

**Fiscal Year 2015 Budget Estimates**  
**National Defense University (NDU)**



March 2014

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**National Defense University  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2015 Budget Estimates**

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

|     | FY 2013<br><u>Actual</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2014<br><u>Estimate</u> | Price<br><u>Change</u> | Program<br><u>Change</u> | FY 2015<br><u>Estimate</u> |
|-----|--------------------------|------------------------|--------------------------|----------------------------|------------------------|--------------------------|----------------------------|
| NDU | 77,026                   | 887                    | 9,575                    | 87,488                     | 1,157                  | -8,563                   | 80,082                     |

**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.

The University remains focused on retaining quality JPME education while reducing costs. Savings were obtained by reducing the size and scope of student field studies travel, reducing staff and faculty manpower to minimum Joint Education requirements, and by reducing IT support to minimum basic operating levels.

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**I. Description of Operations Financed (cont.)**

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 2013</u>              | <u>FY 2014</u>  | <u>FY 2015</u>  |
| <u>Actuals</u>              | <u>Estimate</u> | <u>Estimate</u> |
| 4,280                       | 6,600           | 5,788           |

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 2013 class consisted of 221 students including U.S. military (47 Army, 43 Air Force, 15 United States Marine Corps (USMC), 23 Navy, and two Coast Guard), 6 Defense Senior Leader Development Program (DSLDP) students, 17 DOD civilians, 35 non-DOD, and 33 international officers. AY 2014 consists of 208 students including 130 U.S. military (45 Army, 43 Air Force, 15 United States Marine Corps (USMC), 25 Navy, and two Coast Guard), 4 Defense Senior Leader Development Program (DSLDP) students, 13 DOD civilians, 30 non-DOD, and 31 international officers. AY 2015 plans for 208 students consisting of the following: 129 U.S. military (43 Army, 43 Air Force, 17 United States Marine Corps (USMC), 24 Navy, and two Coast Guard), 4 Defense Senior Leader Development Program (DSLDP) students, 11 DOD civilians, 32 non-DOD, and 32 international officers.

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**I. Description of Operations Financed (cont.)**

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

| <u>Dollars in Thousands</u> |                 |                 |
|-----------------------------|-----------------|-----------------|
| <u>FY 2013</u>              | <u>FY 2014</u>  | <u>FY 2015</u>  |
| <u>Actuals</u>              | <u>Estimate</u> | <u>Estimate</u> |
| 7,281                       | 8,936           | 7,443           |

The Eisenhower School prepares selected military officers and civilians for strategic leadership and success in developing our national security strategy and in evaluating, marshalling, and managing resources in the execution of that strategy. The College emphasizes the joint (multi-service) and interagency perspectives and awards its graduates a Master of Science degree in National Resource Strategy. The Eisenhower School graduated 311 students in AY 2013. The AY 2014 class totals 306 students, composed of 182 U.S. military, 28 international students, 53 students from DOD agencies and the Defense Senior Leader Development Program (DSLDP), 38 students from non-DOD agencies, and as authorized in Section 526 of the National Defense Authorization Act for FY 2010, 5 private sector students, consisting of 4 U.S. students and 1 international student. The 182 military consists of 61 Army, 2 Army National Guard, 55 Air Force, 3 Air National Guard, 3 Air Force Reservists, 38 Navy, 1 Navy Reservist, 17 USMC, and 2 USCG. The Eisenhower School anticipates 319 students for AY 2015, consisting of 182 U.S. military, 24 international students, 54 students from DOD agencies and the Defense Senior Leader Development Program (DSLDP), 39 students from non-DoD, and 20 private sector students.

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**I. Description of Operations Financed (cont.)**

**iCollege**

| <u>Dollars in Thousands</u> |                 |                 |
|-----------------------------|-----------------|-----------------|
| <u>FY 2013</u>              | <u>FY 2014</u>  | <u>FY 2015</u>  |
| <u>Actuals</u>              | <u>Estimate</u> | <u>Estimate</u> |
| 7,648                       | 8,724           | 7,501           |

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 312 students enrolled in the masters program, an increase of nearly 50% from the previous year. In FY 2013, the *iCollege* filled approximately 3,000 class seats and plans a slight increase in the number for FYs 2014 and 2015. The DOD Comptroller and the Federal Chief Financial Officer (CFO) Council established the CFO Academy to prepare middle to senior level members of the government financial management community for management and leadership responsibilities. The *iCollege* offers courses in strategic finance and leadership as part of its CFO Leadership Certificate program.

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**I. Description of Operations Financed (cont.)**

**Joint Forces Staff College**

| <u>Dollars in Thousands</u> |                 |                 |
|-----------------------------|-----------------|-----------------|
| <u>FY 2013</u>              | <u>FY 2014</u>  | <u>FY 2015</u>  |
| <u>Actuals</u>              | <u>Estimate</u> | <u>Estimate</u> |
| 15,308                      | 17,256          | 15,481          |

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).

In Academic Year (AY) 2013, JFSC graduated 1,283 students from its JPME programs, including 40 JAWS graduates, 1,005 JCWS graduates, and 238 Advanced Joint Professional Military Education (AJPME) graduates. Total JPME graduates include 932 active duty officers, 270 reserve component graduates, 54 International officers, and 27 civilians. In Academic Year (AY) 2014, JFSC projects to graduate 1,365 students from its JPME programs, including 39 JAWS graduates, 1,036 JCWS graduates, and 290 Advanced Joint Professional Military Education (AJPME) graduates. In Academic Year (AY) 2015, JFSC projects to graduate 1,424 students from its JPME programs, including 42 JAWS graduates,

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**I. Description of Operations Financed (cont.)**

1,092 JCWS graduates, and 290 Advanced Joint Professional Military Education (AJPME) graduates.

JFSC's 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 high demand JIMPC and HLSPC courses are offered four times a year for each course located at JFSC and as requested and funded at interagency concentration locations.

In Academic Year (AY) 2013, JFSC graduated 543 students from JPME supporting short courses, including 292 JC2IOS graduates, 118 JIMPC graduates 133 HLSPC graduates. 12,077 SEJPME students completed this web-based course. In Academic Year (AY) 2014, JFSC projects to graduate 724 students from JPME supporting short courses, including 400 JC2IOS graduates, 95 JIMPC graduates and 229 HLSPC graduates. JFSC projects 18,000 students will complete the web based SEJPME course in AY14. In Academic Year (AY) 2015, JFSC projects to graduate 450 students from the Joint Command and Control and Information Operations School (JC2IOS). JFSC projects 20,000 students will complete the web based SEJPME course in AY15.

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**I. Description of Operations Financed (cont.)**

**CAPSTONE / Pinnacle / Keystone**

| <u>Dollars in Thousands</u> |                 |                 |
|-----------------------------|-----------------|-----------------|
| <u>FY 2013</u>              | <u>FY 2014</u>  | <u>FY 2015</u>  |
| <u>Actuals</u>              | <u>Estimate</u> | <u>Estimate</u> |
| 2,109                       | 2,847           | 2,847           |

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

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**I. Description of Operations Financed (cont.)**

**College of International Security Affairs**

| <u>Dollars in Thousands</u> |                 |                 |
|-----------------------------|-----------------|-----------------|
| <u>FY 2013</u>              | <u>FY 2014</u>  | <u>FY 2015</u>  |
| <u>Actuals</u>              | <u>Estimate</u> | <u>Estimate</u> |
| 0                           | 5,703           | 5,451           |

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. This underscores the importance of CISA developing critical and creative thinkers, as well as effective joint operators, to sustain and improve the armed services' understanding of combating terrorism and irregular warfare in the contemporary security environment.

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 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. 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.

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In FY 2014 \$3.6 million for 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, and is included in the FY 2015 request. 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.

The programs offered by National Defense University at Fort McNair and Fort Bragg have tailored elements, but are built upon a common academic foundation and core curriculum. Integration between the campuses and the student populations creates opportunities for an exchange of the ideas and experience across the full spectrum of contemporary conflict.

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**I. Description of Operations Financed (cont.)**

**Institute for National Strategic Studies (INSS)**

| <u>Dollars in Thousands</u> |                 |                 |
|-----------------------------|-----------------|-----------------|
| <u>FY 2013</u>              | <u>FY 2014</u>  | <u>FY 2015</u>  |
| <u>Actuals</u>              | <u>Estimate</u> | <u>Estimate</u> |
| 6,090                       | 6,949           | 6,137           |

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 engage 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*, 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 2013</u>              | <u>FY 2014</u>  | <u>FY 2015</u>  |
| <u>Actuals</u>              | <u>Estimate</u> | <u>Estimate</u> |
| 615                         | 629             | 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 will transfer to the Defense Logistics Agency beginning in FY 2015. Three FTEs but no funding was transferred to DLA. Savings at NDU were realigned to support priority JPME requirements.

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**I. Description of Operations Financed (cont.)**

**NDU Operations**

| <u>Dollars in Thousands</u> |                 |                 |
|-----------------------------|-----------------|-----------------|
| <u>FY 2013</u>              | <u>FY 2014</u>  | <u>FY 2015</u>  |
| <u>Actuals</u>              | <u>Estimate</u> | <u>Estimate</u> |
| 33,695                      | 29,844          | 29,434          |

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

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

**II. Force Structure Summary:**

N/A

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**III. Financial Summary (\$ in thousands)**

|   | <b>FY 2014</b>            |                           |                             |                |                     |                             |               | <b>FY 2015<br/>Estimate</b> |
|---|---------------------------|---------------------------|-----------------------------|----------------|---------------------|-----------------------------|---------------|-----------------------------|
|   | <b>FY 2013<br/>Actual</b> | <b>Budget<br/>Request</b> | <b>Congressional Action</b> |                |                     | <b>Current<br/>Estimate</b> |               |                             |
|   |                           |                           | <b>Amount</b>               | <b>Percent</b> | <b>Appropriated</b> |                             |               |                             |
| <b>A. BA Subactivities</b>                      |                           |                           |                             |                |                     |                             |               |                             |
| <b>3. Training</b>                              | <b>77,026</b>             | <b>84,899</b>             | <b>2,589</b>                | <b>3.1</b>     | <b>87,488</b>       | <b>87,488</b>               | <b>80,082</b> |                             |
| Capstone  | 2,109                     | 2,847                     | 0                           | 0.0            | 2,847               | 2,847                       | 2,847         |                             |
| Center for Joint<br>Strategic Logistics         | 615                       | 629                       | 0                           | 0.0            | 629                 | 629                         | 0             |                             |
| College of<br>International Security<br>Affairs | 0                         | 2,100                     | 3,603                       | 171.6          | 5,703               | 5,703                       | 5,451         |                             |
| Eisenhower School                               | 7,281                     | 8,936                     | 0                           | 0.0            | 8,936               | 8,936                       | 7,443         |                             |
| Information Resources<br>Management College     | 7,648                     | 8,724                     | 0                           | 0.0            | 8,724               | 8,724                       | 7,501         |                             |
| Institute for National<br>Strategic Studies     | 6,090                     | 6,949                     | 0                           | 0.0            | 6,949               | 6,949                       | 6,137         |                             |
| Joint Forces Staff<br>College                   | 15,308                    | 17,256                    | 0                           | 0.0            | 17,256              | 17,256                      | 15,481        |                             |
| National War College                            | 4,280                     | 6,600                     | 0                           | 0.0            | 6,600               | 6,600                       | 5,788         |                             |
| NDU Operations                                  | 33,695                    | 30,858                    | -1,014                      | -3.3           | 29,844              | 29,844                      | 29,434        |                             |
| <b>Total</b>                                    | <b>77,026</b>             | <b>84,899</b>             | <b>2,589</b>                | <b>3.1</b>     | <b>87,488</b>       | <b>87,488</b>               | <b>80,082</b> |                             |

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III. Financial Summary (\$ in thousands)

| <b>B. <u>Reconciliation Summary</u></b>        | <b>Change</b>                 | <b>Change</b>                 |
|--|-------------------------------|-------------------------------|
|  | <b><u>FY 2014/FY 2014</u></b> | <b><u>FY 2014/FY 2015</u></b> |
| <b>Baseline Funding</b>                        | <b>84,899</b>                 | <b>87,488</b>                 |
| Congressional Adjustments (Distributed)        | 3,603                         |                               |
| Congressional Adjustments (Undistributed)      |                               |                               |
| Adjustments to Meet Congressional Intent       |                               |                               |
| Congressional Adjustments (General Provisions) | -1,014                        |                               |
| <b>Subtotal Appropriated Amount</b>            | <b>87,488</b>                 |                               |
| Fact-of-Life Changes (2014 to 2014 Only)       |                               |                               |
| <b>Subtotal Baseline Funding</b>               | <b>87,488</b>                 |                               |
| Supplemental                                   |                               |                               |
| Reprogrammings                                 |                               |                               |
| Price Changes                                  |                               | 1,157                         |
| Functional Transfers                           |                               |                               |
| Program Changes                                |                               | -8,563                        |
| <b>Current Estimate</b>                        | <b>87,488</b>                 | <b>80,082</b>                 |
| Less: Wartime Supplemental                     |                               |                               |
| <b>Normalized Current Estimate</b>             | <b>87,488</b>                 |                               |

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| <u>C. Reconciliation of Increases and Decreases</u>  | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| <b>FY 2014 President's Budget Request (Amended, if applicable)</b>   |               | <b>84,899</b> |
| 1. Congressional Adjustments   |               | 2,589         |
| a. Distributed Adjustments   |               |               |
| 1) Distributed Adjustments   |               | 3,603         |
| b. Undistributed Adjustments   |               |               |
| c. Adjustments to Meet Congressional Intent  |               |               |
| d. General Provisions  |               |               |
| 1) Section 8034 - Indian Lands Environmental Mitigation  |               | -980          |
| 2) Section 8140 - DWCF Excess Cash Balances  |               | -34           |
| <b>FY 2014 Appropriated Amount</b>   |               | <b>87,488</b> |
| 2. War-Related and Disaster Supplemental Appropriations  |               |               |
| 3. Fact-of-Life Changes  |               |               |
| <b>FY 2014 Baseline Funding</b>  |               | <b>87,488</b> |
| 4. Reprogrammings (Requiring 1415 Actions)   |               |               |
| <b>Revised FY 2014 Estimate</b>  |               | <b>87,488</b> |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings                       |               |               |
| <b>FY 2014 Normalized Current Estimate</b>   |               | <b>87,488</b> |
| 6. Price Change  |               | 1,157         |
| 7. Functional Transfers  |               |               |
| a. Transfers In  |               |               |
| b. Transfers Out   |               |               |
| 1) CJSL Transfer to DLA  |               |               |
| CJSL was transferred to DLA. 3 civilian FTEs and no funding was transferred. (FY 2014 Baseline: \$0 thousand; +3 FTEs) |               |               |
| 8. Program Increases   |               | 637           |
| a. Annualization of New FY 2014 Program  |               |               |
| b. One-Time FY 2015 Increases  |               |               |
| c. Program Growth in FY 2015   |               |               |

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| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| 1) NDU Operations   |                      | 637                  |
| Funding from CJSJL transfer internally realigned to restore Library resource purchases directly supporting Joint Professional Military Education curriculum requirements \$0.6M. (+0 FTEs)              |                      |                      |
| 9. Program Decreases  |                      | -9,200               |
| a. Annualization of FY 2014 Program Decreases   |                      |                      |
| b. One-Time FY 2014 Increases   |                      |                      |
| c. Program Decreases in FY 2015   |                      |                      |
| 1) Joint Forces Staff College (JFSC)  |                      | -2,003               |
| Reductions in Equipment and Contract Purchases (\$1.8M), Travel (\$0.1M), and workyear cost adjustment for Title 10 Pay Bands (\$0.1M). (FY 2014 Baseline: \$17,256 thousand; +0 FTEs)                  |                      |                      |
| 2) Eisenhower School (ES)   |                      | -1,611               |
| Reductions in Equipment and Contract Purchases (\$1.0M), Travel (\$0.5M), and workyear cost adjustment for Title 10 Pay Bands (\$0.1M). (FY 2014 Baseline: \$8,936 thousand; +0 FTEs)                   |                      |                      |
| 3) NDU Operations   |                      | -1,443               |
| Reductions in Equipment and Contract Purchases (\$0.7M), Print/Reproduction expense (\$0.4M), and Management and Professional Support Services (\$0.3M). (FY 2014 Baseline: \$30,858 thousand; +0 FTEs) |                      |                      |
| 4) iCollege   |                      | -1,338               |
| Reductions in Equipment and Contract Purchases (\$1.3M). (FY 2014 Baseline: \$8,724 thousand; +0 FTEs)  |                      |                      |
| 5) Institute for National Strategic Studies (INSS)  |                      | -904                 |
| Reductions in Studies and Analyses (\$0.5M), Equipment and Contract Purchases (\$0.3M), and   |                      |                      |

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| <b>C. <u>Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| Print/Reproduction expense (\$0.1M). (FY 2014<br>Baseline: \$6,949 thousand; +0 FTEs)  |                      |                      |
| 6) National War College (NWC)<br>Reductions in Equipment and Contract Purchases<br>(\$0.5M), Travel (\$0.3), and workyear cost adjustment<br>for Title 10 Pay Bands (\$0.1M). (FY 2014 Baseline:<br>\$6,600 thousand; +0 FTEs) |                      | -899                 |
| 7) Center for Joint Strategic Logistics (CJSL)<br>Program transferred to DLA with FTEs but no funding;<br>savings realigned to priority NDU JPME requirements.<br>(FY 2014 Baseline: \$629 thousand; -3 FTEs)                  |                      | -637                 |
| 8) College of International Security Studies (CISA)<br>Reductions in Equipment and Contract Purchases<br>(\$0.3M). (FY 2014 Baseline: \$2,100 thousand; +0 FTEs)   |                      | -327                 |
| 9) Capstone<br>Reductions in Equipment Purchases (\$0.1M) (FY 2014<br>Baseline: \$2,847 thousand; +0 FTEs)   |                      | -38                  |
| <b>FY 2015 Budget Request</b>  |                      | <b>80,082</b>        |

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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 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> |
|-------------------|----------------|----------------|----------------|
| NWC               | \$60,680       | \$80,775       | \$76,156       |
| Eisenhower School | \$68,120       | \$78,126       | \$73,500       |
| JFSC              | \$28,645       | \$25,208       | \$25,183       |

Average Cost per student is based on resident

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| <b>V. <u>Personnel Summary</u></b>                           | <b><u>FY 2013</u></b> | <b><u>FY 2014</u></b> | <b><u>FY 2015</u></b> | <b><u>Change<br/>FY 2013/<br/>FY 2014</u></b> | <b><u>Change<br/>FY 2014/<br/>FY 2015</u></b> |
|--|-----------------------|-----------------------|-----------------------|---|---|
| <u>Active Military End Strength (E/S) (Total)</u>            | <u>199</u>            | <u>190</u>            | <u>190</u>            | <u>-9</u>                                     | <u>0</u>                                      |
| Officer  | 181                   | 171                   | 171                   | -10   | 0   |
| Enlisted   | 18                    | 19                    | 19                    | 1   | 0   |
| <u>Reservists on Full Time Active Duty (E/S)</u>             | <u>24</u>             | <u>14</u>             | <u>14</u>             | <u>-10</u>                                    | <u>0</u>                                      |
| Officer  | 23                    | 14                    | 14                    | -9  | 0   |
| Enlisted   | 1                     | 0                     | 0                     | -1  | 0   |
| <u>Civilian End Strength (Total)</u>                         | <u>484</u>            | <u>493</u>            | <u>490</u>            | <u>9</u>                                      | <u>-3</u>                                     |
| U.S. Direct Hire   | 484                   | 493                   | 490                   | 9   | -3  |
| Total Direct Hire  | 484                   | 493                   | 490                   | 9   | -3  |
| Memo: Reimbursable Civilians Included                        | 99                    | 91                    | 91                    | -8  | 0   |
| <u>Active Military Average Strength (A/S)<br/>(Total)</u>    | <u>199</u>            | <u>190</u>            | <u>190</u>            | <u>-9</u>                                     | <u>0</u>                                      |
| Officer  | 181                   | 171                   | 171                   | -10   | 0   |
| Enlisted   | 18                    | 19                    | 19                    | 1   | 0   |
| <u>Reservists on Full Time Active Duty (A/S)<br/>(Total)</u> | <u>24</u>             | <u>14</u>             | <u>14</u>             | <u>-10</u>                                    | <u>0</u>                                      |
| Officer  | 23                    | 14                    | 14                    | -9  | 0   |
| Enlisted   | 1                     | 0                     | 0                     | -1  | 0   |
| <u>Civilian FTEs (Total)</u>                                 | <u>484</u>            | <u>493</u>            | <u>490</u>            | <u>9</u>                                      | <u>-3</u>                                     |
| U.S. Direct Hire   | 484                   | 493                   | 490                   | 9   | -3  |
| Total Direct Hire  | 484                   | 493                   | 490                   | 9   | -3  |
| Memo: Reimbursable Civilians Included                        | 99                    | 91                    | 91                    | -8  | 0   |
| Average Annual Civilian Salary (\$ in<br>thousands)          | 131.2                 | 129.7                 | 129.7                 | -1.5  | 0   |
| <u>Contractor FTEs (Total)</u>                               | <u>46</u>             | <u>45</u>             | <u>45</u>             | <u>-1</u>                                     | <u>0</u>                                      |

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

| <u>OP 32 Line</u>                            | <u>FY 2013</u><br><u>Actual</u> | <u>Change</u><br><u>FY 2013/FY 2014</u> |                | <u>FY 2014</u><br><u>Estimate</u> | <u>Change</u><br><u>FY 2014/FY 2015</u> |                | <u>FY 2015</u><br><u>Estimate</u> |
|--|---------------------------------|---|----------------|-----------------------------------|---|----------------|-----------------------------------|
|  |                                 | <u>Price</u>                            | <u>Program</u> |                                   | <u>Price</u>                            | <u>Program</u> |                                   |
| 101 Exec, Gen'l & Spec Scheds                | 49,442                          | 371                                     | 1,453          | 51,266                            | 513                                     | -910           | 50,869                            |
| 103 Wage Board                               | 889                             | 11                                      | -15            | 885                               | 9                                       | 0              | 894                               |
| 107 Voluntary Sep Incentives                 | 200                             | 0                                       | -200           | 0                                 | 0                                       | 0              | 0                                 |
| <b>199 Total Civ Compensation</b>            | <b>50,531</b>                   | <b>382</b>                              | <b>1,238</b>   | <b>52,151</b>                     | <b>522</b>                              | <b>-910</b>    | <b>51,763</b>                     |
| 308 Travel of Persons                        | 3,152                           | 60                                      | 1,665          | 4,877                             | 88                                      | -868           | 4,097                             |
| <b>399 Total Travel</b>                      | <b>3,152</b>                    | <b>60</b>                               | <b>1,665</b>   | <b>4,877</b>                      | <b>88</b>                               | <b>-868</b>    | <b>4,097</b>                      |
| 416 GSA Supplies & Materials                 | 294                             | 6                                       | -111           | 189                               | 3                                       | -192           | 0                                 |
| <b>499 Total Supplies &amp; Materials</b>    | <b>294</b>                      | <b>6</b>                                | <b>-111</b>    | <b>189</b>                        | <b>3</b>                                | <b>-192</b>    | <b>0</b>                          |
| 507 GSA Managed Equipment                    | 1,199                           | 23                                      | 403            | 1,625                             | 29                                      | -657           | 997                               |
| <b>599 Total Equipment Purchases</b>         | <b>1,199</b>                    | <b>23</b>                               | <b>403</b>     | <b>1,625</b>                      | <b>29</b>                               | <b>-657</b>    | <b>997</b>                        |
| 771 Commercial Transport                     | 0                               | 0                                       | 93             | 93                                | 2                                       | -2             | 93                                |
| <b>799 Total Transportation</b>              | <b>0</b>                        | <b>0</b>                                | <b>93</b>      | <b>93</b>                         | <b>2</b>                                | <b>-2</b>      | <b>93</b>                         |
| 914 Purchased Communications (Non-Fund)      | 153                             | 3                                       | 469            | 625                               | 11                                      | -34            | 602                               |
| 917 Postal Services (U.S.P.S)                | 8                               | 0                                       | 3              | 11                                | 0                                       | -11            | 0                                 |
| 920 Supplies & Materials (Non-Fund)          | 3,027                           | 58                                      | -314           | 2,771                             | 50                                      | 68             | 2,889                             |
| 921 Printing & Reproduction                  | 798                             | 15                                      | 271            | 1,084                             | 20                                      | -519           | 585                               |
| 922 Equipment Maintenance By Contract        | 339                             | 6                                       | 1,401          | 1,746                             | 31                                      | 79             | 1,856                             |
| 923 Facilities Sust, Rest, & Mod by Contract | 4,702                           | 89                                      | -2,893         | 1,898                             | 34                                      | -34            | 1,898                             |
| 925 Equipment Purchases (Non-Fund)           | 455                             | 9                                       | 7,443          | 7,907                             | 142                                     | -7,665         | 384                               |
| 932 Mgt Prof Support Svcs                    | 2,307                           | 44                                      | -77            | 2,274                             | 41                                      | -265           | 2,050                             |
| 933 Studies, Analysis & Eval                 | 0                               | 0                                       | 462            | 462                               | 8                                       | -470           | 0                                 |
| 957 Other Costs (Land and Structures)        | 38                              | 1                                       | 709            | 748                               | 13                                      | -13            | 748                               |
| 960 Other Costs (Interest and Dividends)     | 0                               | 0                                       | 3              | 3                                 | 0                                       | -3             | 0                                 |
| 984 Equipment Contracts                      | 7,405                           | 141                                     | -3,992         | 3,554                             | 64                                      | 4,171          | 7,789                             |
| 987 Other Intra-Govt Purch                   | 1,835                           | 35                                      | 1,009          | 2,879                             | 52                                      | -1,186         | 1,745                             |
| 989 Other Services                           | 783                             | 15                                      | 1,793          | 2,591                             | 47                                      | -52            | 2,586                             |

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|                           | FY 2013       | Change                 |                | FY 2014         | Change                 |                | FY 2015         |
|---------------------------|---------------|------------------------|----------------|-----------------|------------------------|----------------|-----------------|
|                           |               | <u>FY 2013/FY 2014</u> |                |                 | <u>FY 2014/FY 2015</u> |                |                 |
| <u>OP 32 Line</u>         | <u>Actual</u> | <u>Price</u>           | <u>Program</u> | <u>Estimate</u> | <u>Price</u>           | <u>Program</u> | <u>Estimate</u> |
| 999 Total Other Purchases | 21,850        | 416                    | 6,287          | 28,553          | 513                    | -5,934         | 23,132          |
| Total                     | 77,026        | 887                    | 9,575          | 87,488          | 1,157                  | -8,563         | 80,082          |