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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy</i> / BA 6: <i>RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0605154N / <i>Center For Naval Analyses</i>							
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	41.573	46.655	45.752	-	45.752	45.990	47.215	48.272	49.367	Continuing	Continuing
0031: <i>MCOAG</i>	0.000	5.495	6.304	5.836	-	5.836	5.969	6.148	6.295	6.444	Continuing	Continuing
0148: <i>Center For Naval Analyses (CNA)</i>	0.000	36.078	40.351	39.916	-	39.916	40.021	41.067	41.977	42.923	Continuing	Continuing

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

A. Mission Description and Budget Item Justification

The Center for Naval Analyses (CNA) is the Department of the Navy's (DoN) only Federally Funded Research and Development Center (FFRDC). CNA provides independent, objective, and expert analyses based on its unique access to sensitive data and hands-on exposure to fleet operations gained through its world-wide field program. CNA's research program is centrally funded by this program element and is primarily concentrated along one Marine Corps category and thirteen Navy categories of study called product areas. These product areas are structured to enhance CNA's focus of research and analysis upon the major present and future needs and issues of the Navy and the Marine Corps. Because of rapid advances in technology, changes in the fleet, the increasing complexity of weapon systems, and reductions in manpower, force structure, budgets, the current security environment, and Department of Defense (DoD) transformation, the Navy and Marine Corps have a greater need for analyses that are sophisticated, relevant, and timely. CNA conducts research and analysis at all security classification levels, to include Sensitive Compartmented Information (SCI) and Special Access Programs (SAP). CNA is highly qualified to meet that need.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	46.856	48.345	48.816	-	48.816
Current President's Budget	41.573	46.655	45.752	-	45.752
Total Adjustments	-5.283	-1.690	-3.064	-	-3.064
• Congressional General Reductions	-	-1.690			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.087	-			
• SBIR/STTR Transfer	-1.458	-			
• Program Adjustments	-	-	-0.261	-	-0.261
• Rate/Misc Adjustments	-0.001	-	-2.803	-	-2.803
• Congressional General Reductions Adjustments	-3.911	-	-	-	-

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<u>Change Summary Explanation</u> Technical: N/A Schedule: N/A		

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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 0605154N / Center For Naval Analyses				Project (Number/Name) 0031 / MCOAG			
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
0031: MCOAG	-	5.495	6.304	5.836	-	5.836	5.969	6.148	6.295	6.444	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												
This project supports the Marine Corps portion of the Department of Navy, CNA, Center for Naval Analysis Research Program, and is managed as an element of the Marine Corps Studies System. This program provides the Marine Corps with independent and objective research and analysis of specific issues/topics appropriately performed by a Federally Funded Research and Development Center (FFRDC). Marine Corps Division analysts work at CNA headquarters and, through CNA's Field representative Program serve at commands worldwide, including: Marine Forces Command, Marine Forces Pacific, Marine Special Operations Command, the three Marine Expeditionary Forces, Marine Aviation Weapons and Tactics Squadron One (MAWTS-1), and in Iraq, providing on-site analysis to deployed Marine forces there. CNA also assigns analysts to support the Deputy Commandants and their staffs as well as other Marine Corps organizations such as the Marine Corps Warfighting Lab, Marine Corps Systems Command, and the Commander, Marine Forces Reserve. The program areas are linked to the Marine Corps Advocacy (prepotency), which are: (1) Logistics and Infrastructure; (2) Manpower and Training; (3) Research, Development and Acquisition; (4) Operations and Plans; (5) Programs and Resources; (6) Aviation; (7) Combat Development and Integration; and (8) Intelligence, Surveillance and Reconnaissance. Scientific Analyst support provides six scientific analysts for the following six focus areas: Deputy Commandant (DC), Plans, Policies and Operations; DC Aviation; DC Installation and Logistics; DC Programs and Resources; DC Manpower Reserve Affairs; and Director, Manpower Plans (MP) - Manpower and Reserve Affairs (M&RA). The program continues analytical support for field exercises, Ad Hoc and Quick Response study requirements.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2013	FY 2014	FY 2015	
Title: MARINE CORPS OPERATIONS AND ANALYSIS GROUP									5.495	6.304	5.836	
									Articles: -	-	-	
FY 2013 Accomplishments:												
CNA studies provided full time analytical and scientific support that proved invaluable in translating challenging ill-defined problems into manageable terms and providing solutions. Efforts supported in FY13 included weapons and systems programs, Marine Air-Ground Task Force (MAGTF) training and exercise assessments, amphibious shipping capabilities, and reductions to naval operations and strategic commitments. Analyses and solutions relating to support and sustainment in terms of equipment readiness, training, responsiveness and maintaining squadron readiness, development of facilities sustainment and service life programs save the Marine Corps valuable time and resources. Manpower, force structure, aviation recruiting and retention, and valuations of recruiting, retaining and retiring Marines analyses provide viable personnel solutions in times of shrinking resources. Intelligence capabilities assessments, analyses of threat assessments from known and unknown enemies, i.e. Al-Qaeda, Northern Africa and Iran, and Joint Irregular Warfare Analytic Baseline (JIWAB) development provide valuable information to assist Marine Corps Intelligence organizations in keeping the force educated and safe.												

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Appropriation/Budget Activity 1319 / 6		R-1 Program Element (Number/Name) PE 0605154N / <i>Center For Naval Analyses</i>		Project (Number/Name) 0031 / MCOAG	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2013	FY 2014	FY 2015
- Continued - CNA Initiated - The Marine Corps made available 3% of the annual Center for Naval Analyses (CNA) budgetary funding line (PE 0605154N) to cover the cost of projects initiated by CNA in order to maintain its competency and objectivity. The annual amount allocated to CNA Initiated is subject to adjustment of the PE, and shall not exceed 3% of the PE amount available on 1 April of each year. - Continued - Project Development - Efforts expended after a sponsor requested CNA to prepare a proposal for a specific task and continued until such time as the task was approved by the Contracting Officer's Technical Representative (COTR) or the effort is terminated, either through rejection of the project proposal or at the direction of the sponsor. - Continued - General Concept Development - Efforts by CNA analysts and managers that defined a problem, researched the feasibility of projects, and determined necessary resources for execution of CNA's mission. General concept development can be further defined into two subdivisions, efforts related to CNA's mission in general and those efforts being made towards initiation of a specific task. - Continued - Scientific Analyst Program - CNA scientific analysts are assigned to senior USMC leaders in the Washington, DC area and (1) conducted short-term analyses in response to requests from the senior leader; (2) alerted the leader's staff to relevant analytical work CNA may be doing and provided information on current activities and problems involving the leader's area of responsibility to CNA; and (3) assisted in the definition of analytical problems so that they can be properly addressed in specific study efforts. - Continued - Quick Response Program - Quick response projects are defined as efforts that have a need for an immediate start and that are of 90 days or less in duration. The specific study effort must fall within the scope and focus of the previously defined product areas. - Continued - Field Program - CNA provided on-scene, analytical support to operational commanders. CNA field representatives assigned to deploying carrier battle groups: Test, evaluation, and experimentation commands, aviation-focused commands, training commands, amphibious groups, the numbered fleets, and the component commands. The field representatives' expertise was primarily used to evaluate operational capabilities, determine the optimal use of resources, analyze exercises, operations, and experiments, and assisted in the development of current operations (CONOPs) and tactics. - Continued - Field Exercise Support - The Exercise Program consisted of carefully selected CNA analysts assigned to support various Navy, Marine Corps, and Joint Commanders as they conduct at-sea exercises essential to naval readiness. Specific aspects of exercise support analysis included CNA support during overall fleet exercise activities, detailed data gathering and observations during exercises, and CNA analysis of both synthetic and live training exercises. FY 2014 Plans: - Continue all efforts of FY13. - Initiate high priority study and analysis projects approved in FY14 Marine Corps Studies System Master Plan (MCSSMP). OCO:					

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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605154N / <i>Center For Naval Analyses</i>	Project (Number/Name) 0031 / MCOAG	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014
No OCO requirement.			
FY 2015 Plans: - Continue all efforts of FY14 - Initiate high priority study and analysis projects approved in FY15 MCSSMP.			
Accomplishments/Planned Programs Subtotals		5.495	6.304
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics This project supports the Marine Corps portion of the Department of Navy, CNA Center for Naval Analysis Research Program, and is managed as an element of the Marine Corps Studies System. This program provides the Marine Corps with independent and objective research and analysis of specific issues/topics appropriately performed by a Federally Funded Research and Development Center (FFRDC). Marine Corps Division analysts work at CNA headquarters and, through CNA's Field representative Program serve at commands worldwide, including: Marine Forces Command, Marine Forces Pacific, Marine Special Operations Command, the three Marine Expeditionary Forces, Marine Aviation Weapons and Tactics Squadron One (MAWTS-1), and in Iraq, providing on-site analysis to deployed Marine forces there. CNA also assigns analysts to support the Deputy Commandants and their staffs as well as other Marine Corps organizations such as the Marine Corps Warfighting Lab, Marine Corps Systems Command, and the Commander, Marine Forces Reserve. The program areas are linked to the Marine Corps Advocacy (prepotency), which are: (1) Logistics and Infrastructure; (2) Manpower and Training; (3) Research, Development and Acquisition; (4) Operations and Plans; (5) Programs and Resources; (6) Aviation; (7) Combat Development and Integration; and (8) Intelligence, Surveillance and Reconnaissance. Scientific Analyst support provides six scientific analysts for the following six focus areas: Deputy Commandant (DC), Plans, Policies and Operations; DC Aviation; DC Installation and Logistics; DC Programs and Resources; DC Manpower Reserve Affairs; and Director, Manpower Plans (MP) - Manpower and Reserve Affairs (M&RA). The Marine Corps' portion of the CNA program is executed via the Marine Corps Studies System (MCSS) Annual Plan which is reviewed and updated on a quarterly basis. The MCSS maintains a comprehensive listing of all CNA studies performed for the Marine Corps. The MCSS ensures there are no duplicate analytical efforts within the Marine Corps. Additionally, the Operations Analysis Division of Combat Integration Division (CD&I, MCCDC) provides analytical review of all CNA products for the Marine Corps and integrates the results and recommendations into a quarterly newsletter for research and analysis. Other evaluation processes are as follows: A) Contract Status Meetings: The Marine Corps participates in contract status meetings. The Contracting Officer chairs monthly meetings with the Marine Corps, and members of the CNA Business Support Group to provide guidance regarding contract management to include reviewing the Defense Technical Information Center (DTIC) database requirements to emphasize the contractual requirement that all ongoing research be submitted to DTIC to ensure against duplication to reviewing CNA's cost effectiveness and efficiency.			

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PE 0605154N: *Center For Naval Analyses*
Navy

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Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605154N / Center For Naval Analyses				Project (Number/Name) 0148 / Center For Naval Analyses (CNA)			
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
0148: Center For Naval Analyses (CNA)	-	36.078	40.351	39.916	-	39.916	40.021	41.067	41.977	42.923	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												
This program supports the Navy's portion of the CNA Research Program, which is primarily concentrated along eleven Navy categories of study called product areas. These product areas include the following: (1) Manpower/Personnel, Medical and Training; (2) Intelligence, Information and Networks; (3) Plans, Policy, and Operations; (4) Infrastructure and Readiness; (5) Resources, Programs, and Assessments; (6) Capability Integration; (7) Research, Development and Acquisition; (8) Navy Field Program; (9) Scientific Analyst Program; (10) Navy Quick Response Projects; and (11) CNA Initiated Projects. This program provides the Navy with independent and objective research and analysis of specific issues/topics appropriately performed by a FFRDC and includes studies support (to include quick response studies support), field support to fleet commanders, scientific analyst support to Deputy Chiefs of Naval Operations (DCNOs) and their staffs, exercise support, and ad hoc support. CNA's analyses have resulted in substantial improvements in force structure, fleet effectiveness, and significant cost avoidance												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2013	FY 2014	FY 2015	
Title: CENTER FOR NAVAL ANALYSES, NAVY									36.078	40.351	39.916	
									Articles: -	-	-	
Description: Funding in this project supports integrated research for the Department of Navy (DoN) and other DoD components across a broad range of issues including the development and evaluation of tactics, operations testing of new systems, assessment of current capabilities, logistics and readiness, work-force management, space and space-related activities, cyber operations, cost and operational program analysis, assessment of advanced technology, force planning, and strategies implications of political-military developments.												
FY 2013 Accomplishments:												
- Continued to provide the Navy with objective, high quality research and analysis approved in FY13 Navy Annual Plan during the reporting period. Issues of major importance to Navy leadership are addressed during the Annual Plan process which is reviewed annually to ensure CNA's research is addressing the Navy's most critical topics. CNA's field program provides full-time, on-site analysts to Navy commands around the world, while the scientific analyst program provides analysts to support OPNAV departments and staffs.												
FY 2014 Plans:												
- Continue all efforts of FY13.												
FY 2015 Plans:												

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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605154N / <i>Center For Naval Analyses</i>	Project (Number/Name) 0148 / <i>Center For Naval Analyses (CNA)</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014
- Continue all efforts of FY14.			
Accomplishments/Planned Programs Subtotals		36.078	40.351
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics CNA is reviewed throughout the research year on several different levels to ensure that research produced is not duplicated elsewhere. The primary (and most effective) method of review for duplication is the Contracting Officer's Technical Representative (COTR) review and approval of each and every project proposal submitted by CNA. This method is highly effective in providing the necessary oversight to ensure that duplication of effort does not occur. The Marine Corps Studies System (MCSS) maintains a comprehensive listing of all CNA studies performed for the USMC. The MCSS ensures that there are no duplicate analytical efforts within the USMC. Additionally, the Studies and Analysis Division of the Marine Corps Combat Development Command (MCCDC) provides analytical review of all CNA products for the USMC and integrates the results and recommendations into a quarterly newsletter and an annual plan for research and analysis. Other evaluation processes: A) DoN Contract Status Meetings: As part of the CNA oversight process, the Office of Naval Research Contracting Officer chairs a monthly meeting with the COTR, the USMC, and the CNA's Chief Financial Office to provide guidance regarding contract management. B) Two-Star Flag Officers and VCNO Corporate Board Meetings: DoN Two-Star and their equivalent civilian counterparts meet several times a year to review the current fiscal year's research and provide guidance to CNA regarding their future research for DoN. These high level meetings are essential to provide CNA with DoN's guidance to ensure that the research conducted is of the greatest value to DoN. The meetings also serve as the catalyst for the formation of the CNA Annual Plan, CNA's roadmap for research during the upcoming fiscal year. The CNA Annual Plan is then submitted to VCNO/N8 for final review and acceptance. C) CNA Comprehensive Review: Prior to contract renewal, CNA, as an FFRDC, must be evaluated to ensure that the DoN wants to renew CNA's contract for an additional five year period. DoN completes an exhaustive review of sponsors' technical needs and mission requirements; DoN's consideration of other sources; CNA's efficiency and effectiveness; CNA's management and cost effectiveness; as well as the FFRDC establishment criteria and sponsorship agreement. The CNA Comprehensive Review is approved by ASN (RDA) and accepted by OSD (AT&L).			