

# NDU Resource Brief to the BOV



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



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

# Today's Agenda

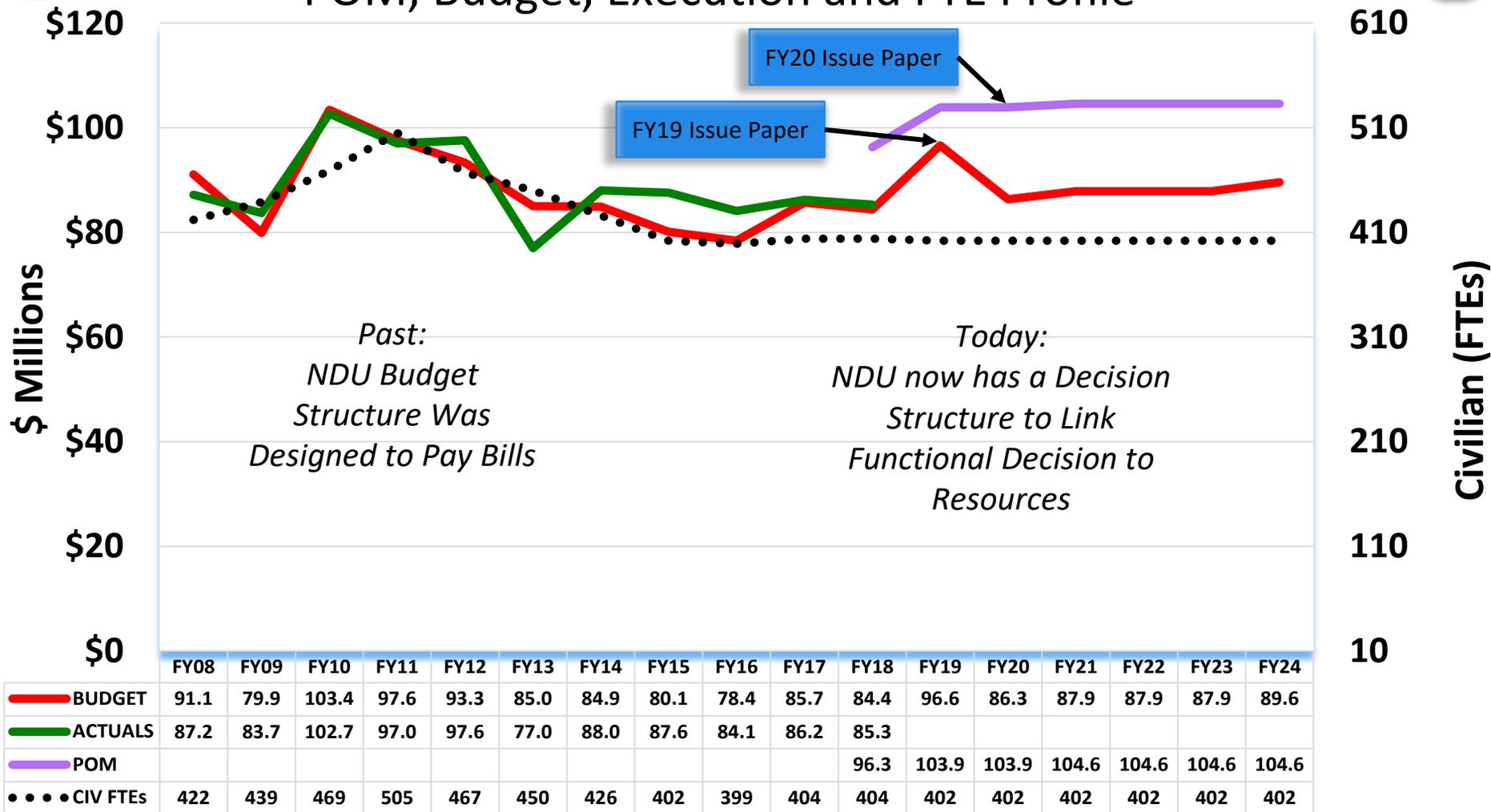


- **Funding: Historical and FYDP**
- **FY19-23 President's Budget Final Position**
- **FY20-24 Program Budget Review – Proposal**
- **NDU IT Investment Requirements**
- **Way Ahead**

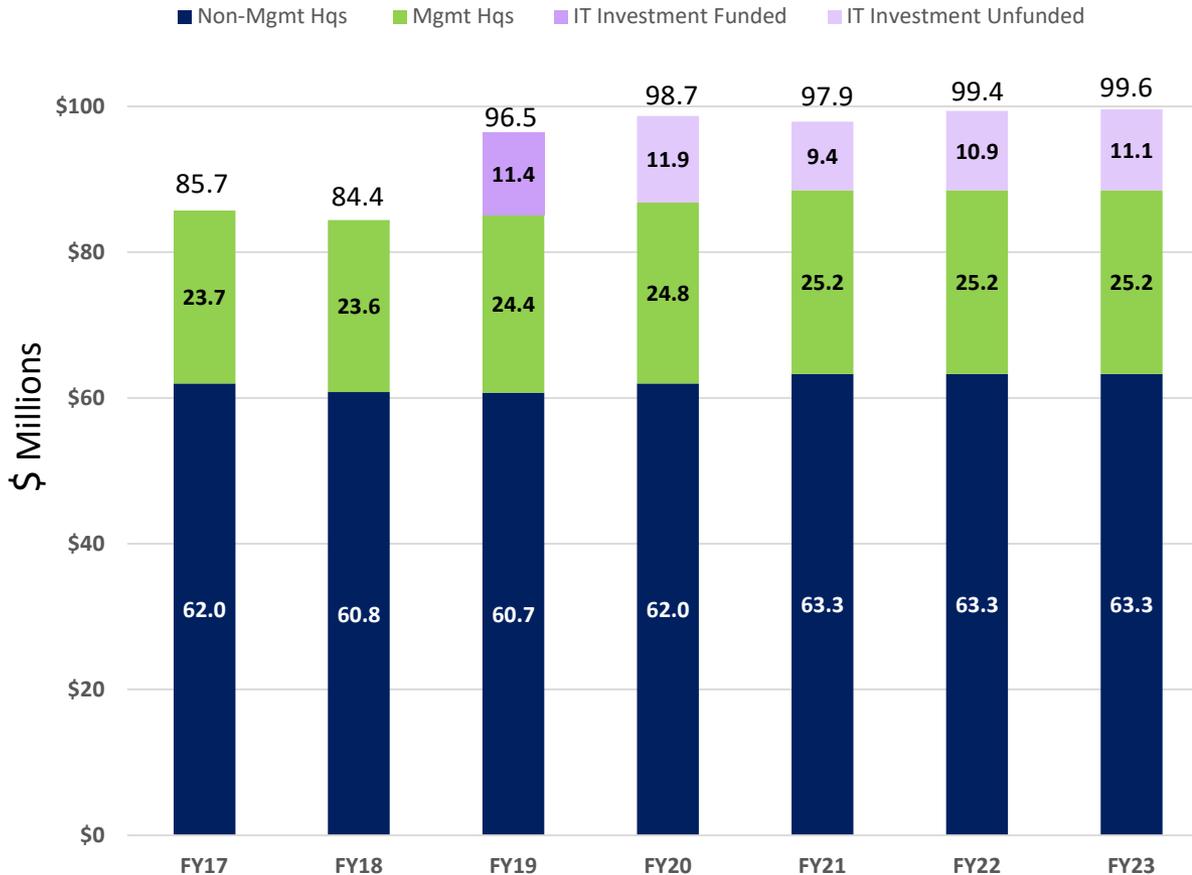
# Funding: Historical and FYDP



## POM, Budget, Execution and FTE Profile



# FY19-23 President's Budget Final Position



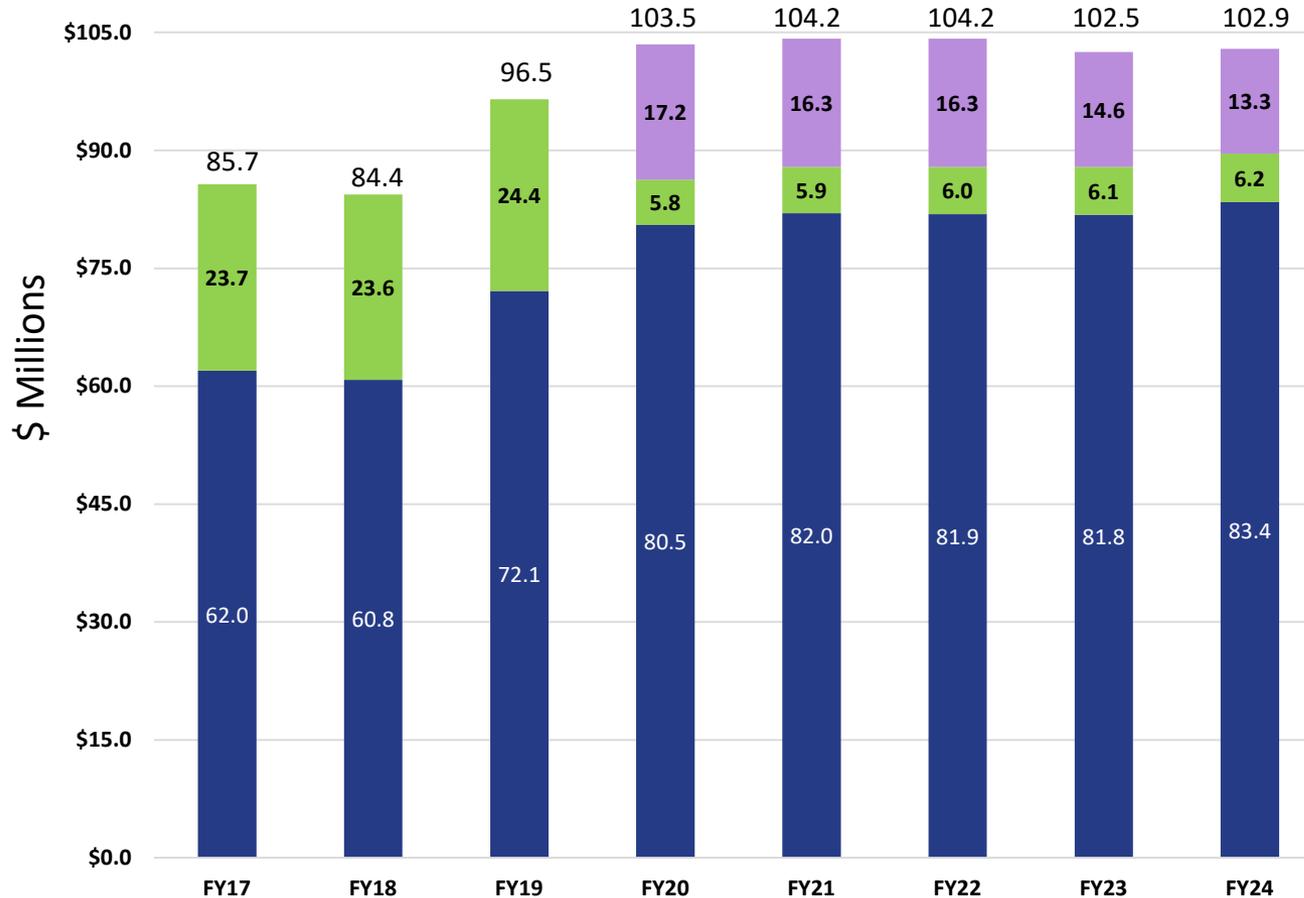
- Restored 11 FTEs, \$1.4M from previously levied MHA Reductions
- OSD provided \$11.4M in IT Investment funding for FY19 only
- \$2.3M Mark from Congress

*Previously Levied MHA Reductions Restored and IT Enhancement Funded In FY19 only*

# FY20-24 Program Budget Review – Proposal



■ Non-Mgmt Hqs ■ Mgmt Hqs ■ IT Investment Requested



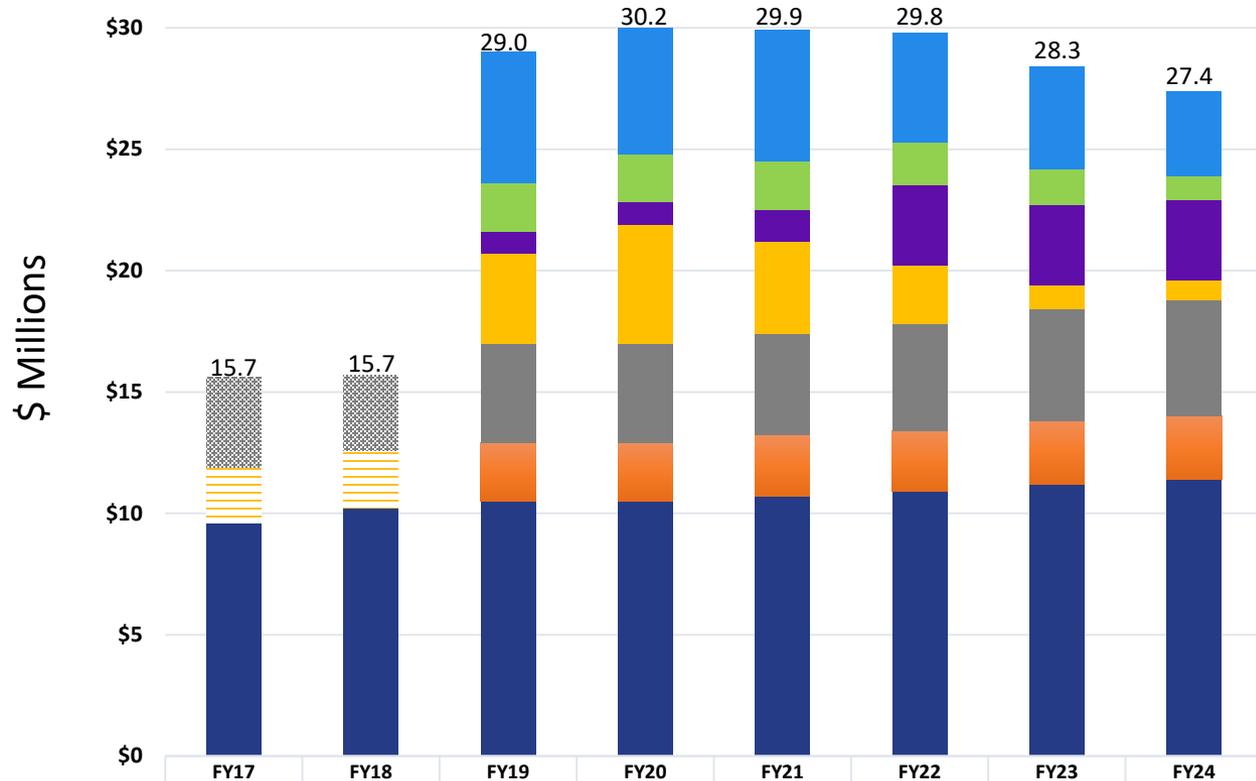
- OSD CAPE approved MHA to Non MHA realignment – from 360 FTEs to 40 FTEs
- Draft RMD approved \$17.2M in FY20; in reclama \$60.9M

*NDU partnered with Joint Staff to reclama full funding support for NDU's IT issue paper in the outyears*

# NDU IT Requirements



-  Received IT UFR Funding
-  Reimbursement Collected



	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Transform Student Learning Experience			5.4	5.4	5.4	4.5	4.2	3.5
Electronic Management Information Platform			2.0	2.0	2.0	1.8	1.5	1.0
Life Cycle Maintenance			0.9	0.9	1.3	3.3	3.3	3.3
Modernize IT Infrastructure			3.7	4.9	3.8	2.4	1.0	0.8
IT Operations Shortfall	3.7	3.1	4.1	4.1	4.2	4.4	4.6	4.8
IT Anticipated Reimb	2.3	2.4	2.4	2.4	2.5	2.5	2.6	2.6
IT Operations Baseline	9.6	10.2	10.5	10.5	10.7	10.9	11.2	11.4

*~\$30M of IT Funding Annually is Required over the Next 6 Years*

# Way-Ahead



- If reclamation to NDU IT issue paper RMD is not successful, we will continue to partner with Joint Staff Comptroller for support of remaining required enhancement and sustainment funds through the FY21-25 POM
- Comprehensive Performance Management, Force Structure, and Compensation Management Model Review
- Build Facility Issue Paper in FY21-25 POM for IMCOM funding supplemented by Joint Staff and potential internal NDU budget
- Start development of FY21-25 POM to ensure university can resource objectives outlined in strategy



QUESTIONS?