

National Defense University



Board of Visitors Program Review and Budget Update Brief

20 May 15

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



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

OVERVIEW



- NDU Program Review/Programming Guidance Vector check
- NDU Budget Risk Assessment/Stable Funding Proposal
- NDU Executive Agent Discussion

PROGRAM REVIEW GUIDANCE VECTOR CHECK



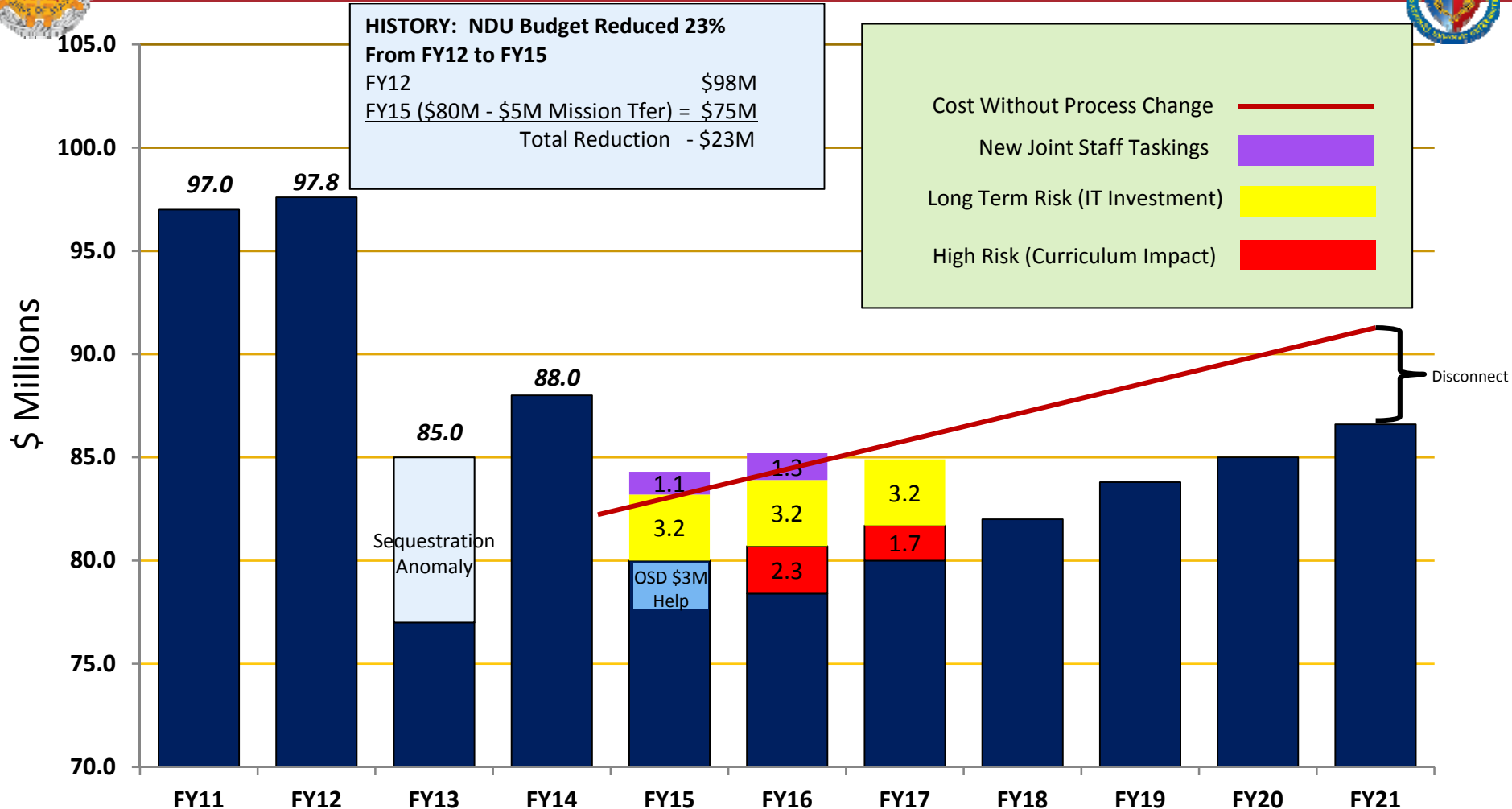
Program Review Process:

- NDU Manpower and Funding Bucketed into 44 Separate Functional Areas
- Functional Area Unpacked to Link Resource to Mission Requirements
- Briefed in Detail to NDU Senior Leadership: Generated 200+ Issues
- Issues Distilled down to 10 Functional Change Proposals Across FY17-21

Distilled Programming Guidance Areas

Major Category	Description	FY16	FY17	FY18	FY19	FY20	FY21
Transform IT	Transform Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Academic Restructure	Academic Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	International Fellow Program Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Course Restructure	Optimize Jt Combined Warfighting School Delivery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NDU Mgmt Efficiency	Integrate Cost Model Reimbursable Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Support Structure Functional Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Student Practicum Travel OCONUS Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	IRMC Info Operations Cyber Functional Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	IRMC Class Size and Comp Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Learning Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Adjustment Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Funding Disconnect Challenge			5.5	5.2	5.5	5.5

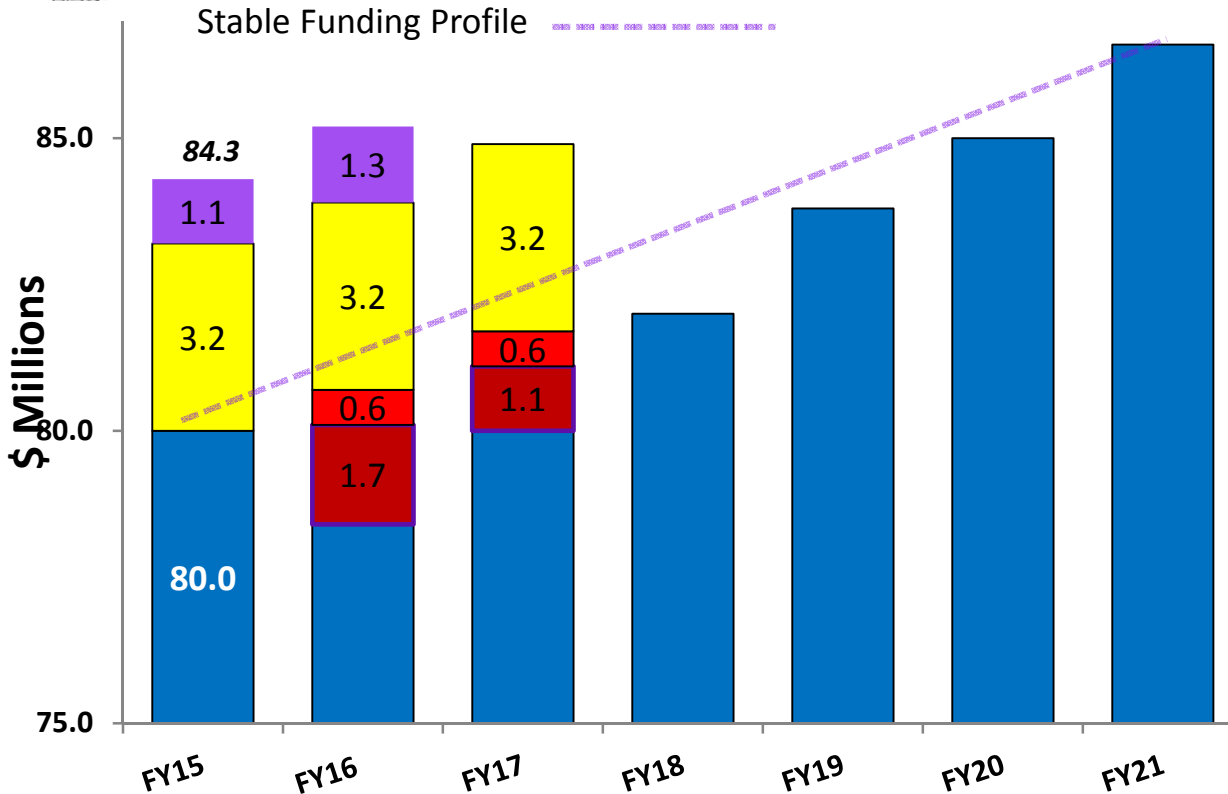
NDU PROGRAM REVIEW IMPACT



NDU Is Disconnected \$5.5M Per Year FY16-21, JS Support focused on FY15, 16, and 17

NDU STABLE FUNDING PROPOSAL

RISK ASSESSMENT



New Joint Staff Tasks

- Senior Leader Ethics
- Adaptive Leadership UC Berkeley
- JCWS Satellite Program
- Book Project

Long Term Risk – IT Investment

- Deferrable (1 Year)
- Impacts Future Savings
- JS Partnership Improves Options
- Year End Buydown is Available

High Risk – Curriculum Quality/Relevance

- Rigor, Assessment and Refresh
- Recovery Time 1/2 Years
- Advance Decision 3/6 Months
- Less connected to current Security Environment

High Risk – Faculty Civilian Pay

- Deterioration of Contemporary Curriculum
- Recovery Time 2/3 Years
- Advance Decision 6/9 Months
- No Year End Buydown

\$ Millions	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Long Term Risk (IT Investment)	\$ 3.2	\$ 3.2	\$ 3.2				
High Risk (Curriculum/Quality Relevance)	\$ -	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -
High Risk (Faculty Civilian Pay)	\$ -	\$ 1.7	\$ 1.1	\$ -	\$ -	\$ -	\$ -
Total Requested from NDU	\$ 3.2	\$ 5.5	\$ 4.9	\$ -	\$ -	\$ -	\$ -
New JS Taskings	\$ 1.1	\$ 1.3	TBD	TBD	TBD	TBD	TBD

NDU Executive Agent Discussion



RECOMMENDATION

OSD Comptroller Letter 2 Sep 2003
 2012: Para 1b: "SECDEF will be the Executive Agent for funding for funding...National Defense University. Law requires the Operations and Maintenance Defense-wide Appropriation as the funding source.

CJCS Letter 6 Feb 2012: Para 1b: "Reporting to the CJCS through the J7, the NDU President will..."

DJS Letter 20 Jan 2012: Para 1b: "All NDU Programming, Budget and Execution products will be routed through the Joint Staff J7 and J8 prior to submission to the OSD Comptroller

NDU Proposed Language Change, (DJS Letter, CJCS 1801): NDU will submit a Five Year Defense Plan (FYDP) to the Joint Staff in the May time-frame. Joint Staff will review the NDU plan, provide operational guidance, and adjust the plan until a balanced final product is approved by the Joint Staff and the CJCS. Joint Staff will transfer funding to match the approved plan. NDU will prepare the Presidents Budget request in accordance with OSD Comptroller Guidance based on the CJCS approved plan. (ICW PL 107-107 Section 527).

Approved by Joint Staff J7



FY15: Joint Staff Transferred \$3.5M for the Following Requirements:

- IT Modernization - \$3.2M
- Chairman Focus Programs - \$0.3M

FY16 Budget: \$6.8M to Mitigate Short Term Risk

- Maintain Stable Curriculum and Faculty Talent Management - \$2.3M
- IT Funding Investment - \$3.2M
- Chairman Focus Programs - \$1.3M

FY17 Programming: \$6.2M to Mitigate Short Term Risk

- Maintain Stable Curriculum and Faculty Talent Management - \$1.8M
- IT Funding Investment - \$3.2M
- Chairman Focus Programs - \$1.3M

FY18-21 Continued Funding for the Chairman Focus Programs

Questions????