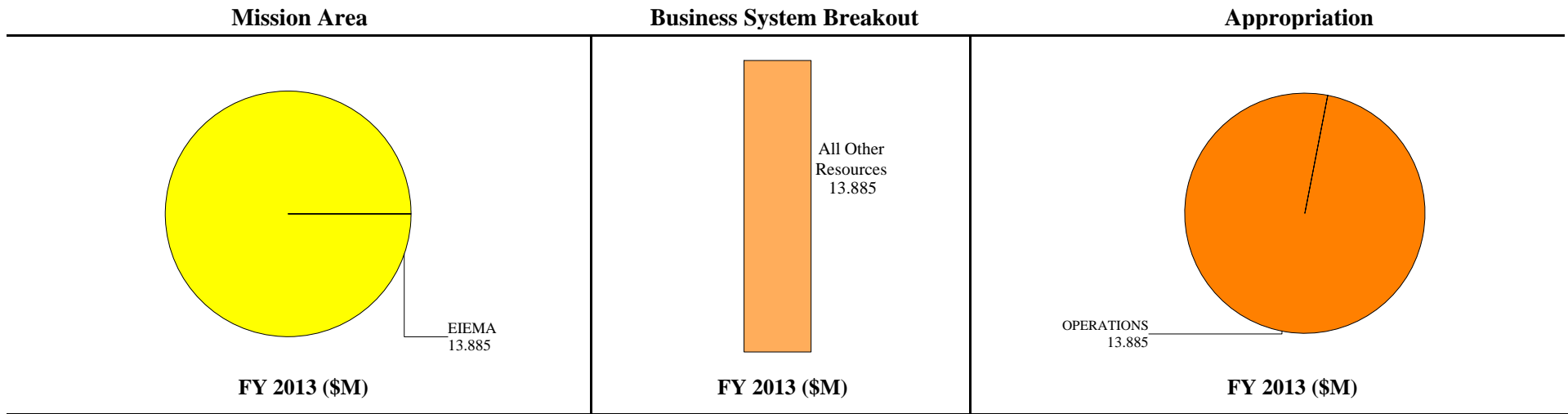


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FY12 to FY13 Comparison (\$M)	FY2012	FY2013	Delta	FY12/FY13PB Comparison (\$M)	FY2012	FY2013	Delta
PB FY2013:	12.233	13.885	1.652	PB FY2012:	15.798	18.465	2.667
				PB FY2013:	<u>12.233</u>	<u>13.885</u>	1.652
				Delta:	-3.565	-4.580	

Explanation:
 .National Defense University (NDU) and Joint Forces Staff College (JFSC) provide a reliable IT infrastructure to support faculty, staff and students. The delta between the two fiscal years is due to the following implementations: Enterprise-wide System Center Configuration Manager (SCCM), Exchange Upgrades, BMC Remedy Upgrade and Wireless implementation.

Explanation:
 Both National Defense University (NDU) and Joint Forces Staff College (JFSC) campuses are continuing to work to maintain Certification & Accreditation of the networks. The vertical change is due to implementation of Enterprise-wide System Center Configuration Manager (SCCM), Exchange Upgrades, BMC Remedy Upgrade, and Wireless Implementation. This includes Continuity of Operations Planning (COOP) requirements, developing and implementing policies, procedures, training and purchasing equipment for both campuses network data and applications.

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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

No significant IT changes.

Business Defense 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.

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- 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 Accomplishments

- Implemented Storage Area Network enterprise-wide
- Implemented Integrated Library System
- Completed Host Based Security System (HBSS) Implementation
- Completed Annual Imaging of new laptop for students across all National Defense University components
- Implemented Network Security Stack
- Upgraded Voice Mail System
- Completed Life Cycle replacement workstation (Hardware)

Major Planned Activities

- Implement Advance Infrastructure Engineering
- Audit and Logging
- Data Center and Server Consolidation
- Implement Wireless Network
- Server Life Cycle Replacement
- Implement System Center Configuration Manager (SCCM), enterprise wide
- Enterprise-Wide Exchange Upgrade
- Enterprise-Wide BMC Remedy Upgrade
- Service Desk Consolidation and Optimization
- Maintain the Information Assurance Workforce Certification program
- Improve configuration management through automation and improved techniques
- Continue Migration of Existing University Student Information System
- Enterprise-wide Wireless implementation
- Finalize Continuity of Operations (COOP) Implementation
- Upgrade workstation and server operating systems
- Enterprise-wide Microsoft Office Upgrade,
- Continue Certification and Accreditation of the NDU Information Systems.
- Enterprise-wide deployment of Threat Analysis Tool for Computer Network Defense
- Information Assurance: NDU continues with efforts to implement complete network security infrastructure to include: Public Key Infrastructure (PKI) capability, firewall,

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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 policies and procedure and security forms.
- Implement Blue Coat Content Filtering, enterprise wide
- Video Conferencing (VTC) Bridge Engineering

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

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

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

Data Center and Server Consolidation (CS1)

Enterprise Messaging and Collaboration (including email) (ADS1)

Identity and Access Management (idAM) Services (ADS2)

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Consolidate Software Purchasing (BP1)

Consolidate Hardware Purchasing (BP2)

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

	----- Dollars in Thousands -----		
RESOURCE SUMMARY:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
	12,727	12,233	13,885

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 03 TRAINING AND RECRUITING	NATIONAL DEFENSE UNIVERSITY	12,727	12,233	13,885

Investment Resource Summary:	12,727	12,233	13,885
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