

NDU Provost & COO Brief



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Provost

Mr. Rob Kane

Chief Operating Officer

Nov 2014

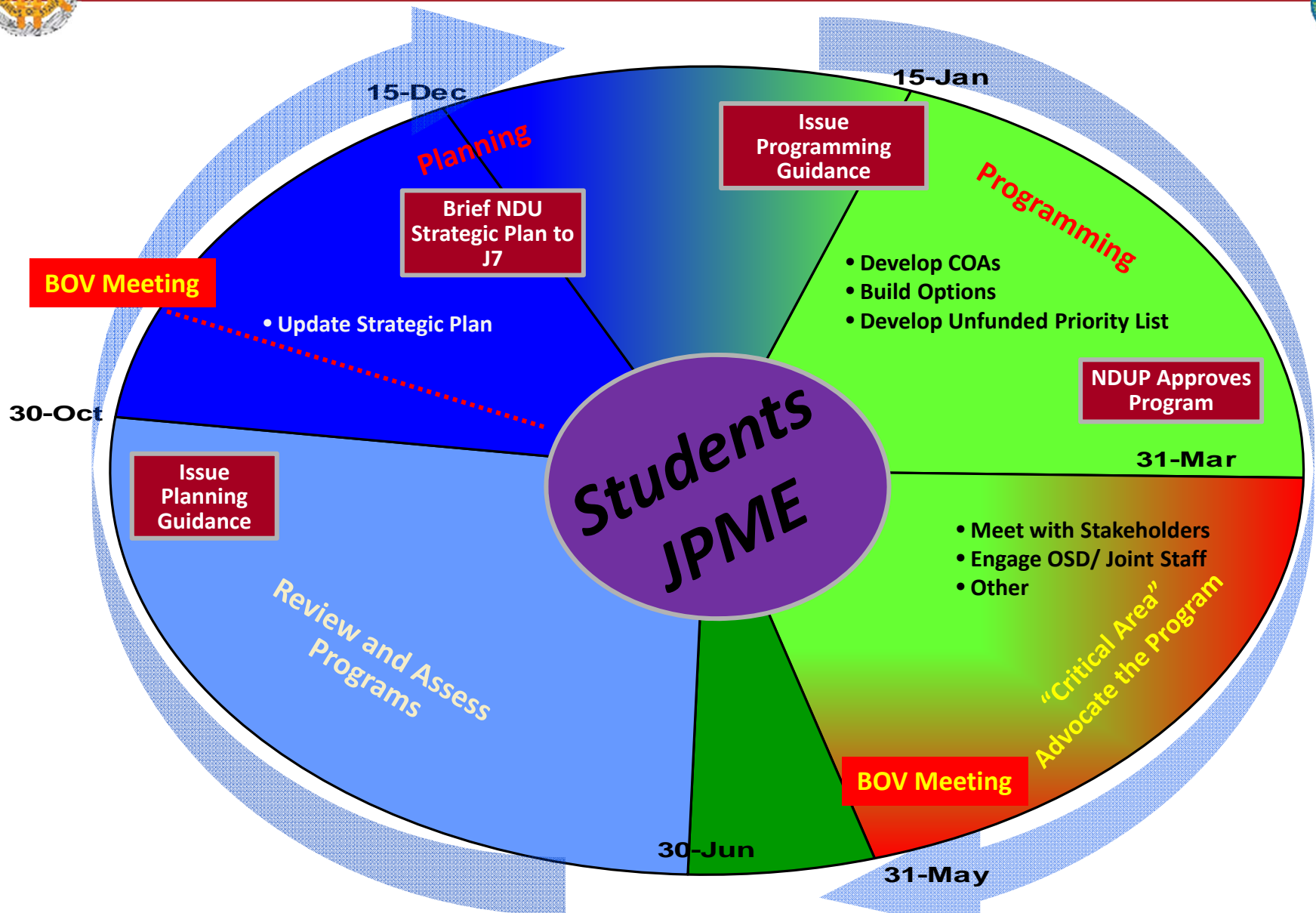
*Imagine, Create, and
Secure a Stronger Peace...*



**NATIONAL DEFENSE
UNIVERSITY**

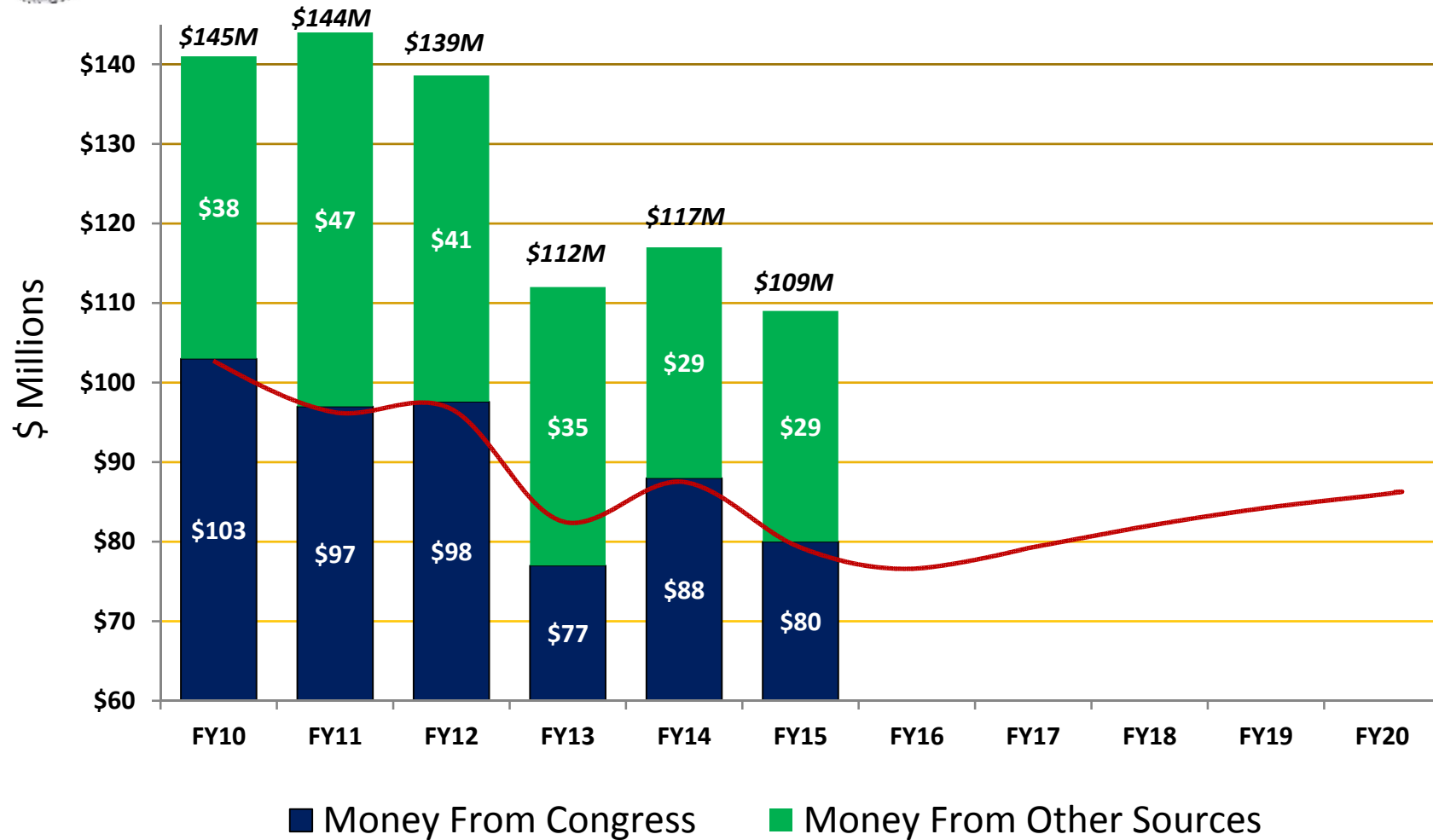
Washington, D.C.

NDU Planning and Programming



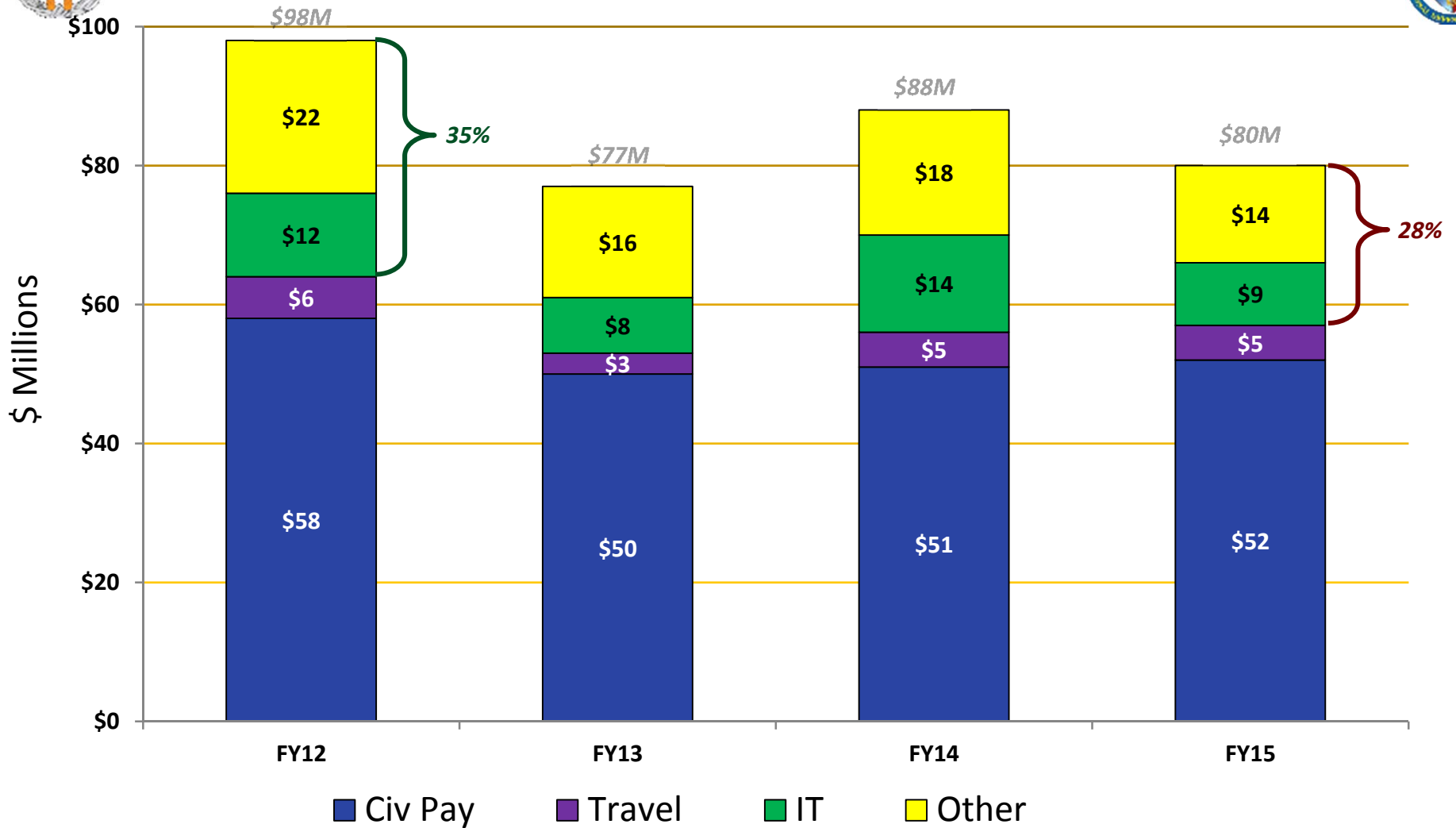
NDU Funding Profile

As of: 30 Sep 14



NDU Funding By Commodity

As of: 30 Sep 14



NDU Human Capital Management Cycle



	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Programming	Planning			Programming Guidance	Programming			Program Coordination and Advocacy			Issue Papers Submitted to OSD	Planning
Talent Management Cycle	Skills Analysis and PD Reviews	Recruit Faculty	Recruit Faculty	Select Faculty	Offers Tendered				Recognize and Farewell Outgoing faculty	Component TM Internal Reviews	Component TM Provost Reviews	Component TM NDU-P-Level Review
Title 10 Cycle			Title 10 Mid-term Counselling			Supplementary Counseling			Title 10 Perf Mgt Period Ends	Title 10 Perf Mgt Period Begins	IDP's and Initial Counselling	Title X Performance Awards
Title 5 Cycle			Title 5 Perf Mgt Period Ends	Title 5 Annual Perf Mgt Cycle Begins	Title 5 Perf Awards; IDP's and Initial				Title 5 Mid-term Counselling	Title 5 Mid-term Counselling		
Manpower Cycle	Skills Analysis and PD Reviews	Skills Analysis and PD Reviews	Navy and USMC Manpower	Army Manpower Change	Army Manpower Change	USAF Manpower Change	USAF Manpower Change	Navy and USMC Manpower				Skills Analysis and PD Reviews
Military Faculty & Staff	Vacancy Analysis	Vacancy Analysis	Requisition	Requisition	Requisition	USAF Gameplan	USAF Gameplan	Prepare for graduation	Onboard Military faculty	Prepare for & execute student	Inprocess new students	

Goal: Synchronize the Future Resource Planning and the Human Capital Management Processes

- Complete Talent Management Reviews in Time to Influence Future Planning
- Adjust Timing to Focus Faculty Hiring with the Normal Academic Cycle

Talent Management (TM) Review



TM and Workforce Inputs

Component Skill Set Analysis
Performance Management Review
Professional Development Requirements
External Environmental Scan
- Labor Market
- New Joint/OPMEP Changes
- University Budget
Internal Environmental Scan
- Curriculum Changes
- Military Mix/SERBs
- Known Faculty Transitions
- MOU Mix
Promotions (new/upcoming)
Compensation Analysis
Gender/Diversity Analysis

Annual TM Review

Talent Management Review

Deans & Component Heads

TM Outputs

Retention Plan (Renewals)
Compensation Plan
Hiring Plan (Positions & Requirements)
Recruiting Plan (How/When)
Succession Plan
Performance Development Plan

Reviewed by
Provost & NDU-P
for Approval

Institutionalizing Talent Management



Three Stakeholder Perspectives

- University Perspective
- Component Perspective
- Faculty Perspective

Institutionalizing Talent Management



University Perspective

Current NDU 690-4 Title X System	Proposed Talent Management System
Renewal packages done one at a time in a vacuum	Systematic Review by Component with additional review by Provost and NDU-P
Renewal raises stuck to budget cycle; no easy way to accommodate off-cycle pay raises	Improved/More predictable Civilian Pay Mgt (accounts for about 60% of NDU 's \$80M Budget)
No Required Holistic TM Review – decisions made one package at a time	Annual TM Review analyzes skill gaps, gender/diversity mix, pay equity, succession planning – HR Best Practices
Top performers may or may not be recognized; low performers put on notice late in cycle	Better reward allocation for top performers is HR Best Practice; provides early & positive opportunity to develop

Institutionalizing Talent Management



Component Perspective

Current NDU 690-4 Title X System	Proposed Talent Management System
Long Process from Renewal Package submission to Decision	Annual Holistic TM Review allows Dept Chairs and Deans to Plan Better/Earlier
Onerous Renewal packages with Component Leader inputs/reviews	No more renewal packages!!
No Required Holistic Review	Annual TM Review analyzes skill gaps, gender/diversity mix, pay equity, succession planning and more
Limited Opportunity in Process for Component Leader interaction with Provost and NDU-P on Renewals	Cross talk is built in during annual TM reviews with Provost and NDU-P

Institutionalizing Talent Management



Faculty Perspective

Current NDU 690-4 Title X System	Proposed Talent Management (TM) System
Onerous Renewal packages with significant faculty input	No more time consuming renewal packages to put together
Last minute renewal decisions	Significantly less “last minute” uncertainty
No pay raises during appointments	Pay reviewed annually for any inequities as part of review process
Less than 3% of faculty on appointments >3 years	Up to 25% cumulatively of top performers on 4-6 year appointments
Long Delays from Renewal Package submission to Decision (adding anxiety)	Faster, near simultaneous annual renewal decisions

BOV TAKEAWAYS



- FY15-20 Budget From Congress Is Flat At \$80M Annually
- Budget Available for Future Investment Is Down From 35% to 28%
- Disciplined, Enterprise Level Planning Is Critical To Optimizing And Sustaining Our World Class NDU Student Experience
- Holistic And Transparent Talent Management Processes Are Crucial To Effective Leadership, Development, And Utilization Of Faculty And Staff
- Military Manpower (Selective Early Retirement Boards Implications)

Questions???