

Supporting the Academic Mission



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Chief Operating Officer

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



NATIONAL DEFENSE
UNIVERSITY
Washington, D.C.

Shifting operations to a virtual environment



- **Information Technology (IT)** - enabled and supported the transition to the virtual online environment
 - Hardware/Software was in place for a quick shift to virtual curriculum delivery – small hardware lag to get Staff off campus
 - Stronger familiarization with the IT Tools - designate primary tools and stick with them
- **Human Resources** - the predominance of our "work" was already in a virtual environment
 - Lack of customer face-to-face interactions - accommodate by using the IT resources (Skype, Blackboard, discussion boards)
 - Over communicate to ensure everyone knows what, how, when we are doing things - and how employees can ask questions or provide input
- **Security** - contract Security on North & South campuses afforded 24/7 manned response to any onsite issues
 - Security personnel able to access Personal/Physical Security sites for continued support
 - Fingerprinting, CACs, VTCs, Badging, Classified Network access still require onsite security personnel presence
- **Facilities & Engineering** - physical presence required on North & South campuses
 - Maintain facility mechanical operations for reduced occupancy requiring changes to mechanical set points & monitoring
 - Contract/Contractor oversight, monitoring and inspection, track progress, escort and access, Contracting Officer coordination
 - Coordination with Installation Operations (North & South) for COVID-19 Safety & Hygiene of facilities
- **Business Operations** – majority of business functions already have process automation in place
 - Need automation of routing and tracking administrative packages across the university

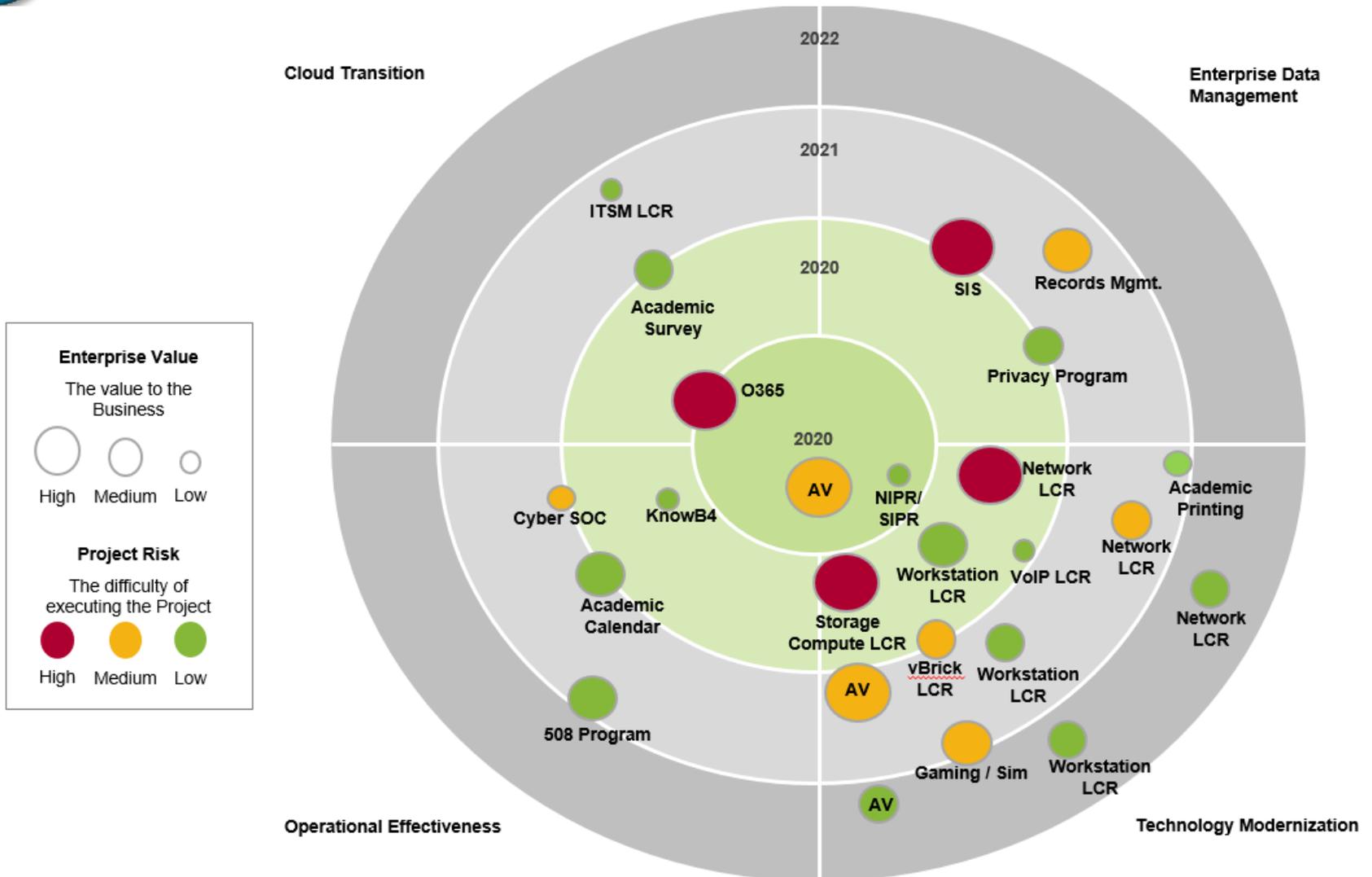
Reinvesting savings to improve infrastructure



- NDU resource management team identified about \$5-\$7M projected FY20 excess funding due to civilian pay under execution, travel savings and reimbursement.
- To ensure NDU was able to spend the excess dollars given the COVID -19 challenges and contracting timelines we held a combined virtual University Resource Council and Facilities Management Board to validate the University FY20 UFRs.
- The Senior Leader Group approved \$4.3M for facility maintenance projects and \$2.7M to improve NDU Physical Security and Systems.
- NDU has deferred maintenance over the last 20 years due to limited resources for sustainment, restoration and modernization (SRM) of facilities. By funding these facility projects now we will start reducing our backlog of deferred maintenance.
 - These SRM projects are NDU's to fund, outside the Army or the Navy's EA responsibility
 - We still need the Army and the Navy to help us with bigger and more expensive projects but if we can help by offering to fund some project designs we will be helping ourselves hopefully move up towards the front of the funding priority for the Army or the Navy.
- Our NDU Physical Security and Systems need Improvements. The funding will upgrade the Electronic Security System for NDU which replaces an antiquated, end-of-life, degraded security system.



IT Modernization Roadmap



Maturing Talent Management

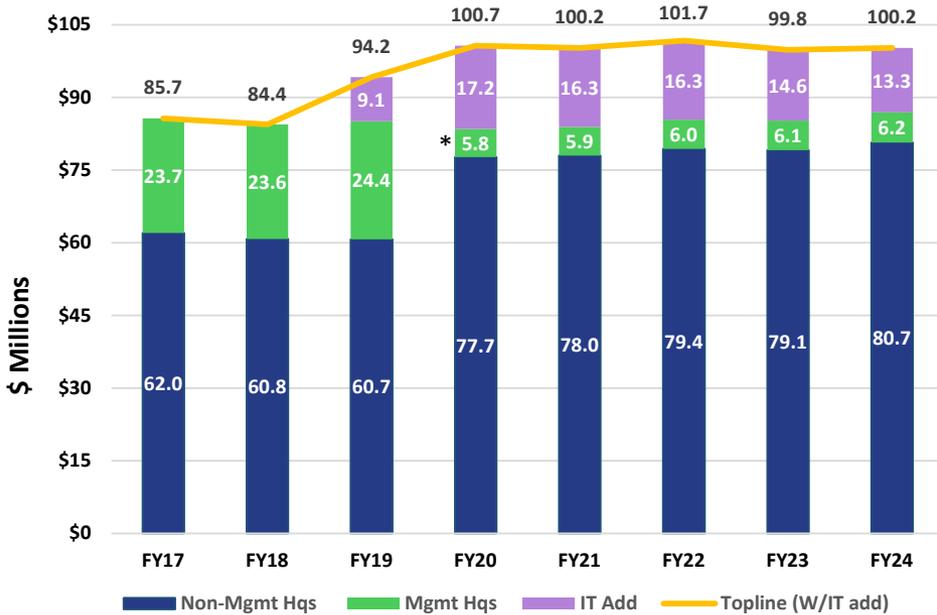


- Talent Management Review Board (TMRB) FY20 Goals and Priorities
 - Prioritize support for NDU Strategy for the Future and NDU Transformation using an AY21/22 (and beyond) academic program lens in order to support Institutional Learning Outcomes (ILO); limit AY20/21 bridge year risk using short-term mitigation strategies.
 - Stabilize, complete and institutionalize TMRB FY19 Force Structure, Performance and Compensation Model changes.
 - Mature from the current, short-term Workforce Management Model to a true future focused Human Capital Strategy/Talent Management Model.
 - Balance academic and business support requirements against future FTE/manpower reductions and constraints to ensure an overall coherent University program.
 - Mature 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.
 - Develop an initial assessment of TRESA model implementation for the 2019/2020 performance management cycle.
 - Continue to mature, refine and develop the academic promotion board process.

NDU Budget

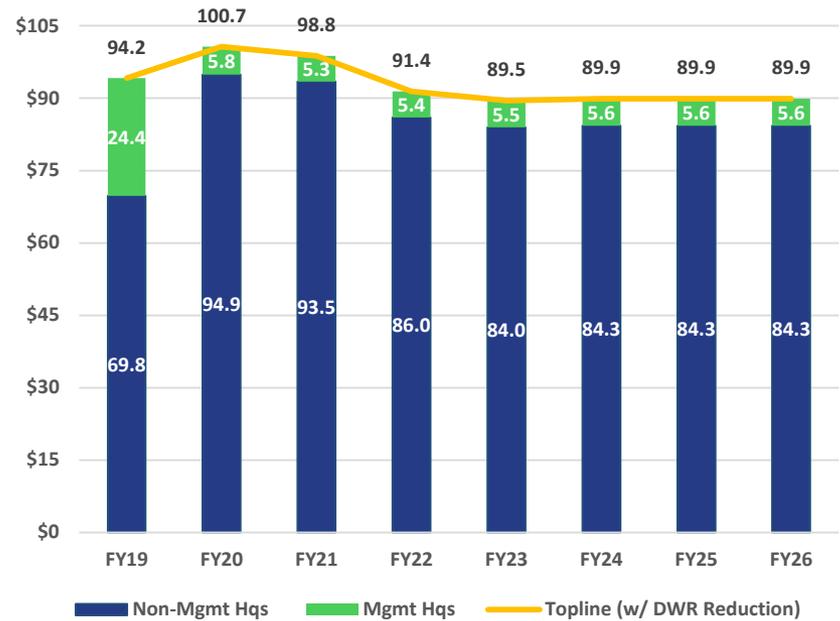


FY20 PB Profile



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

FY21 PB and FY22 POM Profile



- In FY20 President's Budget (PB) NDU received an additional IT funding of \$17.2M in FY20, \$78M over the FYDP.
- In FY21 PB, NDU received a DWR reductions of \$1.4 in FY21, \$7.8M per year in FY22 and out, \$32.6M over the FYDP
- In FY22 POM, NDU received another DWR reductions of \$2.5M in FY22; \$12.5M over the FYDP.
- Total reductions to NDU's will be \$1.4 in FY21, \$10.3M per year in FY22 and out, \$52.9M over the FY21-26 budget.