed the IW capability implications from the war game results. * Continued: The Contribution of Depot - Level Maintenance in Enabling Marine Corps Warfighting Capability Study: The Office of the Deputy Assistant Secretary of Defense for Maintenance Policy and Programs (DASD (MPP)) issued specific guidance for POM FY14-18 that required Services to provide an explanation of the linkage of depot-level maintenance requirements and funding to warfighting capability. Study developed a standard scientific and quantifiable methodology that can be applied			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 6	**R-1 Program Element (Number/Name)** PE 0605873M / *Marine Corps Program Wide Supt*	**Project (Number/Name)** 0030 / *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
periodically via a modeling tool to collect and analyze depot maintenance requirements, production and cost data and assess the benefits of depot maintenance within the context of deployable operational force modules that are directly relatable to Marine Corps Title X and Marine Corps Service Campaign Plan (MCSCP) requirements. * Continued: Assessing the Impact of the Marine Expeditionary Equipment Shortfalls on Mission Performance Phase II: Continued existing work on the development of the MAGTF Equipment Structural Assessment (MESA) tool, an automated system designed to assess the impact of Marine Expeditionary Unit (MEU) equipment shortfalls on mission performance by: (1) extending the tool developed in Phases 1 and 2 of this project to accommodate two additional mission types; and (2) test the tool at the Marine Corps Expeditionary Warfare School (EWS) at Quantico, Virginia. * Continued: Cannon Cluster Munition Capability Gap and Requirements Analysis Study: The M483A1 155mm Dual-Purpose Improved Conventional Munitions (DPICM) and the M864 155mm Extended-Range DPICM projectiles contain submunitions which have an unexploded ordnance (UXO) rate greater than one percent and which therefore do not meet the UXO criteria established by DoD Policy Memorandum dated 19 June 2008 (DoD Policy on Cluster Munitions and Unintended Harm to Civilians); as a result these projectiles will no longer be authorized for use after 2018. Study confirmed that a capability gap exists from the resulting loss of the M483A1/M864 projectiles and provided data analysis/rationale to support requirements outlined in the Capabilities Production Document (CPD) for a replacement capability. * Continued: Facilities Sustainment and Facility Service Life Study: Obtained information for testing and setting coefficients in sustainment models. These planning factors are used in the development of Marine Corps Installations and Logistics (I&L's) Installations, Program Execution Budget (PEB), Base Operating Support levels, and the Marine Corps' infrastructure management program to support maintenance and operations readiness. * Continued: COMBAT XXI Naval Postgraduate School (NPS) Modeling, Virtual Environments, and Simulation (MOVES) Institute Support: MOVES provided "on call" support to Operations Analysis Division (OAD) to assist in finding solutions to problems encountered using COMBATXXI. Expected was concentrated on problems related to the use of COMBATXXI in support of the work being done at the Mission Area Analysis (MAA) Branch of OAD for the Marine Personnel Carrier (MPC) requirements analysis and subsequent studies. Support provided included help with understanding specific details of the inner workings of COMBATXXI, providing input on how best to use the system and help with tracking down errors when using the system. * Continued: COMBAT XXI: Behavior Development and Technical Support: Analytical modeling capability bringing together the Naval Simulation System (NSS) for sea strike and COMBAT XXI for littoral and land warfare modeling. COMBAT XXI is a high-resolution combat simulation currently under development at TRAC White Sands Missile Range intended to support modern modeling needs with a flexible, object-oriented implementation			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 6	**R-1 Program Element (Number/Name)** PE 0605873M / *Marine Corps Program Wide Supt*	**Project (Number/Name)** 0030 / *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
* Continued: The Multi-Functional Operations Center (MFOC) Study Phase II: Focused on recovering and organizing the existing architecture diagrams and concepts of operations (CONOPs) for Marine Air Command and Control Systems (MACCS) agencies produced by the Deputy Commandant for Aviation (DC[A]). Provided data in a navigable, searchable, understandable archive that identified gaps in the documentation with the goal comparing current doctrine/CONOPs and Department of Defense Architecture Framework (DoDAF) requirements, and identifying any significant gaps and/or inconsistencies with regard to content, format, vernacular, and methodology. The results used by DC Aviation and the Aviation Expeditionary Enablers, Headquarters Marine Corps, Aviation (APX) staff to help inform decisions regarding the merger of the Marine Air Control Squadron (MACS) and Marine Air Support Squadron (MASS) into a multi-functional air command and control node. * Continued: Marine Corps Expeditionary Energy Modeling and Simulation and Utility Enhancement: On 13 Aug 2009, the Commandant of the Marine Corps (CMC) declared energy a top priority. The USMC Expeditionary Energy Office (E2O) was created in October of that year to "analyze, develop, and direct the Marine Corps' energy strategy in order to optimize expeditionary capabilities across the war fighting functions." The E2O also has a responsibility to "advise the Marine Requirements Oversight Council (MROC) on all energy and resource related requirements, acquisitions, and programmatic decisions." To that end, in September 2010 E2O initiated a study under the guidance of the Operations Analysis Division, MCCDC (OAD), to assess the impact of more efficient Energy Conservation Units (ECUs) on energy consumption within a theater. The study led to the development of a prototype model, the MAGTF Power and Energy Model (MPEM), a transparent and repeatable process for measuring, evaluating and presenting the energy-related performance of current Marine Forces. OAD selected the Analytical Framework for USMC Expeditionary Energy Investment Study to establish confidence in USMC Performance/Pricing Models, via Verification, Validation, and Accreditation (VV&A) and use this as a prerequisite to using the data/output in POM development. * Completed: Improvised Explosive Device (IED) Detection and Prevention Tool (IDAPT): Developed a multi-attribute decision model that evaluated mixes of infantry anti-armor weapons for both state-on-state warfare (typified by a significant armored threat) and hybrid conflicts (typified by a negligible armored threat). * Completed: Prepositioning Capabilities Based Assessment (CBA): Conducted a prepositioning CBA to develop a balanced prepositioning strategy that integrated maritime, ashore, CONUS, and OCONUS prepositioning capabilities for deployment and employment of scalable Naval Forces in support of projected Combatant Commander Requirement. * Completed:			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 6	**R-1 Program Element (Number/Name)** PE 0605873M / *Marine Corps Program Wide Supt*	**Project (Number/Name)** 0030 / *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
Combat Logistics Force (CLF) Logistics Support to Afloat USMC Units: Linked challenges facing the Marine Corps through increased Marine Expeditionary Units (MEU) mission requirements while at the same time realizing potential amphibious fleet reductions over the midterm. Study provided specific recommendations on range and depth of materiel for stocking aboard CLF ships as well as standardized processes for replenishment support to embarked MEU units. * Completed: Marine Corps Information Operation Center (MCOIC) Marine Information Operations (IO), Military Information Support Operations (MISO) Development Inventory Study: Study utilized Navy Computer Adaptive Personality Scales (NCAPS) to create an inventory for IO and MISO Marine development. This inventory is an integral part of the IO and MISO development process for potential Officer and Enlisted Marines serving as IO and MISO positions across the Marine Corps, along with current cognitive tests already in place. Study focused on developing an Information Operations and MISO Marine profile encompassing both cognitive and non-cognitive factors and incorporated into a model for assessment and development. Profile allows the Marine Corps to identify those Marines who are likely to be successful in Information Operations and MISO related fields, those who need a greater depth of screening and training, and those who are likely to succeed elsewhere. ***FY 2014 Plans:*** The Marine Corps Studies System (MCSS) plan for FY14 is to focus on requirements that support military forces in demanding or hostile environments in Afghanistan, Yemen, Horn of Africa (HOA), the Philippines, and Colombia by rapidly researching, analyzing, developing and delivering comprehensive products that support decisions regarding items such as tactical sensors and unmanned vehicles, personal and physical protection, user analytical tools and reference guides, weapons, sights, and ammo modifications. As U.S. forces are withdrawn from Afghanistan, MCSS will continue to address force protection needs for the remaining forces, as well as develop solutions that may assist with the Afghan transition. Additionally, as Marine Corps field components begin to increase their regional operations tempo in other parts of the world MCSS will address operational and analytical requirements requested. Special emphasis will be for the Theater Special Operations Forces (SOF) in Africa and to support Theater SOF in the Pacific in support of the National Strategy to shift focus towards the Pacific. Develop an enhanced integrated analytic platform that enables analysis of data sources to support near real-time decision making, support new operational applications, and geographic locations. Upload, maintain, and verify a data analysis program for rapid access and understanding of collections of studies and research reports. Continue development of a program that provides the commander/executive decision maker with information in both real-world and exercise scenarios within the joint, interagency, intergovernmental, and multinational organizations (JIIM) environment. Continue Additional Phases of all efforts initiated in FY13.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 6	**R-1 Program Element (Number/Name)** PE 0605873M / *Marine Corps Program Wide Supt*	**Project (Number/Name)** 0030 / *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
* Continue: Force Mobility Analysis Support Toolkit(FMAST) Phase IV: Follow-on generates notional Marine Air Ground Task Forces (MAGTFs) that are sufficiently detailed (in terms of grade, rank, and MOS) to inform Table of Organization and Equipment Change Requests (TOECRs) to the Marine Corps' Total Force Structure; explicitly maps the elements of notional MAGTFs based on the 2017 MEB to the Total Force Structure; objectively and accurately evaluates the Marine Corps' capacity to project force in terms of the supply and demand for military personnel and equipment; and allows the Marine Corps to measure, with unprecedented accuracy, the degree to which its Total Force Structure is in harmony with its national security obligations. * Continue: Aligning Readiness Reporting and Force Sourcing Methodologies: The goal of this study is to review existing service readiness reporting policy in order to ensure alignment with other force management functions and influence resource allocation within the operating force. * Continue: Amphibious Lift Support to the USMC: Determine whether future amphibious lift will be able to support Marine Corps requirements. * Continue: Amphibious Shipping Availability Risk Assessment Follow On: The goal of this follow on study is to extend the evaluation of operational risk in view of the anticipated ALT POM 15 reductions. * Continue: An Analytical Study of USN's Amphibious Ship Capacity compared to USMC's Operational/Training Demand: To provide an analytical overview of USN's capacity to consistently provide amphibious shipping in support of Marine Corps training/ operational demand. * Continue: Analysis of Alternative Operational Lift in Support of Marine Expeditionary Brigade (MEB) Missions: The study will examine the feasibility and define the concept of operations (CONOPS) of employing alternative operational lift assets in support of 1st Marine Expeditionary Brigade (MEB) operations across the range of military operations (ROMO). * Continue: Cost Comparison of Full versus Partial Reset of Ground Equipment Returning from OEF: The goal of the research is to examine long-run cost benefit of performing expensive reset maintenance ("zero miles/zero hours" program) on United States Marine Corps (USMC) ground equipment returning from Operation Enduring Freedom (OEF). * Continue: Effects of Increased Equipment Footprint: Determine whether the Marine Corps' expeditionary capability is being degraded, and if so, the extent of that degradation, due to the increased equipment footprint of the Operating Forces.			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 6	**R-1 Program Element (Number/Name)** PE 0605873M / *Marine Corps Program Wide Supt*	**Project (Number/Name)** 0030 / *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
* Continue: Integrating Women into the Infantry: Assess and analyze the full scope of the impacts of integrating women into the Infantry. * Continue: Marine Corps Chemical, Biological Radiological and Nuclear (CBRN) Defense Consumable Equipment and Medicants Requirement Study: This study should build upon the late 2012 study by evaluating biological weapons effects, using same scenario to determine CBRN equipment consumption rates for expendable CBRND equipment. * Continue: Preparing for the next natural disaster in Okinawa: The purpose of this study is to examine USMC coordination with the other U.S. forces on Okinawa, the Japan Self Defense Force (JSDF), Japan Coast Guard, and representatives from local communities on Okinawa in the aftermath of a natural disaster. * Continue: Right Sizing Ground Simulation based Training Capabilities: Assess the Marine Corps' ground simulation based training capabilities in order to influence policy regarding the mix of live and simulation based training that effectively trains to standard while optimizing costs. * Initiate: As directed by MROC 3902.1D all approved second and third quarter FY14 studies and Ad hoc studies as directed by the Marine Corps Commandant, Assistant Commandant and Unit Commanders as well as Office of the Secretary of Defense and Joint Chiefs of Staff. ***FY 2015 Plans:*** MCSS will refocus, redefine and conduct increased operational and strategic study and analyses efforts in FY15 as a result of emerging unrest and terrorist activities in the Pacific (MARFOR PAC), Horn of Africa (HOA), African Command (AFRICOM), and the Middle East (MARFOR CENT). Analysis provided is crucial to Commands managing operational and manpower resources under future budget constraints. * Initiate: Studies in formulation: Kinetic Activity and other events over time and space; Retrograde and redeployment modeling and simulation; Host nation activity; Counter-narcotics event tracking; Personnel status tracking and analysis and military force cap; Equipment effectiveness, such as IED Detector Dogs, Holley Stick, Ground Based Operational Surveillance, Mine Rollers; Unit effectiveness, specifically pre-deployment training vs. Afghanistan attacks and casualties; MEDEVAC placement and casualty analysis; Explosive Ordinance Disposal Team usage; Queuing at entry control points. * Initiate: Planned Study Areas Include: Combined Joint Task Forces, Horn of Africa (CJTF-HOA) Theater Security Cooperation (TSC) mission data collection and assessment support; East Africa Campaign Plan (EACP) assessments support; AFRICOM Theater Campaign Plan assessments support; Effectiveness analysis of the Improvised Explosive Device (IED) database; HOA			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
Auxiliary Force Commander; Coordination with Marine Forces Africa liaison element at CJTF-HOA; Assessments Section lead for the CJTF-HOA Internal Organizational Inspection Program; Support of the Somalia Operational Planning Team. * Continue efforts initiated in FY14 and initiate new efforts as approved by the Marine Corps Call For Studies.			
Accomplishments/Planned Programs Subtotals	5.132	6.049	4.751

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Provide analytical documentation and support to decision makers for resolution of current and future operational and logistical issues identified by operating forces. Utilize OAD Subject Matter Experts (SME), Marine Corps University, and Naval Post Graduate School to conduct studies and analysis projects in basic and applied research and advanced technology development. Develop and maintain a current operations analysis reachback network with other government and Coalition agencies such as Center for Army Analysis, JIEDDO J9, Joint Trauma Analysis and Prevention of Injury in Combat (JTAPIC) program, The Technical Cooperation Program (TTCP), NATO Systems Analysis & Studies (SAS), etc.

Analyses results are employed to assist the Commandant, Assistant Commandants, Unit Commanders and the Commanding General (CG), Combat Integration Division, Marine Corps Combat Development Command (CD&I, MCCDC) with the mission; a continuous program of mission area analyses, formal studies, rapid response analytic efforts, and the supervision of research projects fulfill this mission. OAD provides combat analyst assessment teams for national emergencies and contingencies; is responsible for initiating, conducting or supervising all official Marine Corps studies; maintaining official Marine Corps scenarios; and participating in and reviewing the efforts of external activities such as the Office of Secretary of Defense and the Joint Staff. Baseline analysis supports Mission Capability Packages (MCPs), Investment Strategy, Joint Capability Areas (JCAs), and the Naval Strategic Plan providing the DoN assessments for future force development. Operations data and analysis support provided to USMC organizations -- MCCDC, Marine Corps Intelligence Activity (MCIA), Marine Corps Warfighting Lab (MCWL), Marine Corps Central Command (MARCENT), Systems Command, Training and Education Command (TECOM). The Modeling and Simulation Analytical Toolkit (MSAT) work is to support analysis involving irregular warfare missions executed in a future Defense Planning Guidance scenario. These missions include information operations, offensive tactical and operational CYBER operations, foreign internal defense, special direct action arising from intelligence gathered from HUMINT and technical (SIGINT, CYBER) means.

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy			Date: March 2014
Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605873M / *Marine Corps Program Wide Supt*	Project (Number/Name) 0033 / *OT&E Support*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
0033: *OT&E Support*	-	7.846	11.720	11.866	-	11.866	12.133	12.409	12.661	14.372	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Marine Corps Operational Test and Evaluation Activity (MCOTEA) supports the material acquisition process by managing the Marine Corps Operational Test (OT) programs for Acquisition Categories (ACAT) I through ACAT IV (less OT of manned aircraft) and performs other functions that may be directed by the Commandant of the Marine Corps. The primary purpose of Operational Test and Evaluation (OT&E) is to provide information to the Milestone Decision Authority (MDA) regarding the Operational Effectiveness (OE) and Operational Suitability (OS) of the system addressed at a decision point. MCOTEA must ensure that the Marines in the Operating Forces receive the very best possible equipment and support. MCOTEA must also ensure each system proposed for acquisition is tested adequately, evaluated objectively and reported independently.

Marine Corps Operational Test and Evaluation Activity (MCOTEA) is the only unit that provides the Marine Corps with required operational test and evaluation (OT&E) capability, ensuring the Marine Corps is compliant with laws and regulations, and ensuring that training and equipment are operationally effective, relevant, and suitable. Additionally, MCOTEA's early involvement, coordination, and oversight in developmental testing and evaluation of new combat and combat support systems ensures that our Marines are the best trained, and have the best equipment, with the lowest test costs for taxpayers. Finally, MCOTEA's support of rapid acquisitions ensures that Marines in the fight are supported with the newest and most advanced equipment and that the Marine Corps is compliant with regulations.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
Title: MCOTEA	7.846	8.555	11.866
Articles:	-	-	-
FY 2013 Accomplishments: MCOTEA evaluated, quantified, and reported the operational effectiveness, suitability, and survivability of planned acquisitions to meet warfighter capabilities and provided Milestone Decision Authority (MDAs) (a comprehensive understanding of operational risk associated with ACAT programs).			
FY 2014 Plans: Major programs supported by this account include the Enhanced Combat Helmet (ECH), Shoulder-Launched Multipurpose Assault Weapon Mod 02, (SMAW M2), Light Assault Vehicle-Anti-Tank Modernization (LAV-ATM), Joint High Speed Vessel (JHSV), Joint Light Tactical Vehicle (JLTV), and Ground/Air Task Oriented Radar (G/ATOR). MCOTEA funding increased in the proposed budget for FY 2014 to support the transition to an inherently governmental workforce with planned growth of 22 FTEs in			

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 6	**R-1 Program Element (Number/Name)** PE 0605873M / *Marine Corps Program Wide Supt*	**Project (Number/Name)** 0033 / *OT&E Support*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
technical and analytical skill sets. This in line with Director, Operational T&E and Department of DoD policy initiatives that began in FY 2012 to broaden MCOTEA involvement in OT&E. ***FY 2015 Plans:*** MCOTEA is evaluating, quantifiying, and reporting the operational effectiveness, suitability, and survivability of planned acquisitions to meet warfighter capabilities and will be providing Milestone Decision Authority (MDAs) (a comprehensive understanding of operational risk associated with ACAT programs).			
Title: MCOTEA ENHANCEMENT ***Articles:*** ***FY 2013 Accomplishments:*** N/A ***FY 2014 Plans:*** Enhancement reflects compliance with Office of Federal Procurement (OFPP) Policy Letter 11-01 by preserving inherently governmental and critical Operational Test & Evaluation (OT&E) capability. This enhancement also captures a significant portion of direct OT&E costs which were previously reflected in program exhibits. As a result, program offices will avoid a significant portion of these direct OT&E costs through the FYDP. ***FY 2015 Plans:*** N/A	- -	3.165 -	- -
Accomplishments/Planned Programs Subtotals	7.846	11.720	11.866

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy											Date: March 2014	
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605873M / *Marine Corps Program Wide Supt*				Project (Number/Name) 2330 / *Chem Bio Consequence Mgmt*			
COST ($ in Millions)	**Prior Years**	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO #**	**FY 2015 Total**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Cost To Complete**	**Total Cost**
2330: *Chem Bio Consequence Mgmt*	-	1.003	2.660	1.249	-	1.249	1.386	1.544	1.580	1.617	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Family of Incident Response Systems (FIRS) consists of equipment, systems, and services designed to provide Weapons of Mass Destruction (WMD) incident response forces the capabilities needed to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE). FIRS meets the mission requirements for the detection; mass casualty decontamination; force protection; responder inter-agency interoperability; Command, Control, Communications, Computers & Intelligence (C4I); urban search and rescue; medical and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. FIRS relies primarily on Commercial Off-The-Shelf/Non-Developmental Items (COTS/NDI) equipment and systems that meet the particular mission requirements of Consequence Management (CM). Nuclear, Biological, and Chemical (NBC) systems are adopted if they meet the CM mission requirements. FIRS Research & Development effort allows the program to keep abreast of emerging technologies in the commercial sector and address operational capability gaps that cannot be met by commercial items.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
Title: FIRS: Reconnaissance Mission Area.	0.450	1.121	0.382
Articles:	-	-	-
FY 2013 Accomplishments: Efforts included: 1) began verification testing for the person portable Gas Chromatograph Mass Spectometer; 2) began verification comparison testing of Rae Systems Arearae and Mine Safety Appliance Safesite.			
FY 2014 Plans: Efforts include plans to test next generation area detection, to include: 1) complete verification testing of the person portable Gas Chromatograph Mass Spectometer; 2) complete verification comparison testing of Rae Systems Arearae and Mine Safety Appliance Safesite; 3) initiate limited verification testing for the Mobile Lab Upgrade; 4) begin Cascade System refresh.			
FY 2015 Plans: Includes plans to 1) complete limited verification testing for the Mobile Lab Upgrade; 2) complete Cascade System refresh.			
Title: C4I Mission Area	-	0.059	-
Articles:	-	-	-
FY 2013 Accomplishments:			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
N/A ***FY 2014 Plans:*** Effort is to conduct Landing Craft Air Cushion (LCAC) testing for the Unified Command Suite Variant 2 Upgrade. ***FY 2015 Plans:*** N/A			
Title: FIRS: Force Protection Mission Area	0.553	1.480	0.867
Articles:	-	-	-
FY 2013 Accomplishments: Efforts included: 1) completed the prototype development of the new positive/negative pressure adaptable mask (XM55); 2) began prototype development testing of new chemical, biological glove; 3) initiated canister gas life testing on newly released Chem-Bio filter. ***FY 2014 Plans:*** Efforts include: 1) begin verification testing of the new positive/negative pressure adaptable mask (XM55); 2) begin the verification and interface testing of commercially available Self-Contained Breathing Apparatus (SCBA); 3) begin interface testing of new NFPA Class 1 ensemble; 4) complete prototype development testing of new chemical, biological glove; 5) continue canister gas life testing on newly released Chem-Bio Filter. ***FY 2015 Plans:*** Efforts will include: 1) complete verification testing of the new positive/negative pressure adaptable mask (XM55); 2) complete interface testing of commercially available Self-Contained Breathing Apparatus (SCBA); 3) complete interface testing of new NFPA Class 1 ensemble; 4) initiate verification and interface testing of new chemical, biological glove; 5) complete canister gas life testing on newly released Chem-Bio Filter.			
Accomplishments/Planned Programs Subtotals	1.003	2.660	1.249

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319 / 6	**R-1 Program Element (Number/Name)** PE 0605873M / *Marine Corps Program Wide Supt*	**Project (Number/Name)** 2330 / *Chem Bio Consequence Mgmt*

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy			Date: March 2014
Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605873M / *Marine Corps Program Wide Supt*	Project (Number/Name) 2930 / *Phase 0 Activities*	

COST ($ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
2930: *Phase 0 Activities*	-	3.371	3.625	-	-	-	-	-	-	-	-	6.996
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

Project 2930 Phase 0 Activities (Phase A) has been terminated. FY2014 is the last year of funding provided for this program.

A. Mission Description and Budget Item Justification

Phase A (previously known as Phase 0) Activities consist of a series of interrelated activities of the acquisition process designed to investigate potential material solutions to validate needs, estimate program costs, support sound business decisions, correct inherent disconnects between the Programming, Planning, Budgeting and Execution (PPBE) cycle, the Combat Development and Acquisition Management Systems, and prevent undue delays in pursuing priority requirements. The process supports Commanding General (CG), MCCDC and Commander, Marine Corps Systems Command (COMMARCORSYSCOM) by providing funding to priority programs, thus allowing for the examination of concepts and alternatives to support an orderly transition from requirements to initiatives and initiatives to funded programs. This will permit the POM process to focus on activities of evaluating, prioritizing and integrating rather than defining and resolving raw, immature requirements.

Phase A activities "jump start" high priority programs of the acquisition process. Furthermore, since 70% of a program's life cycle cost is determined during Phase A, this initiative puts resources to work where the return on investment is the greatest. Typical studies conducted on Phase A activities include, but are not limited to Market Surveys, Business Case Analysis (BCA), Cost as an Independent Variable (CAIV) analysis, Life Cycle Cost Estimates, Cost Comparison Analysis, Acquisition Strategies, and Trade-off Analysis in lieu of an Analysis of Alternatives.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
Title: *Phase A Activities	3.371	3.625	-
Articles:	-	-	-
FY 2013 Accomplishments: Modular Weapon System (MWS) M16A4 Product Improvement Program Life Cycle Cost Estimate (LCCE). HMMWV Vehicle Sustainment Modification Program. BCA that enables programmatic and milestone decisions by providing options for the implementation of HMMWV sustainment modification packages. Improving IT Cost Modeling. Researched, developed and tested a prototype MCSC IT cost model, fed by a standard CARD template, which could produce cost estimates for a majority of IT systems that MCSC manages.			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
Combat Operations Center (COC). RDT&E start for SIM/STIM of the entire COC for future testing and demonstrations. BCA for the procurement strategy of the block IV development of the Expeditionary Airport Surveillance Radar (EASR) capability for G/ATOR. Portfolio Management. Established a fully developed Fleet Management Plan. Bill of Materials (BOM) Approach Initiative. Support the Joint Center for Ground Vehicles goal of establishing common processes and procedures and develop a BOM approach for cost estimating. Combat Camera Systems (CCS). Life Cycle Cost Estimate on the Below Minimum Detectable Limits (BMDL) technology as part of an ongoing investigation into the capability. ***FY 2014 Plans:*** Phase A Activities - Initiate, assist and complete Phase A activities of high priority programs during their concept refinement and in some cases their technology development phase in the areas of Business Case Analysis, Trade Studies, Economic Analysis, Life Cycle Cost Estimates and Market Research Studies in support of, but not limited to, the following efforts: Remote Video Viewing; Ground Force Robotics; Electronics Maintenance Support; Alternative Armor for Joint Weight Tactical Vehicle and Medium Fleet Transport; and Joint Battle Command and Control. ***FY 2015 Plans:*** N/A			
Accomplishments/Planned Programs Subtotals	3.371	3.625	-

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A