

# Resource Management



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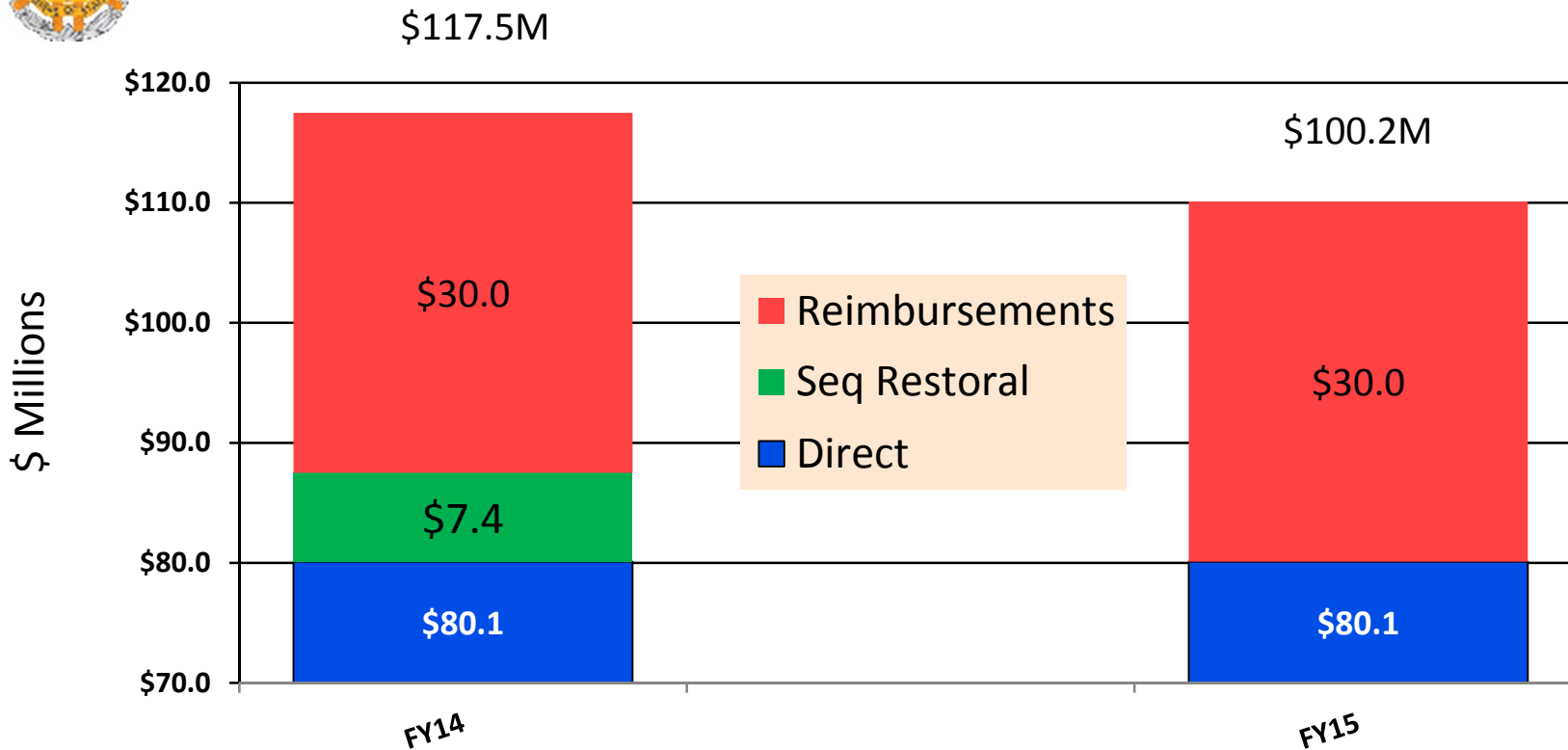
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Secure a Stronger Peace...*



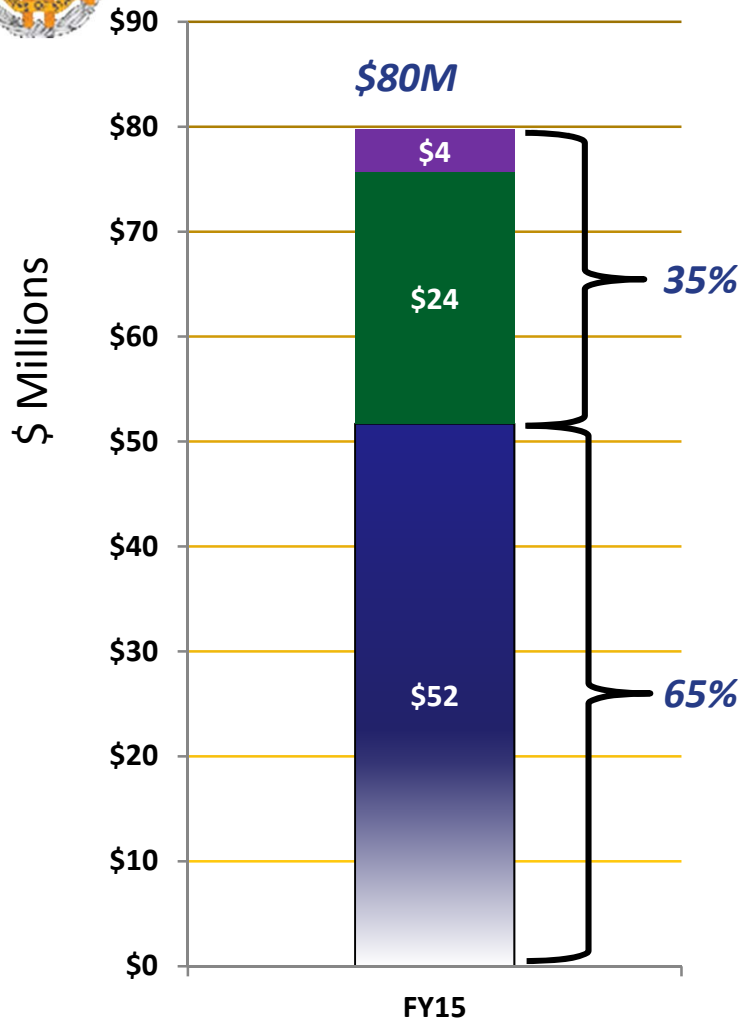
**NATIONAL DEFENSE**  
**UNIVERSITY**  
Washington, D.C.

# FY15 Budget Outlook



- Aug 13, NDU Took On 3 Actions to Improve Resource Management Structures
  1. Compensation Analysis Study to Gain Recommendations Related to Civilian Pay
  2. Developed a Cost Analysis Model to Determine the Cost per Student Rates
  3. Implement an Out-Year Planning Budget Allocation Planning Process

# 1. Compensation Analysis Recommendations

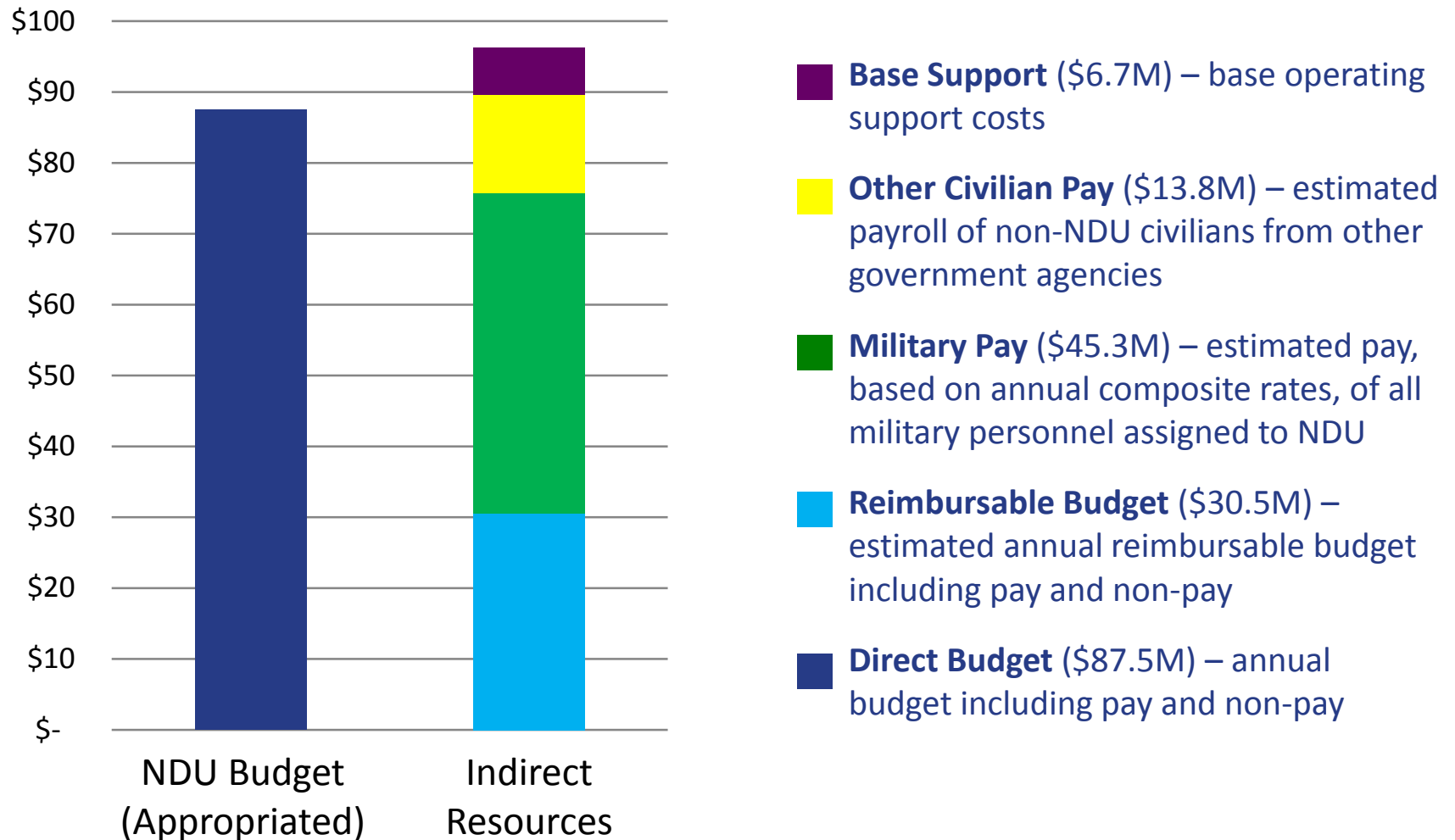


## Compensation Committee Recommendations:

- **Hiring Cycle:** Develop annual end-to-end hiring cycle to “lock in” faculty manpower hiring resources each June, while identifying skills sets required for effective recruitment or renewal, and determining appropriate salary recruitment levels.
- **Link Performance to Compensation:** Build a annual reward-for-performance and appraisal system. Create an enterprise level view of faculty compensation.
- **Enterprise Oversight Function:** Create a centrally managed talent management committee to Oversee all human capital matters.

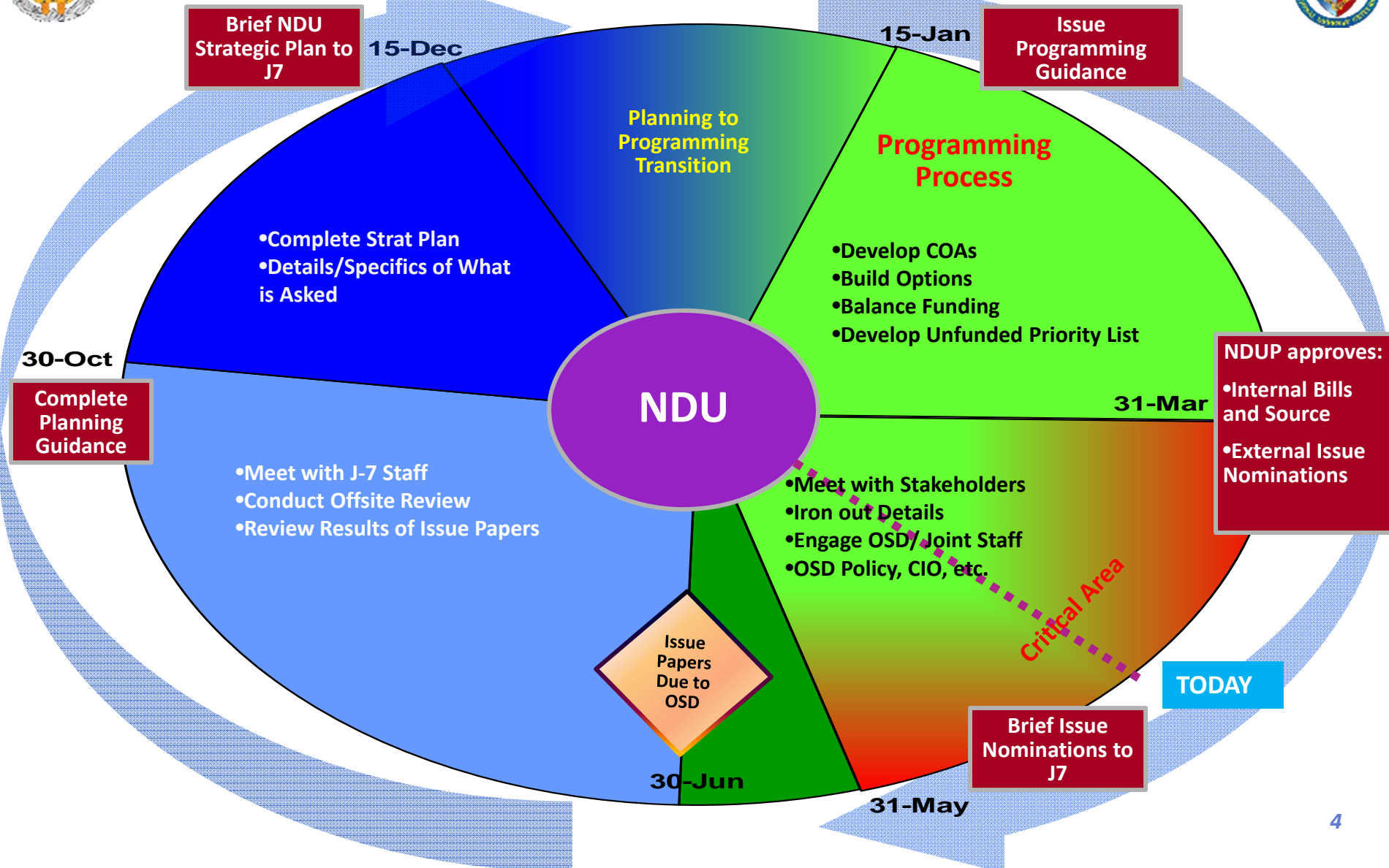
The University is Moving Ahead With All 3 of these Recommendations

## 2. Total Resources in Cost Model



Model Provides 100% Visibility of All NDU Resources Linked to Specific Mission Outputs

# 3. Fiscal Year 16 Planning and Programming Cycle



# Request BOV Insight and Counsel



- **Developing a Faculty Recruiting Cycle**
  - NDU has Been Unable to Forecast Faculty Fill Actions Due to Budget Uncertainty
  - What Are Some Recommendations on How Attract and Retain Top Talent?
- **Developing Career Long Learning On-Line Infrastructures**
  - NDU is Largely Focused on a Narrow Demographic Student
  - What is the Best Way To Transition To A Broader Demographic
  - What IT Infrastructure and Faculty Challenges Have You Encountered?
- **Using On-Line Instruction In Advance of the Core Classes**
  - Using On-Line Resources to Reduce the Spin Up Time When Students Arrive
  - On-Line Registration, Selecting Focus Areas, Advance Readings, etc.
  - What are Your Thoughts On The Benefits/Challenges of Doing This?

Request BOV Thoughts, Ideas and Questions