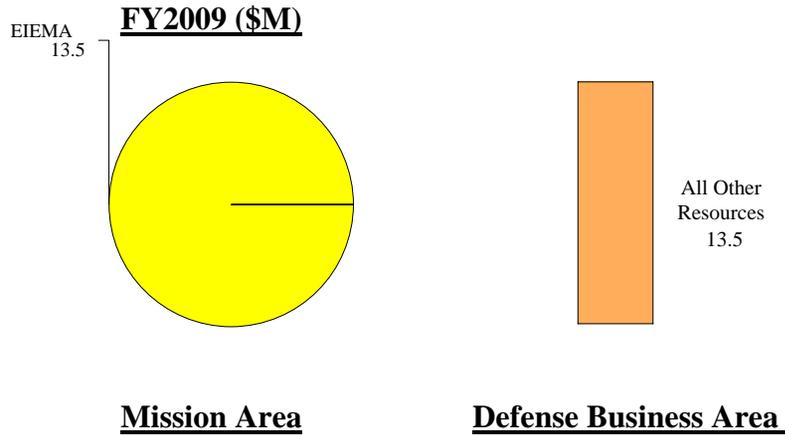


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FY08/09PB Comparison (\$M)

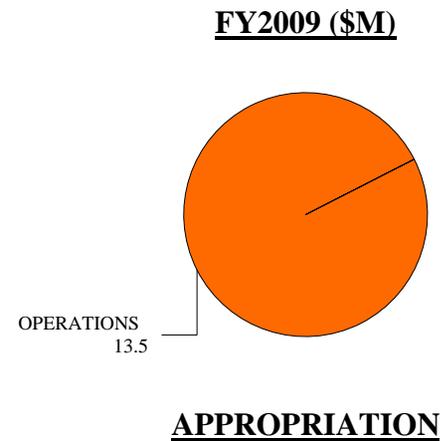
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PB FY2008:	\$ 29.3	\$ 34.9	\$ 24.5
PB FY2009:	\$ 11.8	\$ 13.4	\$ 13.5
Delta:	-\$ 17.4	\$ -21.4	\$ -11.0

Explain:
Refer to 'Significant Changes' section of the Overview

FY08 to FY09 Comparison (\$M)

	<u>FY2008</u>	<u>FY2009</u>	<u>Delta</u>
PB FY2009:	\$ 13.4	\$ 13.5	\$ 0.1

Explain:
Refer to 'Significant Changes' section of the Overview



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Executive Summary

The National Defense University (NDU) Office of the Chief Information Officer (OCIO) provides a robust, reliable and accessible information technology infrastructure that supports NDU staff, faculty, and students. Our customer base is comprised of senior ranking military officers and civilian officials preparing for key leadership roles in joint, national and international security settings while they perform research projects and conduct policy analyses for the Joint Staff, Secretary of Defense and the National Command Authorities.

Significant Changes

FY08 34,850M; FY09 24,477M; FY10 24,019M; FY11 25,326M; FY12 28,780M and FY13 27,529M. Increase in FY08 is to provide funding for continuous technology improvements, upgrades, and IT professional training and certifications.

Defense Business Systems

Not Applicable

Information Assurance Activities

National Defense University (NDU) has made significant efforts to meet the goals and objectives outlined in the DOD IA Strategic Plan. In an effort to protect information and safeguard data as it is being created, used, modified, stored, moved and destroyed, our NOC personnel have rebuilt the network and added new software to enhance security, and storage capabilities. Perhaps most significant is a Service Level Agreement now in place with Army Research Laboratory for Computer Network Defense Service Provision (CNDSP) and defense-in-depth. We now have intrusion detection systems installed as well as additional firewalls and applications to combat malicious code. We are Common Access Control (CAC) card enabled. Web-based IA/Security Briefings are provided for all faculty, staff and students. This training is an annual requirement and individual accounts are locked if personnel do not accomplish this training. The briefing begins with an introduction from the NDU President to ensure everyone knows that IA/Security has top level priority, and it is a part of new employee orientation brief. The CIO conducts a monthly NDU IT Configuration Control Board (CCB) meeting as another forum to ensure constant awareness and vigilance of IT. IA requirements are definitely a major part of our overall PPBES process.

Major Accomplishments

The OCIO has a performance-based IT Support Contract with IBM. Recently, our Network Operations Center (NOC) has completely rebuilt the campus network, with security as the cornerstone. These efforts have also improved the NDU's ability to meet mission requirements. A new Information Strategic Action Performance Plan (ISAP2) was formally coordinated and published. The OCIO has also taken management responsibility of the Audio Visual Directorate formally managed by NDU Operations.

Major Planned Activities

We plan to upgrade all Audio Visual Equipment in the National War College (NWC) and Industrial College of the Armed Forces (ICAF) two major auditoriums. We will

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continue to work policy and procedures to meet our Continuity of Operations Plan (COOP). We plan to continue our training objectives under Information Assurance (IA) as we work on a Disaster Recovery Plan and a NDU IA Regulation update. We also need to prepare to re compete our IT Support Contract when the second - and last - option year concludes in Jun 08.

Global Information Grid (GIG) / Net-Centricity

NDU, in an effort to meet the objectives and goals of Global Information Grid (GIG) Net-Centricity, has made progress of turning “stove-pipe” systems/applications into a seamless network. IT personnel have met with NDU component representatives to provide enterprise-level guidance for interoperable applications that meet university customer requirements. Through an enterprise architecture (EA) initiative, NDU has established a roadmap to achieve its mission. This roadmap comprises a “blue print” for systematically and completely defining our current (baseline) and desired (target) environment. We have focused on processes, products, and roles and responsibilities that addresses the entire life cycle as it relates to IT databases, network systems, project and integration management, IT capital planning and acquisition. This architecture development will follow the principles outlined in the NDU Information Strategic Action Performance Plan (ISAP2). NDU has purchased POPKIN System Architecture and additional software tools such as Remedy Asset Management to improve management and control of information and IT equipment to support NDU's business and technical growth changes.

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

	----- Dollars in Thousands -----			
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
NATIONAL DEFENSE UNIVERSITY RESOURCE SUMMARY:	11,826	13,435	13,486	13,527

0218 - NDU IT SUSTAINMENT (NDU/IT)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 03 TRN & RECRUITNG	NATIONAL DEFENSE UNIVERSITY	11,826	13,435	13,486	13,527

Initiative Resource Summary:	11,826	13,435	13,486	13,527
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