

Fiscal Year 2014 Budget Estimates
National Defense University (NDU)



April 2013

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**National Defense University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates**

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

	FY 2012 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>
NDU	97,551	935	-13,487	84,999	1,077	-1,177	84,899

I. Description of Operations Financed: The National Defense University (NDU) is the premier center for Joint Professional Military Education (JPME) and is under the direction of the Chairman, Joint Chiefs of Staff. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Commission on Higher Education of the Middle States Association of Colleges and Schools accredits the National Defense University. The NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU colleges and institutions, located at Ft. McNair, Washington, DC, and Norfolk, VA.

Note: The ICAF has been re-designated by NDAA 12 as the Dwight D. Eisenhower School of National Security and Resource Strategy:

- CAPSTONE / PINNACLE / KEYSTONE
- Center for Joint and Strategic Logistics (CJSL)
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- Information Resources Management College (iCollege)
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)

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I. Description of Operations Financed (cont.)

National War College

<u>Dollars in Thousands</u>		
<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
6,816	6,390	6,600

The National War College (NWC) conducts a senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers 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. AY 2012 class consisted of 221 students including U.S. military (43 Army, 43 Air Force, 15 United States Marine Corps (USMC), 27 Navy, and two Coast Guard), 11 Defense Senior Leader Development Program (DSLDP) students, 13 DOD civilians, 33 non-DOD, and 34 international officers. AY 2013 consists of 220 students including U.S. military (47 Army, 43 Air Force, 15 United States Marine Corps (USMC), 23 Navy, and two Coast Guard), 6 Defense Senior Leader Development Program (DSLDP) students, 17 DOD civilians, 34 non-DOD, and 33 international officers. AY 2014 plans for 208 students consisting of the following: 130 U.S. military (43 Army, 43 Air Force, 15 United States Marine Corps (USMC), 27 Navy, and two Coast Guard), 4 Defense Senior Leader Development Program (DSLDP) students, 11 DOD civilians, 31 non-DOD, and 32 international officers.

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I. Description of Operations Financed (cont.)

**Dwight D. Eisenhower School of National Security and Resource Strategy
(formerly Industrial College of the Armed Forces)**

<u>Dollars in Thousands</u>		
<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
8,603	8,086	8,936

The Eisenhower School prepares selected military officers and civilians for strategic leadership and success in developing our 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. The Eisenhower School graduated 319 students in AY 2012. The AY 2013 student body is composed of 180 U.S. military, 24 international officers, 57 students from DOD agencies and the Defense Senior Leader Development Program (DSLDP), 44 students from non-DOD agencies, and as authorized in Section 526 of the National Defense Authorization Act for FY 2010, 6 private sector students, consisting of 4 U.S. students and 2 international. The 180 military consists of 59 Army, 1 Army National Guard, 2 Army Reservists, 55 Air Force, 3 Air National Guard, 3 Air Force Reservists, 38 Navy, 15 USMC, 2 USMC Reservist and 2 USCG. The Eisenhower School anticipates 311 students for AY 2014 consisting of 182 U.S. military, 24 international students, 52 students from DOD agencies and the Defense Senior Leader Development Program (DSLDP), 39 students from non-DoD, and 20 private sector students.

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I. Description of Operations Financed (cont.)

iCollege

<u>Dollars in Thousands</u>		
<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
9,637	8,790	8,724

The Information Resources Management College (*iCollege*) prepares military and civilian leaders to attain and retain national strategic advantage within cyberspace. The *iCollege* programs provide a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership. The college plays an important role in Joint PME via its Joint PME elective and the cyber concentration certificate programs. The DoD Chief Information Officer, services, and defense agencies rely upon the *iCollege* for IT workforce education. It is the DoD-designated educational institution for implementing educational requirements of the Clinger-Cohen, Defense Acquisition Workforce Improvement, and Federal Information Security Management Acts. The National Security Agency certified the college as Center of Academic Excellence in Information Assurance and Cyber Security Education. In FY 2011 the Department of Education authorized the *iCollege* to have master's degree granting authority. There are 220 students enrolled in the masters program. In FY 2012, the *iCollege* filled approximately 3,000 class seats and plans a slight increase in the number for FYs 2013 and 2014. The DOD Comptroller and the Federal Chief Financial Officer (CFO) Council established the CFO Academy to prepare middle to senior level members of the government financial management community for management and leadership responsibilities. The *iCollege* offers courses in strategic finance and leadership as part of its CFO Leadership Certificate program. In FY 2012, the CFO Academy reached a total student enrollment of 161 students and expects to maintain that level in FY 2013 and FY 2014.

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I. Description of Operations Financed (cont.)

Joint Forces Staff College

<u>Dollars in Thousands</u>		
<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
21,989	16,870	17,256

The Joint Forces Staff College (JFSC) is an intermediate and senior-level joint college that educates national security leaders to plan and execute joint, multinational, and interagency operations, instilling a primary commitment to joint, multinational, and interagency teamwork, attitudes, and perspectives. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy (OPMEP), CJCSI 1800.01D, establishes three Joint Professional Military Education (JPME) programs: the Joint Advanced Warfighting School (JAWS), the Joint and Combined Warfighting School (JCWS), and the Joint Continuing and Distance Education School (JCDES) to meet that mandate. JFSC has a fourth school sponsored by the Joint Staff: the Joint Command, Control, and Information Operations School (JC2IOS). In Academic Year (AY) 2012, JFSC graduated 1,356 students from its JPME programs, including 42 JAWS graduates, who were awarded Master of Science degrees in Joint Campaign Planning and Strategy; 1,013 JCWS graduates; and 301 JCDES graduates from the Advanced Joint Professional Military Education (AJPME) course. These totals include 926 active duty officers, 341 Reserve Component graduates, 62 International officers, and 27 civilians.

In January 2013, JFSC implemented a JCWS-JPME II Non-resident satellite program to increase access to Combatant Command students. It will be conducted two to four times annually at the Joint Special Operations University in Tampa, Florida and each class will have 20 students that include interagency and international students. JC2IOS and JFSC's

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I. Description of Operations Financed (cont.)

short courses, the Joint, Interagency, and Multinational Planners Course (JIMPC) and the Homeland Security Planners Course (HLSPC) produced 772 additional graduates, which consisted of 50 Columbian Officers. JC2IOS produced 359 graduates and continues to expand its mobile training capabilities. The high-demand, one-week JIMPC and HLSPC had 175 and 238 graduates respectively. Both are offered three to five times a year at JFSC and periodically at satellite locations. In AY 2012, over 13,666 students completed the web-based Senior Enlisted Joint Professional Military Education (SEJPME) course, administered by JCDES, an increase of over 27 percent from the prior academic year. For AY 2013 and AY 2014, JFSC has programmed for an estimated 1,429 JPME graduates.

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I. Description of Operations Financed (cont.)

CAPSTONE / Pinnacle / Keystone

<u>Dollars in Thousands</u>		
<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
2,646	2,923	2,847

CAPSTONE is a congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. Attendance is required within the first two years of selection to the one star rank. CAPSTONE is an intensive five-week course consisting of seminars, case studies, informal discussions, visits, to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments. The program provides leadership instruction to 204 students annually. Coincident with the students' last week of the course, CAPSTONE offers an Executive Development Course for spouses of the Fellows. The Executive Development Course focuses on geo-political, international issues, with additional discussions on leadership, military family policy, and military family health. The course increases the participants' understanding of these issues and enhances their effectiveness as partners with their general/flag officer spouses. The course averages 120 attendees annually.

Pinnacle focuses on two and three star general and flag officers and selected interagency civilians. The one-week course is held twice annually. Pinnacle conveys an understanding of national policy and objectives, with attendant international implications, and the ability to place the objectives/policy into integrated, operational campaign plans to the prospective joint/combined force commander. The overarching goal

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I. Description of Operations Financed (cont.)

is to set conditions for future success in the joint, combined, and interagency arenas by utilizing advanced knowledge of operational art to underpin the instinct and intuition of the prospective commanders. Each Pinnacle class has a maximum capacity of 15 US Fellows and three allied country officers (Australian, British, and Canadian). Pinnacle graduated 27 Fellows in FY 2012. A similar composition and total number of students is planned for FY 2013 and FY 2014.

The Keystone Course is designed for Command Senior Enlisted Leaders (CSEL) that serve or are scheduled to serve in general/flag officer level joint headquarters or Service headquarters assignments. The course prepares Command Senior Enlisted Leaders for challenges associated with joint task force assignments. Keystone will parallel the Capstone course for newly selected General and Flag officers in that the learning will focus on "those that do." The course will visit the Combatant Commands, Joint Task Forces, and senior leadership (both officer and enlisted) in the Washington area to explore the relationships and challenges of operating in a joint environment. Specifically, the course covers the relationship between the Command Senior Enlisted Leader of a Joint Force Commander and the enlisted personnel from all the services operating under the Commander. Keystone classes are two weeks in length with a maximum of 40 Fellows per class. Keystone student throughput will remain constant at 80 Fellows for FY 2013 and FY 2014.

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I. Description of Operations Financed (cont.)
College of International Security Affairs

<u>Dollars in Thousands</u>		
<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
0	0	2,100

The College of International Security Affairs (CISA) provides a tailored accredited 10-month Master of Arts degree to war fighters re-deploying to the Afghanistan-Pakistan Region. The College's mission is to educate and prepare civilian and military national security professionals and future leaders from the United States and partner nations for the strategic challenges of the contemporary security environment, to include combating terrorism and irregular warfare. The South and Central Asia Program (SCAP) serves a joint student composition of 30 U.S. military officers annually (O3-06 officers). Top civilian and military faculty, as well as internationally-recognized experts and government officials, expose students to contemporary issues associated with irregular warfare, counterterrorism, and emerging threats within the context of South and Central Asia. The rigorous academic program uniquely gives officers the opportunity to engage with the Washington DC-based policy and think tank communities through meetings, conferences, events, and travel. Students complete a program-long Strategic Research Project with the aim of publishing their research, and presenting their research findings in a year-end student-led academic conference. The program is tailored to the individual war fighter and aims to develop critical and creative strategic thinkers and effective joint operators in the armed services.

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I. Description of Operations Financed (cont.)
Institute for National Strategic Studies (INSS)

<u>Dollars in Thousands</u>		
<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
10,458	8,858	6,949

Starting in FY 2013, NDU began implementing the downsizing, reorganizing, and reorienting of its research centers to best leverage University research assets in light of the refocused mission statement which focused on joint education in a period of constrained fiscal realities. The new core of INSS research will more closely align and focus the remaining elements of the following centers: Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), the Center for Complex Operations (CCO), and the NDU Press. These components conduct research in support of the NDU education mission and to enhance and enrich leadership development within the University's academic programs; conduct strategic studies and synthesize the resultant research and analysis into policy recommendations, publications, and applied learning activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the combatant commanders; and provide outreach to other U.S. Government Agencies and the broader national security community.

Focused on analysis of global trends and issues, INSS research leverages the University's intellectual capital to create products which serve to inform the debate, influence policy formulation and execution, and assist leaders to better understand, operate, and creatively think in an unpredictable and complex world. In addition to its multi-faceted support of the academic and leader development programs at NDU, each center provides strategic support to national stakeholders. The CSR provides policy advice to the SECDEF,

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I. Description of Operations Financed (cont.)

CJCS, JS, and CoCOMs through strategic studies, policy papers, reports, and briefings; and conducts both directed and independent leading-edge research and analysis in the areas of strategic and regional studies. The CSCMA serves as a national focal point and resource center for multidisciplinary research and analytic exchanges on the national goals and strategic posture of the People's Republic of China. The CCO serves as a knowledge manager for complex operations training and education; facilitates a collaborative community of practice to catalyze innovation and development of new knowledge; supports complex operations lessons learned and best practices; and identifies education and training gaps and facilitates efforts to fill them. INSS Centers develop and execute a program of workshops and seminars in which NDU, in concert with stakeholders, explores alternatives and tests strategic concepts and policy issues pertaining to national security strategy, defense policy, and national military strategy, as well as to foster better understanding and further U.S. national interests with select foreign counterpart institutions. The NDU Press is NDU's cross-component publishing house with the mission of advancing JPME, national security policy, and international security issues for the CJCS in the form of balanced and thoroughly researched professional publications. Print and on-line versions of the four published INSS research product lines are used by NDU and other PME institutions as well as various elements of the OSD, Joint Staff, Combatant Commands, NSC, Congress, interagency partners, and the national security policy and decision-making community. Coordinated through the Joint Staff and OSD, INSS research plans are refreshed at least annually to ensure relevance and strategic focus, and updated as necessary to be responsive to emergent world events and strategic research requirements.

Product lines include: *Joint Force Quarterly*, policy briefs, case studies, and occasional papers.

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I. Description of Operations Financed (cont.)
Center for Joint and Strategic Logistics (CJSL)

<u>Dollars in Thousands</u>		
<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
813	996	629

The mission of Center for Joint and Strategic Logistics (CJSL) is to shape the development of logisticians proficient in applying logistics support across the national security enterprise. The Center offers a comprehensive analysis of the joint and strategic logistics enterprise and highlights the development of enterprise logisticians beyond simply "formal" education and training. The organization continues to build a network hub for the study of Defense logistics and to provide support to the community of practice--our overriding objective is to enhance logistics success. The Center developed an elective on The Contemporary Defense Industrial Base and National Security, delivered lectures on logistics outcomes and emerging issues to the Naval War College, Army War College, Defense Acquisition University, Army Logistics University and the Naval Postgraduate School. The Center facilitates strategic planning efforts for the United States Transportation Command, as well as the Army Materiel Command in an effort to align and synchronize efforts across the logistics enterprise. The Center hosted seminars to advance logistics outcomes and conducted a faculty development seminar with logistics faculty to share knowledge, share experiences and offer opportunities for collaboration. The Center also facilitates discussions on life cycle systems management and depot maintenance with Service representatives, the GAO, major union representatives, and both the HASC and SASC staffers.

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I. Description of Operations Financed (cont.)

NDU Operations

<u>Dollars in Thousands</u>		
<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
36,589	32,086	30,858

The National Defense University Information Technology Directorate (ITD), Facilities, Events, Human Resources, Resource Management, Library, and Health Fitness Directorates provide general support to the Joint Staff and NDU components enabling the University to optimize its educational, research, and outreach mission.

Based on the CJSC mission change to refocus on JPME, NDU initiated a consolidation of staff functions to eliminate redundancy by exploiting new technology. A new centralized Student Information System (SIS) and SharePoint capability will bring North and South Campus operations under common operating procedures.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2013					Current Estimate	FY 2014 Estimate
	FY 2012 Actual	Budget Request	Congressional Action				
			Amount	Percent	Appropriated		
A. BA Subactivities							
3. Training	97,551	84,999				84,999	84,899
CAPSTONE/PINNACLE/KEYS TONE	2,646	2,923				2,923	2,847
Center for Joint Strategic Logistics	813	996				996	629
College of International Security Affairs	0	0				0	2,100
Eisenhower School Information Resources	8,603	8,086				8,086	8,936
Management College (iCollege)	9,637	8,790				8,790	8,724
Institute for National Strategic Studies	10,458	8,858				8,858	6,949
Joint Forces Staff College	21,989	16,870				16,870	17,256
National War College NDU Operations	6,816	6,390				6,390	6,600
	36,589	32,086				32,086	30,858
Total	97,551	84,999				84,999	84,899

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2013/FY 2013</u>	<u>FY 2013/FY 2014</u>
Baseline Funding	84,999	84,999
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	84,999	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	84,999	
Supplemental		
Reprogrammings		
Price Changes		1,077
Functional Transfers		2,100
Program Changes		-3,277
Current Estimate	84,999	84,899
Less: Wartime Supplemental		
Normalized Current Estimate	84,999	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request (Amended, if applicable)		84,999
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		84,999
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		84,999
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		84,999
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2013 Normalized Current Estimate		84,999
6. Price Change		1,077
7. Functional Transfers		2,100
a. Transfers In		
1) Program Increase - College of International Security Affairs (CISA) Provides manpower, travel, contract and supply support to implement the South Central Asia Program (SCAP). (FY 2013 Baseline \$0K; +8 FTEs)	2,100	
8. Program Increases		2,367
a. Annualization of New FY 2013 Program		
b. One-Time FY 2014 Increases		
c. Program Growth in FY 2014		
1) Program Increase - NDU Operations - FIAR / IT Accreditation Compliance Supports manpower, realigned internally, to achieve	1,800	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Financial Improvement and Audit Readiness (FIAR) compliance. Further supports Information Technology modernization to address Middle States Accreditation compliance. (FY 2013 Baseline \$32,086K; +10 FTEs)		
2) Program Increase - JPME School Refocus Funding realigned to Joint Forces Staff College, Eisenhower School and National War College to reflect the new mission focus from the chairman of the Joint Chiefs of Staff on Joint Professional Military Education. (FY 2013 Baseline \$31,346K; +0 FTEs)	567	
9. Program Decreases		-5,644
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Program Decrease - NDU Operations Reflects manpower, travel, contract and supply savings associated with consolidation of enterprise services reducing duplication of effort across the university footprint. Average manpower costs were priced at a lower average rate consistent with actual average costs in this sub-activity. (FY 2013 Baseline \$32,086K; -26 FTEs)	-3,028	
2) Program Decrease - Institute for National Strategic Studies (INSS) Reflects manpower, travel, contract and supply reductions related to the downsizing, reorganizing, and reorienting of NDU research centers to focus on Joint Professional Military Education based on the Chairman of the Joint Chiefs of Staff revised mission statement.	-1,909	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(FY 2013 Baseline \$8,858K; -14 FTEs)		
3) Program Decrease - Center for Joint Strategic Logistics	-367	
Reflects travel and supply reductions based on decisions to utilize enhanced video and teleconferencing capabilities. (FY 2013 Baseline \$996K; +0 FTEs)		
4) Program Decrease - National War College (NWC)	-340	
Reflects a manpower reduction at the National War College based on the decision to reduce the number of students for the Academic Year 2014 class. (FY 2013 Baseline \$6,390K; -2 FTEs)		
FY 2014 Budget Request		84,899

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IV. Performance Criteria and Evaluation Summary:

National Defense University's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. Success of the University's programs is measured in the quantity and quality of graduates who are skilled in national and international security, joint professional military education, and strategic leadership and decision making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

Faculty is selected primarily based on strategic needs of joint education and national security reflecting the institution's mission to prepare strategic leaders for national and international security and joint leadership. Seventy-nine percent of NDU's faculty members have graduate degrees and a significant number are joint qualified officers. NDU has prepared a student body who will assume senior leader positions immediately upon graduation to enhance global strategic security.

All joint academic programs at NDU have been reviewed and approved by the Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and student outcomes assessment. In addition, the University is regionally accredited by the Middle States Commission on Higher Education.

NDU Faculty and staff are nationally and internationally recognized for their expertise and contributions to research in their respective fields. Topics include ethical leadership, logistics management, the role of military forces

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IV. Performance Criteria and Evaluation Summary:

in various countries, joint operations, and other related security issues. Due to the sensitive nature and complex topics addressed, many products of NDU faculty and staff cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the research and curriculum quality. NDU also publishes a journal of complex operations, titled *Prism*, which has been highly regarded in its inaugural year.

The FY 2014 average student cost reflects the realignment of manpower and funding resources to support the Chairman of the Joint Chiefs of Staff's new University Mission statement focusing on Joint Professional Military Education.

BA 3 Training and Recruitment (\$ in thousands)
Average Cost per Student

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
NWC	79,708	75,609	84,770
Eisenhower School	74,315	82,286	82,704
JFSC	28,601	26,854	28,645

Average Cost per student is based on resident

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V. <u>Personnel Summary</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
<u>Active Military End Strength (E/S) (Total)</u>	188	190	190	2	0
Officer	170	171	171	1	0
Enlisted	18	19	19	1	0
<u>Reservists on Full Time Active Duty (E/S)</u>	14	14	14	0	0
Officer	14	14	14	0	0
<u>Civilian End Strength (Total)</u>	564	567	543	3	-24
U.S. Direct Hire	564	567	543	3	-24
Total Direct Hire	564	567	543	3	-24
Memo: Reimbursable Civilians Included	112	117	117	5	0
<u>Active Military Average Strength (A/S)</u>	190	190	190	0	0
(Total)					
Officer	171	171	171	0	0
Enlisted	19	19	19	0	0
<u>Reservists on Full Time Active Duty (A/S)</u>	14	14	14	0	0
(Total)					
Officer	14	14	14	0	0
<u>Civilian FTEs (Total)</u>	564	567	543	3	-24
U.S. Direct Hire	564	567	543	3	-24
Total Direct Hire	564	567	543	3	-24
Memo: Reimbursable Civilians Included	112	117	117	5	0
Average Annual Civilian Salary (\$ in thousands)	127.6	116.6	129.1	-11.0	12.5
<u>Contractor FTEs (Total)</u>	69	46	45	-23	-1

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FY 2013 to FY 2014 Increase in Average Annual Civilian Salary. The budgeted average annual civilian salary for FY 2013 was significantly understated compared to execution. The increase in average annual civilian salary for FY 2014 reflects revised estimates consistent with FY 2012 execution.

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Estimate</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	56,222	135	-4,587	51,770	453	2,073	54,296
103 Wage Board	1,180	3	-490	693	6	3	702
105 Separation Liability (FNDH)	287	0	-287	0	0	0	0
199 Total Civ Compensation	57,689	138	-5,364	52,463	459	2,076	54,998
308 Travel of Persons	5,809	116	417	6,342	120	-1,775	4,687
399 Total Travel	5,809	116	417	6,342	120	-1,775	4,687
416 GSA Supplies & Materials	257	5	-77	185	4	0	189
499 Total Supplies & Materials	257	5	-77	185	4	0	189
507 GSA Managed Equipment	623	12	960	1,595	30	0	1,625
599 Total Equipment Purchases	623	12	960	1,595	30	0	1,625
771 Commercial Transport	0	0	91	91	2	0	93
799 Total Transportation	0	0	91	91	2	0	93
914 Purchased Communications (Non-Fund)	226	5	382	613	12	0	625
917 Postal Services (U.S.P.S)	8	0	3	11	0	0	11
920 Supplies & Materials (Non-Fund)	3,613	72	-497	3,188	61	-743	2,506
921 Printing & Reproduction	1,042	21	-4	1,059	20	0	1,079
922 Equipment Maintenance By Contract	296	6	1,393	1,695	32	0	1,727
923 Facilities Sust, Rest, & Mod by Contract	3,784	76	-2,008	1,852	35	0	1,887
925 Equipment Purchases (Non-Fund)	2,676	54	5,030	7,760	147	0	7,907
932 Mgt Prof Support Svcs	2,244	45	-326	1,963	37	-438	1,562
933 Studies, Analysis & Eval	663	13	-96	580	11	-129	462
957 Other Costs (Land and Structures)	3,073	61	-2,400	734	14	0	748
960 Other Costs (Interest and Dividends)	3	0	0	3	0	0	3
984 Equipment Contracts	12,084	242	-11,509	817	16	0	833
987 Other Intra-Govt Purch	2,369	47	406	2,822	54	0	2,876
989 Other Services	1,092	22	112	1,226	23	-168	1,081

National Defense University
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2014 Budget Estimates

	FY 2012	Change		FY 2013	Change		FY 2014
		<u>FY 2012/FY 2013</u>			<u>FY 2013/FY 2014</u>		
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 Total Other Purchases	33,173	664	-9,514	24,323	462	-1,478	23,307
Total	97,551	935	-13,487	84,999	1,077	-1,177	84,899