

NDU Resource Brief to the BOV



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



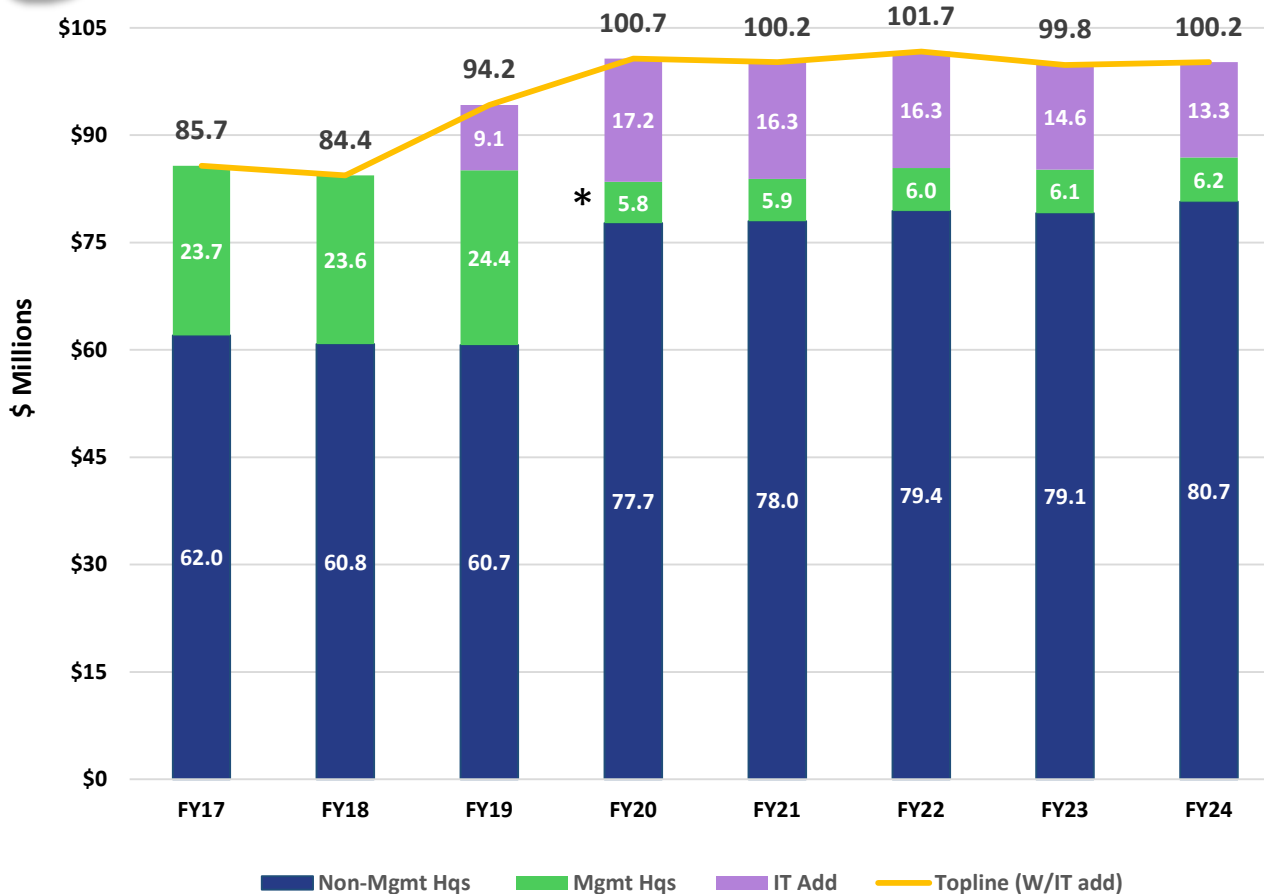
NATIONAL DEFENSE
UNIVERSITY
Washington, D.C.

Today's Agenda

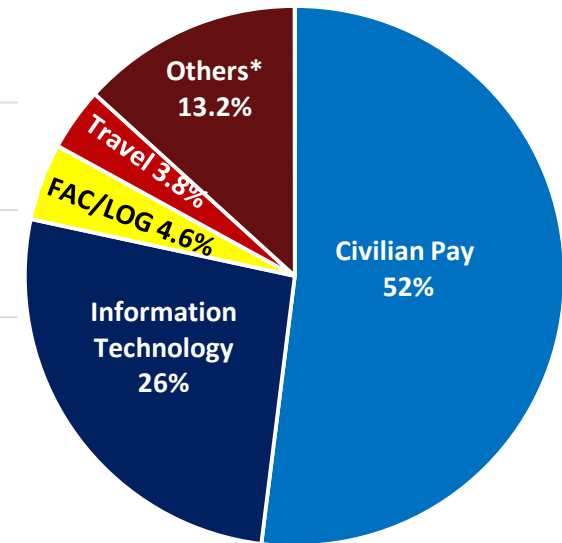


- NDU Budget
- Civilian Pay Update
- Way-Ahead

NDU Budget



- Final OSD Comptroller Resource Management Decision added \$78M (FY20-24) for IT Investment
- Final OSD CAPE Program Decision Memorandum and Pay Raise Assumption reduced Civilian Pay by \$14.8M
 - \$2.1M/\$0.7M (FY20)
 - \$3.0M/\$1.0M (FY21)
 - \$1.5M/\$1.0M (FY22)
 - \$1.6M/\$1.1M (FY23)
 - \$1.6M/\$1.1M (FY24)



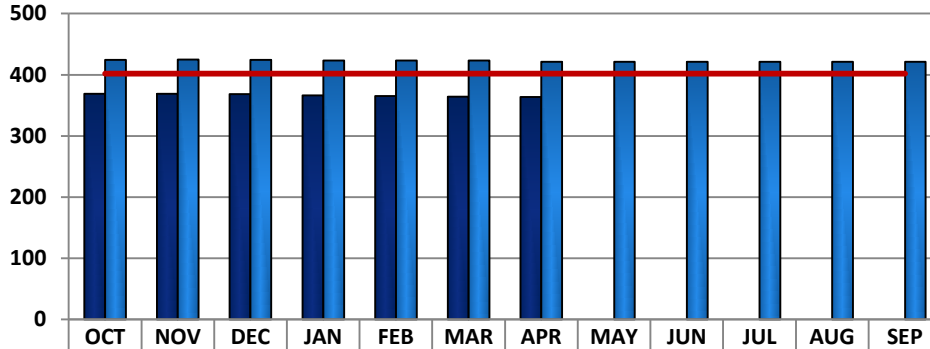
* Starting in FY20, \$19M Mgmt Hqs is realigned to Non-Mgmt Hqs.

Full-Time Equivalent (FTE) reduction...14 in FY20 + 6 in FY21. FTE restoral...10 in FY22 minus 1 in FY23/24

Civilian Pay Update

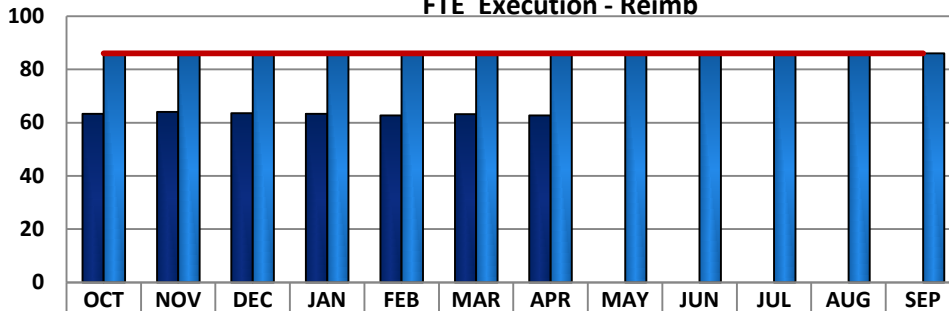


FTE Execution - Direct



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Executed (DCPS)	368.7	368.7	368.4	366.2	365.3	364.3	363.6					
Allocation (FMTS)	424.2	424.7	424.2	423.2	423.2	423.1	421.2	421.2	421.2	421.2	421.2	421.2
Authority (PB)	402.0	402.0	402.0	402.0	402.0	402.0	402.0	402.0	402.0	402.0	402.0	402.0
% Executed	92%	92%	92%	91%	91%	91%	90%	0%	0%	0%	0%	0%

FTE Execution - Reimb



- With the \$14.8M reduction in Civilian Pay
- At the Average Workyear Cost of \$142, 078
 - Planning Cost \$135,692
- How many FTEs can we afford: Direct Budget
 - FY19 = 381 \$\$ Risk To FYDP
 - FY20 = 367 381= ▲ \$2.0M
 - FY21 = 370 381= ▲ \$1.6M
 - FY22 = 372 381= ▲ \$1.3M
 - FY23 = 370 381= ▲ \$1.6M
 - FY24 = 370 381= ▲ \$1.6M
- Continue to monitor reimbursable FTE execution



Way-Ahead



- Protect NDU Budget through timely engagement with Joint Staff, OSD and Congressional Staff
- Continue internal NDU POM FY21-25 development for mid to long-term planning efforts to achieve the overall goal of providing NDU students with learning experiences that are characterized by relevance, rigor and coherence
- Fix Non-Pay Must Fund
 - Security Program Sustainment
 - \$1.7M FY21, \$8.5M FYDP
 - Facility Sustainment/Restoration/Modernization
 - \$10.7M FY21, \$42.8M FYDP
 - Classified Instructional Spaces \$X.XX



Potential Source of Funding:
*Travel, Training, Supplies,
Books, Subscriptions, Civilian
Pay or Submit an Issue Paper*



Questions???