

Department of Defense
Fiscal Year 2018 Budget Estimates

May 2017



The Joint Staff (TJS)
Defense-Wide Justification Book
Operation and Maintenance

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The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

	FY 2016 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2017 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>
TJS	460,563	9,570	121,681	591,814	12,532	472,420	1,076,766

* The FY 2016 Actual column includes \$7,451.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

* The FY 2017 Estimate column excludes FY 2017 OCO Appropriations Funding.

* The FY 2018 Estimate column excludes \$4,841.0 thousand of FY 2018 OCO Appropriations funding.

* The FY 2016 Estimate column excludes NDU.

I. Description of Operations Financed:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of Department of Defense (DoD) resources by providing the CJCS, CCMDs, and the Joint Staff a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and

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I. Description of Operations Financed (cont.)

Secretary of Defense (SecDef) strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the CCMDs and Services.

Twelve major program areas make up TJS's Operation and Maintenance funding for FY 2018. Six programs enable the Joint and CCMD staffs to provide advice and recommendations to the CJCS through information gathering and sharing, joint doctrine and education development, and detailed studies and analyses: the Planning and Decision Aid System (PDAS); the Joint Analytical Model Improvement Program (JAMIP) which transitioned to Analytical Support to Force Planning in FY 2017; the Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program; Defense Critical Infrastructure Program; Joint Staff Analytical Support (JSAS), which is made up of five subcategories; and, Support to Information Operations Capabilities. The Combatant Commander Initiative Fund (CCIF) directly supports combatant commanders with unforeseen contingency requirements. Joint Command, Control, Communications, Computers and Cyber (C5) Capability Development, Integration and Interoperability Assessments support cyber. The final four programs support day-to-day operations: Management Headquarters, the Pentagon Reservation Maintenance Revolving Fund (PRMRF), Facilities Sustainment, Restoration & Modernization, and Facility Operations.

NOTE: In FY 2017, the National Defense University (NDU) realigned under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Controlled Activity. As 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 resources. NDU's budget justification materials are provided following the Joint Staff's submission under a separate sub-activity group.

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I. Description of Operations Financed (cont.)

1. The Planning and Decision Aid System (PDAS) (\$40,073K) supports the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program under the Secretary of Defense (SecDef).

2. The Joint Analytical Model Improvement Program (JAMIP) transitioned to Analytical Support to Force Planning (\$8,163K) in the beginning of FY 2017. Analytical Support to Force Planning is a Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. The JDS program supports OSD and Joint Staff management and execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current and Future-Year Baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis of planning, programming, and acquisition efforts.

3. The Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program (\$583,564K) funds exercise and training capabilities for Combatant Command staff supporting operational plans, theater security cooperation, and Unified Command Plan objectives. Four major subdivisions of CE2T2 funding are defined by the following:

CE2T2 Direct - MHA (\$6,189K) provides funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature, but aligned to the CE2T2 program. Elements of this program include facility maintenance, security, information technology and communication services, and personnel, administrative, and logistical support. Also includes funding to support development of Joint doctrine.

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I. Description of Operations Financed (cont.)

CE2T2 Direct - Non-MHA (\$551,511K) is being transferred to the Joint Staff from OUSD(P&R) in FY 2018 to better align with the Chairman's three focus areas of: 1) Restoring joint readiness; 2) Improving our joint warfighting capability; and 3) Developing leaders for Joint Forces Next. Funding is used for the joint training requirements of the Department of Defense to include exercises for nine Combatant Commands as well as training that prepare the Services to operate as part of a joint force. CE2T2 is the key resource for Combatant Commanders' and Services' ability to conduct joint, combined, and interagency training and exercises. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting each Combatant Commander's Theater Campaign Plan (TCP). The priority use of these funds is for the readiness of our forces and that of the Combatant Commanders to execute missions assigned to them by national command authorities.

Aside from Overseas Contingency Operations and Title 22 Security Assistance programs, CE2T2 provides the lion's share of Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance U.S. national strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in strengthening alliances. Furthermore, the exercises generate international interest and shape the geopolitical environment. For example, CE2T2 funds the U.S. European Command's SABER JUNCTION Exercise in Germany and the Black Sea region. SABER JUNCTION focuses on combined offensive and defensive operations against a robust opposing force over European terrain to include a Noncombatant Evacuation Operation event. By participating in this Exercise SABER JUNCTION, the U.S., allies, and partners demonstrate our collective resolve for peace and stability in region.

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I. Description of Operations Financed (cont.)

For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force.

The CE2T2 Direct - Non-MHA funding resources the following training programs:

- 1) The Joint Exercise Transportation Program (JETP):** Is a key component of the Joint Exercise Program and funds transportation of personnel and equipment to worldwide exercises. This strategic lift capability enables combatant commanders' to train battle staffs and participating forces in joint and combined operations, evaluate Contingency and Operations Plans (CONPLANS/OPLANS), and execute theater engagement. It also provides an opportunity to stress strategic transportation systems as well as Command and Control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.
- 2) Service Incremental Funding (SIF):** Funds provide for Service participation in combatant command exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the

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I. Description of Operations Financed (cont.)

realistic conduct of field training exercises - exercises which include forces on the ground, in the air, or at sea, rather than exercises merely for headquarters.

- 3) **Joint Staff Support to Combatant Command Exercises:** Each year, combatant commanders' conduct exercise/engagement events ranging from small-scale, unilateral to major, multi-lateral events. To maximize effectiveness of these events, the Joint Staff annually supports one to two exercises per combatant command. This support includes scenario development; observer/trainers; exercise management; and, subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Public Affairs and other warfighting functional areas. The Joint Staff also provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during one annual National Level Exercise (NLE).
- 4) **Combatant Command Training and Exercises:** Provides the Combatant Commands with funding resources to facilitate their participation in over 170 annual training, exercises, and engagement events to ensure overall CCMD readiness to conduct assigned missions. Additionally, the program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans (OPLANs) in support of U.S. national strategy.
- 5) **Joint National Training Capability (JNTC):** Uses a mix of live, virtual, and constructive (LVC) training resulting in the most realistic joint mission experience possible. The LVC environment links and combines existing exercises

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I. Description of Operations Financed (cont.)

with live forces, augmented by appropriate modeling and simulation, to create a more realistic training experience for the joint force. Through the use of 42 persistent, networked training sites, JNTC also enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to a greater extent than otherwise available. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on over 15 years of conflict. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces.

Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

- 6) Joint Training Coordination Program (JTCP):** Provides funds for the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces - critical to the defeat of terrorists - including al-Qaeda. By providing or replicating cross-Service participation in pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program at multiple locations, JTCP improves pre-deployment training for warfighters who will be on the front lines.

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Facility Operations - CE2T2 (\$2,386K) provides funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

Joint Staff Activities Program - CE2T2 (\$23,478K) provides civilian pay funding for civilian full-time-equivalents (FTEs) executing the Combatant Command Exercise Engagement and Training Transformation (CE2T2) program.

4. The Defense Critical Infrastructure Program (\$500K) funds the operation and maintenance of the DoD Secure Internet Protocol Router Network (SIPRNet) and Joint Worldwide Intelligence Communications System (JWICS) web-based geospatial data application used to store, analyze, and visualize Defense Critical Infrastructure Program (DCIP) data.

5. The Joint Staff Analytical Support (JSAS) Program (\$37,494K) provides defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analysis and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives. Summary-level descriptions of the JSAS major categories include:

- 1) Joint Collaborative Analysis (JCA)** provides the CJCS with the analytical capabilities needed to support decision making associated with force structure

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I. Description of Operations Financed (cont.)

assessment, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions.

- 2) **Functional Capabilities Boards (FCBs)** provide analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense Agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development to ensure the US military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services, and provide oversight in the management of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.
- 3) **Joint Logistics** provides strategic guidance with a global perspective to the Joint Logistics Enterprise in order to advocate for CCMDs requirements while accounting for Military Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, and technologies for the Joint Force. Joint Logistics provides the best possible logistics advice to the CJCS through detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of supply, maintenance, distribution, operational contract support and services, health services support, and engineering and cross-servicing arrangements.

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I. Description of Operations Financed (cont.)

4) Adaptive Planning provides an analytic baseline for developing scenarios, contingency operations, forces, and equipment for future challenges. This common and collaborative framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. Joint Data Support (JDS) is the single authoritative source of Support for Strategic Analysis (SSA) products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

5) Joint Training System (JTS) manages training throughout the DoD. JTS provides an integrated, capability-requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and available resources. The JTS supports DoD's implementation of the Joint Learning Continuum by providing the construct to plan and implement a comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

6. The Support to Information Operations Capabilities Program (\$14,799K) via the Joint Information Operations Range (JIOR) is a closed-loop network that forms a live-fire range, utilizing encrypted tunneling over existing networks, to conduct training, testing, and experimentation in support of Information Operations (IO) Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND), and Cyberspace mission areas in a threat representative environment. It is unique within the Department and provides the capability to certify Cyber Mission Force members.

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I. Description of Operations Financed (cont.)

7. The Combatant Commander Initiative Fund (CCIF) (\$15,000K) enables the CJCS to act quickly to support the Combatant Commanders when they lack the authority, flexibility, or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support CCMD activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

8. The Joint C5 Capability Development, Integration and Interoperability Assessments Program (\$6,340K) maintains a persistent C5 environment, which supports C5 capability development and assessments of joint/coalition/interagency capabilities in response to operational issues and interoperability shortfalls. This is achieved by maintaining a persistent C5 laboratory environment that allows for rapidly reconfigurable Joint Task Force (JTF) environments that connect to other virtual, constructive, and live environments leveraging operational venues and exercises. FY 2018 focus areas include: Participation in the Coalition Interoperability and Assurance Validation (CIAV) which supports on-going war efforts, Mission Partner Environment (coalition information sharing with mission partners), Advanced Tactical Wireless Integration Capability, Coalition Fires Interoperability, and defensive operations in Cyberspace.

9. Core Management Headquarters (\$194,061K) provides general support of the Joint Staff in five key areas: The Office of the Joint Staff Comptroller operates and maintains auditable systems for Joint Staff specific program development, budget formulation for

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I. Description of Operations Financed (cont.)

Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit readiness preparation, and management of official representation funds. The J-6 directorate provides management of video teleconferencing services, and executes operations to ensure IT services at the Pentagon and remote site locations operate efficiently. The J6 also supports Command, Control, Communications, and Computers (C4) capability integration, interoperability, and assessments. The Joint Staff Security Office (JSSO) develops and implements security policies and procedures, issues security badges, processes security clearances, and maintains network access security. The Office of the Secretary, Joint Staff (SJS) supports the nation's top military leadership with precise and timely action processing and information management operations that enable the CJCS and other Joint Staff leaders to effectively communicate decisions and strategic information. Finally, the Joint Staff Support Service Office (JSSSO) provides maintenance support for facilities and new construction and renovation of existing spaces.

10. The Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$78,314K) pays TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. TJS's share of construction and maintenance of the Unified Command Center (UCC), which includes the National Military Command Center (NMCC), Resource Situational Awareness Center (RSAC), and National Joint Operations and Intelligence Center (NJOIC), is also included in the PRMRF line.

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11. Facilities Restoration & Modernization and Sustainment (FSRM) (\$650K) provides facility and life cycle maintenance support. Facilities Sustainment and Restoration/Modernization (FSRM) functions include maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The Joint Staff objectives are to sustain mission capability, quality of life, and workforce productivity. The FSRM program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

12. Facility Operations (\$13,406K) includes elements of support such as facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the CE2T2 program.

The National Defense University (NDU) (\$84,402K) 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 is comprised of the following nine colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE

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I. Description of Operations Financed (cont.)

- 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)
- NDU Operations
- NDU - MHA

1. CAPSTONE / PINNACLE / KEYSTONE (\$2,506K)

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.

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I. Description of Operations Financed (cont.)

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
2016	204	30	80
2017	204	30	80
2018	204	30	80

2. College of International Security Affairs (CISA) (\$5,060K) is the Department of Defense strategic level capacity in combating terrorism and irregular warfare. 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.

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

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I. Description of Operations Financed (cont.)

serves 40 U.S. Special Operators (O3 - O5 commissioned officers and select senior non-commissioned officers). For FY 2017, the student body also includes two Foreign Service Officers from the Department of State, and one international officer. 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.

3. Dwight D. Eisenhower School of National Security and Resource Strategy

(formerly Industrial College of the Armed Forces) (\$6,557K) 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
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2016	62	57	32	17	3	171	107	32	310
2017	62	57	32	17	3	171	107	32	310
2018	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 2018 reflect allocated quotas. 2016 and 2017 are actual student numbers.

4. Information Resources Management College (iCollege) (\$6,251K) 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. 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 Certificate program. In FY 2016, the CFO Academy maintained a total

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student enrollment of 178 students and expects to maintain that level in FY 2017 and FY 2018.

5. Institute for National Strategic Studies (INSS) (\$5,994K) conducts research in support of the NDU education mission and to enhance and enrich leader development within its academic programs; conducts strategic studies and synthesizes 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 CSCMA and CCO 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 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

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I. Description of Operations Financed (cont.)

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' Magazine, policy briefs, case studies, and occasional papers.

6. Joint Forces Staff College (JFSC) (\$13,428K) 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) 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).

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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	SEJPME
2016	975	225	30	132	1,362	41	952	225	1,218	240	10,127
2017	975	225	30	132	1,362	41	952	225	1,218	240	N/A
2018	841	275	25	128	1,269	42	952	275	1,269	212	N/A

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

7. National War College (NWC) (\$4,780K) 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 2016, AY 2017, and AY 2018 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
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2016	43	41	21	14	2	121	55	32	208
2017	43	41	21	14	2	121	55	32	208
2018	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.

8. NDU Operations (\$16,005K)

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 joint professional educational, research, and outreach mission.

9. NDU-MHA (\$23,821K)

Comprises the portions of the NDU budget that is considered a Major Headquarters Activity.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2017						
			Congressional Action				
	FY 2016	Budget				Current	FY 2018
A. BA Subactivities	Actual	Request	Amount	Percent	Appropriated	Estimate	Estimate
1. Operating Forces	460,563	506,113	0	0.0	0	506,113	992,364
Analytical Support to Force Planning	0	8,069	0	0.0	0	8,069	8,163
CCMD Exercise Engagement and Training	7,453	8,964	0	0.0	0	8,964	6,189
Transformation (CE2T2) CCMD Exercise Engagement and Training	0	0	0	0.0	0	0	551,511
Transformation (CE2T2) - Non MHA							
Combatant Commanders Initiatives Fund (CCIF)	7,842	15,000	0	0.0	0	15,000	15,000
Defense Critical Infrastructure Program (DCIP)	200	500	0	0.0	0	500	500
Facilities Restoration & Modernization - Non MHA	0	0	0	0.0	0	0	250
Facilities Sustainment - Non MHA	0	0	0	0.0	0	0	400
Facility Ops (CE2T2) - Non MHA	0	0	0	0.0	0	0	2,386
Facility Ops - Non MHA	0	0	0	0.0	0	0	13,406
Joint Analytical Model	7,990	0	0	0.0	0	0	0

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III. Financial Summary (\$ in thousands)

		FY 2017						
			Congressional Action					
	FY 2016	Budget				Current	FY 2018	
A. BA Subactivities	Actual	Request	Amount	Percent	Appropriated	Estimate	Estimate	
Improvement Program (JAMIP)								
Joint C5 Capability Development, Integration and Interoperability	6,110	6,435	0	0.0	0	6,435	6,340	
Joint Staff Activities - CE2T2	23,447	24,091	0	0.0	0	24,091	23,478	
Joint Staff Activities - OCO - ERI	7,451	0	0	0.0	0	0	0	
Joint Staff Analytical Support (JSAS)	41,315	35,871	0	0.0	0	35,871	37,494	
Management HQ OCJCS	229,074	267,065	0	0.0	0	267,065	194,061	
Pentagon Reservation (PRMRF)	82,275	84,553	0	0.0	0	84,553	78,314	
Planning and Decision Aid System (PDAS)	42,352	41,074	0	0.0	0	41,074	40,073	
Support to Information Operations Capabilities	5,054	14,491	0	0.0	0	14,491	14,799	
3. Training	0	85,701	0	0.0	0	85,701	84,402	
Capstone	0	2,964	0	0.0	0	2,964	2,506	
College of International Security Affairs	0	5,865	0	0.0	0	5,865	5,060	
Eisenhower School	0	7,889	0	0.0	0	7,889	6,557	
Information Resources	0	7,909	0	0.0	0	7,909	6,251	

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III. Financial Summary (\$ in thousands)

		FY 2017						
			Congressional Action					
A. BA Subactivities	FY 2016 Actual	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2018 Estimate	
Management College								
Institute for National Strategic Studies	0	6,364	0	0.0	0	6,364	5,994	
Joint Forces Staff College	0	16,520	0	0.0	0	16,520	13,428	
National War College	0	6,023	0	0.0	0	6,023	4,780	
NDU Operations	0	32,167	0	0.0	0	32,167	16,005	
NDU-MHA	0	0	0	0.0	0	0	23,821	
Total	460,563	591,814	0	0.0	0	591,814	1,076,766	

* The FY 2016 Actual column includes \$7,451.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

* The FY 2017 Estimate column excludes FY 2017 OCO Appropriations Funding.

* The FY 2018 Estimate column excludes \$4,841.0 thousand of FY 2018 OCO Appropriations funding.

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III. Financial Summary (\$ in thousands)

	Change <u>FY 2017/FY 2017</u>	Change <u>FY 2017/FY 2018</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	591,814	591,814
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	591,814	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal Baseline Funding	591,814	
Supplemental		
Reprogrammings		
Price Changes		12,532
Functional Transfers		476,174
Program Changes		-3,754
Current Estimate	591,814	1,076,766
Less: Wartime Supplemental		
Normalized Current Estimate	591,814	

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	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request (Amended, if applicable)		591,814
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2017 Appropriated Amount		591,814
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2017 Baseline Funding		591,814
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		591,814
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2017 Normalized Current Estimate		591,814
6. Price Change		12,532
7. Functional Transfers		476,174
a. Transfers In		
1) CCMD Exercise Engagement and Training Transformation (CE2T2)	550,511	
<p>The CE2T2 Non-MHA increase of \$550,511K from FY 2017 to FY 2018 is due to funding transferred from the Office of the Undersecretary of Defense (Personnel and Readiness) to the Joint Staff for direct execution and oversight of the program across the Services, Combatant Commands, and the Joint Staff. Transferring the funding flow for the execution of this program through the Joint Staff is intended to focus improvement on the Chairman of the Joint Chiefs</p>		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
focus areas consisting of the following: 1) Restoring joint readiness; 2) Improving our joint warfighting capability; and 3) Developing leaders for Joint Forces Next. The overall effect to the Department is a net-zero profile change for FY 2018. (FY 2017 Baseline: \$0 thousand; +0 FTEs)		
b. Transfers Out		
1) Joint Service Provider (JSP) Functional Transfer (Legacy Joint Staff IT): A decrease of \$64,390 thousand is attributable to the functional transfer of JSP requirements from the Joint Staff (JS) to Defense Information Systems Agency (DISA). Funding will provide IT support for the JS and the JS Information Network (JSIN) enclaves, IT Service Desk, Knowledge Engineering, Network Operations, Systems Integration, Cable Plant and Surge Support with the goal of transitioning to Enterprise Services. Funding will also provide on-site cyber security program support and technical security services. (-46) FTEs reflects the workforce transferred from the JS to DISA as a result of the consolidation of IT services in the Pentagon and NCR. (FY 2017 Baseline: \$84,538 thousand; -46 FTEs)	-64,390	
2) Pentagon Rent for JSIN Transfer to Joint Service Provider The Pentagon Rent decrease of \$7,844K from FY 2017 to FY 2018 is due to funding being transferred from the Joint Staff to Defense Information Systems Agency (DISA) related to the proportional share of the space	-7,844	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
to DISA in association with the transition from the Joint Staff Information Network (JSIN) to the Joint Service Provider (JSP). The overall effect to the Department is a net-zero profile change for FY 2018. (FY 2017 Baseline: \$84,553 thousand; +0 FTEs)		
3) AFPAK Hands to USCENTCOM The AFPAK Hands decrease of \$814K within the Management Headquarters OCJCS Program from FY 2017 to FY 2018 is due to funding transferred from the Joint Staff to United States Central Command (USCENTCOM) in association with a decision to move funding responsibility for the program to the Combatant Command owning the requirement. The overall effect to the Department is a net-zero profile change for FY 2018. (FY 2017 Baseline: \$818 thousand; +0 FTEs)	-814	
4) Acquisition Personnel Funding Transfer to CYBERCOM Transfer of \$726K to CYBERCOM to provide funding for civilian acquisition expertise at HQ CYBERCOM in compliance with Section 807 FY 2016 NDAA. This transfer is for funding only, no FTEs were provided. The decrease is directly related to the rebaselining of Management Headquarters to comply with the 2016 NDAA. The rebaselining of Management Headquarters throughout the Joint organizations resulted in a zero-sum scenario in which increases in one organization require offsets from others in the same Joint organization grouping. The overall effect to the Department is a net-zero profile change for FY	-726	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2018.		
(FY 2017 Baseline: \$352,766 thousand)		
5) Russia Strategic Initiative Personnel Funding	-563	
Transfer to USEUCOM		
Transfer of \$563K to EUCOM for the Russia Strategic Initiative to provide funding for civilian FTEs at HQ EUCOM. This transfer is for funding only, no FTEs were provided. The decrease is directly related to the rebaselining of Management Headquarters to comply with the 2016 NDAA. The rebaselining of Management Headquarters throughout the Joint organizations resulted in a zero-sum scenario in which increases in one organization require offsets from others in the same grouping. The overall effect to the Department is a net-zero profile change for FY 2018. (FY 2017 Baseline: \$352,766 thousand)		
8. Program Increases		6,000
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Non-Conventional Assisted Recovery (NAR)	4,000	
Provides an increase for critical Non-conventional Assisted Recovery (NAR) in FY 2018 to meet needs driven by the following factors: 1) Additional country CONOPS being authorized; 2) Maturing previously approved CONOPS that require additional infrastructure development; and, 3) On-going Combatant Command reevaluations of their personnel recovery programs and identification of NAR to fill		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
capability gaps. (FY 2017 Baseline: \$1,926 thousand; +0 FTEs)		
2) Cyber Mobility Thin Line Increase provides funding within CE2T2 Non-MHA for United States Transportation Command (USTRANSCOM) to develop an exercise program to assess and stress cyberspace-related operational activities across the range of mission assurance endeavors. This activity is intended to develop a basis for USTRANSCOM to define gaps, identify shortfalls, and develop mitigating actions for cyberspace activity impacting the full breadth of the command's mobility missions. (FY 2017 Baseline: \$0 thousand; +0 FTEs)	1,000	
3) Joint Planning and Execution System (JPES) Increase of \$1,000K in O&M funding for Joint Planning and Execution System (JPES) supports one of the Chairman's key focus areas of improving our joint warfighting capabilities by replacing the Joint Operation Planning and Execution System (JOPEs) IT. JPES is being fielded as a Joint Command and Control Joint Information Environment-compliant, cloud-based, service oriented infrastructure to comply with the DoD CIO "DoD Cloud Way Forward" initiative. (FY 2017 Baseline: \$0 thousand; +0 FTEs)	1,000	
9. Program Decreases		-9,754
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) Defense Information Systems Network Cost Recovery	-4,915	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

Model Efficiencies

Overall reduction due to built-in efficiencies associated with the Defense Information Systems Network (DISN) Cost Recovery Model developed and implemented in FY 2017.

The DISN Cost Recovery Model replaced outdated DISN Subscription Services that inefficiently assigned bills to the largest user of bandwidth at a DISN site vs. charging each mission partner based on consumption. The DISN Cost Recovery Model unbundled services and funding sources, provided a new methodology for allocating costs to each mission partner, required mission partner engagement, and restructured pricing and end user services. The DISN Cost Recovery Model allows mission partners to have more control over their bills and services received. (FY 2017 Baseline: \$35,667 thousand; +0 FTEs)

2) Management Headquarters Reduction (20%, planned in FY 2015) to Joint Staff Analytical Support

-2,544

The decrease in Joint Staff Analytical Support represents the Joint Staff's commitment to meeting the required 20% reduction (implementation began in FY 2015) to Management Headquarters Activities by 2019. The Joint Staff is on track to meet the required reductions of this initiative and has achieved this decrease through significant reductions in the amount of contracted services utilized by the staff and other targeted reductions.

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(FY 2017 Baseline: \$35,871 thousand; +0 FTEs)		
3) Management Headquarters Reduction (20% planned in FY 2015) to CE2T2 Direct - MHA	-1,295	
The decrease in CE2T2 Direct - MHA represents the Joint Staff's commitment to meeting the required 20% reduction (implementation began in FY 2015) to Management Headquarters Activities by 2019. The Joint Staff is on track to meet the required reductions of this initiative and has achieved this decrease through significant reductions in the amount of contracted services utilized by the staff and other targeted reductions.		
(FY 2017 Baseline: \$8,964 thousand; +0 FTEs)		
4) Internal Realignment Within PDAS from O&M to Procurement	-1,000	
Changes to Planning and Decision Aid System (PDAS) need to be viewed from a cross-appropriation perspective. In FY 2018 the Joint Staff has an internal reprogramming that moves \$1,000K from O&M to the Procurement Appropriation. Procurement funds are used for addition of future enhancements, significant performance upgrades, network consolidation, and improved security. Procurement funds will be used to purchase equipment for additional Combatant Command sites and users to address National Security Objectives.		
(FY 2017 Baseline: \$41,074 thousand; +0 FTEs)		
FY 2018 Budget Request		1,076,766

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IV. Performance Criteria and Evaluation Summary:

DoD Strategic Objective 5.2-2C: Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.

Performance Measure #1

5.2.1-2C: Percent of applicable Information Technology (IT) and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant (DoD CIO).

DoD Long-Term Performance Goals

5.2.1-2C: By FY 2017, 99% of applicable Information Technology (IT) and National Security Systems (NSS) will be Certification and Accreditation (C&A)-compliant.

JS Annual Performance Goal

FY 2018: 100%

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IV. Performance Criteria and Evaluation Summary:

DoD Strategic Objective 5.5-2U/2V: Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.

Performance Measure #1

5.5.3-2U: Percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) validated for existence and completeness (USD(C/CFO)).

JS Audit Readiness Goal

By FY18, JS DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) will be validated as audit-ready for existence and completeness.

National Defense University

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.

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IV. Performance Criteria and Evaluation Summary:

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 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 entitled *Prism*, which is published quarterly.

BA 3 Training and Recruitment

Average Cost per Student:

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
National War College	\$72,263	\$73,347	\$73,347
Eisenhower School	\$70,996	\$72,061	\$72,061
JFSC	\$29,380	\$29,821	\$29,821

Average Cost per student is based on resident courses.

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<u>V. Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2016/ FY 2017</u>	<u>Change FY 2017/ FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,306</u>	<u>1,447</u>	<u>1,402</u>	<u>141</u>	<u>-45</u>
Officer	1,073	1,202	1,177	129	-25
Enlisted	233	245	225	12	-20
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>468</u>	<u>444</u>	<u>465</u>	<u>-24</u>	<u>21</u>
Officer	312	295	309	-17	14
Enlisted	156	149	156	-7	7
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>57</u>	<u>63</u>	<u>49</u>	<u>6</u>	<u>-14</u>
Officer	49	56	42	7	-14
Enlisted	8	7	7	-1	0
<u>Civilian End Strength (Total)</u>	<u>913</u>	<u>1,478</u>	<u>1,434</u>	<u>565</u>	<u>-44</u>
U.S. Direct Hire	913	1,392	1,348	479	-44
Total Direct Hire	913	1,392	1,348	479	-44
Reimbursable Civilians	0	86	86	86	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,306</u>	<u>1,447</u>	<u>1,402</u>	<u>141</u>	<u>-45</u>
Officer	1,073	1,202	1,177	129	-25
Enlisted	233	245	225	12	-20
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>468</u>	<u>444</u>	<u>465</u>	<u>-24</u>	<u>21</u>
Officer	312	295	309	-17	14
Enlisted	156	149	156	-7	7
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>57</u>	<u>63</u>	<u>49</u>	<u>6</u>	<u>-14</u>
Officer	49	56	42	7	-14
Enlisted	8	7	7	-1	0
<u>Civilian FTEs (Total)</u>	<u>969</u>	<u>1,470</u>	<u>1,426</u>	<u>501</u>	<u>-44</u>

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<u>V. Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2016/ FY 2017</u>	<u>Change FY 2017/ FY 2018</u>
U.S. Direct Hire	969	1,384	1,340	415	-44
Total Direct Hire	969	1,384	1,340	415	-44
Reimbursable Civilians	0	86	86	86	0
Average Annual Civilian Salary (\$ in thousands)	143.7	137.4	141.3	-6.3	3.9
 <u>Contractor FTEs (Total)</u>	 <u>560</u>	 <u>705</u>	 <u>1,525</u>	 <u>145</u>	 <u>820</u>

TJS requires staff that qualifies for and possesses Top Secret/Sensitive Compartmented Information (TS/SCI) security clearances. In addition, military and civilian personnel selected to work on the Joint Staff are seasoned professionals with joint experience. The Joint Staff's program funding reflects the Secretary's guidance to reduce funding and the size of management headquarters and meets the Chairman's Strategic Direction to the Joint Force.

The civilian end strength and civilian FTE reduction from FY 2017 to FY 2018 is due to civilian billets associated with the functional transfer from the Joint Staff Information Network (JSIN) to the Joint Service Provider (JSP) (-46). Additionally, 2 unfunded FTE were transferred from U.S. Strategic Command to the Joint Staff for Nuclear Command and Control Support Staff. Net change to civilian end strength and FTE is -44.

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The growth of 820 contractor full-time equivalents (CFTEs) between FY 2017 and FY 2018 is primarily due to the Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) being transferred from the Undersecretary for Personnel and Readiness to the Joint Staff.

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

	FY 2016	Change		FY 2017	Change		FY 2018
		FY 2016/FY 2017			FY 2017/FY 2018		
<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>
101 Exec, Gen'l & Spec Scheds	138,775	2,616	48,141	189,532	3,703	-4,606	188,629
103 Wage Board	47	1	616	664	13	96	773
107 Voluntary Sep Incentives	456	0	-456	0	0	0	0
199 Total Civ Compensation	139,278	2,617	48,301	190,196	3,716	-4,510	189,402
308 Travel of Persons	7,270	138	4,253	11,661	233	137,834	149,728
399 Total Travel	7,270	138	4,253	11,661	233	137,834	149,728
416 GSA Supplies & Materials	0	0	415	415	8	-8	415
499 Total Supplies & Materials	0	0	415	415	8	-8	415
672 PRMRF Purchases	82,275	2,411	-133	84,553	2,477	-8,716	78,314
699 Total DWCF Purchases	82,275	2,411	-133	84,553	2,477	-8,716	78,314
703 JCS Exercises	0	0	0	0	0	99,241	99,241
708 MSC Chartered Cargo	0	0	0	0	0	29,308	29,308
719 SDDC Cargo Ops-Port hndlg	0	0	0	0	0	8,263	8,263
771 Commercial Transport	168	3	38	209	4	38,861	39,074
799 Total Transportation	168	3	38	209	4	175,673	175,886
912 Rental Payments to GSA (SLUC)	6,551	124	4,595	11,270	225	263	11,758
913 Purchased Utilities (Non-Fund)	2,399	46	1,388	3,833	77	-1,041	2,869
914 Purchased Communications (Non-Fund)	11,972	227	38,321	50,520	1,010	-32,310	19,220
915 Rents (Non-GSA)	0	0	60	60	1	2,287	2,348
917 Postal Services (U.S.P.S)	11	0	69	80	2	671	753
920 Supplies & Materials (Non-Fund)	5,507	105	540	6,152	123	2,605	8,880
921 Printing & Reproduction	0	0	637	637	13	4,920	5,570
922 Equipment Maintenance By Contract	13,245	252	31,314	44,811	896	60	45,767
923 Facilities Sust, Rest, & Mod by Contract	8,169	156	-3,515	4,810	96	773	5,679
925 Equipment Purchases (Non-Fund)	39,350	748	-35,603	4,495	90	5,255	9,840
932 Mgt Prof Support Svcs	14,517	276	-1,581	13,212	264	147,346	160,822
933 Studies, Analysis & Eval	19,161	364	2,514	22,039	441	9,824	32,304
934 Engineering & Tech Svcs	0	0	467	467	9	33,973	34,449
957 Other Costs (Land and Structures)	0	0	762	762	15	-15	762

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	FY 2016	Change FY 2016/FY 2017		FY 2017	Change FY 2017/FY 2018		FY 2018
<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>
960 Other Costs (Interest and Dividends)	0	0	0	0	0	330	330
984 Equipment Contracts	0	0	1,519	1,519	30	-30	1,519
987 Other Intra-Govt Purch	34,838	662	11,192	46,692	934	14,418	62,044
989 Other Services	22,702	431	10,769	33,902	678	14,253	48,833
990 IT Contract Support Services	53,150	1,010	5,359	59,519	1,190	-31,435	29,274
999 Total Other Purchases	231,572	4,401	68,807	304,780	6,094	172,147	483,021
Total	460,563	9,570	121,681	591,814	12,532	472,420	1,076,766

* The FY 2016 Actual column includes \$7,451.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).

* The FY 2017 Estimate column excludes FY 2017 OCO Appropriations Funding.

* The FY 2018 Estimate column excludes \$4,841.0 thousand of FY 2018 OCO Appropriations funding.

OP32 1xx, 672, 914, and 990: The overall decrease in the listed OP32 codes between FY 2017 to FY 2018 is primarily due to civilian billet & funding associated with the transfer from the Joint Staff Information Network (JSIN) to the Joint Service Provider (JSP).

OP32 933 and 987: Overall increase due to a combination of an internal realignment and the Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) being transferring to the Joint Staff.

All other OP32 code increases between FY 2017 and FY 2018 is due to the Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) being transferring to the Joint Staff.