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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	0.000	10.702	3.229	6.216	-	6.216	3.646	3.573	3.645	3.724	Continuing	Continuing
2097: <i>Manpower Personnel & Training</i>	0.000	8.016	0.412	3.140	-	3.140	0.623	0.577	0.588	0.600	Continuing	Continuing
3310: <i>Naval Aviation Developmental Planning</i>	0.000	2.686	2.817	3.076	-	3.076	3.023	2.996	3.057	3.124	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RESEARCH, DEVELOPMENT, TEST and EVALUATION MANAGEMENT SUPPORT because it supports efforts directed toward sustaining or modernizing installations or operations required for general research, development, test and evaluation.

B. Program Change Summary (\$ in Millions)	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	3.286	3.229	3.773	-	3.773
Current President's Budget	10.702	3.229	6.216	-	6.216
Total Adjustments	7.416	0.000	2.443	-	2.443
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	15.000	0.000			
• SBIR/STTR Transfer	-0.084	0.000			
• Rate/Misc Adjustments	-7.500	0.000	2.443	-	2.443

Change Summary Explanation

Funding: 2.5M programmatic add in FY25 for the Uniform Nomination Portal for Military Services Academies. -0.003M for misc. rate adjustment.

Technical: Not applicable.

Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy										Date: March 2024		
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>				Project (Number/Name) 2097 / <i>Manpower Personnel & Training</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
2097: <i>Manpower Personnel & Training</i>	0.000	8.016	0.412	3.140	-	3.140	0.623	0.577	0.588	0.600	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Chief of Naval Personnel has a continuing need for studies and analysis of Manpower and Personnel (M&P) policies and programs and critical M&P issues that have Navy-wide implications. This project provides an essential management tool to: (a) assess the effectiveness of existing M&P policies and programs; (b) identify needs for new policies and programs; (c) determine the required manpower and training mix relative to changing demographic, societal and legislative/regulatory actions, and to evolving strategic and geopolitical factors; (d) study the impact of M&P programs on Navy accession, attrition, retention, and performance; and, (e) to develop, validate and/or refine a broad range of M&P forecasting models. The program permits Navy to more effectively utilize Research and Development expertise to respond to emergent M&P issues on a continuing basis. 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.

Military Service Academies (MSA) Uniform Nomination Portal program is promulgated by Section 575 of the NDAA (FY) 2021 (Public Law 116-283) that requires the Department to establish a uniform nomination portal for all three MSAs that enable Members of Congress to nominate individuals for appointment to each MSA through a single secure website and have the ability to collect and report demographic information by nominating source. The Secretary of the Navy (United States Naval Academy) is the lead Service of the MSA Uniform Nomination Portal project. In coordination with the Department of the Army and the Department of the Air Force, the Secretary of the Navy will lead the effort to develop and implement the Uniform Nomination Portal and demographic database.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Manpower Personnel & Training	0.516	0.412	0.640	0.000	0.640
Articles:	3	3	4	-	4
Description: The Chief of Naval Personnel has a continuing need for studies and analysis of Manpower and Personnel (M&P) policies and programs and critical M&P issues that have Navy-wide implications. This project provides an essential management tool to: (a) assess the effectiveness of existing M&P policies and programs; (b) identify needs for new policies and programs; (c) determine the required manpower and training mix relative to changing demographic, societal and legislative/regulatory actions, and to evolving strategic and geopolitical factors; (d) study the impact of M&P programs on Navy accession, attrition, retention, and performance; and, (e) to develop, validate and/or refine a broad range of M&P forecasting models. The program permits Navy to more effectively utilize Research and Development expertise to respond to emergent M&P issues on a continuing					

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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>	Project (Number/Name) 2097 / <i>Manpower Personnel & Training</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
<p>Navy (United States Naval Academy) is the lead Service of the MSA Uniform Nomination Portal project. In coordination with the Department of the Army and the Department of the Air Force, the Secretary of the Navy will lead the effort to develop and implement the Uniform Nomination Portal and demographic database.</p> <p>FY 2024 Plans:</p> <ol style="list-style-type: none"> 1. Develop Tableau dashboards using existing Service Academy admissions data then refine dashboards. 2. Refine initial business requirements to align with Architecture/Design Documentation. 3. Work on developing Nominations Portal can begin after dashboard development begins. 4. Post-User Acceptance Testing Portal refinement / release planning/ minimal viable product delivery 5. Utilize Full System Integrator Services 3 x Development Scrum Teams Strategic Comms Cross Functional Team Members/Data Analytics <p>FY 2025 Base Plans:</p> <ol style="list-style-type: none"> 1. Post-User Acceptance Testing Portal refinement / release planning. 2. Utilize Full System Integrator Services 3 x Development Scrum Teams Strategic Comms Cross Functional Team Members/Data Analytics 3. Go Live - move to sustainment. <p>FY 2025 OCO Plans: N/A</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: NDAA (FY) 2021 (Public Law 116-283) requires USNA to lead establishment of a uniform nomination portal for all three military service academies totaling \$15M with funding shared between the MSAs. FY23 \$7.5M RDTEN provided across all three branches. FY24 \$5M RDTEN provided by Army and Air Force. FY25 \$2.5M RDTEN provided by Navy.</p>					
Accomplishments/Planned Programs Subtotals	8.016	0.412	3.140	0.000	3.140

C. Other Program Funding Summary (\$ in Millions) N/A
Remarks
D. Acquisition Strategy N/A

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Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>					Project (Number/Name) 3310 / <i>Naval Aviation Developmental Planning</i>		
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
3310: <i>Naval Aviation Developmental Planning</i>	0.000	2.686	2.817	3.076	-	3.076	3.023	2.996	3.057	3.124	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Funding supports Naval aviation pre-Milestone B developmental activities to include the conduct and integration of systems engineering activities. This project unit provides information, automated tools, and decision aids necessary to perform acquisition planning in support of warfighter capability requirements. This project unit also supports research, development, and analysis efforts to include various studies, joint requirements analysis, and cost analysis in support of systems engineering activities, analyses of alternatives, and development of Capability Evolution Plan. Due to high turnover and end of service life of several Naval aircraft set against increasing threat capabilities, DOD 5000 series mandates documentation of capability requirements and mechanisms to obtain these capabilities. This project unit allows Naval aviation the means to properly identify capability gaps and potential solutions required to maintain maximum warfighting capability realizing (or achieving) reductions to technical risks and overall program costs.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Naval Aviation Developmental Planning	2.686	2.817	3.076	0.000	3.076
Articles:	-	-	-	-	-
FY 2024 Plans: Continue studies for various aircraft with integrated engineering, logistics, and manpower requirements. Meet emergent engineering requirements documentation within the air warfare portfolio. Update decision support toolset to facilitate internal air warfare and program office total life-cycle trades, and reduce long-term costs of data repositories, manpower, and computer programs. Fund total life-cycle analysis modeling environment required for multiple anticipated analyses of alternatives on fighter, adversary, and rotary-wing aircraft to reduce total cost of studies. Analyses are required to meet pre-Milestone B, DOD 5000 series mandated activities, as well as timelines mandated by the Congressional requirements for an Aviation Investment Plan.					
FY 2025 Base Plans: Continue studies for various aircraft with integrated engineering, logistics, and manpower requirements. Meet emergent engineering requirements documentation within the air warfare portfolio. Update decision support toolset to facilitate internal air warfare and program office total life-cycle trades, and reduce long-term costs of data repositories, manpower, and computer programs. Fund total life-cycle analysis modeling environment required for multiple anticipated analyses of alternatives on fighter, adversary, and rotary-wing aircraft to reduce					

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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>	Project (Number/Name) 3310 / <i>Naval Aviation Developmental Planning</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
total cost of studies. Analyses are required to meet pre-Milestone B, DOD 5000 series mandated activities, as well as timelines mandated by the Congressional requirements for an Aviation Investment Plan.					
<i>FY 2025 OCO Plans:</i> N/A					
<i>FY 2024 to FY 2025 Increase/Decrease Statement:</i> Increase from FY2024 to FY2025 provides additional platform integration study to assess aeromechanical properties of aircraft to inform the trade space in weapon size/weight and the impact on weapon capabilities.					
Accomplishments/Planned Programs Subtotals	2.686	2.817	3.076	0.000	3.076

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A