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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Air Force										Date: March 2014		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 5: System Development & Demonstration (SDD)					R-1 Program Element (Number/Name) PE 0207604F I Readiness Training Ranges, Operations and Maintenance							
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	-	0.285	-	-	-	-	-	-	-	-	-	0.285
652286: Combat Training Range Equipment	-	0.285	-	-	-	-	-	-	-	-	-	0.285
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 OCO Request will be submitted at a later date.												
A. Mission Description and Budget Item Justification												
Provides for development of Center Schedule Enterprise (CSE) program to provide an Air Force wide system to schedule, manage, and report utilization of all ranges and airspace. The system will meet new FAA interface requirements, replacing 31 different non-interoperable systems currently in use and provides a single common method of scheduling ranges and airspace to all AF and other DoD users.												
This program is in Budget Activity 5, System Development and Demonstration (SDD) because it has passed Milestone B approval and is conducting engineering and manufacturing development tasks aimed at meeting validated requirements prior to full-rate production.												
B. Program Change Summary (\$ in Millions)				FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total				
Previous President's Budget				0.310	-	-	-	-				
Current President's Budget				0.285	-	-	-	-				
Total Adjustments				-0.025	-	-	-	-				
• Congressional General Reductions				-0.025	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Other Adjustments				-	-	-	-	-				
C. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: Center Scheduling Enterprise (CSE)									0.285	-	-	
Description: Develop AF wide tool to schedule, manage, and report utilization of all ranges and airspace												
FY 2013 Accomplishments:												

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Developed and implemented CSE tool				
<i>FY 2014 Plans:</i> No FY14 funding requested.				
<i>FY 2015 Plans:</i> No FY15 funding requested.				
Accomplishments/Planned Programs Subtotals		0.285	-	-
D. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
E. Acquisition Strategy Standard contracting practices will be used to maximize full and open competition				
F. 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-4, RDT&E Schedule Profile: PB 2015 Air Force

Date: March 2014**Appropriation/Budget Activity**

3600 / 5

R-1 Program Element (Number/Name)	Program Element Description	Program Element Type	Program Element Status	Program Element Location	Program Element Contact	Program Element Date	Program Element Notes

PE 0207604F / Readiness Training Ranges,
Operations and Maintenance

Project (Number/Name)	Start Date	End Date	Status	Manager	Budget (USD)	Actual Cost (USD)	Progress (%)	Risk Level	Notes
P001 / Project Alpha	2023-01-15	2023-06-30	Completed	J. Doe	120000	118000	100	Low	Exceeded budget by 2000.
P002 / Project Beta	2023-02-01	2023-08-15	In Progress	A. Smith	85000	65000	75	Medium	Minor delays in procurement.
P003 / Project Gamma	2023-03-10	2023-09-30	On Hold	M. Chen	200000	10000	5	High	Waiting for client requirements.
P004 / Project Delta	2023-04-01	2023-10-31	Planned	S. Kim	95000	0	0	Low	Initial planning phase.
P005 / Project Epsilon	2023-05-01	2023-11-30	On Hold	L. Garcia	150000	5000	3	Medium	Resource allocation pending.
P006 / Project Zeta	2023-06-01	2023-12-31	Planned	K. Lee	70000	0	0	Low	Scope definition in progress.
P007 / Project Eta	2023-07-01	2024-01-31	Planned	N. Patel	110000	0	0	Medium	Vendor selection underway.
P008 / Project Theta	2023-08-01	2024-02-28	Planned	H. Brown	60000	0	0	Low	Feasibility study complete.
P009 / Project Iota	2023-09-01	2024-03-31	Planned	V. Singh	130000	0	0	Medium	Initial team assembly.
P010 / Project Kappa	2023-10-01	2024-04-30	Planned	D. Wilson	80000	0	0	Low	Requirement gathering.

652286 I Combat Training Range
Equipment

Center Schedule Enterprise (CSE) Schedule

FY11**FY12****FY13****FY14****FY15****FY16****FY17**

Develop and Deploy CSE Tool

