

Fiscal Year (FY) 2007 Budget Estimates National Defense University (NDU)



February 2006

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**NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 3: Training and Recruiting**

	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
NDU	93,056	2,588	-26,945	68,699	1,040	15,392	85,131

* The FY 2005 actual column and the FY 2006 estimate column contain no supplemental funding.

I. Description of Operations Financed:

Funding provides for the operation and support of the DOD school, National Defense University, specifically for its colleges and institutions located at Fort McNair, Washington, D.C., (National War College, Industrial College of the Armed Forces, Information Resources Management College, Institute for National Strategic Studies, Capstone) and Norfolk, Virginia (Joint Forces Staff College). NDU is one of the primary DOD centers for seminars and symposia and frequently supports DOD and Congressional representatives with professional development and conferencing. NDU is accredited by the Commission on Higher Education of the Middle States Association of Colleges and Schools.

Of the \$26.9 million reduction from FY 2005 to FY 2006, \$-21.7 million is for the functional transfer of the regional centers (Center for Hemispheric Defense Studies, Africa Center for Strategic Studies and Near East-South Asia Center for Strategic Studies) to the Defense Security Cooperation Agency. This includes reductions in civilian personnel compensation, travel, equipment purchases, and contracts. The remaining \$-5.2 million is for reduced levels of management support services, adjustments to the estimated pay rate, and, a change in the life-cycle replacement and sustainment of IT resources. The FY 2006 to FY 2007 increase reflects a standard price change of \$1.0 million and a program change of \$15 million. The program change is the result of two new initiatives: establishment of a reserve corps of linguists, and the creation of K-12 and university level immersion language programs.

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

I. Description of Operations Financed: (continued)

The NDU is under the direction of the Chairman of the Joint Chiefs of Staff as provided in the amended 1986 Department of Defense Reorganization Act. The Chairman defines the objectives and policies for Professional Military Education (PME) for the United States Armed Forces through the Military Education Division of the Joint Staff. Specific objectives and policies for PME appear in CJCS Instruction 1800.01C, "Officer Professional Military Education Policy," dated 22 December 2005, and for NDU in CJSCI 1801.01, dated 1 July 2002, "National Defense University Education Policy." The NDU is located at Ft. McNair, Washington, DC, and Norfolk, VA. Its colleges and institutions are:

- National War College
- Industrial College of the Armed Forces
- Information Resources Management College
- Joint Forces Staff College
- Institute for National Strategic Studies
- CAPSTONE
- National Security Education Program

National War College

The National War College (NWC) conducts a senior-level course of study in national security strategy to prepare selected military officers and federal officials for high-level policy, command, and staff responsibilities. The College emphasizes the joint (multi-service) and interagency perspectives and awards the Master of Science in National Security Strategies. The NWC graduated 224 students for Academic Year (AY) 2005 which consisted of 138 U.S. military (46 Army, 46 Air Force, 16 United States Marine Corps (USMC), 28 Navy, and 2 Coast Guard), 12 Defense Leadership Management Program (DLAMP), 12 DOD civilians, 30 non-DOD, and 32 International officers. The AY 2006 class consists of 208 students (128 U.S. military (42 Army, 42 AF, 15 USMC, 27 Navy, and 2 Coast Guard),

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

I. Description of Operations Financed (Continued)

10 DLAMP, 11 DOD civilians, 27 non-DOD, and 32 International officers). The number of students for AY 2007 will reflect the same student load as AY 2006.

Industrial College of the Armed Forces

The Industrial College of the Armed Forces' mission is to prepare selected military officers and civilians for senior leadership and success in developing national security strategy and in evaluating, marshalling, and managing resources in the execution of that strategy. The College emphasizes the joint (multi-service) and interagency perspectives and awards its graduates a Master of Science degree in National Resource Strategy. For AY 2005, ICAF graduated 314 students (183 U.S. military, 24 international officers, 77 from DOD and DLAMP agencies, 20 from non-DOD agencies and 10 private sector). The 183 military consisted of 56 from Army, 60 Air Force, 46 Navy, 19 USMC and 2 USCG.

Information Resources Management College

The Information Resources Management College (IRM College) prepares leaders to direct the information component of national power by leveraging information and information technology for strategic advantage. IRM College programs are designed to provide a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for IRM leadership. Primary areas of concentration include policy, strategic planning, leadership/management, process improvement, capital planning and investment, performance and results-based management, technology assessment, enterprise architecture, information assurance and security, acquisition, organizational transformation, and information operations. The college offers the following programs: Chief Information Officer (CIO) Certificate Program; Advanced Management Program; Information Assurance Certificate Program; Chief Information Security Officer Certificate Program; Organizational Transformation Certificate Program; Enterprise Architecture Certificate Program; and the Information

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

I. Description of Operations Financed (Continued)

Technology Project Management Certificate. The college is nationally recognized for its curriculum in information systems security by the Committee on National Security Systems and is certified as an NSA Center of Academic Excellence in Information Assurance Education. The College also educates students as a part of the DOD Information Assurance Scholarship Program. In AY 2005, students filled 3,167 seats. IRMC accepted 313 new students into the Chief Information Officer Certificate Program, 327 into the Information Assurance Certificate Program, and 28 into the e-Government Leadership Program. Overall, IRMC decreased the number of intensive courses offerings by 11.7 percent; 31.9 percent of all intensive course offerings are now offered through distributed learning, up from 29 percent in the prior academic year. In the future, IRMC plans to convert additional offerings of intensive courses to the distributed learning format and experiment with alternative formats.

Joint Forces Staff College

The Joint Forces Staff College (JFSC) is an intermediate and senior-level joint college whose mission is to educate military officers and other national security leaders in joint, multinational, and interagency teamwork, attitudes, and perspectives. The College accomplishes this mission through four schools: the Joint Advanced Warfighting School (JAWS), the Joint and Combined Warfighting School (JCWS), the Joint Continuing and Distance Education School (JCDES), and the Joint Command, Control, and Information Operations School (JC2IOS). In AY 2005, JFSC had 1,060 graduates from its JPME programs, including 25 JAWS graduates who were awarded Master of Science in Joint Campaign Planning and Strategy, JCWS graduated 826 active component duty officers, and JC2IOS graduated 309 students. Recent efforts include the high demand one-week Homeland Security Planners Course and the new Joint, Interagency, and Multinational Planners Course both offered four times a year at JFSC and periodically at remote locations. The new Joint Information Operations Planning Course (JIOPC) was introduced in AY 2005 and fills a

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

I. Description of Operations Financed (Continued)

critical role in the Secretary of Defense's IO Roadmap. Finally, nonresident courses were taught to over 3,000 students.

CAPSTONE

CAPSTONE, a congressionally mandated Joint Professional Military Education program, educates approximately 160 newly selected general and flag officers, and selected senior civilians with an anticipated growth to 172.

Chief Information Officer

The CIO organization seeks to invest in leading edge technology to best facilitate the educational mission. Component faculty and staff have a strong interest in obtaining and using current technology to enhance the learning environment.

National Security Education Program

The mission of the National Security Education Program (NSEP) is to equip Americans with an understanding of less commonly taught languages and cultures and enable the nation to remain integrally involved in global issues related to U.S. National Security. The NSEP is also chartered to build a critical base of future leaders, both in government service and in higher education, who have cultivated international relationships and worked and studied alongside experts of other countries. The goal is to develop a cadre of professionals with more than the traditional knowledge of language and culture who can use this ability to help the U.S. make sound decisions on and deal effectively with global issues related to U.S. National Security; and to enhance institutional capacity and increase the number of faculty who can educate U.S. citizens toward achieving these goals. In FY 2007, funds will provide for an expansion of the NSEP National Flagship Program, an effort that supports the President's National Security Language Initiative and the Quadrennial Defense Review (QDR), by expanding efforts in Arabic, Chinese, Persian languages, as well as initiating programs in Central and South Asian languages.

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

I. Description of Operations Financed (Continued)

A Civilian Linguist Reserve Corps is a second FY 2007 program initiative that supports the QDR. This program will provide and maintain a civilian corps of language experts in languages integral to the security of the nation.

II. Force Structure Summary: N/A.

III. Financial Summary

	FY 2006							FY 2007 Estimate
	FY 2005 Actual	Budget Request	Amount	Percent	<u>Congressional Action</u> Appropriated	Current Estimate		
A. Budget Activity (BA)3:								
Sub-activities								
NWC	1,295	1,350	0	0	1,350	1,350	1,378	
ICAF	1,967	1,345	0	0	1,345	1,345	1,390	
IRMC	1,033	1,805	-371	-20.6	1,434	1,434	1,405	
JFSC	7,389	6,625	-231	-3.5	6,394	6,394	5,347	
INSS	1,569	3,090	-199	-6.4	2,891	2,891	2,790	
Regional Centers	10,592	0	0	0	0	0	0	
NSEP	0	0	1,000	0	1,000	1,000	19,200	
Labor	47,551	41,586	0	0	41,586	41,586	42,200	
<u>Other Programs</u>	<u>21,660</u>	<u>11,357</u>	<u>1,342</u>	<u>11.8</u>	<u>12,699</u>	<u>12,699</u>	<u>11,420</u>	
Total	93,056	67,158	1,541	2.3	68,699	68,699	85,131	

* The FY 2005 actual column and the FY 2006 estimate column contain no supplemental funding.

NATIONAL DEFENSE UNIVERSITY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates

III. Financial Summary (\$ in Thousands)

B. <u>Reconciliation Summary</u>	<u>Change FY 2006/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
Baseline Funding	67,158	68,699
Congressional Adjustments (Distributed)	2,700	
Congressional Adjustments (Undistributed)	-132	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-989	
Congressional Earmark	-38	
Subtotal Appropriated Amount	68,699	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	68,699	68,699
Anticipated Supplemental Reprogrammings		
Price Changes		1,040
Functional Transfers		
Program Changes		15,392
Current Estimate	68,699	85,131
Less: Wartime Supplemental		
Normalized Current Estimate	68,699	85,131

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

<u>C. Reconciliation of Increases and Decreases (\$ in thousands)</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		67,158
1. Congressional Adjustments		
a. Distributed Adjustments	2,700	1,541
b. Undistributed Adjustments - Unobligated Balances	-132	
c. Adjustments to meet Congressional Intent		
d. General Provisions	-989	
1) Sec 8087 - Advisory and Assistance Services	-132	
2) Sec 8125 - Economic Assumptions	-110	
3) Sec 8109 - Excessive Growth in Travel and Transportation	-52	
4) 1 percent Rescission	-695	
e. Congressional Earmarks - Indian Lands Environmental Impact	-38	
FY 2006 Appropriated Amount		68,699
2. War-Related and Disaster Supplemental Appropriations		
3. Fact of Life Changes		
FY 2006 Baseline Funding		68,699
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2006 Estimate		68,699
5. Less: Item 2, War-Related and Disaster Supplemental and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		
FY 2006 Normalized Current Estimate		68,699
6. Price Change		1,040
7. Functional Transfers		
8. Program Increases (NSEP new initiatives)		17,913
a. Expansion of National Flagship Language Immersion Program (FY 2006 Baseline: \$0)	9,512	

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

<u>C. Reconciliation of Increases and Decreases (\$ in thousands)</u>	<u>Amount</u>	<u>Totals</u>
b. Creation of Civilian Linguist Reserve Corps (FY 2006 Baseline: \$0)	8,401	
9. Program Decreases		-2,521
- Decreases in travel, supplies and IT Contractor support as result of program efficiencies (FY 2006 Baseline: \$8,567)	-2,521	
FY 2007 Budget Request		85,131

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

The current National Defense University mission is to prepare military and civilian leaders from the United States and other countries to address national and international security challenges, through multi-disciplinary educational programs, research, professional exchanges, and outreach. NDU proposes to revise its mission to preparing military and civilian leaders from the United States and other countries to successfully meet national and international security challenges. NDU conducts graduate level education, research, and outreach to improve joint, interagency, and coalition operations. The university has identified the following values as keys to the success of this transition:

- **Academic Freedom** - A climate that promotes and protects free expression, analysis and intellectual exchange.
- **Collegiality** - A nurturing community that promotes and rewards cooperation and collaboration.
- **Diversity** - An environment that embraces diverse people, ideas, and cultures.
- **Excellence** - An institution that recognizes and rewards superior performance, innovation and creativity.
- **Growth and Development** - An environment that fosters intellectual and physical well being.
- **Integrity** - An organizational culture based on openness, honesty, trust and ethical conduct.

In order to achieve these core values, NDU has identified a broad range of university-wide strategic departmental goals and performance objectives to meet the new mission of preparing military and civilian leaders from the United States and other countries to successfully meet national and international security challenges.

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

Academic Programs

Strategic Goal: Provide academic programs that respond to the evolving needs of the national security community.

Objectives:

- 1) Develop and teach academic programs that are relevant and current.
- 2) Conduct high quality academic programs that include appropriate content, rigor, and depth.
- 3) Ensure all academic programs are meeting the intended purpose, focused on continuous improvement, and making a contribution to national security.

Strategies:

- Maintain close relationship with sponsors, students, graduates, and user communities to ensure program goals are met
- Assess new programs to ensure adequate funding, congruency with university mission areas, and effective program development
- Internally assess new and existing programs at both the University and Component levels (involving administration, faculty, and students) to ensure they meet the need and are high-quality and effective
- Ensure accountability and effectiveness with external sponsoring and academic communities from both a content and qualitative perspective
- Assess program outcomes by the user community and graduates.

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

Performance Measures:

- Percentage internal education/research programs tied to a documented national security need and sponsor
- University and its programs maintain all required internal and external certifications and accreditations
- University maintains accountability for meeting mission requirements as evidenced in reports to the Chairman, Joint Chiefs of Staff, other stakeholders, and internal University-level assessments
- Percentage graduates/supervisors and/or user community that believes NDU academic programs/products increased their ability to meet national security challenges
- Percentage of new curriculum, research, and outreach initiatives meeting university-level academic targets as outlined in program plans

External Factors:

- Middle States Association of Colleges & Schools (Standards of Excellence)
- Middle States Report of Findings
- JCS guidance & Joint Professional Military Education Criteria (CJSCI 1801B)
- PAJE Report of Findings
- Law (Title 10 USC, Subtitle A, Part III, SEC 2165)
- Office of the Secretary of Defense guidance & funding documents
- National Security Strategy

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

Office of Primary Responsibility: Academic Affairs

Institutional Communications

Strategic Goal: Develop and implement a comprehensive internal and external institutional communications program between the university and its audiences in order to increase awareness of the university and to support accomplishment of its mission.

Objectives:

- 1) Develop effective and efficient two-way communications between leadership, faculty, staff, and students to ensure and facilitate exchange of information in support of university and component missions.
- 2) Inform, influence, and persuade attentive national and international audiences regarding issues of import in a manner that supports the university's mission.
- 3) Establish and maintain effective two-way communications with stakeholders and influential audiences in a manner that supports the University vision and mission.

Strategies:

- Review communications structures and methods and assess current effectiveness in order to develop communications approaches
- Review and define potential audiences
- Define messages
- Define communications tools
- Develop an institutional communications (public affairs) plan

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

IV. Performance Criteria and Evaluation Summary: (continued)

Performance measures:

- Number of products produced.
- Quality, attractiveness, accuracy, and consistency of products produced.
- Actions or responses from the intended audiences.

External factors:

- Resource commitment and tasking to the public affairs office
- Laws, policies, and regulations
- Freedom of the press issues
- Academic freedom issues
- The national security environment and related strategies

Office of Primary Responsibility: Public Affairs

Information Technology

Strategic Goal: Provide a robust, reliable, and accessible information infrastructure that supports NDU's educational and business processes.

Objectives:

- 1) Continuously improve information infrastructure availability.
- 2) Ensure that all NDU faculty, staff, students, and designated participants have global access to the necessary and appropriate information technologies

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

Strategies:

IV. Performance Criteria and Evaluation Summary: (continued)

- Maintain Information Strategic Action Performance Plan (ISAP2).
- Ensure robustness through a secure, responsive, sustainable, and redundant network; responsive to changing information technology and maintaining "state of the market" industry standards.
- Provide reliability with an information infrastructure that is "available" when the customer wants to use it.
- Ensure accessibility so every designated individual (faculty, student, staff member, participant) will be able to access and use the NDU information infrastructure from anywhere in the world, 24 hours a day, 7 days a week.
- Ensure NDU community members are able to communicate with NDU educational and business partners.
- Chief Information Office takes responsibility to secure inputs from all components and staff using information technology resources.

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

Performance Measures:

- Mean-time between failures for the information infrastructure
- Number of authorized personnel who are able to gain access to the NDU information infrastructure when the need to, regardless of location.
- Chief Information Office
- Monthly basic support performance reports
- Quarterly performance goal reports
- Compliance with continuous or specific dates in the Information Strategic Action Plan (ISAP2)

External Factors:

- The information technology workforce
- Technological change and advances
- Changes in policy
- Changes in funding from external sources

Office of Primary Responsibility: Chief Information Officer

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

Human Resources (HR)/ Development

Strategic Goal: Recruit, develop and retain the highest quality and diverse faculty and staff.

Objectives:

- 1) Effective Human Resources Policy Development/Management in support of NDU goals and mission accomplishment
- 2) Effective Personnel Management in support of NDU goals and mission accomplishment
- 3) Effective Personnel Administration in support of NDU goals and mission accomplishment
- 4) Responsive Customer Support to NDU employees
- 5) Effective Mail Distribution in support of NDU mission accomplishment
- 6) Quality Support to Long-term Students (ICAF, NWC and JFSC)
- 7) Effective Management Control Program
- 8) Effective HR Information Systems Technology

Strategies:

- Develop a formal university HR Steering Board
- Develop the NDU Human Capital Management Plan
- Develop an employee survey system to capture trends, perceptions, etc.
- Develop a customer service survey system
- Develop a formal training needs assessment/methodology/system for employees and managers.
- Prepare for and conduct a smooth transition to National Security Personnel System (NSPS)

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

- Continuously examine (directed/self-initiated) and improve policies and processes to achieve dependable and customer-oriented practices in Human Resource Management
- Maintain effective relationships with NDU Directorates and Components and collaborate with them to develop innovative solutions to meet the University's needs
- Plan recruitment/retention to meet mandated faculty to student ratio and faculty service mix

Performance Measures:

- The university has implemented a comprehensive human capital master plan that is sound, rational, vetted through components, and continuously reviewed
- NDU components collaborate and help shape human capital policies
- Manning levels meet the needs of NDU management/components
- Internal university personnel are satisfied that services are adequate and focused on the user
- NDU personnel data are reliable, accurate and accessible via automated systems
- Accreditation maintained

External Variables:

- Implementation of NSPS
- Federal rules and regulations & HR case law
- Service rules, practices and strategies
- Office of Personnel Management inspections
- Accreditation guidelines
- Economy / local hiring market

Office of Primary Responsibility: Human Resources

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

Resource Management

Strategic Goal: Improve financial management through performance and budget integration.

Objectives:

1. Ensure full implementation of University-wide Performance Based Budgeting
2. Improve financial management accuracy throughout the University through a better understanding of the complete cost of our programs
3. Provide responsive support to internal and external RMD customers

Strategies:

- Provide clear policies and procedures to ensure effective Resource Management and Execution
- Ensure funds are distributed to components based on detailed execution plans
- Ensure execution plans are based on scheduled/planned documented mission tasking
- Ensure cost estimates for mission activities are based on detailed, accurate data and are updated annually and as needed
- Ensure components explain deviations from their execution plans
- Ensure reimbursable accounts are managed per the Financial Management Regulation
- Ensure all OSD budget exhibits are accurate and submitted on time
- Ensure an effective internal control program is maintained
- Ensure timely submission of manpower changes into Table of Distribution
- Ensure quality execution of fiscal resources through systems accounting

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

Performance Measures:

- NDU Financial execution plan established each fiscal year
- Percent of components with approved execution plans at the start of fiscal year
- Accuracy and timeliness of financial exhibits submitted to OSD/Comptroller
- Percent of programs with accurate (and annually updated) cost estimates
- Percent of NDU elements complete with Defense Travel System implementation (100% of group travel accomplished using DTS within one year software release and implementation)
- All card-holder data accurately recorded and properly filed
- Percent of Centrally Billed Account statements complete/accurate by submission)
- Number of Government Travel Cards suspended
- Percent participation in annual OSD Internal Control Program (ICP) process
- Percent of components receiving annual ICP training
- Green or above rating by OSD for NDU ICP process

External Factors:

1. Accreditation processes
2. OSD as a source of reimbursable tasks
3. Non-DOD government entities as sources of reimbursable tasks
4. OUSD/C for direction and oversight of the financial management process
5. Congressional interest in NDU
6. Government Performance and Results Act

Office of Primary Responsibility: Resource Management

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

Facilities and Infrastructure

Strategic Goal: Provide high quality facilities and services that anticipate evolving university missions

Objectives:

- 1) NDU components have priority for facility usage and a standardized method of acquiring and using space throughout the university.
- 2) Internal university personnel are satisfied that services are adequate and user-focused.
- 3) Proper space utilization in accordance with established policies and regulations.

Strategies:

- Develop a formal process whereby evolving university missions are reflected in appropriate modifications in the physical plant. Key stakeholders must be a part of this process to include: Department of Academic Affairs, School Deans, CIO, Resource Management Directorate, Operations Directorate, and Command Group.
- Increase strategic leverage of existing campus facilities.
- Optimize the balance between physical (local and deployed) programs and virtual/distributed learning offerings.
- Pursue conduct of NDU activities worldwide.
- The university has a comprehensive facility master plan that effectively manages current operations and addresses future needs.
- A written vision exists for university expansion beyond the campus (e.g. distributed learning, alternative classroom sites).
- A coordinated facility master plan (a formal framework) is developed and tracked to identify current resources and use, projected future needs, and a timeline for development of new requirements.

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

- A facility usage chart is developed (with intranet visibility) with sign-up capability.

Performance Measures:

- Measure of ideal vs. actual space use at regular intervals and upon major changes.
- Accreditation.
- Percentage of university personnel satisfied with services. Action plan developed for deficiencies.

External Variables:

- Availability of resources to implement integrated plan (mostly manpower).
- New missions or significant changes in existing ones.
- Changes imposed by external agents (Fort Myer Military Community, Naval Base Norfolk).
- Changes in interface with adjacent communities (DC, Norfolk).
- Changes in technology, particularly communications/Audio Visual.
- Changes in applicable codes, laws and regulations.
- Levels of external support, particularly for maintenance and services.

Office of Primary Responsibility: Engineering

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

V. Personnel Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change</u> <u>FY2005/FY2006</u>	<u>Change</u> <u>FY2006/FY2007</u>
<u>Active Military Endstrength (E/S) (Total)</u>					
Officer	180	179	178	-1	-1
Enlisted	90	90	90	0	0
<u>Reservists on Full Time Active Duty (E/S) Total</u>					
Officer	7	7	7	0	0
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	569	511	519	-58	+8
(Reimbursable Civilians Included Above)	89	83	83	-6	0
<u>Active Military Average Strength (A/S) (Total)</u>					
Officer	180	179	178	-1	-1
Enlisted	90	90	90	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>					
Officer	7	7	7	0	0
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	543	491	502	-52	+11
(Reimbursable Civilians Included Above)	89	80	80	-9	0
Average Annual Civilian Salary (\$)	104,738	101,182	100,009		

NATIONAL DEFENSE UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

<u>VI. OP-32 Line Items</u>	<u>FY 2005</u>		<u>Program</u>	<u>FY 2006</u>		<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Price Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 Executive, General & Special Schedules	47,195	1,622	-7,783	41,034	462	32	41,528
103 Wage Board	356	12	184	552	12	112	676
199 Total Civilian Personnel Compensation	47,551	1,634	-7,599	41,586	474	144	42,204
<u>TRAVEL</u>							
308 Travel of Persons	5,527	116	-1,518	4,125	87	-47	4,165
<u>DWCF SUPPLIES & MATERIAL PURCHASES</u>							
416 GSA Managed Supplies & Materials	220	5	8	233	5	-1	237
<u>DWCF EQUIPMENT PURCHASES</u>							
507 GSA Managed Equipment	3,860	81	-2,704	1,237	26	-372	891
<u>TRANSPORTATION</u>							
771 Commercial Transportation	0	0	4	4	0	0	4
<u>OTHER PURCHASES</u>							
912 Rental Payments to GSA (SLUC)	938	20	-272	686	14	-1	699
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0
914 Purchased Communications (Non-Fund)	636	13	-649	0	0	0	0
915 Rents (NON-GSA)	1	0	-1	0	0	0	0
917 Postal Services (U.S.P.S.)	53	0	78	131	0	1	132
920 Supplies & Materials (Non-Fund)	6,341	133	-1,079	5,395	113	841	6,349
921 Printing & Reproduction	642	13	527	1,182	25	-41	1,248
922 Equipment Maintenance by contract	469	10	90	569	12	401	982
923 FSRM	469	10	-475	4	0	0	4
925 Equipment Purchases (Non-Fund)	1,320	28	664	2,012	42	-926	1,128
931 Contract Consultants	0	0	960	960	20	-7	973
932 Management & Prof Supt Services	11,724	246	-8,936	3,034	64	8,802	11,900
933 Studies, Analysis, & Evaluations	2,144	45	-2,083	106	2	0	108
937 Locally Purchased Fuel (Non-Fund)	1	0	1	2	0	0	2
989 Other Contracts	11,138	234	-3,950	7,422	155	6,518	14,095
998 Other Costs	22	0	-11	11	1	-2	10
999 Total Other Purchases	35,898	752	-15,136	21,514	448	15,668	37,630
<u>TOTAL</u>	<u>93,056</u>	<u>2,588</u>	<u>-26,945</u>	<u>68,699</u>	<u>1,040</u>	<u>15,392</u>	<u>85,131</u>