

National Defense University



Board of Visitors Budget Update

Sep 2016

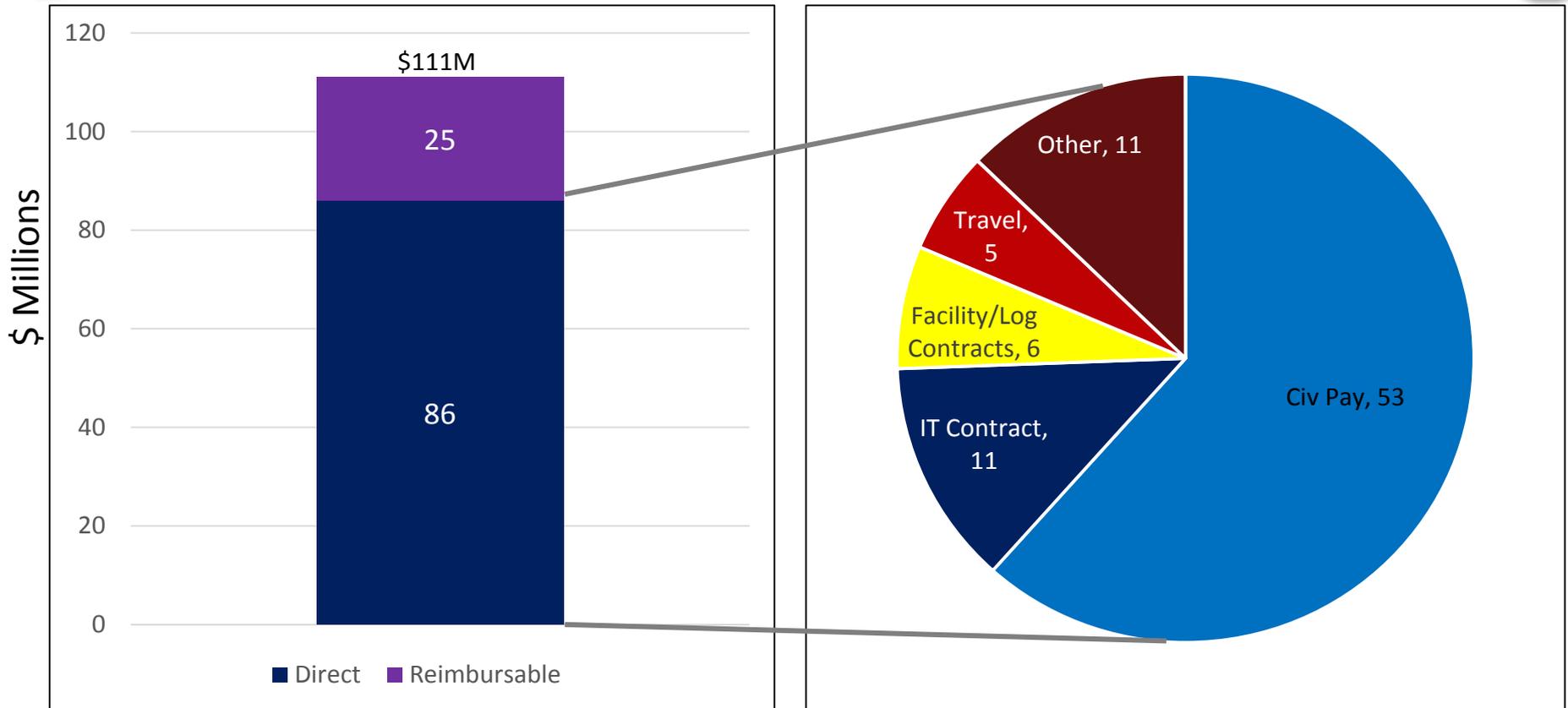
*Imagine, Create, and
Secure a Stronger Peace...*



NATIONAL DEFENSE
UNIVERSITY
Washington, D.C.

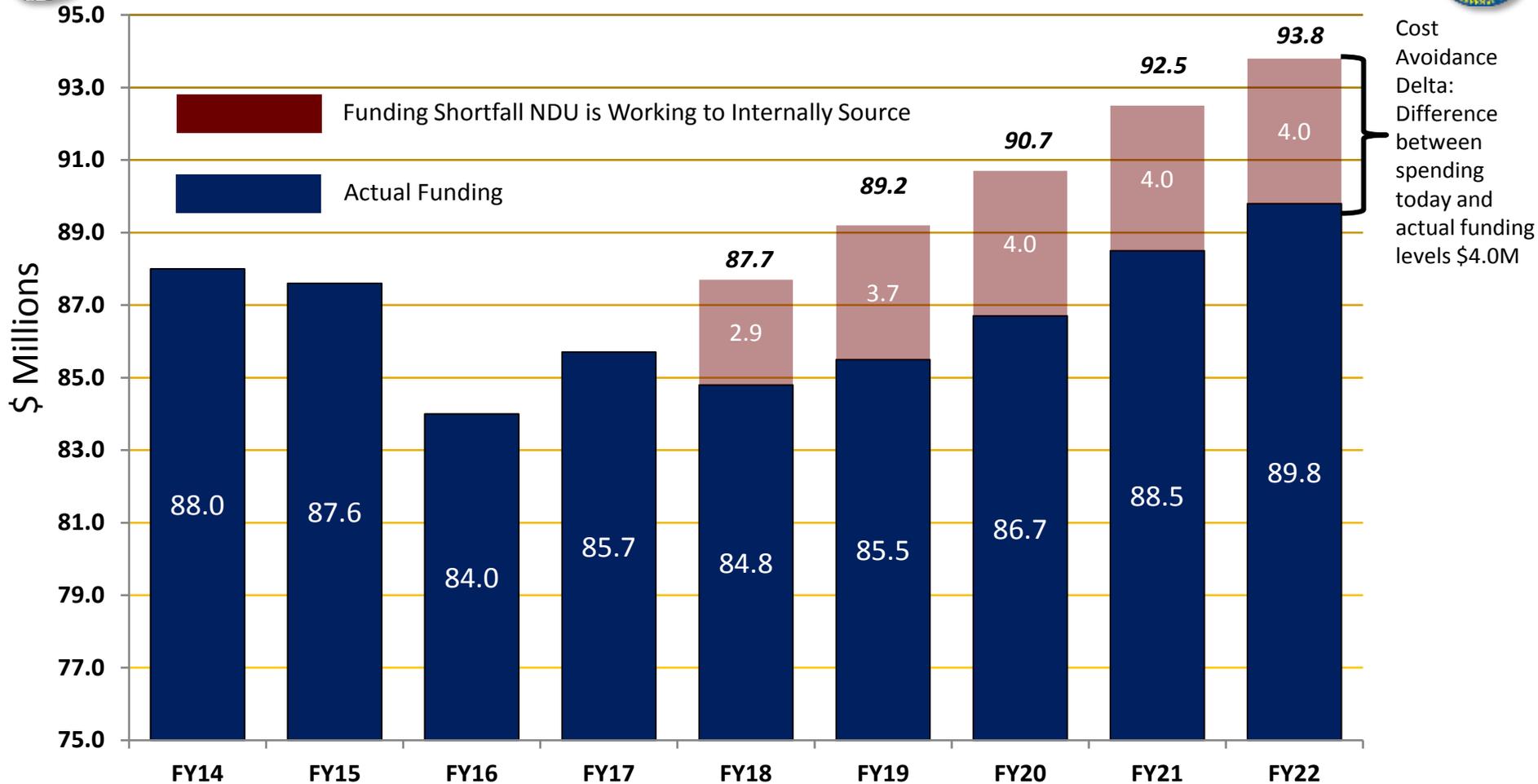
How NDU Spends Money

FY17 Direct Funding – Mission and Functional Programs \$86M



75% of NDU Spending is for Civilian Pay and the IT Support Contract

NDU HISTORICAL AND FYDP FUNDING



NDU POM Process Built by Functional Program

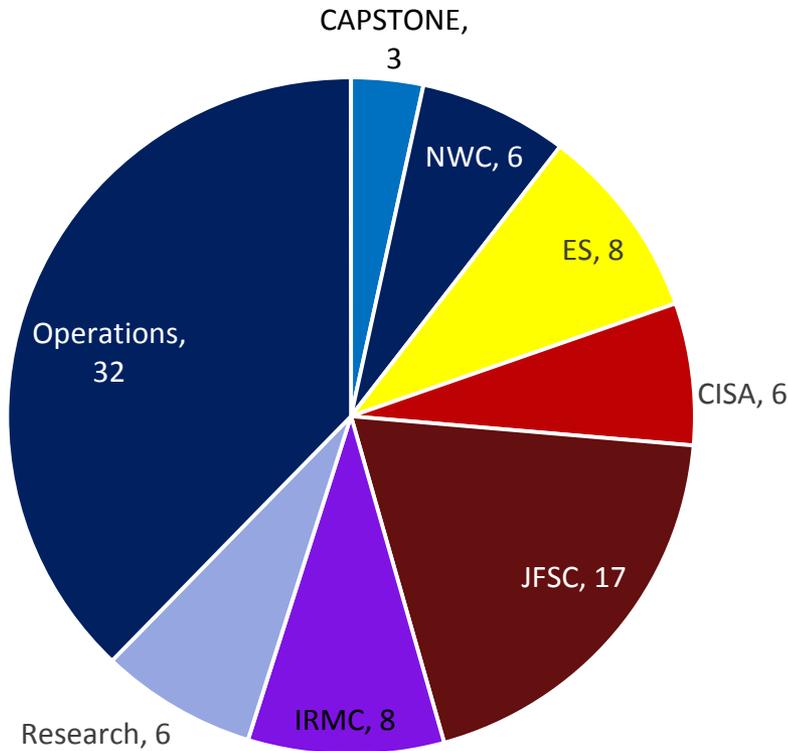


NEW!

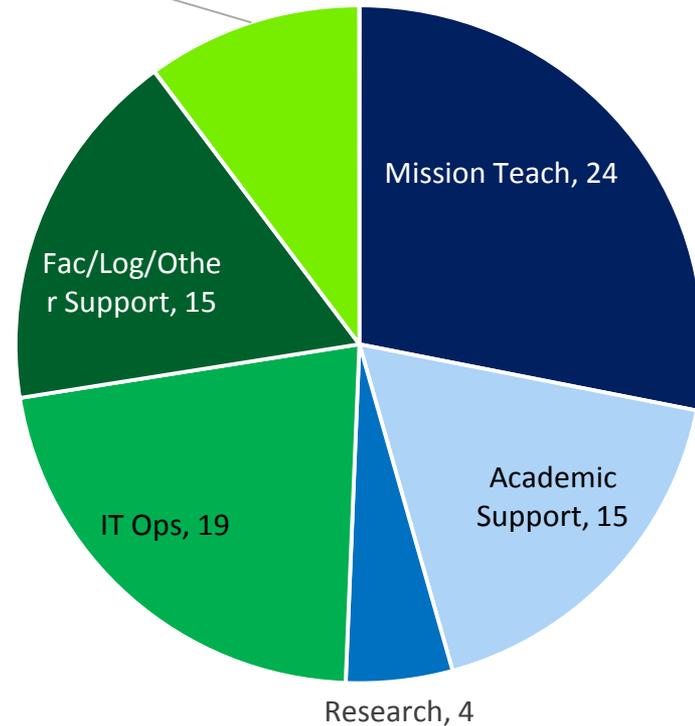
FY17 Presidents Budget By Organization

\$86M

POM Requirements Managed By Function



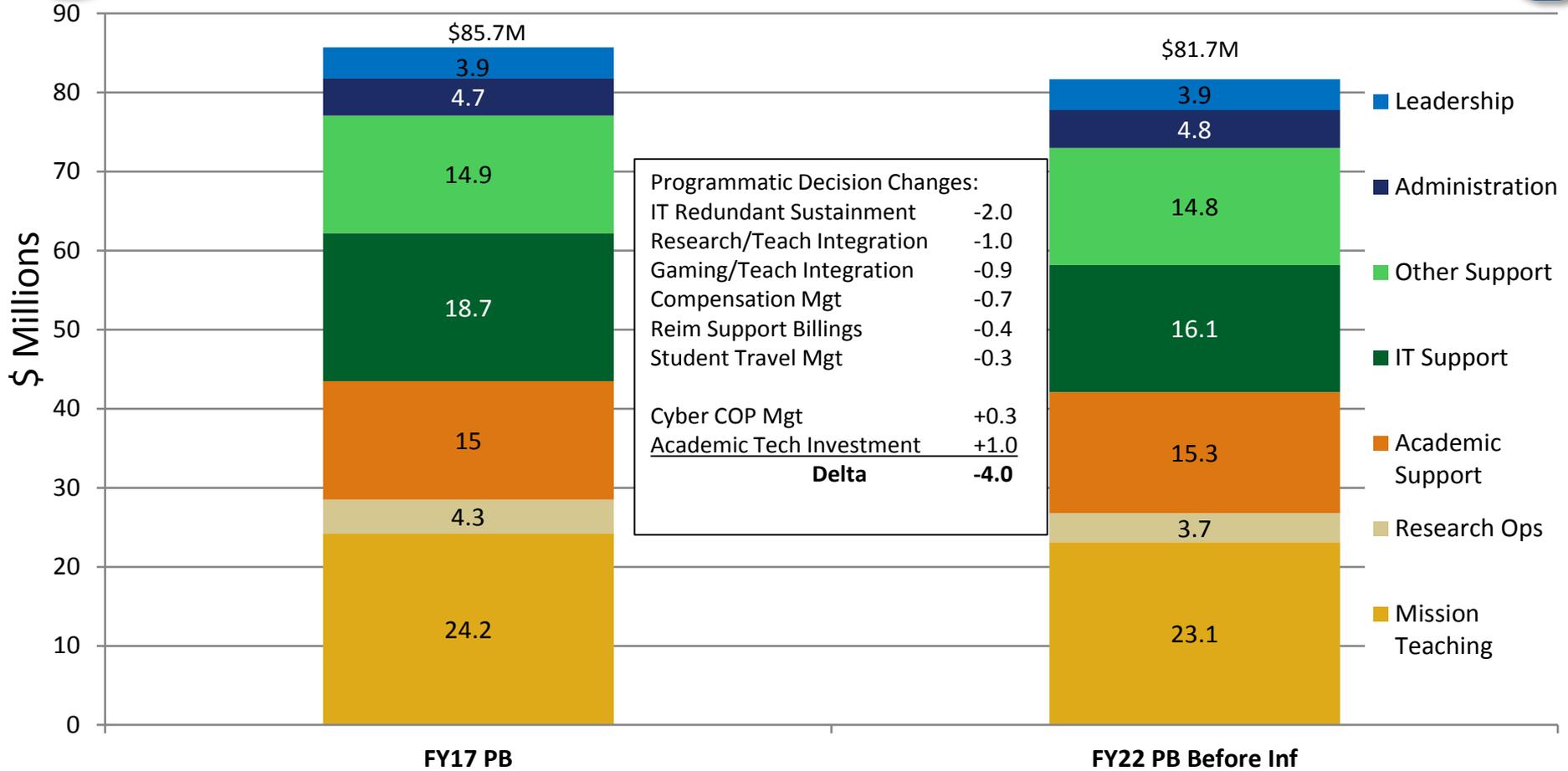
Leadership/Admin, 9



Resource Decisions Linked to Future Functional Requirements

FY17 to FY22 Comparison

Explain how we are going to Avoid \$4M in Costs



– FY22 Line is Reflected in Constant FY17 Dollars for Comparison

Way Ahead



Past: NDU Budget Structure Was Designed to Pay Bills

Today: NDU now has a Decision Structure to Link Functional Decisions to Resources

The Fiscal Year 2018 to 2022 Future Budget is now Sustainable to Support the Budget Decisions in the 20 Jun 2016 Memo:

“Major Program/Budget Decisions for Fiscal Years 2018-2022”

Questions???