

Fiscal Year 2016 Budget Estimates
National Defense University (NDU)



January 2015

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**National Defense University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
NDU	88,011	1,159	-9,215	79,955	1,113	-2,652	78,416

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.:

- 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
5,965	5,788	5,895

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 Strategy. AY 2014 to AY 2016 consists of 208 students.

The table provides student enrollments by military service, civilian and international officers:

AY	Army	Air Force	Navy	USMC	Coast Guard	Sub Total	Civilians	International Officers	Total
2014	45	43	25	15	2	130	47	31	208
2015	43	43	23	17	2	128	48	32	208
2016	43	43	26	16	2	130	46	32	208

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I. Description of Operations Financed (cont.)

Reserve attendance is determined by the individual uniformed Service and are sub-sets of the total number.

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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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
8,243	7,443	7,581

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 table provides student enrollments by military service, civilian and international students:

AY	Army	Air Force	Navy	USMC	Coast Guard	Sub Total	Civilians	International Students	Total
2014	62	61	39	17	2	181	96	28	305
2015	62	61	36	17	3	179	101	31	311
2016	61	61	33	17	3	175	119*	34	328

Reserve attendance is determined by the individual uniformed Service and are sub-sets of the total number. *Private sector numbers for 2016 reflect allocated quotas. 2014 and 2015 are actual student numbers.

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I. Description of Operations Financed (cont.)

Joint Forces Staff College

<u>Dollars in Thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
16,467	15,481	15,400

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 an additional JPME supporting school sponsored by the Joint Staff: the Joint Command, Control, and Information Operations School (JC2IOS).

JFSC graduates students from its JPME programs which include JAWS, JCWS in-resident and satellite, and Advanced Joint Professional Military Education (AJPME). The JPME supporting short courses are: the Joint Command and Control and Information Operations School (JC2IOS), the Joint, Interagency, and Multinational Planners Course (JIMPC), the Homeland Security Planners Course (HLSPC) and the web-based Senior Enlisted Joint Professional Military Education (SEJPME) course. The JIMPC and HLSPC courses were discontinued at NDU in FY14.

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I. Description of Operations Financed (cont.)

The table provides student enrollments by military service, civilian and international officers as well as JPME course enrollments:

AY	Active Duty	Reserve Component	Civilians	International Officers	Total	JAWS	JCWS	AJPME	Total	JC2IOS	JIMPC	HLSPC	SEJPME
2014	937	327	26	53	1,343	38	1,016	289	1,343	195	87	190	11,088
2015	980	338	26	78	1,422	40	1,092	290	1,422	400	Discontinued		8,000
2016	912	338	26	78	1,354	42	1,024	290	1,356	400	Discontinued		N/A

The SEJPME course is transitioning to an online existing system operated by the Joint Staff.

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I. Description of Operations Financed (cont.)

CAPSTONE / Pinnacle / Keystone

Dollars in Thousands		
FY 2014	FY 2015	FY 2016
Actuals	Enacted	Estimate
2,244	2,847	2,900

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, offered four times a year, 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 university hosts two additional programs, twice annually:

PINNACLE prepares prospective three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE educates Command Senior Enlisted Leaders (CSELs) in a general / flag officer level joint or Service headquarters.

The table provides student enrollments in the three programs:

AY	CAPSTONE	PINNACLE	KEYSTONE
2014	204	30	80
2015	204	30	80

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I. Description of Operations Financed (cont.)

2016	204	30	80
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I. Description of Operations Financed (cont.)

iCollege

<u>Dollars in Thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
7,708	7,501	7,637

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 currently 318 students enrolled in the masters program. In FY 2014, the *iCollege* filled approximately 3,000 class seats and plans a slight increase in the number for FYs 2015 and 2016. In FY 2014 155 *iCollege* students graduated with 180 certificates and degrees. 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

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I. Description of Operations Financed (cont.)

part of its CFO Leadership Certificate program. In FY 2014, the CFO Academy received an additional mission of training in specialized financial management competencies for DOD and associated agencies.

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I. Description of Operations Financed (cont.)

College of International Security Affairs

<u>Dollars in Thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
3,936	5,451	5,739

The National Defense University's College of International Security Affairs (CISA) is the Department of Defense flagship for education and the building of partnership capacity in combating terrorism and irregular warfare at the strategic level. The Officer Professional Military Education Policy (OPMEP), CJCSI 1800.01D, stipulates that irregular warfare is as strategically important as traditional warfare. The CISA program develops critical and creative thinkers that understand combating terrorism and irregular warfare in the contemporary environment.

The South and Central Asia Program (SCAP) serves a joint student composition of up to 40 U.S. military officers of all Services annually (typically O4 - O5 officers) providing focused content on strategic challenges in the South and Central Asia region.

The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg North Carolina was transferred to NDU from the U.S. Special Operations Command in FY14. The program serves 40 U.S. Special Operators (O3 - O5 officers and select senior non-commissioned officers). The program emphasizes irregular warfare within a context of international security studies. CISA provides a tailored accredited 10-month Master of Arts degree in Strategic Security Studies to joint war fighters between deployments to the Afghanistan-Pakistan Region and to the special operations community. Top civilian and military

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I. Description of Operations Financed (cont.)

faculty, as well as internationally-recognized experts and government officials, expose students to both historical and contemporary issues associated with irregular warfare, counterterrorism, as well as the emerging threats of the 21st century security environment. The curriculum is reviewed and updated continually to be relevant to the joint warfighter and to special operators.

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I. Description of Operations Financed (cont.)

Institute for National Strategic Studies (INSS)

<u>Dollars in Thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
6,347	6,137	6,250

The Institute for National Strategic Studies conducts research in support of the NDU education mission and to enhance and enrich leader development within its academic programs; conducts strategic studies and synthesize the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the combatant commanders; and engages with other U.S. Government Agencies and the national security community. The four INSS components are the: Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), Center for Complex Operations (CCO), and NDU Press. The CCO and CSCMA were authorized by legislation.

INSS leverages NDU's intellectual capital to analyze global trends and issues, create products which inform the debate, influence policy formulation and execution, and assist leaders better understand, operate, and creatively think in an unpredictable and complex world. Beyond support of NDU's academic and leader development programs, each center provides strategic support to national stakeholders. The CSR provides policy support 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 for multi-disciplinary 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

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I. Description of Operations Financed (cont.)

operations training and education; facilitates innovation and creation of new knowledge; and supports lessons learned and best practices. The research components execute a program of workshops and seminars pertaining to national security strategy, defense policy, and national military strategy. NDU Press is a 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. INSS research plans are refreshed at least annually to ensure relevance and strategic focus, updated as necessary in response to emergent world events. Product lines include: *Joint Force Quarterly*, PRISM, 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
304	0	0

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 CJSL transferred to the Defense Logistics Agency beginning in FY 2015.

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I. Description of Operations Financed (cont.)

NDU Operations

<u>Dollars in Thousands</u>		
<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
36,797	29,307	27,014

The National Defense University Information Technology Directorate (ITD), Facilities, Events, Human Resources, Resource Management, Library, Security, 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.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2015							FY 2016 <u>Estimate</u>
	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
3. <u>Training</u>	88,011	80,082	-127	-0.2	79,955	79,955	78,416	
Capstone	2,244	2,847	0	0.0	2,847	2,847	2,900	
Center for Joint Strategic Logistics	304	0	0	n/a	0	0	0	
College of International Security Affairs	3,936	5,451	0	0.0	5,451	5,451	5,739	
Eisenhower School	8,243	7,443	0	0.0	7,443	7,443	7,581	
Information Resources	7,708	7,501	0	0.0	7,501	7,501	7,637	
Management College								
Institute for National Strategic Studies	6,347	6,137	0	0.0	6,137	6,137	6,250	
Joint Forces Staff College	16,467	15,481	0	0.0	15,481	15,481	15,400	
National War College	5,965	5,788	0	0.0	5,788	5,788	5,895	
NDU Operations	36,797	29,434	-127	-0.4	29,307	29,307	27,014	
Total	88,011	80,082	-127	-0.2	79,955	79,955	78,416	

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2015/FY 2015</u>	<u>FY 2015/FY 2016</u>
Baseline Funding	80,082	79,955
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-101	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-26	
Subtotal Appropriated Amount	79,955	
Fact-of-Life Changes (2015 to 2015 Only)		
Subtotal Baseline Funding	79,955	
Supplemental		
Reprogrammings		
Price Changes		1,113
Functional Transfers		
Program Changes		-2,652
Current Estimate	79,955	78,416
Less: Wartime Supplemental		
Normalized Current Estimate	79,955	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2015 President's Budget Request (Amended, if applicable)		80,082
1. Congressional Adjustments		-127
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) UND: REDUCTION TO NON-NIP NON-CYBER IT PROGRAMS		-101
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8034 - Indian Lands Environmental Mitigation		-26
FY 2015 Appropriated Amount		79,955
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2015 Baseline Funding		79,955
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2015 Estimate		79,955
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2015 Normalized Current Estimate		79,955
6. Price Change		1,113
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
c. Program Growth in FY 2016		
9. Program Decreases		-2,652
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) NDU Operations		-2,652
Implemented internal program to effect DOD and OMB initiatives promoting efficient spending and		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
eliminating wasteful spending. These support system process improvements lead to less dependency on contracted management support services, provides more cost-effective of supplies, and extends life-cycles of equipment replacement and facility maintenance.		
FY 2016 Budget Request		78,416

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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.

BA 3 Training and Recruitment

Average Cost per Student:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
NWC	\$71,957	\$71,312	\$72,263
Eisenhower School	\$74,026	\$70,200	\$70,996
JFSC	\$30,096	\$27,892	\$29,380

Average Cost per student is based on resident

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V. <u>Personnel Summary</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	Change FY 2014/ FY 2015	Change FY 2015/ FY 2016
<u>Active Military End Strength (E/S) (Total)</u>	<u>190</u>	<u>172</u>	<u>168</u>	<u>-18</u>	<u>-4</u>
Officer	171	156	152	-15	-4
Enlisted	19	16	16	-3	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>	<u>0</u>
Officer	14	14	14	0	0
<u>Civilian End Strength (Total)</u>	<u>483</u>	<u>493</u>	<u>493</u>	<u>10</u>	<u>0</u>
U.S. Direct Hire	483	493	493	10	0
Total Direct Hire	483	493	493	10	0
Memo: Reimbursable Civilians Included	77	91	91	14	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>190</u>	<u>172</u>	<u>168</u>	<u>-18</u>	<u>-4</u>
Officer	171	156	152	-15	-4
Enlisted	19	16	16	-3	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>	<u>0</u>
Officer	14	14	14	0	0
<u>Civilian FTEs (Total)</u>	<u>468</u>	<u>490</u>	<u>490</u>	<u>22</u>	<u>0</u>
U.S. Direct Hire	468	490	490	22	0
Total Direct Hire	468	490	490	22	0
Memo: Reimbursable Civilians Included	74	91	91	17	0
Average Annual Civilian Salary (\$ in thousands)	133.9	129.7	131.3	-4.2	1.6
<u>Contractor FTEs (Total)</u>	<u>48</u>	<u>45</u>	<u>35</u>	<u>-3</u>	<u>-10</u>

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	51,796	518	-1,268	51,046	625	-1	51,670
103 Wage Board	715	7	-5	717	9	1	727
107 Voluntary Sep Incentives	238	0	-238	0	0	0	0
199 Total Civ Compensation	52,749	525	-1,511	51,763	634	0	52,397
308 Travel of Persons	5,054	91	-1,048	4,097	70	-70	4,097
399 Total Travel	5,054	91	-1,048	4,097	70	-70	4,097
416 GSA Supplies & Materials	423	8	-31	400	7	0	407
499 Total Supplies & Materials	423	8	-31	400	7	0	407
913 Purchased Utilities (Non-Fund)	1,300	23	-123	1,200	20	0	1,220
914 Purchased Communications (Non-Fund)	236	4	-40	200	3	0	203
915 Rents (Non-GSA)	57	1	-58	0	0	0	0
917 Postal Services (U.S.P.S)	8	0	-2	6	0	0	6
920 Supplies & Materials (Non-Fund)	3,214	58	-389	2,883	49	-451	2,481
921 Printing & Reproduction	983	18	-386	615	10	0	625
922 Equipment Maintenance By Contract	2,680	48	-779	1,949	33	0	1,982
923 Facilities Sust, Rest, & Mod by Contract	3,242	58	-1,402	1,898	32	-136	1,794
925 Equipment Purchases (Non-Fund)	132	2	-34	100	2	0	102
932 Mgt Prof Support Svcs	2,178	39	-294	1,923	33	-440	1,516
933 Studies, Analysis & Eval	1,898	34	-322	1,610	27	-527	1,110
934 Engineering & Tech Svcs	557	10	-117	450	8	0	458
957 Other Costs (Land and Structures)	1,937	35	-1,224	748	13	-13	748
960 Other Costs (Interest and Dividends)	5	0	-5	0	0	0	0
984 Equipment Contracts	1,375	25	-25	1,375	23	-398	1,000
987 Other Intra-Govt Purch	529	10	-10	529	9	0	538
989 Other Services	96	2	-2	96	2	0	98
990 IT Contract Support Services	9,358	168	-1,413	8,113	138	-617	7,634

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	FY 2014	Change		FY 2015	Change		FY 2016
		<u>FY 2014/FY 2015</u>			<u>FY 2015/FY 2016</u>		
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 Total Other Purchases	29,785	535	-6,625	23,695	402	-2,582	21,515
Total	88,011	1,159	-9,215	79,955	1,113	-2,652	78,416