

COO Briefing to the Board of Visitors



Ms. Kathryn L. Kolbe
Chief Operating Officer
24 May 22

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



NATIONAL DEFENSE
UNIVERSITY
Washington, D.C.

Agenda



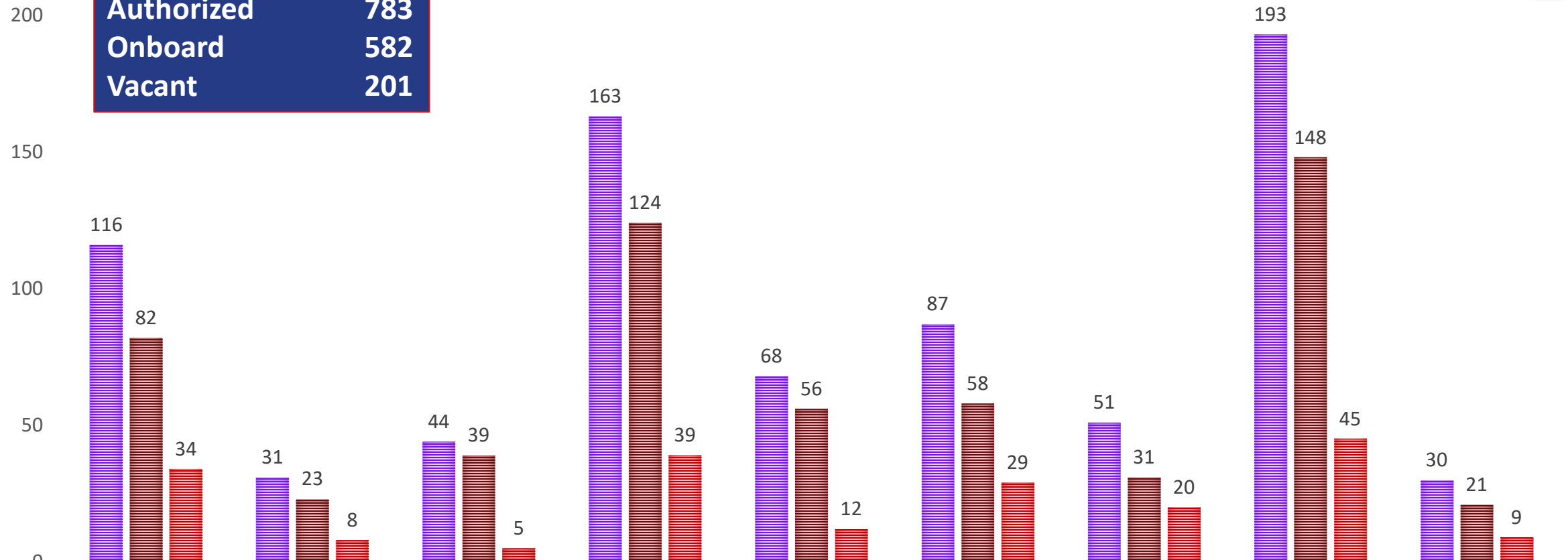
- **Human Resources**
- **Facilities Investment Strategy**
- **Information Technology Modernization**
- **Budget**

NDU Personnel Overview



Data as of 11 May 2022

Authorized	783
Onboard	582
Vacant	201

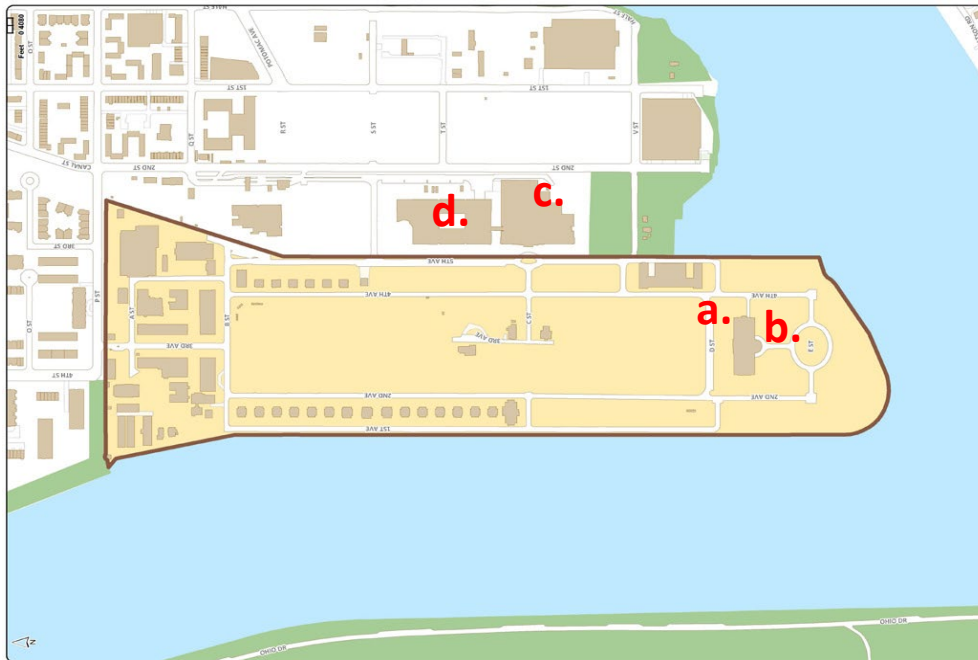


	Faculty Direct	Faculty Reimbursable	Faculty MOA	Military Faculty	Military Staff	Staff Direct Title 10	Staff Reimbursable Title 10	Staff Direct Title 5	Staff Reimbursable Title 5
Authorized	116	31	44	163	68	87	51	193	30
Onboard	82	23	39	124	56	58	31	148	21
Vacant	34	8	5	39	12	29	20	45	9

NDU Facility Locations and Overview

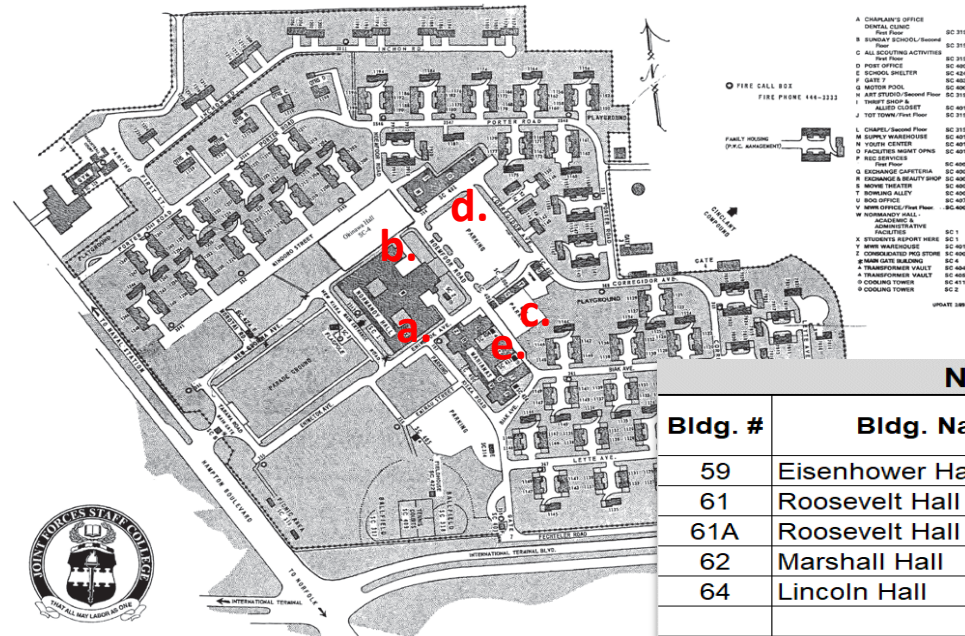


NDU facilities cover over one-million square feet of real property space managed by Army and Navy Departments of Public Works located at three geographic locations.



- a. Eisenhower Hall (EA), Bldg 59: Eisenhower School**
- b. Roosevelt Hall and Annex (RH), Bldgs 61-61A: National War College**
- c. Marshall Hall (GMH), Bldg 62: George C. Marshall Hall**
- d. Lincoln Hall (ALH), Bldg 64: Abraham Lincoln Hall**

Note: Roosevelt Hall is designated as a National Historic Landmark; Eisenhower Hall is eligible for the National Register within the Fort McNair Historic District.



- a. Normandy Hall (SC-1)**
- b. Okinawa Hall (SC-4)**
- c. JFSC Storage Facility (SC400A)**
- d. Facilities/Chapel/Supply (SC401)**
- e. Storage Facility (SC406)**

Note: All JFSC Facilities are located within an historic district.

North Campus			
Bldg. #	Bldg. Name	Square Feet (SF)	Year Built
59	Eisenhower Hall	137,141	1960
61	Roosevelt Hall	120,154	1907
61A	Roosevelt Hall Annex		1907
62	Marshall Hall	246,238	1991
64	Lincoln Hall	245,372	2009
Total		748,905	
South Campus			
SC-1	Normandy Hall	165,695	1962
SC-4	Okinawa Hall	74,079	1999
SC400A	JFSC Storage Facility	3,750	1942
SC401	Facilities/Chapel/Supply	17,498	1944
SC406	Storage Facility	392	1942
Total		261,414	
Fort Bragg			
	Bank Hall	190000/15,000	1992
Grand Total		1,025,319	

Eisenhower Hall Building Failure



**Black Mold
Ceilings & Walls**



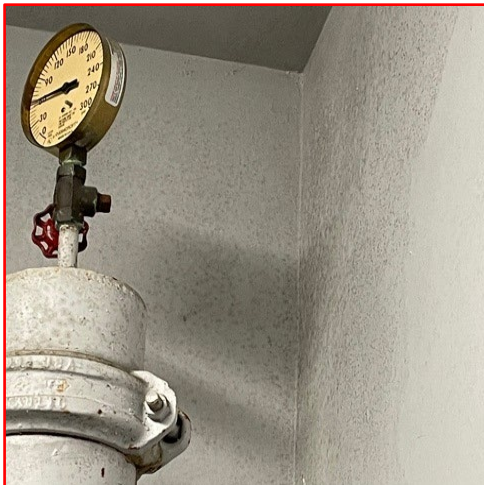
**Rusting &
Corroded
Pipes**



**Water Damage
& Infiltration**



**Inoperable
HVAC Systems**



NDU Marshall, Lincoln, and Roosevelt Halls



Common Deficiencies Across Each Facility

- Deteriorating Building Envelope
- Cracked Concrete & Stone
- Water Intrusion & Mold Remediation
- Lack Proper Ventilation
- Declining Support Systems
- Deficiencies Affecting Life, Health, Safety



Built 1991



Built 2009



Built 1907

Marshall

Roof, Gutter & Downspout Repair



Façade & Curtainwall



Lincoln

Declining Support Systems



Water Intrusion & Mold Remediation



Roosevelt

Structural Cracking



Roof, Masonry & Drainage



NDU Capital Investment Strategy



NATIONAL DEFENSE UNIVERSITY CAPITAL INVESTMENT STRATEGY (CIS) MULTI-YEAR PLAN (FSRM PHASING)

Building	Project Name	FY22	FY23	FY24	FY25	FY26
All	Sustainment Funded Projects	Execute Sustainment Projects \$16.5M				
59	Execute FY22 SRM (Corner Stone)	\$67M SRM Project				
61/61A	Execute R&M Project	\$3M DESIGN	\$35M SRM Project			
62/64	Execute R&M Project (Combine)		\$3M DESIGN	\$30M SRM Project		

Facility Investments Identified Totaling \$173M Over Next 10 years

- North Campus \$153M
- South Campus \$20M
- Forward-looking, capital investment is best method to deliver optimal learning environment
- Focus on lower cost O&M projects and incremental repairs is not sustainable or cost effective

Challenges

- Engineer construction costs are rising rapidly (11% in 2021)
- NDU projects are a low priority for host services, due to higher priority competing requirements
- Continued Congressional support & advocacy is needed, in order to execute this strategy
- Deferring capital investment into the future will only cost more in the long run



Eisenhower Hall Project Design & Construction



Eisenhower Hall, Bldg. 59 Project Scope

- Repair Building Exterior Vertical Envelope
- Replace/Repair Roof
- Repair Interior Building Envelope
- HVAC/Mechanical System Redesign & Replacement
- Redesign/Repair Crawl Spaces
- Mold Mitigation
- Refurbishment Throughout; Including Gym & Shower Area



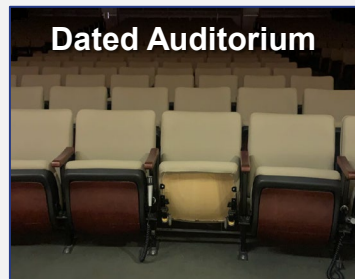
Masonry & Windows



Roof & Drainage System



Mold & Water Damage



Dated Auditorium



Old Chiller & Pumps

Schedule Milestones	P2 Baseline	Current
Design Start	19 Oct 20	✓
Ready To Advertise	2 Jan 22	✓
Advertise	20 Jan 22	✓
Open Bids	3 Mar 22	16 May-25 Jul 22
Award	17 Mar 22	22 Sep 22
Notice To Proceed	1 Apr 22	14 Oct 22
Construction Complete	31 Mar 23	15 Oct 24
Beneficial Occupancy Date	31 Mar 23	25 Feb 25

NDU Information Technology History & Strategy



NDU Information Technology FY 2017 - 2019

- IT capabilities, infrastructure and life-cycle sustainment inadequate & non-compliant with industry standards, operational reliability/availability & academic accreditation
 - Network infrastructure outdated & unreliable
 - No enterprise data management system for capturing student, faculty and staff data needs
 - Classroom and auditorium audio-visual support is outdated and not modernized
 - Lack of technology refresh investment

NDU Information Technology FY 2020 - 2021

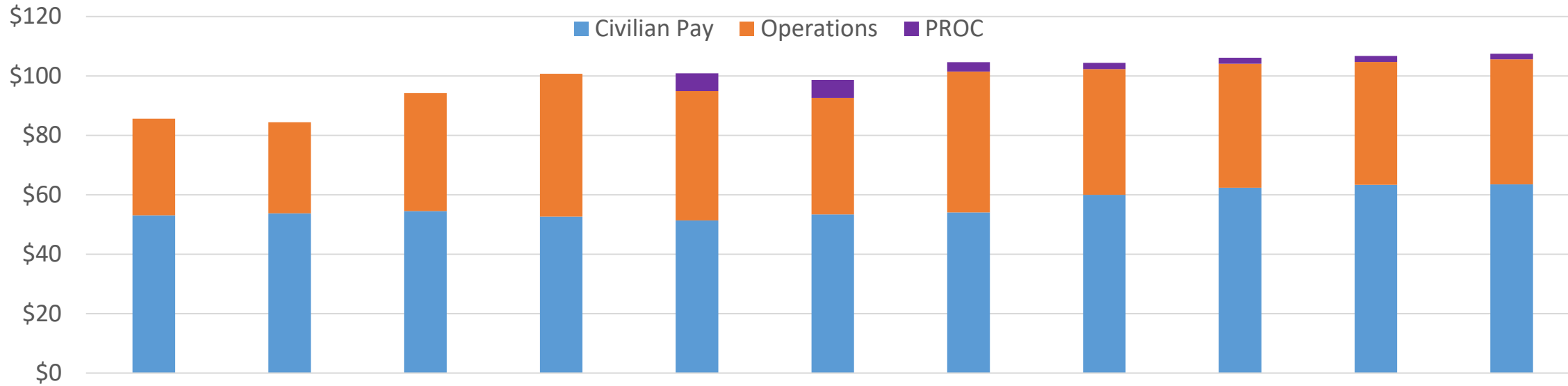
- \$78M over the FYDP funding received for IT modernization
 - Migrated students, staff and faculty network access to the Microsoft Azure Cloud
 - Planned network modernization and procured modernized technology
 - Enterprise Data Management Platform requirements defined and procured
 - Classroom modernization installation initiated

NDU Information Technology FY 2022 - 2024

- Network modernization scheduled to be completed in 2023
- New Enterprise Data Management Platform in development to be completed by 2024
- Auditorium and classroom modernization to be completed by 2024

NDU Budget FY17-FY26 – Direct Funding

As of 13 May 22



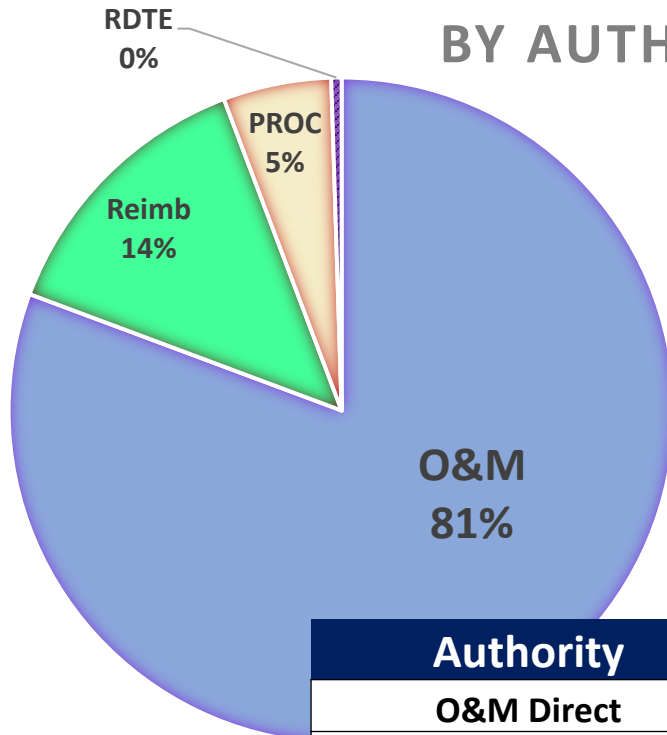
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Civilian Pay	53.1	53.8	54.5	52.6	51.4	53.4	54.1	60.0	62.4	63.4	63.5
Operations	32.5	30.7	39.7	48.1	43.5	39.2	47.4	42.3	41.7	41.3	42.1
PROC	-	-	-	-	6.0	6.0	3.1	2.1	2.0	2.0	1.9
Total	85.6	84.4	94.2	100.7	100.9	98.6	104.6	104.4	106.1	106.7	107.5
% Civilian Pay	62	64	58	52	51	54	52	57	59	59	59

Civilian pay makes up over 50% of NDU budget and limits flexibility

FY22 NDU Funding Sources & Uses



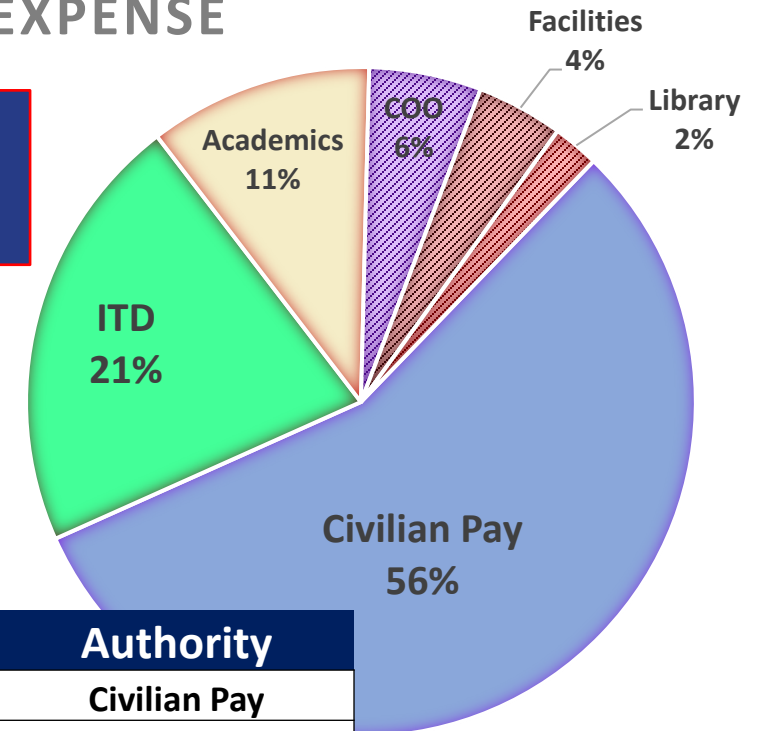
BY AUTHORITY



Total Spending Power
 $\$98.6 + \$16.2 = \$114.8\text{M}$

Authority	Budget (\$M)
O&M Direct	\$92.6
Reimbursements	\$15.6
FY22/24 Procurement	\$6.0
FY22/23 Research & Dev	\$.6
	\$114.8

BY EXPENSE



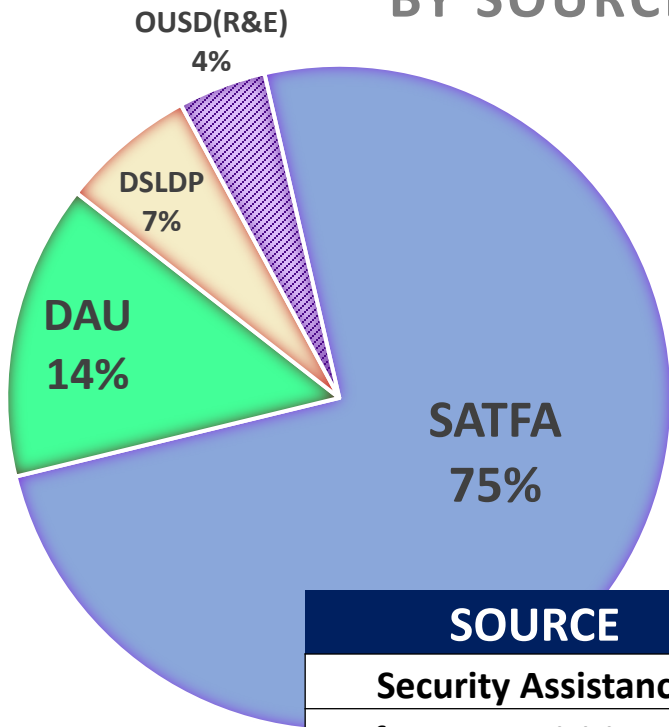
Budget (\$M)	Authority
\$64.4	Civilian Pay
\$24.4	Information Technology
\$12.4	Academics
\$6.2	COO-Other
\$4.8	Facilities
\$2.6	Library
\$114.8	

As of 13 May 22

FY22 NDU Reimbursements

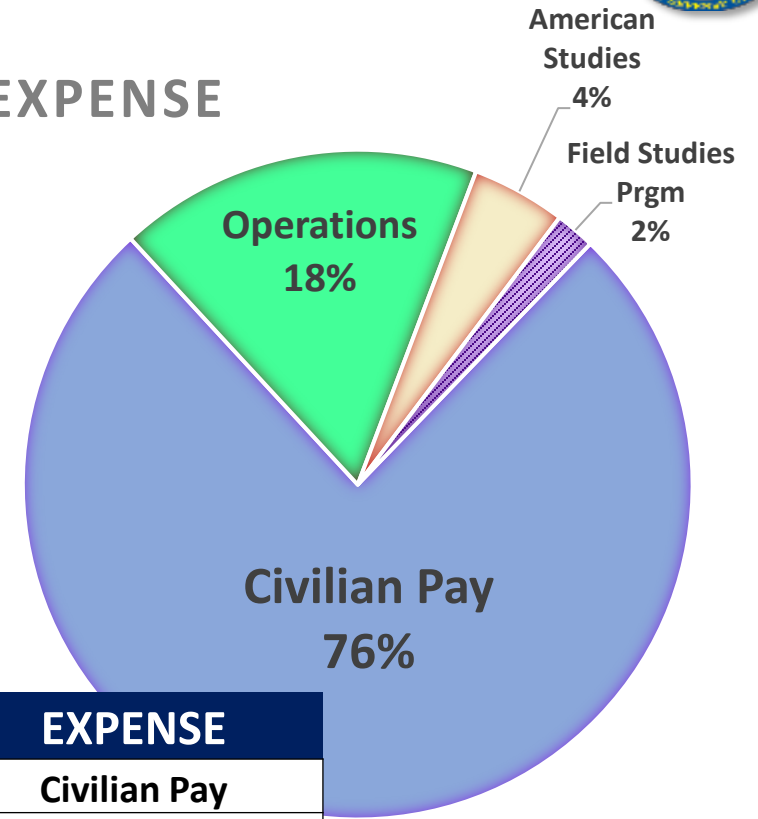


BY SOURCE



**Total Spending Projection
\$15.6M**

BY EXPENSE



SOURCE	Budget (\$M)
Security Assistance	\$11.7
Defense Acquisition Univ	\$2.2
Defense SL Dev Program	\$1.0
OUSD (Research & Eng)	\$.7
	\$15.6

Budget (\$M)	EXPENSE
\$11.8	Civilian Pay
\$2.7	Operations
\$.7	American Studies
\$.3	Field Studies Program
\$15.6	

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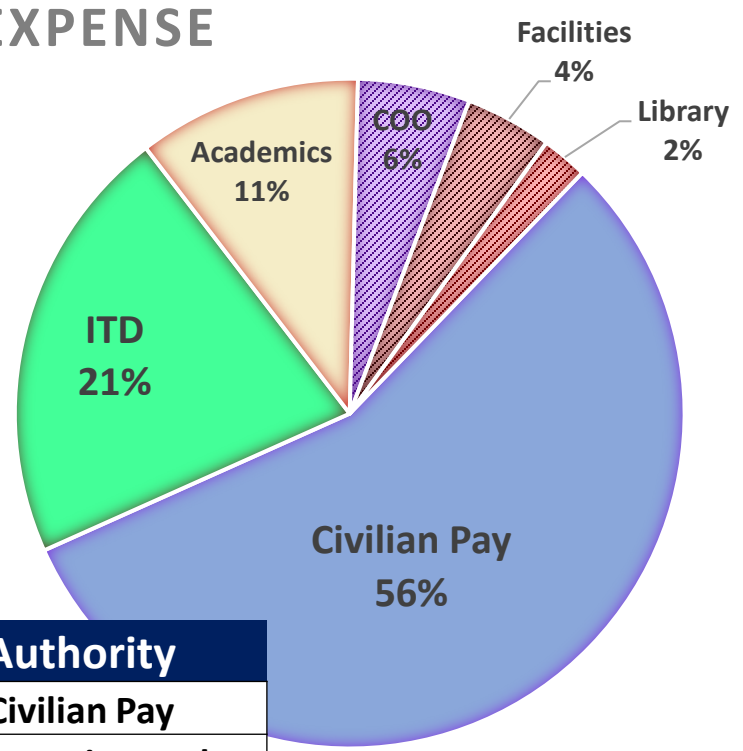
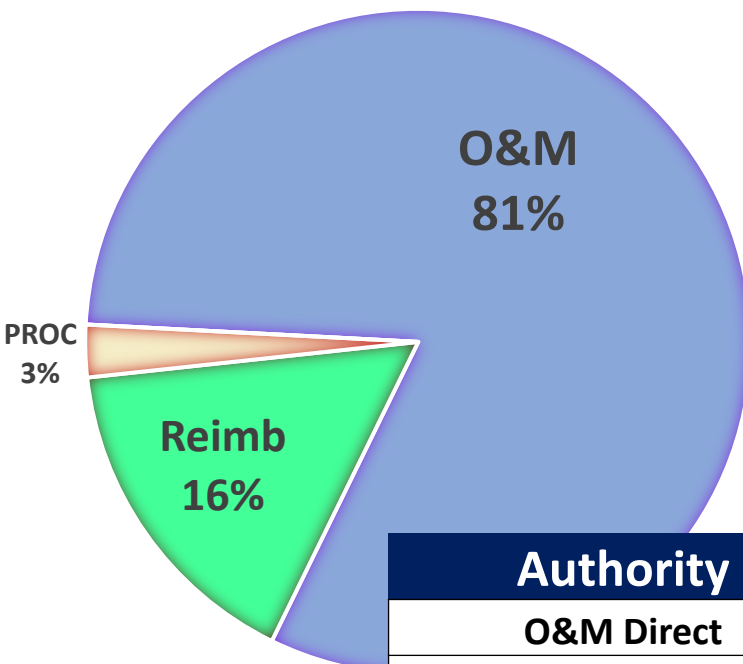
FY23 Budget Outlook – Sources & Uses



BY AUTHORITY

BY EXPENSE

Total Spending Power
 $\$104.6\text{M} + \$20\text{M} = \$124.6\text{M}$



Authority	Budget (\$M)
O&M Direct	\$101.5
Reimbursements	\$20.0
FY22/24 Procurement	\$3.1
FY22/23 Research & Dev	\$TBD
	\$124.6

Budget (\$M)	Authority
\$67.8	Civilian Pay
\$19.3	Information Tech
\$15.2	Academics
\$9.3	COO-Other
\$10.4	Facilities
\$2.6	Library
\$124.6	

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