

**Fiscal Year 2017 President's Budget
National Defense University (NDU)**



February 2016

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**National Defense University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2017 President's Budget**

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

	FY 2015 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>
NDU	87,597	1,244	-10,454	78,387	1,263	-79,650	0

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 Middle States Commission on Higher Education 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
- 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.)

CAPSTONE / Pinnacle / Keystone

Dollars in Thousands		
FY 2015	FY 2016	FY 2017
Actuals	Enacted	Estimate
2,847	2,900	0

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 (CSEs) in a general / flag officer level joint or Service headquarters.

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I. Description of Operations Financed (cont.)

The table provides student enrollments in the three programs:

AY	CAPSTONE	PINNACLE	KEYSTONE
2015	204	30	80
2016	204	30	80
2017	204	30	80

College of International Security Affairs

<u>Dollars in Thousands</u>		
<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
5,451	5,739	0

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 security environment.

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I. Description of Operations Financed (cont.)

The program at Fort McNair serves a joint, interagency, and multinational student composition of approximately 60 students, 40 of whom are members of the International Combating Terrorism Fellowship program. The other 20 students include seven U.S. officers from all services who receive JMPE II credit upon graduation, and 13 governmental officials from across the Interagency.

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 FY 2014. The program serves 40 U.S. Special Operators (O3 - O5 commissioned officers and select senior non-commissioned officers). For FY 2016, the student body also includes two Foreign Service Officers from the Department of State, and two international 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 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 contemporary security environment. The curriculum is reviewed and updated continually to be relevant to the joint warfighter and to special operators.

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 international security studies content on the major strategic challenges in the South and Central Asia region.

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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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
7,443	7,581	0

The Eisenhower School prepares its graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies:

AY	Army	Air Force	Navy	USMC	Coast Guard	Sub Total	Civilians	International Students	Total
2015	62	61	36	17	2	179	99	31	309
2016	62	57	32	17	3	171	107	32	310
2017	61	57	32	17	2	169	116*	33	318

Reserve attendance is determined by the individual uniformed Service and are sub-sets of the total number. *Private sector numbers for 2017 reflect allocated quotas. 2015 and 2016 are actual student numbers.

FY 2017 funding supports a new partnership with the University of California, Berkeley to promote Adaptive Leadership skills with funding provided to the National Defense University's Budget Activity 03 from the Joint Staff's Budget Activity 01. \$159K was realigned.

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I. Description of Operations Financed (cont.)

iCollege

<u>Dollars in Thousands</u>		
<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
7,501	7,637	0

The Information Resources Management College (*IRMC*) prepares military and civilian leaders to attain and retain national strategic advantage within cyberspace. The *IRMC* 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 Pilot Program, Joint PME elective and the cyber concentration certificate programs. The DoD Chief Information Officer, services, and defense agencies rely upon the *IRMC* for cyberspace 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 *IRMC* received master's degree granting authority. There are 420 students enrolled in the master's program. There is an anticipated increase in the students for FYs 2016 and 2017. The DOD Comptroller and 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 *IRMC* offers courses in strategic finance and leadership as part of its CFO Leadership

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I. Description of Operations Financed (cont.)

Certificate program. In FY 2015, the CFO Academy maintained a total student enrollment of 178 students and expects to maintain that level in FY 2016 and FY 2017.

Institute for National Strategic Studies (INSS)

<u>Dollars in Thousands</u>		
<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
6,137	6,250	0

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 to 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

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I. Description of Operations Financed (cont.)

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 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.

Joint Forces Staff College

<u>Dollars in Thousands</u>		
<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
15,481	15,400	0

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 1800.01E, establishes three Joint Professional Military Education (JPME)

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I. Description of Operations Financed (cont.)

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 included in JC2IOS are: the Joint Command and Control, Communications, Computers and Intelligence/Cyber Staff and Operations Course (JC4ICSOC), the Joint Information Planners Course (JIPC), the Defense Military Deception Training Course (DMTC), the Defense OPSEC Planners Course (DOPC), and the Joint Information Operations Orientation Course (JIOOC). The web-based Senior Enlisted Joint Professional Military Education (SEJPME) course transitioned to Joint Knowledge Online, an online existing system operated by the Joint Staff, effective 1 September 2015.

Funding supports a new program to teach JCWS on-site at select Combatant Command Headquarters. The total number of students attending JCWS remains the same in AY 2016 and AY 2017. This program has shifted from a reimbursed pilot to a direct funded program with funding provided to the National Defense University's Budget Activity 03 from the Joint Staff's Budget Activity 01. Realigned funding supports civilian pay \$640K and travel expenses \$249K. Five Civilian FTEs are realigned from reimbursable to direct funding.

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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 Reserve Duty Component	Civilians	International Officers	Total	JAWS	JCWS	AJPME	Total	JC2IOS	JIMPC	HLSPC	SEJPME	
2015	937	327	26	53	1,343	38	1,016	289	1,343	269	0	0	10,127
2016	975	225	30	132	1,362	41	952	225	1,218	240	Discontinued	N/A	
2017	841	275	25	128	1,269	42	952	275	1,269	212	Discontinued	N/A	

Student enrollments are reduced for JCWS and JC2IOS due to military manpower reductions.

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I. Description of Operations Financed (cont.)

National War College

<u>Dollars in Thousands</u>		
<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
5,788	5,895	0

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), interagency, and international perspectives and awards the Master of Science in National Security Strategy. Enrollment in AY 2015, AY 2016, and AY 2017 consists of 208 students each year.

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
2015	43	43	23	17	2	128	48	32	208
2016	43	41	21	14	2	121	55	32	208
2017	43	42	21	14	2	122	54	32	208

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.)

NDU Operations

<u>Dollars in Thousands</u>		
<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
29,307	27,014	0

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.

For FY 2017, funding realignments were provided from the Joint Staff to improve Information Technology sustainment at NDU for two purposes: First to meet growing Cyber Security requirements and second to develop expanded academic technology tools built to support holistic Student and Faculty Life-Cycle processes. This expanded capability allows for future expansion of on-line and career long learning options with funding provided to the National Defense University's Budget Activity 03 from the Joint Staff's Budget Activity 01. Realigned funding totals \$4,895K.

FY 2017 also includes realigned funding for expanded Senior Leader Ethics education and totals \$265K.

II. Force Structure Summary:

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II. Force Structure Summary (cont.)

N/A

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III. Financial Summary (\$ in thousands)

	FY 2016							FY 2017 <u>Estimate</u>
	FY 2015 <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. BA Subactivities								
3. Training	87,597	78,416	-29	-0.0	78,387	78,387	0	
Capstone	2,538	2,900	0	0.0	2,900	2,900	0	
Center for Joint Strategic Logistics	0	0	0	n/a	0	0	0	
College of International Security Affairs	4,598	5,739	0	0.0	5,739	5,739	0	
Eisenhower School	7,432	7,581	0	0.0	7,581	7,581	0	
Information Resources Management College	6,868	7,637	0	0.0	7,637	7,637	0	
Institute for National Strategic Studies	6,722	6,250	0	0.0	6,250	6,250	0	
Joint Forces Staff College	16,108	15,400	0	0.0	15,400	15,400	0	
National War College	5,424	5,895	0	0.0	5,895	5,895	0	
NDU Operations	37,907	27,014	-29	-0.1	26,985	26,985	0	
Total	87,597	78,416	-29	-0.0	78,387	78,387	0	

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2016/FY 2016</u>	<u>FY 2016/FY 2017</u>
Baseline Funding	78,416	78,387
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-29	
Subtotal Appropriated Amount	78,387	
Fact-of-Life Changes (2016 to 2016 Only)		
Subtotal Baseline Funding	78,387	
Supplemental		
Reprogrammings		
Price Changes		1,263
Functional Transfers		
Program Changes		-79,650
Current Estimate	78,387	
Less: Wartime Supplemental		
Normalized Current Estimate	78,387	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2016 President's Budget Request (Amended, if applicable)		78,416
1. Congressional Adjustments		-29
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8037 (Indian Lands)		-29
FY 2016 Appropriated Amount		78,387
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2016 Baseline Funding		78,387
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2016 Estimate		78,387
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2016 Normalized Current Estimate		78,387
6. Price Change		1,263
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2016 Program		
b. One-Time FY 2017 Increases		
c. Program Growth in FY 2017		
9. Program Decreases		-79,650
a. Annualization of FY 2016 Program Decreases		
b. One-Time FY 2016 Increases		
c. Program Decreases in FY 2017		
1) NDU Topline Transfer to Joint Staff - \$79,650		-79,650
In FY 2017, the National Defense University (NDU) realigns under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Controlled Activity. As		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

such, CJCS has been delegated the authority from the Secretary of Defense

for direct management control and responsibility over the programming and execution of NDU's resource

(FY 2016 Baseline: \$-79,650 thousand; -490 FTEs)

FY 2017 Budget Request

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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 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
National War College	\$71,312	\$72,263	\$73,347
Eisenhower School	\$70,200	\$70,996	\$72,061
JFSC	\$27,892	\$29,380	\$29,821

Average Cost per student is based on resident courses.

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<u>V. Personnel Summary</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2015/ FY 2016</u>	<u>Change FY 2016/ FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	188	183	0	-5	-183
Officer	169	166	0	-3	-166
Enlisted	19	17	0	-2	-17
<u>Reservists on Full Time Active Duty (E/S)</u>	14	14	0	0	-14
Officer	14	14	0	0	-14
<u>Civilian End Strength (Total)</u>	475	493	0	18	-493
U.S. Direct Hire	475	493	0	18	-493
Total Direct Hire	475	493	0	18	-493
Memo: Reimbursable Civilians Included	93	91	0	-2	-91
<u>Active Military Average Strength (A/S) (Total)</u>	188	183	0	-5	-183
Officer	169	166	0	-3	-166
Enlisted	19	17	0	-2	-17
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	14	14	0	0	-14
Officer	14	14	0	0	-14
<u>Civilian FTEs (Total)</u>	480	490	0	10	-490
U.S. Direct Hire	480	490	0	10	-490
Total Direct Hire	480	490	0	10	-490
Memo: Reimbursable Civilians Included	90	91	0	1	-91
Average Annual Civilian Salary (\$ in thousands)	132.3	131.3	0	-1.0	-131.3
<u>Contractor FTEs (Total)</u>	35	35	0	0	-35

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

<u>OP 32 Line</u>	<u>FY 2015</u>	<u>Change</u>		<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>
		<u>FY 2015/FY 2016</u>			<u>FY 2016/FY 2017</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	51,081	626	160	51,867	788	-52,655	0
103 Wage Board	502	6	22	530	8	-538	0
199 Total Civ Compensation	51,583	632	182	52,397	796	-53,193	0
308 Travel of Persons	5,475	93	-1,471	4,097	74	-4,171	0
399 Total Travel	5,475	93	-1,471	4,097	74	-4,171	0
416 GSA Supplies & Materials	497	8	-98	407	7	-414	0
499 Total Supplies & Materials	497	8	-98	407	7	-414	0
914 Purchased Communications (Non-Fund)	515	9	-321	203	4	-207	0
915 Rents (Non-GSA)	5	0	-5	0	0	0	0
917 Postal Services (U.S.P.S)	8	0	-2	6	0	-6	0
920 Supplies & Materials (Non-Fund)	3,339	57	-944	2,452	44	-2,496	0
921 Printing & Reproduction	729	12	-116	625	11	-636	0
922 Equipment Maintenance By Contract	437	7	1,538	1,982	36	-2,018	0
923 Facilities Sust, Rest, & Mod by Contract	4,518	77	-1,581	3,014	54	-3,068	0
925 Equipment Purchases (Non-Fund)	178	3	-79	102	2	-104	0
932 Mgt Prof Support Svcs	2,193	37	-714	1,516	27	-1,543	0
933 Studies, Analysis & Eval	1,634	28	-552	1,110	20	-1,130	0
934 Engineering & Tech Svcs	243	4	211	458	8	-466	0
957 Other Costs (Land and Structures)	2,674	45	-1,971	748	13	-761	0
960 Other Costs (Interest and Dividends)	6	0	-6	0	0	0	0
984 Equipment Contracts	4,093	70	-3,163	1,000	18	-1,018	0
987 Other Intra-Govt Purch	455	8	75	538	10	-548	0
989 Other Services	153	3	-58	98	2	-100	0
990 IT Contract Support Services	8,862	151	-1,379	7,634	137	-7,771	0
999 Total Other Purchases	30,042	511	-9,067	21,486	386	-21,872	0
Total	87,597	1,244	-10,454	78,387	1,263	-79,650	0