

# Fiscal Year 18-22 Programming Guidance



**Dr. John Yaeger, Provost**  
**Mr. Robert Kane, Chief Operating Officer**  
**25 Jan 16**

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



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

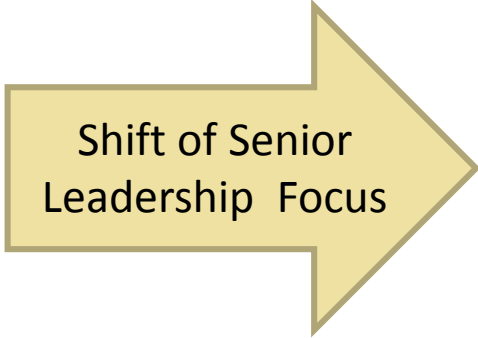


# Current Situation



## Positive Progress

- Refocusing our Joint Professional Military Education (JPME) academic and research programs
- Instituting Joint Education Transformation (JET) concepts
- Creating a more effective/efficient business operating environment



Shift of Senior  
Leadership Focus

## Main Goal

- NDU leads in the transformation/evolution of Joint Professional Military Education for 2020 and beyond.



# Guiding Concepts and Initiatives



- a) Capitalize on NDU's unique capabilities to develop and deliver rigorous education on behalf of current and future stakeholders utilizing a "Whole of Governments" perspective.
- b) While endeavoring to preserve our unique mission programs' value propositions, increase stakeholder value and improve the student, faculty, and staff experience through a more holistic "Whole of NDU" approach to academic program and curriculum development, faculty and staff professional development, and optimization of academic and business support capabilities.
- c) Optimize academic program and course development and delivery exploring the use of available and innovative education models.
- d) Embrace and foster adoption of innovative academic technologies and give high priority to the investments necessary to modernize and sustain NDU's academic and business information technology capabilities.



# Guiding Concepts and Initiatives



- e) Implement an Integrated Lifecycle Management strategy with coordinated concepts of operation for Students, Faculty, Staff, Programs, and Courses.
- f) Improve University-wide awareness of existing programs including development of a holistic Student Size and Composition baseline. To ensure programs remain balanced throughout the FY18-22 timeframe, implement a rigorous Annual Review Process for all NDU programs, courses and associated Student Size and Composition planning beginning with AY 17/18.
- g) Develop a University-wide strategic focus for managing all mission teaching, academic support, and research resources, including rigorous planning and assessment processes by AY 18/19. To support the academic program resource refocus, build on the enterprise-wide improvements for managing all University business operations resources, including rigorous planning, assessment, and audit processes to be implemented by AY17/18.

# Task 1



Objective: Optimize Joint Combined Warfighting School Curriculum Delivery

1. Active Component Blended Model Option
2. Program Requires Chairman of the Joint Chiefs of Staff Approval and Endorsement
3. AY18 Joint Forces Staff College Size and Composition Review





# Task 2



Objective: Address Cyber Education Needs



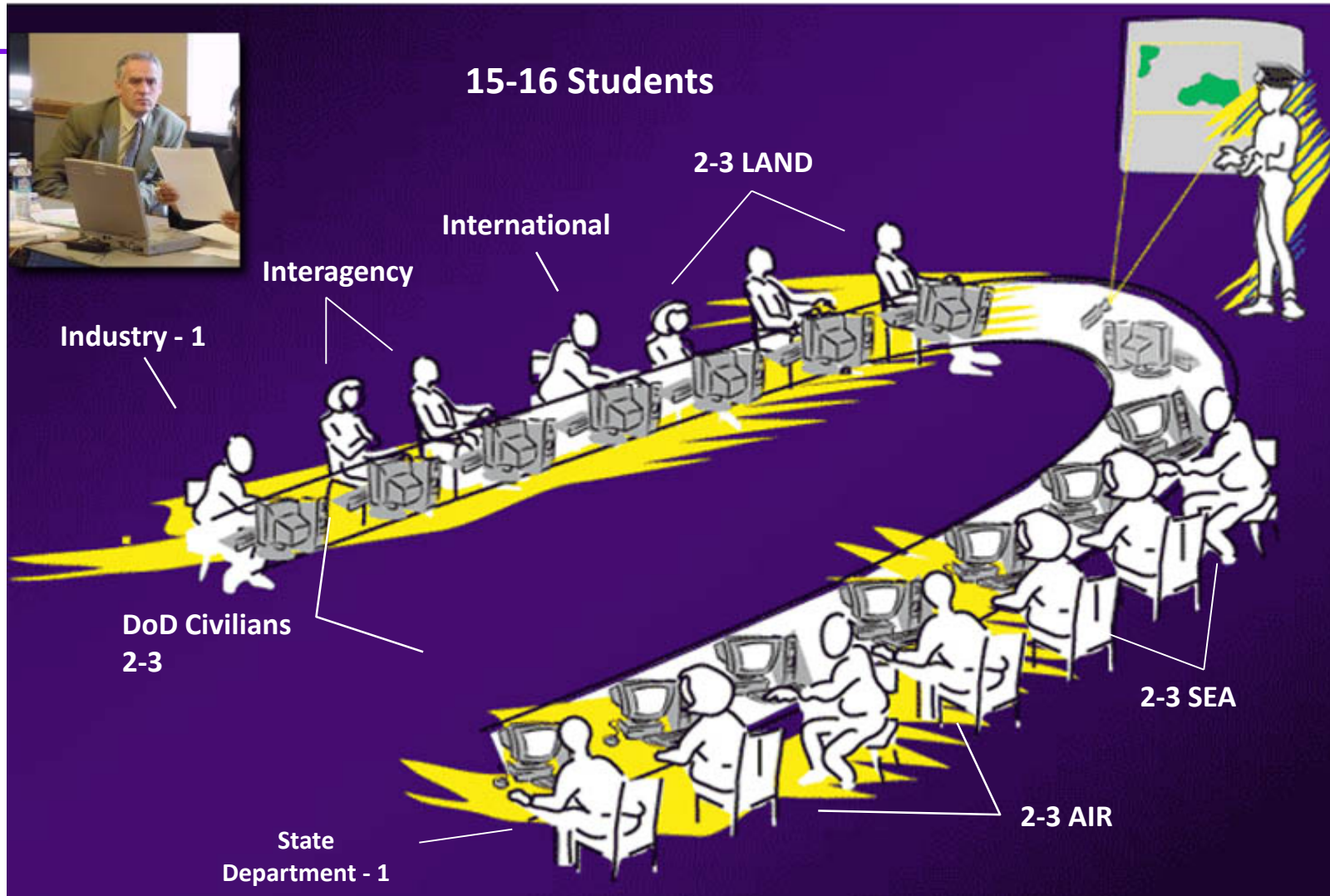
- A. With key stakeholder input, define the content of cyber education
- B. Consider a cyber concentration program

NDU goal: Develop an issue paper for presentation to Joint Staff

# Task 3



Objective: Develop Student Class Size and Composition for All NDU Courses



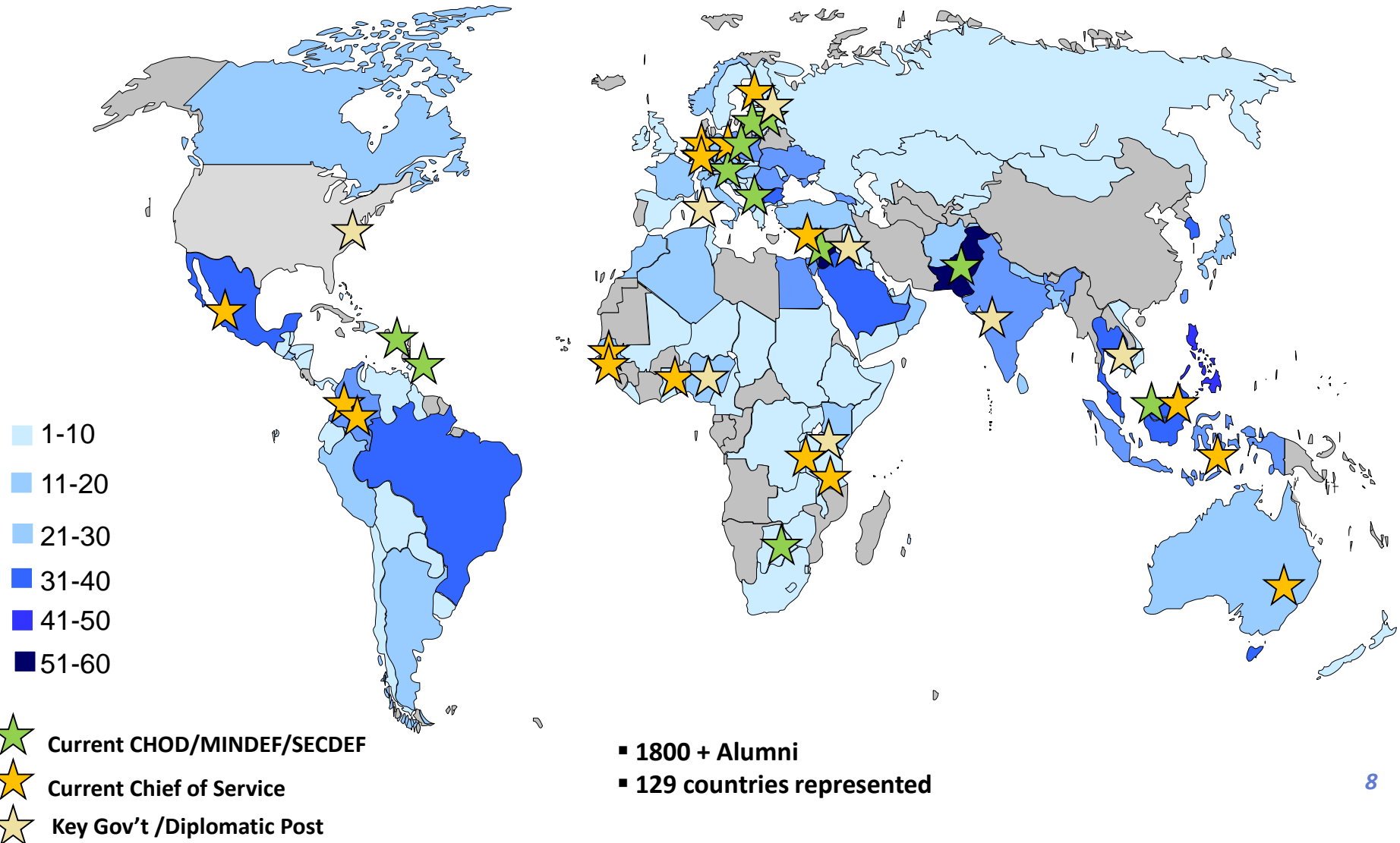


# Task 4



Objective: Address the University's Direct Funding Subsidy of International Student

1. Present an analysis that reflects the NDU 'subsidy' cost for the International Fellows Program.
2. Provide 3 options as a minimum.



# Task 5



Objective: Develop Annual Student Practicum Travel Revalidation Focused on Overseas Travel

1. For each OCONUS (Outside the Continental US) student practicum program, provide a business case that compares the OCONUS Option to a CONUS (Continental US) Option.
2. Explain any projected program growth in terms of curriculum impact including risk assessment of limiting or eliminating cost growth through FY18-22.
3. Develop an annual review process that completes this effort every year so the University is prepared to explain the OCONUS Student Practicum travel with little or no notice.



**Vs.**





# Task 6



## Objective: Optimize Faculty and Academic Support Staff Utilization

1. Develop a briefing outlining Officer Professional Military Education Policy (OPMEP) and Process for Accreditation of Joint Education (PAJE) Student/Faculty ratio requirements and calculations.
2. Explore the contribution and value of all faculty and academic support staff to the mission - teaching functional programs.
3. Develop a standard methodology for NDU component accounting for faculty and academic support staff utilization.

STAFF SUBJECT  
MATTER  
EXPERT

FACULTY  
LECTURER



UTILIZES  
CSWMD/CASL  
EXERCISES

UTILIZES LIBRARY  
WRITING AND  
RESEARCH  
SUPPORT

THESIS  
ADVISORS

# Task 7

## Objective: Learning and Academic Technology Strategic Concept Development

- Academic technology review contract is developing proposals for a new management structure and long term roadmap for learning and academic technology.
- Options will be considered concurrently with the faculty and academic support staff utilization.



**Remain Dynamic  
Within a Changing  
Environment**

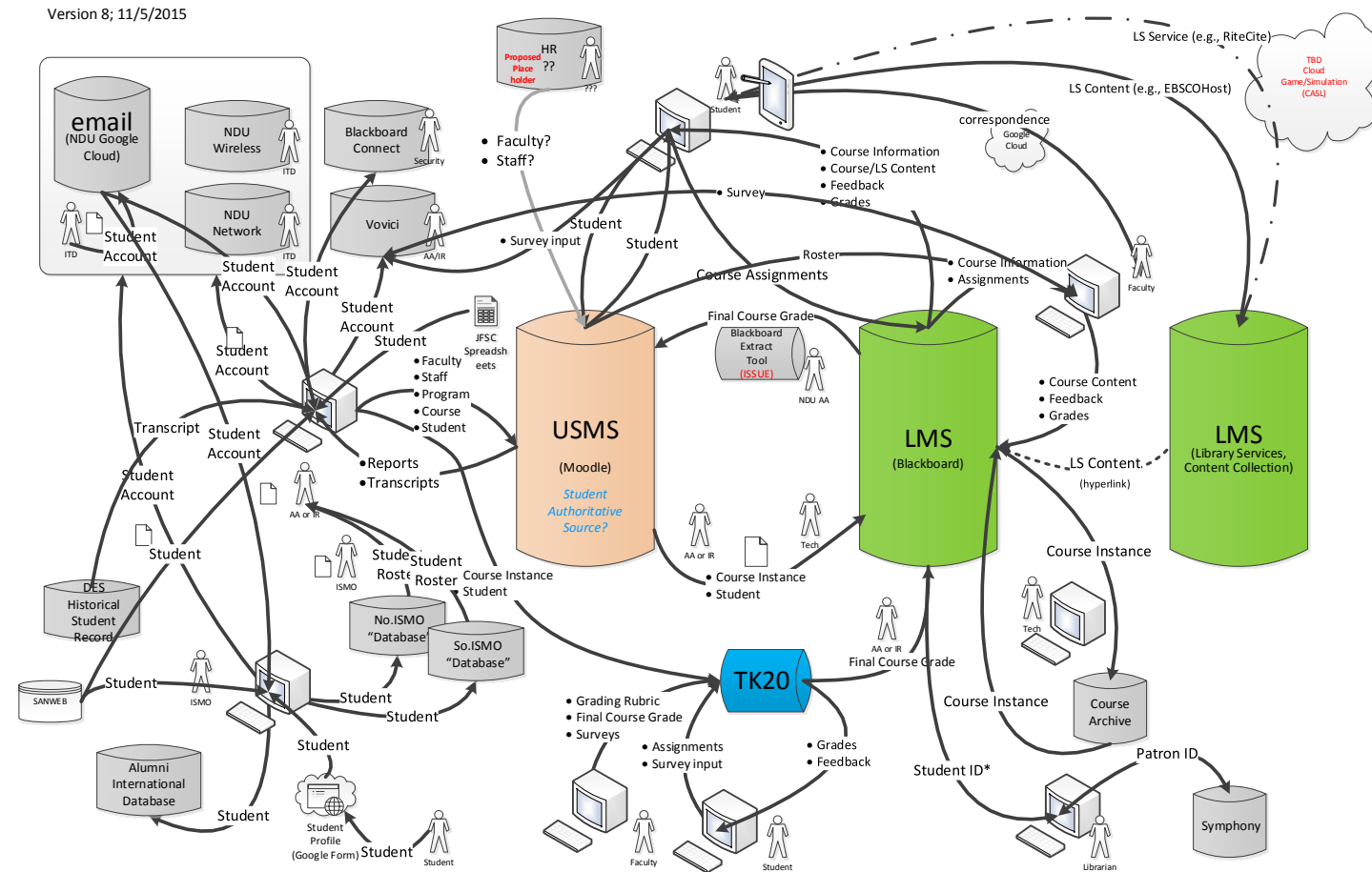


# Task 8



## Objective: Information Technology Strategic Concept Development

1. Develop a multi-stage plan to transform the IT infrastructure and capabilities across NDU.
2. Lead governance of the IT expenditures at NDU.
3. Re-invigorate the IT Steering Committee to achieve transparency of the NDU IT expenditures.



# Task 9



Objective: Implement Improved NDU Support Cost Model Reimbursable Process

1. Develop an option in accordance with the new NDU support model reimbursable collections compared to the prior calculation.
  - a. Provide a breakdown by support agreement of model based costs compared to projected funding.
  - b. Provide a status of reviewing and transitioning all support agreements University-wide into an enterprise managed system in preparation for the Office of the Secretary of Defense mandated Invoice Processing Platform (IPP) system.



# Task 10 A-D



Objective: Enterprise Support and Structures

## Workload and Manpower Assessment:

10A: Institutional Research

10B: Academic Support

10C: Operations

10D: Administration



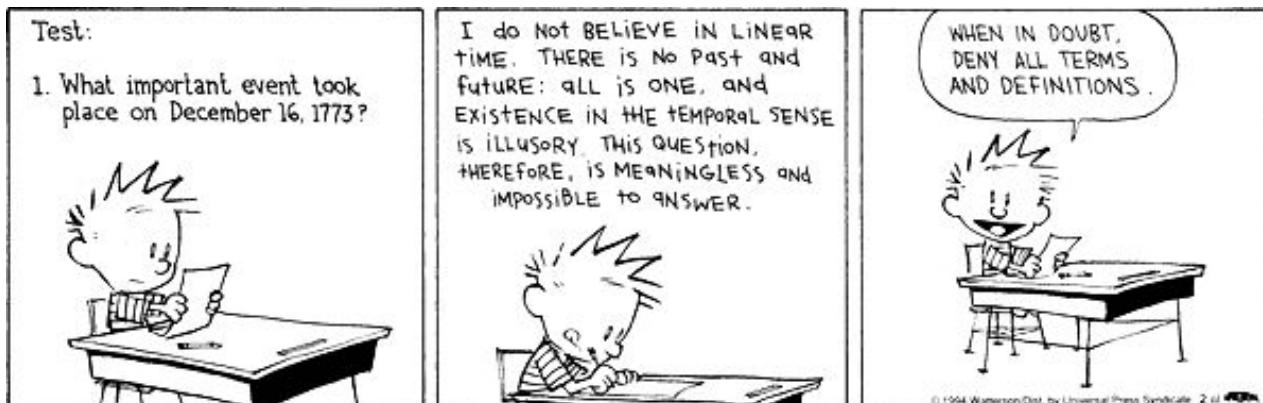
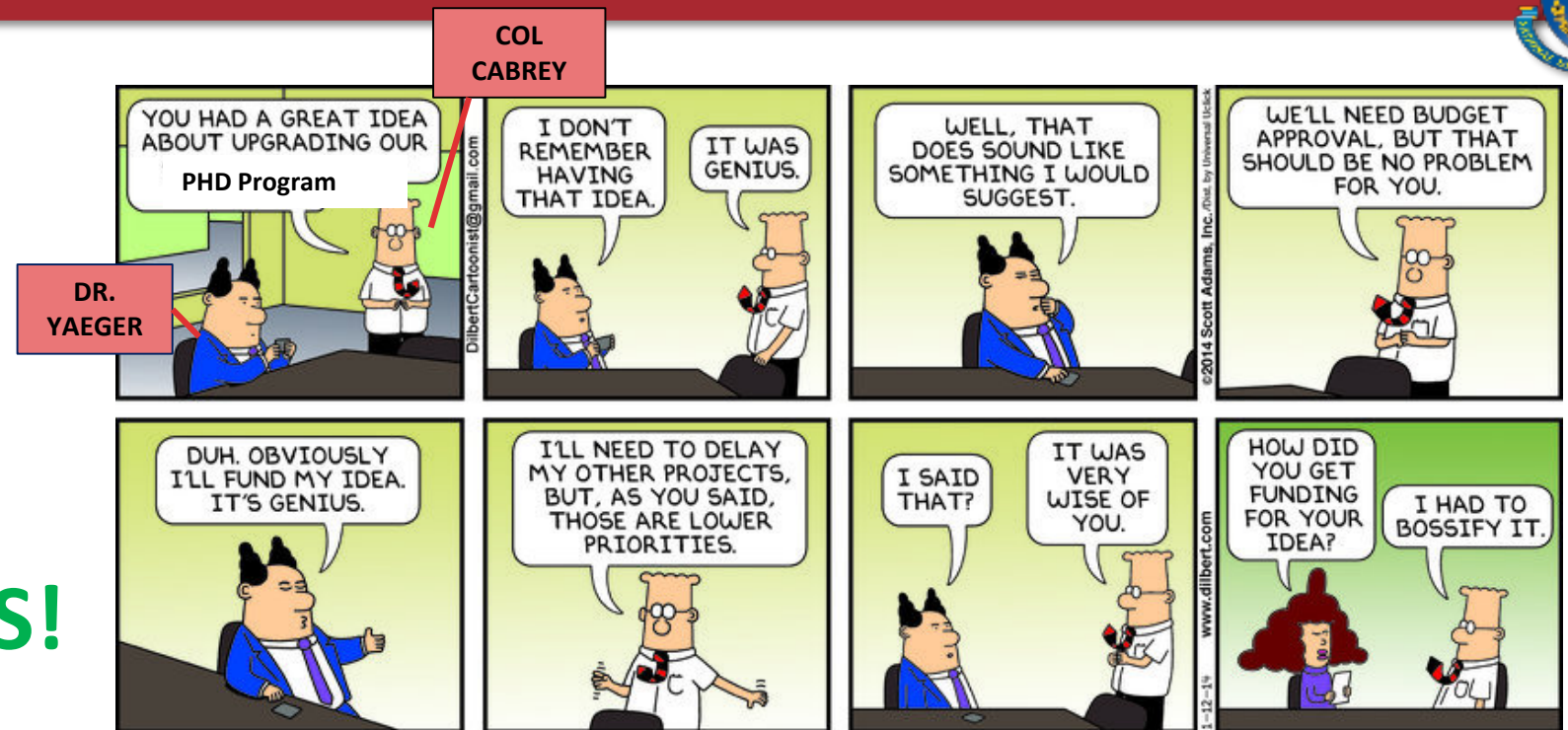
# Task 11



Objective: Develop Options to Implement a Doctoral Program at National Defense University

NO

YES!



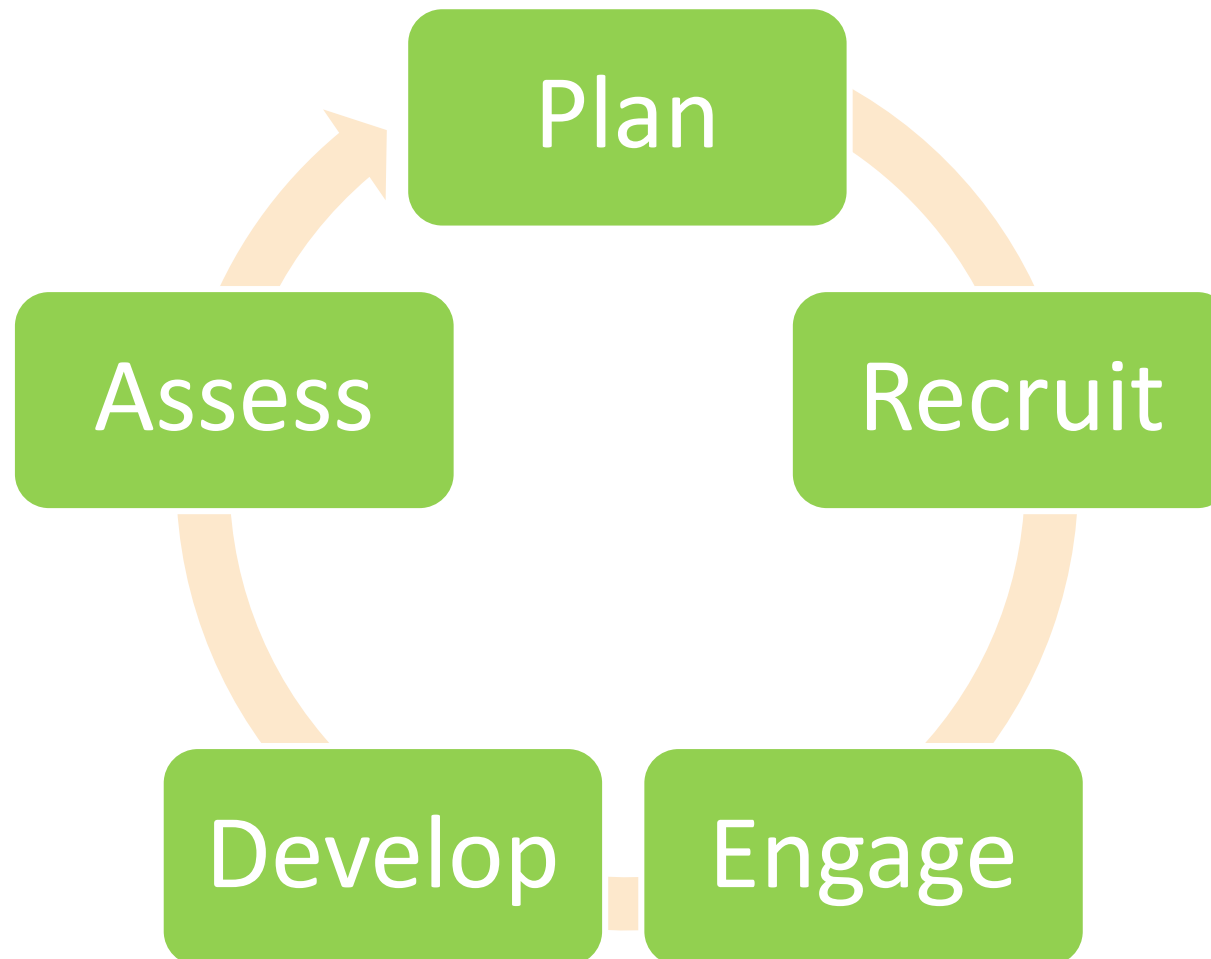
Establish plan for doctoral-level degree in strategy at National Defense University

Ash Carter  
Secretary of Defense  
Nov 18, 2015

# Task 12



Objective: Utilize the talent management (TM) annual cycle to allow for sustainable cost growth through compensation management.





# Questions?