

Supporting the Academic Mission



Robert C. Kane
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** - Virtual Workspace Adoption
 - Technology: No impact. In place to facilitate Academic and Business Operations
 - Learning Curve: 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** - Normalize the Model
 - Security: Enhance 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

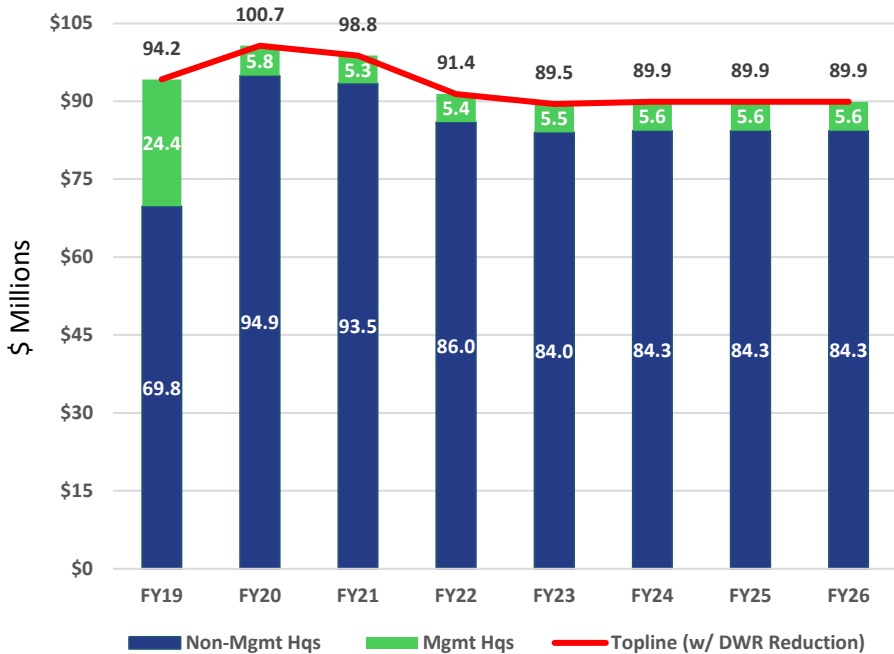


- **Security** – Implementation of improvements to the Physical Security infrastructure in 2021:
 - Upgrade the Electronic Security System to include 100% access control accountability at North Campus, establishing one badge system linking both campuses, installing cameras throughout the campuses providing 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.

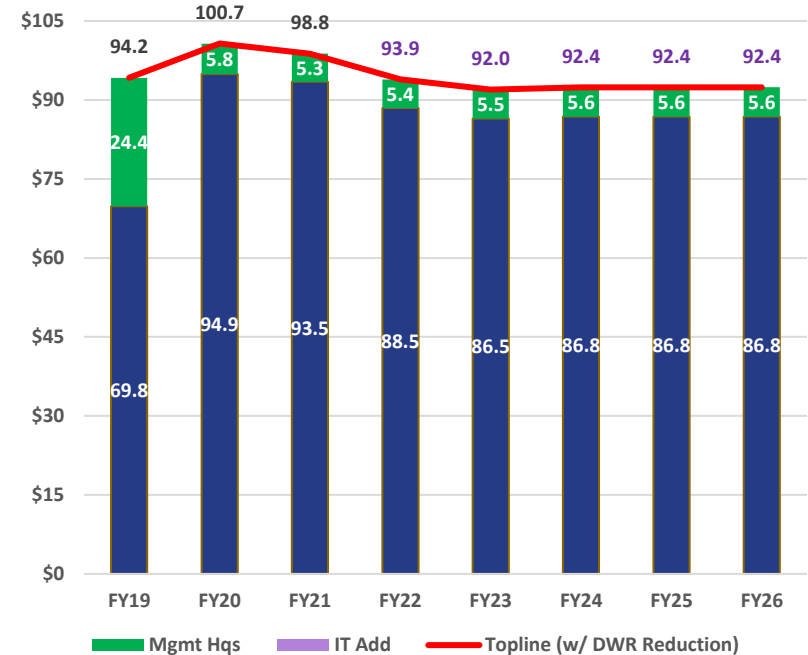
NDU Budget Update



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 (\$6.9M in efficiencies and \$0.9M cut) 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

Budget Status on Transformation Action



- As you are all aware, Congress requested a study prior to any transformation taking place and there is additional language in the draft SASC and HASC NDAA bills that would also require studies prior to transformation decisions.
- Pending completion of this study (or studies) and passage of the FY21 NDAA, NDU has ceased any prudent planning to execute transformation activities.
- However, funding for the recommended transformation-related actions to address the \$7.8M and 38 FTEs reduction have already been taken from NDU's topline budget in FY22 and the outyears.
- OSD Comptroller is now planning to draft a Program Budget Decision (PBD) for restoral consideration of DWR/transformation action. This PBD will have to be approved by the Secretary of Defense during the FY22 President's Budget decision cycle.
- If the PBD is not approved, potential sources for the \$7.8 DWR reductions will come from the following: reduce IT program (\$3.3M), eliminate student international travel (\$2.1M), reduce University and component operations (\$1.2M), and savings from efficiencies (\$1.2M).
 - Sources will be further refined during the 2021 Program Review cycle.

Other Resources Update



- NDU had a very successful FY20 End of the Year Closeout.
 - Funded some of the much-needed deferred facility projects both at the South and North Campus.
 - Funded the upgrade to the Electronic Security System for NDU which will replace an antiquated end-of-life, degraded security system.
 - Obligated/Expended 100% of NDU's FY20 Budget
- NDU received \$19.7M in Continuing Resolution (CR) funding until 11 Dec 2020.
 - CR funds were prioritized to support NDU's mission essential operations during Quarter 1.
 - Currently, there is no known CR impact to NDU's mission.
- NDU is now operating under a new Financial System, Defense Agency Initiative (DAI).
 - JS/NDU just joined the rest of the Defense Wide Agencies under one financial system.
 - DAI had been established to develop the new financial management system and standard end-to-end business processes which will:
 - Streamline financial management capabilities.
 - Improve the accuracy and efficiency of financial reporting capabilities.
 - Reduce and possibly eliminate material weaknesses.
 - Achieve financial statement auditability across DoD agencies.
 - DAI was deployed in two phases:
 - Time and Labor was deployed on 5 July 2020.
 - Full Financials (Government Purchase Card, Travel, Training, Contracts, Honorarium, etc.) were deployed on 27 October 2020.

Modernizing Security



NDU Physical Security Improvements

- NDU Physical Security and Electronic Security Systems upgrade project was accepted by the US Army Corps of Engineers and awarded to a contractor on September 30, 2020. The funding will replace an end-of-life security system, and repair or replace doors as required. The scope of the project will provide an automated key control inventory system identified as a material readiness weakness finding in our Managers Internal Control Program (MICP) assessment in 2019. This project will also address the inadequate ADA access compliance issues identified during the site survey completed November 2020.
- This project has a projected completion date of September 2021.

Deliberate Workforce Planning



- As part of the SECDEF-initiated Defense Wide Review (DWR), NDU received specific SECDEF/CJCS DWR tasks to focus on the core mission and propose plans to divest or consolidate programs. These tasks resulted in the NDU Transformation recommendations that were further matured under the Strategy for the Future construct
- This resulted in development of new curriculum, delivery models, and analysis of faculty skills and capability gaps in order to better understand and balance requirements with resources. Hiring actions were measured to target known enduring skills and capabilities while identifying gaps in the faculty and academic/business support requirements. Existing resources were maximized before broader recruitment of new personnel occurred.
- This deliberate workforce planning resulted in 78.4% fill rate University-wide with some Components/Colleges who are healthier than others. For example, CAPSTONE, JFSC, NWC, CASL, and CISA are in the 80-90+% fill rate while CIC, ES, INSS and library are in the 70+% fill rate.
 - The University baseline fill rate is 85% as determined by DoD standards and supported by the CIVPAY budget.
- Due to pending passage of the FY21 NDAA and its potential restrictions and completion of required transformation study (or studies), NDU has ceased any prudent planning to execute transformation activities. However, we have instituted a University-wide recruitment strategy:
 - Continue to link compensation practices to performance management and force structure.
 - We are preparing a University list of prioritized and approved positions/billets for recruiting
 - Streamlined hiring process through standardized positions descriptions and consolidated recruitments



FY21-26 Direct Civilian Pay Forecast



Direct Budget	FTE	AWC	Amount
FY21 Civilian Pay Budget			\$ 51,426
Estimated FY20 FTE Execution	293*	\$146,778	\$ 43,006
FY21 Assumptions: (\$ in K)			
Additional FTEs	44		\$ 6,458
QSI/MSI (27)			\$ 108
Annual Leave Pay Off			\$ 200
Summer Interns (10)			\$ 110
Pay Raise Adjustment			\$ 560
Awards Program			\$ 848
Promotions			\$ 84
Recruitment Incentives			\$ 52
FY21 Projected FTE/Dollar Execution	337**		\$ 51,426

* As of Pay Period Ending 01 Aug 20

Historical AWC:

FY18 = \$141,579

FY19 = \$142,078

FY20 = \$146,778

** 90% of the Authorized FTEs (337 of 374)

FY22 BES Profile	FY21	FY22	FY23	FY24	FY25	FY26
Dollars	\$ 51,426	\$ 45,868	\$ 45,646	\$ 50,863	\$ 53,226	\$ 54,326
FTEs/Authorization	374	354	353	353	353	353
AWC	\$ 138	\$ 130	\$ 129	\$ 144	\$ 151	\$ 154
FY20 AWC Inflated by 2.1% FYDP	\$ 147	\$ 150	\$ 153	\$ 156	\$ 160	\$ 163
Affordable FTEs	337	306	298	325	334	333
% Funded	90%	86%	84%	92%	95%	94%

- Executive Agent funding relationship in the past created some challenges with cuts levied by OSD directly to NDU without giving CJCS an opportunity to balance against mission/JS requirements.
 - For example, the FY19 PB OSD CAPE Civilian reduction directly to NDU created a deficit in our civilian pay in FY22 and FY23.
- Recently, as a CCA reductions from OSD are going to JS and JS is planning the sharing across the JS Directorates to include NDU.

- FY21-FY22, delta of 31 FTEs, \$4.7M
- FY21-FY23, delta of 39 FTEs, \$5.9M

To sustain workforce requirements NDU will need Joint Staff help to bridge from FY21 funding levels to FY26

NDU Recruitment Efforts



Redefined our Talent Acquisition strategy, creating a University recruitment approach and maximizing human capital resources.

- Streamlined University Wide Faculty Recruitment
 - HRD worked with Deans of Faculty to develop standardized position descriptions
 - A University job announcement was drafted with College input
 - Announcement included College specific academic requirements
 - The announcement is currently posted to USAJobs and the Chronicle of Higher Education and runs through 21 December
 - HR will certify applications and issue lists of eligible candidates by College
 - Selection boards will be conducted by each College
- Prioritized Hiring Lists
 - Provost and Chief Operating Officer led
 - Adaptable hiring process
 - Informed by Budget Constraints as well as the work of the Academic and Business Support Working Groups
 - HRD will begin to execute approved actions in order of prioritization

Maturing Talent Management



- Talent Management Review Board (TMRB) FY20 Recap
 - Solidified policies and processes to stabilize, complete and institutionalize TMRB FY19 Force Structure, Performance and Compensation Model changes.
 - Began to shift from a short-term Workforce Management Model to a true future focused Human Capital Strategy/Talent Management Model.
 - Balanced academic and business support requirements against future FTE/manpower reductions and constraints to ensure an overall coherent University program.
 - Matured strategic level pay for performance concepts through a 2020 grade/step pay table utilization policy and pay setting guide with appropriate market driven management control points/limits for NDU workforce functions and specialties in accordance with the NDU Compensation Philosophy, Equal Pay for Equal Work and Merit Systems Principles concepts.
 - Reviewed the FY19 implementation of the TRESA assessment model, implementing lessons learned into the 2020 performance management cycle.
 - Continued to mature, refine and develop the academic promotion board process.

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 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



NDU Strategy for the Future

- **Goal: Access to Modern Technology at the Pace of Change**
- **Provide a backbone to support**
 - Research and development tools and methods
 - Integrated geospatial information science and data
 - Contribute to decision support and analysis
 - Advanced modeling and simulation
- **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	MSCHE
Cloud Adoption	Positive ROI	III, IV, V and VI
	Edu Pricing	
	Operational Monitoring	
	Data Management	
5-Star User Experience	Modernize Touchpoints	
	Bandwidth Capacity	
	Infrastructure	
	Audio Visual Technology	
Dominate IT Operation	End User Devices	
	Operational Effectiveness	
	Solid Engineering Rigor	
	Automation	
	Data Drive Decisions	
	Governance Board Visibility	

Operational Progress	Status
Audiovisual Modernization	Q4FY23
Teaching Rooms (Classrooms/Seminar Rooms) (97 Rooms)	Complete
Conference Rooms (85 Rooms)	In-Progress
Auditoriums (15 Rooms)	In-Progress
Cloud Migration	Q1FY22
SharePoint and File Shares (ECD Q2FY21)	In-Progress
Active Directory Federated Services (ECD Q1FY22)	Not Started
Infrastructure Component Modernization	Q3FY22
Capacity Upgrades (NC - Complete/SC - In progress)	66%
Enterprise Workstations (500/840 units)	60%
Network (McNair)	In Progress
Storage & Compute (Servers/Storage & Backup)	In Progress
Student Information System (SIS)	Q2FY23
Refine Requirements based on market research	Complete
Review RFI submissions and mapping against submitted requirements (ECD Q1FY21)	In-Progress
Antipated Contract Award (ECD Q3FY21)	Not Started
SIS Integrator Onboarding (ECD Q4FY21)	Not Started
SIS IOC (ECD ~Q2FY22); FOC (ECD ~Q2FY23)	Not Started
Experiential Learning	Q3FY21
Cyber Range requirements Definition & Business Case Review	In-Progress
Modernization (est. 125 workstations) – Contract Submission Q2FY21 Award Q3FY21	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

Looking Forward - Facilities Readiness Assessment



The material condition of NDU buildings' infrastructure and operating systems, coupled with ongoing operations, preventive maintenance and repair programs, must be aligned with our vision and guiding principles to safeguard the university's mission.

The two essential and concurrent elements of NDU's facilities readiness:

1. Buildings/Systems Material Condition: This element is being addressed in NDU's FY21 [Capital Investment Strategy \(CIS\)](#). The 25-year CIS will detail capital investment requirements, with ongoing effective Operations and Maintenance (O&M) as a fundamental basis and supporting element of this plan.

FY21 Building 59 Eisenhower School - \$52M Capital Investment Request is under approval consideration with CSA, Sec Army, AMC and IMCOM HQ.

FY22 Building 61 National War College - The Capital Investment Strategy (in progress) anticipates up to \$50M in capital investment funding requirements associated with complete building and plaza renovations, HVAC and fire suppression systems.

2. Operations and Maintenance (O&M) Program: This element is under review with our US Army landlord partners, primarily DPW leadership at JBM-HH Fort McNair. Specific details are available in the *NDU Facilities Readiness Assessment* white paper (read ahead document).

Back Up



FY20 Recruitment Summary



Row Labels	Count of PA Request ID
APPOINTMENTS	50
TRANSFERS	16
CONVERSIONS	18
EXTENDED NTE	3
GRADE / SALARY CHANGES	5
PROMOTIONS*	33
REASSIGNMENTS	6
RECRUITMENTS	42
Grand Total	173

Does not include the 2 bulk Title 10 actions for the annual pay increase and the move to the Title 10 Pay Scale

*Applies to variety of Title 5 salary changes, career ladder promotions, position changes

Civilian Pay Program



- FY20 Execution as of 1 Aug 2020
 - 76% FTE execution (293 of 388)

Pay Plan	FTEs	
	Direct	Reimb
Title 10	143	59
Expert Consultant	2.1	1.4
GS	139	22
WG	8	0
WGL	1	0
Total	293.1	82.4

- FY21 Civilian Pay Budget (Direct)
 - Authorized FTEs = 374
 - AWC = \$137,433
 - Civilian Pay Program = \$51.4M
- NDU's current AWC
 - Direct = \$146,778
 - Reimbursable = \$151,843
- How much would it cost if we hire all 374 FTEs
 - \$54.9M if we stay within current AWC
 - \$3.5M shortfall
- How many Direct FTEs can we afford
 - 337 FTEs if we stay within current AWC
 - 348 FTEs if we can lower our AWC to \$143,778
- How many FTEs can we hire above our current FY20 FTE Execution
 - Direct = 44 (337-293)
 - Reimb = 27 (92 – 65)
- Factors that will increase AWC
 - QSI/MSI
 - Promotions
 - Pay Adjustments
- Factors that can lower our AWC
 - Linking compensation practices to performance management and force structure considerations

Information Technology Directorate (ITD)



NDU Strategy

- Access to Modern Technology
 - Advanced modeling and simulation
 - Integrated geospatial information science and data
 - Research and development tools and methods
 - Contribute to decision support and analysis
- Technology in the classroom and for enhancing research
- Ensure NDU seeks to take advantage of technology that is advancing and changing rapidly in the higher education field

ITD Alignment With NDU Strategy

MSCHE Standards

Key Milestone (Major Projects)

Audiovisual Modernization

- Auditorium Modernization – FY21Q1 – Contract Submission
- Classroom AV retrofitting (FY21Q3) – In Progress
- Classroom AV modernization Phase III - (FY21Q4) – Planning

SIS

- Refine Requirements based on market research (10/23)
 - Review RFI submissions and mapping against submitted requirements (In progress)
- Contract Submission (12/15/20) – Milestone
- Contract Award (5/24/21) – Milestone
- SIS Integrator Onboarding (6/21/21) – Milestone
- SIS IOC (12/20/21)

Experiential Learning

- Requirements Definition & Business Case Review (In Progress)
- Phase 1 – Modernization (est. 125 workstations) – (Contract Submitted FY21Q2 Award FY21Q3)
- Phase 2 – Modernization (Contract Submitted FY21Q2), (Award FY21Q4)

Cloud Migration

- SharePoint and File Shares (ECD 12/31)

Standard I - Mission and Goals

- The Institution's mission defines its purpose within the the context of higher education, the students it serves, and what it intends to accomplish. The institution's stated goals are clearly linked to its mission and specify how the institution fulfills its mission.

Standard II - Ethics and Integrity

- Ethics and integrity are central, indispensable, defining hallmarks of effective higher education institutions. In all activities, whether internal or external, an institution must be faithful to its mission, honor its contracts and commitments, adhere to policies and represent itself truthfully.

Standard III - Design and Delivery of the Student Learning Experience

- An institution provides learning experiences that are characterized by rigor and coherence of all programs, certificate, and degree levels, regardless of modality, program, pace/schedule, level and setting are consistent with higher education expectations.

Standard IV - Support of the Student Experience

- Commit to student's retention, persistence, completion and success through a coherent and effective support system sustained by qualified professionals, which enhances the quality of learning environment, contributes to the educational experience and **fosters student success**.

Standard V - Educational Effectiveness

- Assessment of student learning and achievement demonstrates that the institution's students have accomplished educational goals consistent with their program of study, degree level, the institution's mission, and appropriate expectations for the institutions of higher education.

Standard VI - Planning, Resources, and Institutional Improvement

- The institution's planning **processes, resources and structures are aligned with each other and are sufficient to fulfill its mission and goals** to continuously assess and improve its program and services, and respond effectively to opportunities and challenges.

Standard VII - Governance, Leadership and Administration

- The institution is governed and administered in a manner that allows it to realize its stated mission and goals in a way that effectively benefits the institution, its students, and the other constituencies it serves...the institution has education as its primary purpose, and its operates as an academic institution with appropriate autonomy.

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.

Information Technology Directorate (ITD)



Priorities

- Excellence in Execution
 - Cloud migration
 - Technology refresh
- Provide a 5-Star Student Experience
 - Mature curriculum delivery platforms
 - Classroom modernization
- Dominate IT Operation
 - Increased engineering rigor
 - Automate organizational processes (e.g., onboarding)
 - Increased enterprise project monitoring and tracking
 - University process improvement (ACE & CCB)

Hot Topics

- Audiovisual Modernization (Classroom & Auditoria)
- Student Information System
- Experiential Learning Modernization
- Cloud Migration Phase II (SharePoint & File Shares)
- Infrastructure Component Modernization
 - Network (McNair)
 - Storage & Compute (Servers/Storage & Backup)
 - Enterprise Workstations (840 units)
 - ❖ Address security issues

Due Outs/Updates (SIS)

Audiovisual Modernization

- Engineering Proposal Auditorium (ISEC) & Classroom Option II (9/30) (Complete – Proposal and Contract award)
- Classroom retrofitting (10/26 – 9/1) *NWC start (10/26)
- Reviewing ISEC auditorium proposal (10/16 - 11/1)
- Auditorium support agreement submitted (12/15)

SIS

- Refine Requirements based on market research (10/23)
 - Review RFI submissions and mapping against submitted requirements (In progress)
- Contract Processing Award (5/24/21) - Milestone
- SIS Integrator Onboarding (6/21/21) - Milestone
- SIS IOC (12/20/21) – Milestone

Experiential Learning

- Requirements Definition & Business Case Review (In Progress)
- Phase 1 – Modernization (est. 125 workstations) – Contract Submission FY21Q2 Award FY21Q3
- Phase 2 – Modernization (Contract Submission FY21Q2, Award FY21Q4)

Cloud Migration

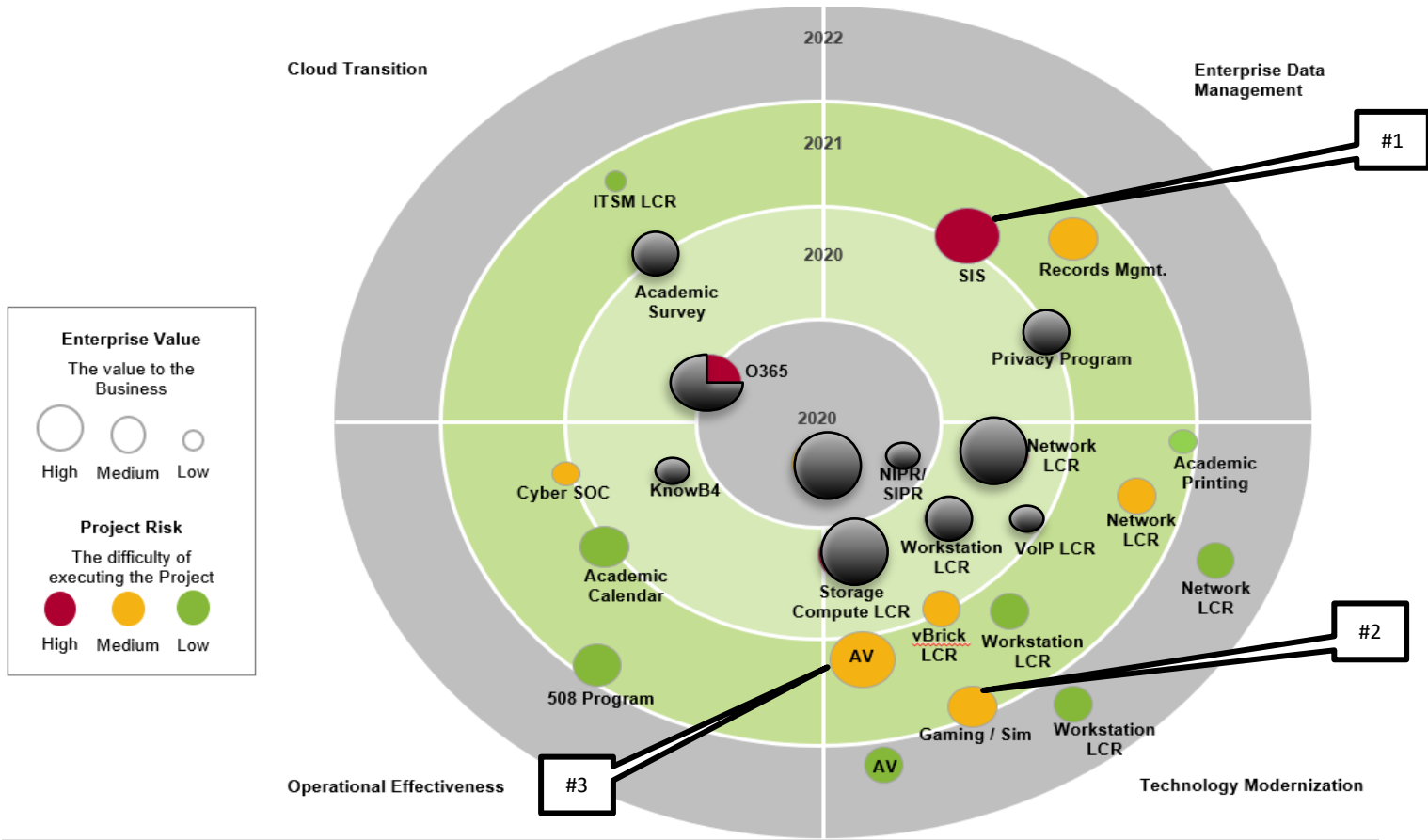
- SharePoint and File Shares (ECD 12/31)

Challenges

- AO Skillset Gap
- MS Operations Skillset Gap
- Funding cuts rethink

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 Roadmap FY20 – FY22



Cloud Transition

Enterprise Data Management

Operational Effectiveness

Technology Modernization

#1

#2

#3