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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 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0901226F I Air Force Studies and Analysis Agency							
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	-	0.599	0.786	1.394	-	1.394	1.509	1.398	1.426	1.453	Continuing	Continuing
676009: M & S DEVELOPMENT	-	0.599	0.786	1.394	-	1.394	1.509	1.398	1.426	1.453	Continuing	Continuing
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 and enhancement of modeling and simulation tools for strategic planning, operational requirements, modernization and recapitalization of systems and programs, and the Planning, Programming, Budgeting and Execution (PPBE) processes for the AF Analytic Community and Secretary of the Air Force Standard Analysis Toolkit in support of AF Senior Leadership. As new technologies are introduced to the battlefield (Digital Electronic Jammers, maneuvering Surface-to-Surface Missiles, Directed Energy Weapons, etc.) along with evolving warfighting techniques and support operations, the range that needs to be covered analytic tools needs to be expanded as well. M&S creation and enhancement can require extensive research in how to properly implement the emerging weapons capabilities as well as demand development of software techniques to implement the changes. Additionally, emerging and continuing focus areas such as Space, Irregular Warfare, Information Operations, Cyber warfare and ISR demand specific tools of their own for new exploration and development. These focus areas require examination in isolation as well as cross-domain making the problem more complex and increasing the R&D challenges to field new decision support tools.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to provide new and evolving systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	1.175	0.786	1.596	-	1.596
Current President's Budget	0.599	0.786	1.394	-	1.394
Total Adjustments	-0.576	-	-0.202	-	-0.202
• Congressional General Reductions	-0.001	-			
• Congressional Directed Reductions	-0.500	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.020	-			
• Other Adjustments	-0.055	-	-0.202	-	-0.202

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
Title: Modeling and Simulation Development Description: Develop and Update Modeling & Simulation (M&S) tools. FY 2013 Accomplishments: Due to available funding, FY2013 plans were adjusted with two major priorities reaching the forefront. AF/A9 completed spiral one of two for a Time Phased Force Deployment Data (TPFDD) Builder model to rapidly build a sourced TPFDD from a database containing a set of Air Force Unit Type Codes (UTCs). The completed spiral provides an initial PC-based capability to allow campaign analysts to rapidly develop TPFDDs to support Air Force and Joint Service population of OSD Support for Strategic Analysis products. In the second thrust, AF/A9 supported initial basic research into the building of an overarching Bayesian Network framework to allow rapid tradeoffs amongst various ACAT I acquisition programs. FY 2014 Plans: Develop and Update M&S tools FY 2015 Plans: Will continue to develop and update M&S tools.		0.599	0.786	1.394
Accomplishments/Planned Programs Subtotals		0.599	0.786	1.394
D. Other Program Funding Summary (\$ in Millions) N/A				
Remarks N/A.				
E. Acquisition Strategy Previous and planned future efforts have been/will be awarded under existing Task Order contracts. AF/A9 does not anticipate awarding a new contract for R&D work in the next 2 years.				
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 / 7

R-1 Program Element (Number/Name)
PE 0901226F / Air Force Studies and
Analysis Agency

Project (Number/Name)
676009 / M & S DEVELOPMENT

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AF/A9 M&S R&D Investment Plan (Feb 14)

Note: Quarterly IPRs
Required For All Initiatives

2014	2015	2016	2017	2018	2019
Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4

New Core Model Design

Beam Analysis Tool

S1	S2	S3	S4
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Air Combat Analysis

Reduced 2014 Funding
Caused Slip

BMRD	S1	S2	S3
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Environment

BMRD	S1	S2
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CFAM F/O – Systems

Dynamics Approach

Campaign Analysis Tool

BMRD	S1	S2
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Mission Model Development

TPFDD Builder/Web-Based

Delayed To
Funding Stream

Beta

Air Base Operations /Defense

BMRD	S1	S2
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CFAM F/O – Systems

Dynamics Approach

BMRD	S1	S2
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Emerging Technology Modeling

ISR Integration Tool

BMRD	S2	S3
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Emerging Tech M&S 1

BMRD	S1
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- Emerging Technology Modeling can include: Capabilities Comparisons, Resource Planning, Process Modeling, Risk Development and Assessment Modeling, Casualty Modeling based on AF wide Analytic Community needs
- Key – BMRD (Basic Model Research and Design), Sx (Spiral development phase 1, 2, 3 or 4), "Beta" (Beta Version Development)
- BMRD will be considered a the Milestone Decision for further development. Slips in funding will slip the schedule

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1