Department of Defense
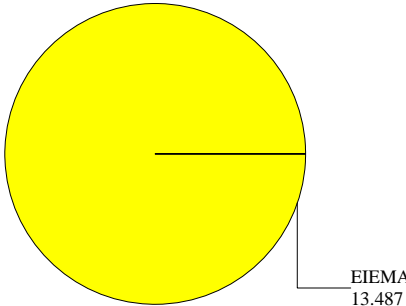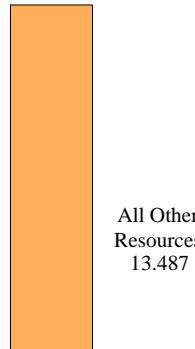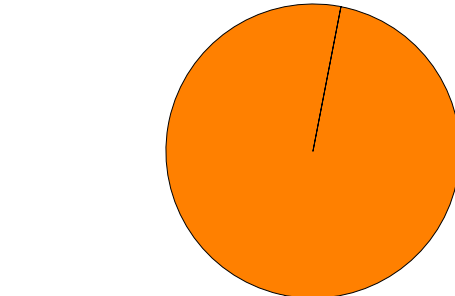## Fiscal Year (FY) 2015 IT President's Budget Request
National Defense University Overview

Mission Area	Business System Breakout	Appropriation

Mission Area — EIEMA 13.487 — FY 2015 ($M)

Business System Breakout — All Other Resources 13.487 — FY 2015 ($M)

Appropriation — OPERATIONS 13.487 — FY 2015 ($M)

FY14 to FY15 Comparison ($M)

	FY2014	Inflation	Program Change	FY2015
PB FY2015:	13.292	0.226	-0.031	13.487

See Significant Changes section for explanation of Program Change

Inflation includes a 1.7% growth factor

FY14PB/FY15PB Comparison ($M)

	FY2014	FY2015	Delta
PB FY2014:	16.309	16.340	0.031
PB FY2015:	13.292	13.487	
Delta:	-3.017	-2.853	

See Significant Changes section for explanation

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Executive Summary

The Information Technology Directorate (ITD) staff performs research projects, conducts policy analysis, and information assurance program for the Joint Staff, Secretary of Defense, and National Command Authorities. The CIO manages a Performance Work Statement (PWS) for National Defense University IT Support. The PWS describes, in general terms, the types of contracted information technology (IT) support required at the National Defense University (NDU). Among the key elements contracted out include support for: on-site network, database, web, users, help desk, IT training, performance of initial operational; testing and evaluation, design, development, transitional hand-off /acceptance of pertinent documentation and implementation of IT changes.

The mission of the ITD, Information Assurance Program is to develop and implement policies and procedures to appropriately safeguard National Defense Information Systems against external and internal network intruders and security incidents. The key benefits of the Information Assurance Program are to ensure the confidentiality, integrity, and availability of the National Defense University's Enterprise Information Systems. Funding for information assurance categories include: Application security; Computer Operations Security (Intrusion Detection System, Anti-Virus Tools); Manpower (contractor support); Security Application/Software (vulnerability analysis tools); Perimeter Protection Security Architecture (Fire-wall's, Guard); System development security (mobile code development, review, certification); Security Management (IA) Training; IA Workforce certifications; Security Administration (network/system accreditations); Security Test & Evaluation (ST&E), Independent Verification and Validation (IV&V); Computer Network Defense Service Provider; Security policy development and promulgation, and new product security assessment. Due to the increasing magnitude of cyber threats, NDU continues to enhance the security of systems, information and infrastructure components.

Significant Changes   (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

OPERATIONS

Horizontal Change   (Delta -31)

National Defense University (NDU) & Joint Forces Staff College (JFSC) are now consolidated into "One University" at two location. Information Technology requirements are combined in support of both campuses.

Vertical Change   (Delta -2,853)

National Defense University (NDU) & Joint Forces Staff College (JFSC) are now consolidated into "One University" at two location. Information Technology requirements are combined in support of both campuses.

Defense Business Systems

All business systems and programs were entered into Defense Information Technology Portfolio Repository (DITPR).

Information Assurance Activities

The National Defense University (NDU) Information Assurance Program provides information assurance and computer network defense (IA-CND) activities to protect and defend NDU's information and systems by ensuring their confidentiality, integrity, availability, authentication, and non-repudiation.

IA has made significant enhancements to the NDU's defense –in-depth architecture and posture by the deployment and integration of additional IA controls and providing enhanced boundary defense, malware protection and system redundancy capabilities. The over-arching mission of National Defense University is to provide Joint Professional Military Education (JPME) and actively defend information resources and critical infrastructure to provide assured information delivery, authenticated system and network access, and information protection. To support this mission, IA is engaged in efforts to project and defense NDU's networks and information, thereby maximum mission assurance. NDU is:
• Striving to maintain a greater than 90 percent full Federal Information Security Management Act (FISMA) certification and accreditation of NDU's system and networks.
• Implement enterprise solutions to encrypt NDU's data at rest and ensure protection of sensitive NDU information.
• Continue to enable and enforce cryptographic logon on all NDU networks, with the goal of ultimately eliminating reliance on user name and passwords.
• Improving the protection of sensitive information to reduce the number and frequency of Personal identifying Information (PII) spillages throughout NDU.
• NDU continues to create an IA empowered workforce to train and develop its cadre of IA professionals. IA efforts will ensure NDU's network initiatives culminate in an architecture with inter-grated IA controls to protect information and systems. Future IA enhancements will build upon achievement and continue to increase the defense-in-depth capabilities of NDU and its component commands.

Major Accomplisments

• New Remedy/decommission HelpStar (1) Dedicated Circuit between NDU (north/south campus). (2) allow SharePoint consolidation (3) allow Email consolidation (4) improve Operation Division support and IA monitoring, completed in FY14.
• NDU-JFSC (south campus JFSC) pass the CCRI inspection.
• Implement Advance Infrastructure Engineering
• Implement annual Switch, server, and end user life cycle replacement
• Implement System Center Configuration Manager (SCCM), enterprise wide
• Enterprise-Wide Exchange Upgrade
• Enterprise-Wide BMC Remedy Upgrade
• Enterprise IT Contract Support Recompete/Award (Includes Service Desk Consolidation and Optimization)
• Maintain the Information Assurance Workforce Certification program
• Implementation of New University Student Information System
• Enterprise-wide Microsoft Operating System and Office Upgrade
• Certification and Accreditation of the NDU Core Network
• Implementation of an Enterprise SharePoint Capability
• Cloud Support for Students with a Bring Your Own Device Capability
• Implementation of Video Teleconferencing (VTC) Bridge Capability

- Formalized Configuration Management, Project Management , Enterprise Architecture, and Strategic Planning Processes
- Enterprise IT Personnel Consolidation ("One University")
- Strategic Planning for FY15 and POM
- Enterprise-wide deployment of Threat Analysis Tool for Computer Network Defense
- Continue the migration of Legacy Database Systems to DoD Enterprise Systems and internal SharePoint Capabilities; BES is done.

Major Planned Activities

- Pass CCRI for (NDU north campus) on 24 March 2014
- Implement Active Directory Management Tool
- Improved Support to for Student Wireless and Cloud Services
- Continued Accreditation of non-Core Network Systems (Google Cloud, Blackboard, etc.)
- Continue Data Center and Server Consolidation
- Implement annual switch, server, and end user life cycle replacement
- Maintain the Information Assurance Workforce Certification program
- Continue Improvements in Configuration Management, Project Management , Enterprise Architecture, and Strategic Planning Processes
- Finalize Migration of Legacy Database Systems to DoD Enterprise Systems and internal SharePoint Capabilities
- Finalize Continuity of Operations (COOP) Implementation
- Information Assurance: NDU continues with efforts to implement complete network security infrastructure to include: Public Key Infrastructure (PKI) capability, firewall, DMZ redesign, establishment of domain infrastructure compliant with DISA STIG policies, and client/server protection suites.
- Ongoing maintenance of the enterprise anti-virus tool suite, to include configuration of the Host Based System Security (HBSS) software and network monitoring tools. Continue with efforts to implement an updated complete network security infrastructure. Continue all defense-in-depth measures. Develop/implement tracking of all NDU security training as it comes on-line and available. Maintain and implement technology to refresh IA software and hardware, as necessary. Apply additional security measures to the NDU's architecture with systems like data encryption software and data security and device encryption computer system security software. Maintain the enterprise anti-virus tool suite; implement the Defense Information System Agency (DISA) HBSS. Continue tracking and updating NDU's system security posture in the Vulnerability Management System (VMS) tracking database.   Continue work on the development and implementation of network appliance tools and software to detect data intrusion and prevent loss of personally identifiable information (PII) in accordance with Office of Management and Budget (OMB) and directives for the protection of privacy information and PII. Develop and maintain web-enable security documentation repository that includes polices and procedure and security forms.

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

The ArcSight Enterprise Threat and Risk Management (ETRM) platform is an integrated product suite for collecting, analyzing and assessing security and risk information work with HBSS.
Secure remote access: 600 External CAC Readers.
Certification & Accreditation (C&A) - Vulnerability analysis of DES.
Replace End-of-Life support devices (storage / backup etc) to meet constantly increasing performance requirements. This includes security compliance services mandated by

DoD regulations.

Implement Cross-Domain Solution as an Enterprise Service (NS3)

NDU has no immediate or ongoing implementation actvities in this area.

Joint Information Environment (JIE)/Joint Enterprise Network (JEN) (NS8)

NDU has no immediate or ongoing implementation actvities in this area.

Data Center and Server Consolidation (CS1)

Replace End-of-Life server infrastructure devices and upgrade capacity and features to meet constantly increasing performance, security and service requirements. This includes security compliance services mandated by DoD regulations.

Enterprise Messaging and Collaboration (including email) (ADS1)

NDU has no immediate or ongoing implementation actvities in this area.

Identity and Access Management (idAM) Services (ADS2)

NDU has no immediate or ongoing implementation actvities in this area.

Consolidate Software Purchasing (BP1)

NDU purchased Remedy Licensing SLA change Modular - Licensing increase to support the consolidation of a single Incident Management tool.

Consolidate Hardware Purchasing (BP2)

Server hardware life cycle replacement (Enterprise) - Replace End-of-Life server infrastructure devices and upgrade capacity and features to meet constantly increasing performance, security and service requirements. This includes security compliance services mandated by DoD regulations.

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

	----------- Dollars in Thousands -----------		
	FY2013	*FY2014*	*FY2015*
RESOURCE SUMMARY:	$14,897	$13,292	$13,487

007-000000218 - IT Infrastructure Maintenance (NDU/ITD)   Non-Major

DoD Segment: DoD IT Infrastructure

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 03 TRAINING AND RECRUITING	NATIONAL DEFENSE UNIVERSITY	14,897	13,292	13,487
		Investment Resource Summary:	14,897	13,292	13,487