

# Supporting the Academic Mission



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**Chief Operating Officer**

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



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

# Sustaining current operations in a virtual environment



- **Resource Management** - RMD team has excelled while working remotely for the last 8 months. They have been more responsive and more engaged. There has been a lot of trust created during this time resulting in completion of several major initiatives. Supervisors feel like they have a better idea of requirements and associated workload.
  - Major initiatives completed: timely submission of the FY20 Statement of Assurance to Joint Staff; approval of the academic records by the National Archives, FY20 End-of-Year Closeout and implementation of the new Financial System (DAI).
- **Information Technology** - Positive Virtual Workspace Adoption
  - Technology in place to facilitate Academic and Business Operations.
  - Positive: Stronger familiarization and adoption of IT Tools - MS Teams Suite and Blackboard.
- **Human Resources** - Lack of face-to-face interactions; utilizing MS Teams, forward office phones, enforcing email response times. Sharing communications of all current and future activities. Engagement through Human Capital Council (HCC).
- **Security** - Operational mission has not changed. Security is manned 24/7 by contract guard force and five days a week for administration services both onsite and virtually.
- **Facilities & Engineering** - Continued vigilance of our social distance measures for (on-site) NDU staff and contractors. Further develop, promote and enforce CDC-compliant facilities practices.
  - The virtual work environment has provided opportunities to advance certain facilities programs. One example includes the current \$2.6M Marshall Hall Building Automation System (BAS) and Heating System project, specifically the replacement of HVAC variable air volume dampers and thermostat controls in hundreds of vacant offices, conference rooms and classrooms.
  - In another example, at our JFSC facilities, where the base landlord charges NDU for utilities, we can re-allocate energy and water cost savings, associated with reduced occupancy, to maintenance and repairs.
- **Business Operations** - customer demand for some services (A/V operators, Events, Graphics, Mailroom, Protocol, Transportations, Warehousing) have decreased, while others (A/V recordings, Knowledge Management, Property) increased.

# Setting Conditions for Sustained Operations and Institutional Improvement for the Future



- **Resource Management** - sustainable resourcing of requirements for academic programs and support operations, continuing to mature business process for audit compliance and records management implementation in accordance with guidelines and procedures by the Joint Staff and National Archives.
  - Conducting review of FY21 budget plans, developing FY22 President's Budget submission and preparing for POM 23 build.
- **Information Technology** - Positive Virtual Workspace Adoption
  - Security: Enhanced NDU Enterprise IT Systems (NEIS) monitoring capabilities
  - Business Improvement: Automation of manual administrative workflows
- **Human Resources** - Continuing to enhance ability to support all faculty and staff in an online work environment
  - Utilizing the online environment to ensure all HR information is available and up to date using SharePoint search function
  - Updating current policies and developing new policies to sustain telework and remote work
  - Working with System Owners to ensure accessibility to all HR platforms in a remote environment
  - Update in/out processing of faculty and staff with individual directorate points of contact and increased check-points
  - Improve the approach to recruitment across all faculty and staff, utilizing innovative techniques such as streamlined announcements and standardized position descriptions
  - Update Talent Management processes and polices to include utilizing specialized faculty across multiple components, continuing to improve NDU's compensation methodology, and finalizing a defined force structure of both Academic and Business Support

# Setting Conditions for Sustained Operations and Institutional Improvement for the Future

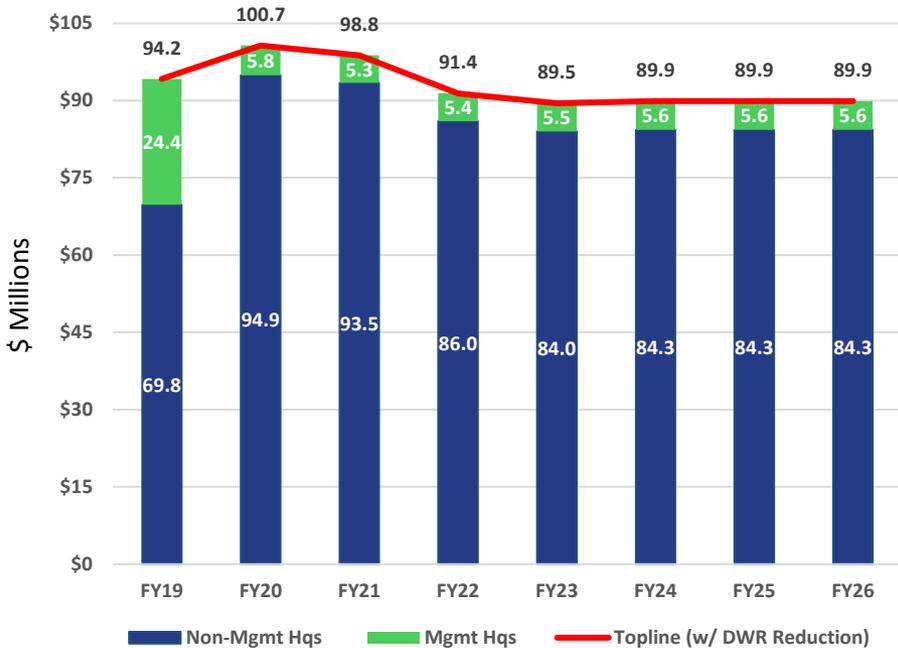


- **Security** - Implementation of improvements to the Physical Security infrastructure in 2021:
  - Upgrade the Electronic Security System to include 100% access control accountability at North Campus, establishing one badge system linking both campuses, installing cameras throughout the campuses providing a modernized security system with new capabilities in Emergency Management, Incident Response and health and welfare.
  - Greater level of security protection and accountability of personnel and equipment while reducing loss inventory.
  - Fortifying all classified areas replacing or repairing door and locks in support of securing national security assets.
  - Rekeying all North Campus buildings correcting a material weakness on NDU's 2019 RMIC annual assessment.
- **Facilities & Engineering** - "Assessing Our Building Infrastructure/Mechanical, Electrical and Plumbing (MEP) Systems and Education Facilities Support Systems, Developing a Master Plan and Aligning our FED Workforce with our Alliance-Landlord Partners".
  - Capital Investment Strategy (CIS) - Comprehensive Facilities Condition Assessment (FCA).
  - Eisenhower Hall: \$52M Renovation / Roosevelt Hall: Envelope-Roofs-Plaza Renovation = Path to Stabilized/Defined Capital Investment Master Plan.
  - Develop Primary and (landlord) Support FED Strategies for Distinct Disciplines of Project Management, Facilities Services and Building Operations & Maintenance (O&M).
  - Influence and leverage Army and Navy (landlord) organizational expertise and capabilities and align the FED Workforce to support mutual objectives.
- **Business Operations** - Focus for the future is on automated business process implementation and updates. Four (4) of the eleven (11) business operations functions have automation currently in place. Need to implement three (3) new automated processes and update one (1).
  - Admin Actions – develop an automated workflow for routing and staffing of Administrative packages.
  - Events/Protocol – NDU wide calendaring. Automate Event requests.
  - Purchasing – new DAI purchase request process.
  - Audio/Visual Services – updating contract A/V operator requirements to support emerging academic technology capabilities.

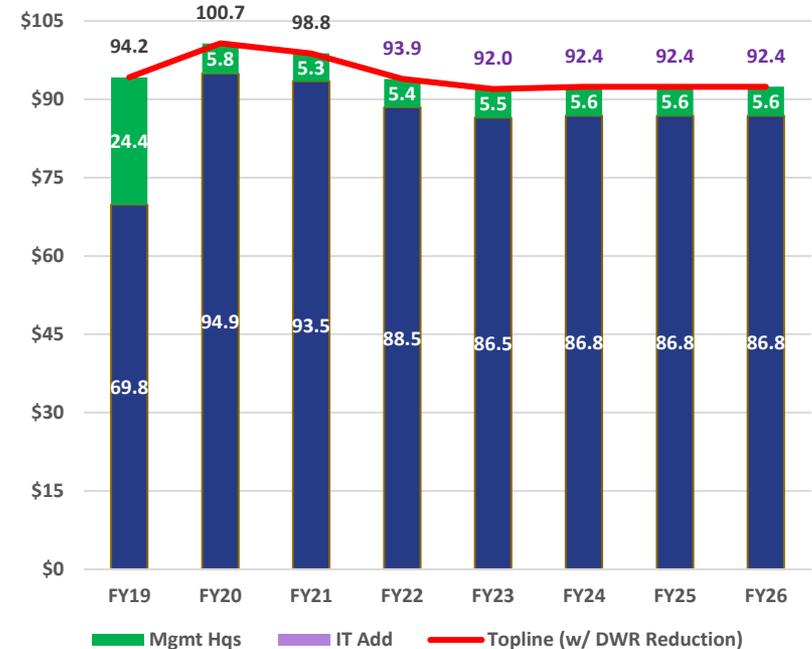
# NDU Budget Update



FY21 PB and FY22 POM



FY22 Budget Estimate Submission



- In FY21 President's Budget, NDU received Defense Wide Review (DWR) reductions of \$1.4 in FY21, \$7.8M per year in FY22 and out, \$32.6M over the Future Years Defense Program (FYDP).
- In FY22 Program Objective Memorandum (POM), NDU received another OSD directed reduction of \$2.5M in FY22; \$12.5M over the FYDP.
- During the FY22 Budget Estimate Submission cycle, OSD reversed the FY22 POM reduction and restored \$2.5M in FY22; \$12.5M over the FYDP

# Maturing Talent Management



- **Strategic Next Steps -**

- Further develop the NDU Compensation model that considers the value of different areas of high demand/low density Specialization/Subject Matter Expertise
- Develop a strategy for sharing Specialized Faculty expertise effectively and efficiently across all University programs
- Create a sustainable force structure and compensation model based on prioritized Mission, Support and Accreditation requirements (e.g., requirements for maintaining student/faculty ratios, emerging requirements for subject matter expertise, and the results of the Academic and Business Support Working Groups)
- Establish a University-wide recruitment strategy for Faculty and Academic/Business Support positions creating an agile hiring process

Recruit, hire and retain the right talent in our prioritized billets, efficiently and affordably



# Information Technology Directorate (ITD)



## NDU Strategy for the Future

- Access to Modern Technology at the pace of change
  - Advanced modeling and simulation
  - Integrated geospatial information science and data
  - Research and development tools and methods
  - Contribute to decision support and analysis

**COO Guidance to ITD:** Infrastructure must be current and sustainable in order to provide effective and efficient support to University operations and create an environment conducive to the delivery of NDU's academic programs by faculty and staff, on behalf of our students.

### ITD Strategy

Strategy	Impact	Accrediaton Std
Cloud adoption	Create a postive ROI	III, IV, V abd VI
	Edu Pricing	
	Operational Monitorng	
	Data Management	
5-Star User Experience	Modernize curriculum delivery platforms	
	Bandwidth	
	Infrastructure	
	Audio Visual Technology	
	End User Devices	
Dominate IT Operation	Operational effectiveness	
	Increased engineering rigor	
	Automation	
	Tight Project Management	
	Increased Governance Board Visibility	

Operational Progress	Status
<b>Audiovisual Modernization</b>	
Classroom retrofitting (10/26 – 9/1) *NWC start (10/26)	In-Progress
Engineering Proposal Auditorium (ISEC) & Classroom Option II (9/30) (Complete – Proposal and Contract award )	In-Progress
Reviewing ISEC auditorium proposal (10/16 - 11/1)	In-Progress
<b>Cloud Migration</b>	Q1FY21
SharePoint and File Shares (ECD Q2/21)	In-Progress
Active Directory Federal Services (ECD Q1FY22)	Not Started
<b>Student Information System (SIS)</b>	Q2FY21
Refine Requirements based on market research (10/23)	Complete
Review RFI submissions and mapping against submitted requirements (In progress)	In-Progress
Antipated Contract Processing Award (5/24/21) - Milestone	Not Started
SIS Integrator Onboarding (6/21/21) - Milestone	Not Started
SIS IOC (12/20/21) – Milestone	Not Started
<b>Infrastructure Component Modernization</b>	Q3FY21
Network (McNair)	In Progress
Storage & Compute (Servers/Storage & Backup)	In Progress
Enterprise Workstations (840 units)	In Progress
<b>Experiential Learning</b>	Q4FY21
Cyber Range requirements Definition & Business Case Review (In Progress)	In-Progress
Phase 1 – Modernization (est. 125 workstations)– Contract Submission FY21Q2 Award FY21Q3	In-Progress
Phase 2 – Modernization (Contract Submission FY21Q2, Award FY21Q4)	In-Progress

# Capital Investment Strategy (CIS) and Capital Projects

## JBM-HH Fort McNair



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### Eisenhower Hall

- \$52M 7-Phase Building Renovation
- \$4.7M A&E Design FY20-FY21
- Renovation Project FY22-FY23



### George Marshall Hall

- \$2.6M Boilers-Heating System-BAS Controls
- \$300K Electric Fire Pump Replacement  
Conversion from diesel-engine fire pump

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### Roosevelt Hall

- Building Envelope & Plaza Design & Project
- HVAC Central Chiller Plant
- Fire Pump Replacement

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### Lincoln Hall

- Entrance Pavers & Lighting
- Courtyard Pavers & Landscaping
- BAS Upgrade
- Carpet & Paint

# Capital Investment Strategy (CIS) and Capital Projects

## JFSC - NAVFAC NORFOLK



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### Normandy Hall

- Capital Investment Strategy (Normandy-Okinawa)
- Roof Replacement Design
- Elevator Modernization Design
- JAWS HVAC Design
- Parking Lot-Sidewalk Upgrade-Repairs
- Exterior Pressure Wash and Painting
- (Okinawa) Building Connector Glazing- Caulking

### Okinawa Hall

- Roof Replacement Design
- Elevator Modernization Design

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### Normandy Hall

- Roof Replacement Project
- Elevator Modernization Project
- Fire Panel Upgrade & Fire Pump

#### *Sustainment*

- JAWS Classroom HVAC RTU Replacement
- Restroom Design & Renovation
- Faculty-Staff Office Refresh
- Carpet Replacement

### Okinawa Hall

- Roof Replacement Project
- Elevator Modernization Project
- Central HVAC Systems Replacement

#### *Sustainment*

- War-Gaming Suites Interior Refresh
- Carpet Replacement