

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy	Date: February 2015
---	----------------------------

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i>					PE 0604703N / <i>Personnel, Trng, Sim, & Human Factors</i>							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	13.224	4.233	7.669	7.686	-	7.686	15.415	8.176	8.150	8.326	Continuing	Continuing
1822: <i>Manpower Pers & Human Fact System</i>	13.224	4.233	7.669	7.686	-	7.686	15.415	8.176	8.150	8.326	Continuing	Continuing

A. Mission Description and Budget Item Justification

This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The R&D Program features the use of a broad range of technologies from cognitive science, human systems integration, learning management, content management & delivery, learning and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new services oriented architectures to include applications, databases and communications configuration. This non-acquisition category program provides funds for continued R&D for broader application of advanced training technologies and the science of learning to transition successful research proof of concept demonstrations and rapid prototyping of Commercial off the Shelf/Government off the Shelf (COTS/GOTS) technologies into operational use.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Previous President's Budget	4.233	7.669	8.293	-	8.293
Current President's Budget	4.233	7.669	7.686	-	7.686
Total Adjustments	-	-	-0.607	-	-0.607
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	-	-	-0.607	-	-0.607

Change Summary Explanation

The FY 2016 funding request was reduced by \$1.1 million to account for the availability of prior year execution balances.

Technical: Not applicable.

Schedule: Not applicable.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0604703N / Personnel, Trng, Sim, & Human Factors				Project (Number/Name) 1822 / Manpower Pers & Human Fact System			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1822: Manpower Pers & Human Fact System	13.224	4.233	7.669	7.686	-	7.686	15.415	8.176	8.150	8.326	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
L1822/Manpower, Personnel, Training, Sim, and Human Factors. This non-acquisition category program provides funds continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems and new database and communications configuration.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Manpower Pers & Human Fact System								4.233	7.669	7.686	-	7.686
								7	8	9	-	9
Description: This program is funded under RDT&E operational systems development because it encompasses engineering and development of new end-items prior to production approval decision and the upgrading and enhancement of existing MPTE decision support systems, tools and models.												
FY 2014 Accomplishments:												
- Continued Training and Supply Chain Management Decision Support Systems integration and transition.												
- Completed Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) products.												
- Continued transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes.												
- Continued development of Training Capacity Tradeoff Model.												
- Continued enhancement of products delivered via World Class Modeling.												
- Continued CNRC Applicant Relationship Management (ARM).												
- Small Business Innovative Research (SBIR).												
FY 2015 Plans:												
- Continue Training and Supply Chain Management Decision Support Systems integration and transition.												
- Continue transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes.												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy			Date: February 2015			
Appropriation/Budget Activity 1319 / 5		R-1 Program Element (Number/Name) PE 0604703N / <i>Personnel, Trng, Sim, & Human Factors</i>		Project (Number/Name) 1822 / <i>Manpower Pers & Human Fact System</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
- Continue development of Training Capacity Tradeoff Model. - Continue enhancement of products delivered via World Class Modeling. - Complete CNRC Applicant Relationship Management (ARM). - Start Enlisted Electronic Advancement Worksheet - Start NWC Web/KM. - Small Business Innovative Research (SBIR). FY 2016 Base Plans: - Continue Training and Supply Chain Management Decision Support Systems integration and transition. - Complete transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes. - Continue development of Training Capacity Tradeoff Model. - Continue enhancement of products delivered via World Class Modeling. - Complete CNRC Applicant Relationship Management (ARM). - Complete Enlisted Electronic Advancement Worksheet. - Start Intelligent Tutor development. - Start STAMPS Advanced Analytics(MPOT) Transition - Small Business Innovative Research (SBIR). FY 2016 OCO Plans: N/A						
Accomplishments/Planned Programs Subtotals		4.233	7.669	7.686	-	7.686
C. Other Program Funding Summary (\$ in Millions) N/A						
Remarks						
D. Acquisition Strategy N/A						
E. Performance Metrics This PE provides funding to support the transition of models and decision support tools from RDT&E funded research, Science and Technology (6.2-6.3), to production and into the hands of analysts and program managers throughout the Manpower, Personnel, Training and Education enterprise. The PE also supports the application of proven industry models, tools and methodologies to Navy MPTE problems where GOTS solutions are non-existent. One goal of this PE is to transition 90% of						

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604703N / Personnel, Trng, Sim, & Human Factors	Project (Number/Name) 1822 / Manpower Pers & Human Fact System
successful S&T products to production and eventual use within the Navy. An acceptable metric will be to successfully transition 80% of the products. The second goal of the PE is to successfully implement 90% of the industry-standard tools that are attempted to be used in Navy applications.		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 5						R-1 Program Element (Number/Name) PE 0604703N / Personnel, Trng, Sim, & Human Factors				Project (Number/Name) 1822 / Manpower Pers & Human Fact System					
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	Allot	NPRST : Millington, TN	5.740	1.500	Mar 2014	1.700	Dec 2014	1.391	Dec 2015	-		1.391	Continuing	Continuing	Continuing
Development Support	Allot	CNP : Washington, DC	3.254	0.683	Dec 2013	3.119	Dec 2014	2.267	Dec 2015	-		2.267	Continuing	Continuing	Continuing
Development Support	Allot	NPC PMW-240 : Millington, TN	1.330	-		-		-		-		-	-	1.330	-
Development Support	Allot	NAWC-TSD : Orlando, FL	0.500	0.300	Dec 2013	0.300	Dec 2014	-		-		-	7.300	8.400	-
Development Support	Allot	SPAWAR : New Orleans, LA	0.000	-		0.750	Dec 2014	1.345	Dec 2015	-		1.345	-	2.095	-
Development Support	Allot	NPC, HP Texas : Millington, TN	1.200	0.250	Dec 2013	-		-		-		-	-	1.450	-
Development Support	Allot	CNRC PMW 240 : Millington, TN	1.200	1.500	Apr 2014	0.800	Mar 2015	-		-		-	-	3.500	-
Development Support	Allot	NAVMAC PMW 240 : Millington, TN	0.000	-		-		2.683	Mar 2016	-		2.683	10.700	13.383	-
Development Support	Allot	NWC : Newport, RI	0.000	-		1.000	Apr 2015	-		-		-	-	1.000	-
Subtotal			13.224	4.233		7.669		7.686		-		7.686	-	-	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Need Item Text	C/BA	Not Specified : Not Specified	0.000	-		-		-		-		-	-	-	-
Subtotal			0.000	-		-		-		-		-	-	-	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			13.224	4.233		7.669		7.686		-		7.686	-	-	-

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy							Date: February 2015			
Appropriation/Budget Activity 1319 / 5				R-1 Program Element (Number/Name) PE 0604703N / Personnel, Trng, Sim, & Human Factors			Project (Number/Name) 1822 / Manpower Pers & Human Fact System			
	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks										

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy

Date: February 2015

Appropriation/Budget Activity

1319 / 5

R-1 Program Element (Number/Name)

PE 0604703N / Personnel, Trng, Sim, & Human Factors

Project (Number/Name)

1822 / Manpower Pers & Human Fact System

CLASSIFICATION:

EXHIBIT R4, Schedule Profile

DATE:

July 2014

APPROPRIATION/BUDGET ACTIVITY

RDT&E, N /BA5

PROGRAM ELEMENT NUMBER AND NAME

0604703N - Manpower, Personnel, Training, Simulation, and Human Fact

PROJECT NUMBER AND NAME

L1822/Manpower, Personnel, Training, Sim, and HF

Fiscal Year	2014				2015				2016				2017				2018				2019				2010			
	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
Future Naval Warfighter Capabilities (FNWC) Capable Manpower products			▲	▲																								
Training/Supply Chain Mgmt Decision Support System integration/transition		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲
Enlisted Advancement Electronic Worksheet					▲				▲																			
FNWC CM Refresh early prototypes	▲		▲	▲	▲		▲	▲	▲		▲	▲																
Training Capacity Tradeoff Model		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲
WCM Enhancements		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲		▲
NMRS Modernization													▲		▲		▲		▲									
Intelligent Tutor									▲		▲		▲		▲		▲		▲									
Applicant Relationship Management (ARM)		▲		▲		▲		▲																				
STAMPS Advanaced Analytics (MPOT)									▲		▲		▲		▲		▲		▲									
NWC KM and Web										▲		▲																
Demonstration			▲																									
Prototype & Documentation			▲																									

R-1 SHOPPING LIST - Item No. 117

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604703N / <i>Personnel, Trng, Sim, & Human Factors</i>	Project (Number/Name) 1822 / <i>Manpower Pers & Human Fact System</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 1822				
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products	3	2014	4	2014
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: FNWC 1	3	2014	3	2014
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: FNWC 2	4	2014	4	2014
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: FNWC 3	3	2014	3	2014
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: Schedule Detail	4	2014	4	2014
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: Training/Supply Chain Mgmt Decision Support Systems Integration/Transition	2	2014	4	2019
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 1	2	2014	2	2014
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 2	4	2014	4	2014
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 3	2	2014	2	2014
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 4	4	2014	4	2014
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 5	2	2015	2	2015
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 6	4	2015	4	2015
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/ SCMDS 7	2	2016	2	2016

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015	
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604703N / Personnel, Trng, Sim, & Human Factors		Project (Number/Name) 1822 / Manpower Pers & Human Fact System	
	Start		End	
Events by Sub Project	Quarter	Year	Quarter	Year
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 8	4	2016	4	2016
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 9	2	2017	2	2017
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I0	4	2017	4	2017
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I1	2	2018	2	2018
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I2	4	2018	4	2018
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I3	2	2019	2	2019
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I4	4	2019	4	2019
FNWC CM Refresh Early Prototypes: FNWC CM Refresh Early Prototypes	1	2014	4	2019
FNWC CM Refresh Early Prototypes: FNWC CM 1	2	2014	2	2014
FNWC CM Refresh Early Prototypes: FNWC CM 2	4	2014	4	2014
FNWC CM Refresh Early Prototypes: FNWC CM 3	2	2014	2	2014
FNWC CM Refresh Early Prototypes: FNWC CM 4	4	2014	4	2014
FNWC CM Refresh Early Prototypes: FNWC CM 5	2	2015	2	2015
FNWC CM Refresh Early Prototypes: FNWC CM 6	4	2015	4	2015
FNWC CM Refresh Early Prototypes: FNWC CM 7	2	2016	2	2016
FNWC CM Refresh Early Prototypes: FNWC CM 8	4	2016	4	2016
Training Capacity Tradeoff Model: Training Capacity Tradeoff Model	2	2014	4	2019
Training Capacity Tradeoff Model: TCTM 1	2	2014	2	2014
Training Capacity Tradeoff Model: TCTM 2	4	2014	4	2014
Training Capacity Tradeoff Model: TCTM 3	2	2014	2	2014

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy

Date: February 2015

Appropriation/Budget Activity

1319 / 5

R-1 Program Element (Number/Name)

PE 0604703N / Personnel, Trng, Sim, & Human Factors

Project (Number/Name)

1822 / Manpower Pers & Human Fact System

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Training Capacity Tradeoff Model: TCTM 4	4	2014	4	2014
Training Capacity Tradeoff Model: TCTM 5	2	2015	2	2015
Training Capacity Tradeoff Model: TCTM 6	4	2015	4	2015
Training Capacity Tradeoff Model: TCTM 7	2	2016	2	2016
Training Capacity Tradeoff Model: TCTM 8	4	2016	4	2016
Training Capacity Tradeoff Model: TCTM 9	2	2017	2	2017
Training Capacity Tradeoff Model: TCTM 10	4	2017	4	2017
Training Capacity Tradeoff Model: TCTM 11	2	2018	2	2018
Training Capacity Tradeoff Model: TCTM 12	4	2018	4	2018
Training Capacity Tradeoff Model: TCTM 13	2	2019	2	2019
Training Capacity Tradeoff Model: TCTM 14	4	2019	4	2019
WCM Enhancements: WCM Enhancements	2	2014	4	2019
WCM Enhancements: WCM 1	2	2014	2	2014
WCM Enhancements: WCM 2	4	2014	4	2014
WCM Enhancements: WCM 3	2	2014	2	2014
WCM Enhancements: WCM 4	4	2014	4	2014
WCM Enhancements: WCM 5	2	2015	2	2015
WCM Enhancements: WCM 6	4	2015	4	2015
WCM Enhancements: WCM 7	2	2016	2	2016
WCM Enhancements: WCM 8	4	2016	4	2016
WCM Enhancements: WCM 9	2	2017	2	2017
WCM Enhancements: WCM 10	4	2017	4	2017
WCM Enhancements: WCM 11	2	2018	2	2018
WCM Enhancements: WCM 12	4	2018	4	2018
WCM Enhancements: WCM 13	2	2019	2	2019

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy

Date: February 2015

Appropriation/Budget Activity

1319 / 5

R-1 Program Element (Number/Name)

PE 0604703N / Personnel, Trng, Sim, & Human Factors

Project (Number/Name)

1822 / Manpower Pers & Human Fact System

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
WCM Enhancements: WCM 14	4	2019	4	2019
Applicant Relationship Management: Applicant Relationship Management	3	2014	1	2015
Applicant Relationship Management: ARM 1	3	2014	3	2014
Applicant Relationship Management: ARM 2	4	2014	4	2014
Applicant Relationship Management: ARM 3	3	2014	3	2014
Applicant Relationship Management: ARM 4	4	2014	4	2014
Applicant Relationship Management: ARM 5	1	2015	1	2015
NMRS Advanced Analytics: NMRS Advanced Analytics	1	2016	4	2019
NMRS Advanced Analytics: NMRS 3	1	2016	1	2016
NMRS Advanced Analytics: NMRS 4	4	2016	4	2016
NMRS Advanced Analytics: NMRS 5	1	2017	1	2017
NMRS Advanced Analytics: NMRS 6	4	2017	4	2017
NMRS Advanced Analytics: NMRS 7	1	2018	1	2018
NMRS Advanced Analytics: NMRS 8	4	2018	4	2018
NMRS Advanced Analytics: NMRS 9	1	2019	1	2019
NMRS Advanced Analytics: NMRS 10	4	2019	4	2019
NWC KM and Web: NWC KM and Web	2	2015	4	2015
NWC KM and Web: NWC 1	2	2015	2	2015
NWC KM and Web: NWC 2	4	2015	4	2015
Enlisted Advancement Electronic Worksheet: EAEW 1	1	2015	2	2016
Intelligent Tutor: IT	1	2016	3	2017
STAMPS Advanced Analytics (MPOT): STAMPS	1	2016	3	2018