University of the District of Columbia's (UDC) Responses to Committee of the Whole (COW)
FY 2022 – 2023 (to date) Performance Oversight Hearing Questions

1. Please provide, as an attachment to your answers, a current organizational chart for your agency with the number of vacant and filled FTEs marked in each box. Include the names of all senior personnel. Also include the effective date on the chart.

   Answer: Please see attachment #1.

2. Please provide a Schedule A for your agency which identifies all employees by title/position, current salary, fringe benefits, and program office as of January 31, 2023. Please indicate all vacant positions in the agency and do not include Social Security numbers.

   Answer: Please see attachment #2.

3. Please list (through January 31) all employees detailed to or from your agency, if any. For each employee identified, please provide the name of the agency the employee is detailed to or from, the reason for the detail, the date the detail began, and the employee's actual or projected date of return.

   Answer: No UDC employees have been detailed this fiscal year.

4. (a) For fiscal year 2022, please list each employee whose salary was $125,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and any bonus pay.

   Answer: Please note that the "special pay" category includes a one-time bonus pursuant to D.C. Act 24-513, the "Fiscal Year 2022 and Fiscal Year 2023 District Government employee Pay Schedules Emergency Act of 2022." Some individuals also received additional bonus pay or awards, which are also included in the "special pay" category.

Name	Position Title	Salary	Special Pay
Mason, Ronald	PRESIDENT	$ 327,189.79	$ 11,451.64
Potter, Lawrence	CHIEF ACADEMIC OFFICER	$ 289,275.00	$ 10,124.63
Franklin, David	Chief Operating Officer	$ 228,555.82	$ 7,999.45
Latham, William	Chief Student Development and	$ 228,555.82	$ 7,999.45
Russell, Avis	GENERAL COUNSEL	$ 228,555.82	$ 7,999.45
Guillory, Monique	Chief Staff/SVP	$ 228,555.82	$ 7,999.45
Hutchins, Renee McDonald	Dean, Law School	$ 228,555.82	$ 32,999.45
Johnson, Twinette	ACTING DEAN	$ 217,672.46	$ 5,628.79
McCrary, Victor	VP Unv. Res.Grd Stud & Spon. P	$ 217,672.46	$ 7,618.54
Massey, April	Dean, CAS	$ 197,433.76	$ 6,910.18
Shetty, Devdas	Dean, SEAS	$ 197,433.76	$ 6,910.18
Jones, Dwane	Dean, CAUSES	$ 197,433.76	$ 6,910.18
Sepehri, Mohamad	Dean, School of Business and P	$ 197,433.76	$ 6,910.18
Broderick, Katherine	PROFESSOR	$ 192,985.89	$ 16,754.51
Murugan, Suresh	VP Information Technology	$ 182,656.64	$ 6,392.98

Name	Position Title	Salary	Special Pay
Krawczyk, Scott	Associate Chief Academic Offic	$ 178,864.10	$ 5,862.07
Hall, Leeann	VP Marketing & Communication	$ 178,864.10	$ 6,260.24
Bridges-Kee, Lorinnsa	Vice President, Human Resource	$ 178,864.10	$ -
Tatum Sullivan,Deborah L.	Vice President, Human Resource	$ 176,221.00	$ -
Mack, Thomas	PROFESSOR	$ 168,586.13	$ 5,900.51
Brittain, John	PROFESSOR	$ 168,586.13	$ 15,900.51
Thomas, Patricia	DIR, INTERCOLL. ATHL	$ 167,487.58	$ 5,862.07
Dussan, Javier	VP Facilities & Real Estate	$ 167,487.58	$ 5,862.07
Nitsche, Ludwig	Associate Dean	$ 163,696.11	$ 4,083.28
Chinta, Ravi	Associate Dean	$ 163,696.11	$ 5,729.36
Fraidin, Matthew	PROFESSOR	$ 160,822.62	$ 5,628.79
Brown, Stephanie	PROFESSOR	$ 160,822.62	$ 5,628.79
Adams, LaShanda	PROFESSOR	$ 160,822.62	$ 5,628.79
Campbell, Kristina	PROFESSOR	$ 160,822.62	$ 5,628.79
Lee, Philip	PROFESSOR	$ 160,822.62	$ 5,628.79
Quinn,Mae C	PROFESSOR	$ 160,822.10	$ -
Snow, Vanita	Professor	$ 160,821.68	$ 5,628.76
Cox-Alomar, Rafael	PROFESSOR	$ 160,821.68	$ 5,628.76
Harris, Lindsay	Professor	$ 160,821.68	$ 5,628.76
Jones, Christine	PROFESSOR	$ 160,821.57	$ 5,628.75
Waysdorf,Susan L	PROFESSOR	$ 160,821.57	$ -
Byam, Stephan	Associate Vice President	$ 159,903.58	$ -
Trapp, Rodney	Vice President Advancement	$ 156,112.12	$ 5,463.92
Hamilton, Marilyn	Dean	$ 152,319.58	$ 5,331.19
Beasley, Sharon	ASSOCIATE PROF/DIR NURSING	$ 143,170.00	$ -
Byrd, Maria	Associate Vice President	$ 142,064.01	$ 4,972.24
Saraiya, Krishna	Chief Audit and Compliance Exe	$ 142,064.01	$ 4,972.24
Smith, Ivan	Associate Vice President	$ 142,064.01	$ -
Moore,Carl Stanley	Associate Vice President	$ 142,064.01	$ 4,403.82
Rogers,Michael G.	Executive Director	$ 139,965.00	$ -
Credle,Nicole D.	Associate Vice President	$ 139,965.00	$ -
Fleming, Jeffery	ASSOCIATE DEAN	$ 138,394.22	$ 4,083.28
Garrett, Alex	Associate VP Fac Real Est Mgmt	$ 138,394.22	$ 4,843.80
Brown, Ricardo	ASSOCIATE DEAN	$ 138,394.22	$ 4,843.80
Williams, Letitia	Associate Vice President	$ 138,394.22	$ 4,843.80
O'Hara, Sabine	DISTINGUISHED PROF	$ 135,150.42	$ 4,851.00
Whatley, Annie	Asst. VP, External Relations	$ 134,725.52	$ 4,715.39
Prescott II, Herman	Asst Chief Academic Officer	$ 132,605.27	$ 4,403.82

Name	Position Title	Salary	Special Pay
Reid, Malva	Asst. CAO, Grad & Online Education	$ 132,605.27	$ 4,403.82
Leer, Raysa	Associate Vice President	$ 131,056.82	$ 3,810.49
Gusman, Patrick	Deputy Chief of Staff	$ 131,056.82	$ 4,586.99
Reba, Lee Brian	Senior Advisor	$ 129,214.39	$ 4,522.50
Redmond, Thomas	Assistant General Counsel	$ 128,490.77	$ 4,497.18
Wright, Erica	Assistant General Counsel	$ 128,490.77	$ 4,497.18
Gibbs, Tianna	ASSOCIATE PROFESSOR	$ 127,548.96	$ 4,464.21
Wolitz, David	ASSOCIATE PROFESSOR	$ 127,548.56	$ 4,464.20
Ching, Bruce	ASSOCIATE PROFESSOR	$ 127,548.56	$ 4,464.20
Harris, Mary	DIR OF CONTRACTING & PROC.	$ 127,388.11	$ 4,458.58
Lainez-Flanagan, Jacqueline	ASSOCIATE PROFESSOR	$ 127,063.99	$ 4,447.24
Johnson, Cassandra	Budget & Real Estate Administrator	$ 125,823.50	$ 4,403.82
Smith, Mashonda	Dean	$ 125,823.50	$ 3,573.13

(b) For fiscal year 2023, please list each employee whose salary is or was $125,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and any bonus pay as of the date of your response (through January 31).

Answer:

Name	Job Title	Salary	Special Pay
Mason, Ronald	PRESIDENT	$ 335,369.53	
Potter, Lawrence	CHIEF ACADEMIC OFFICER	$ 296,506.88	
Franklin, David	CHIEF OPERATING OFFICER	$ 234,269.72	
Guillory, Monique	Chief Staff/SVP	$ 234,269.72	
Latham, William	Chief Student Development and	$ 234,269.72	
Russell, Avis	GENERAL COUNSEL	$ 234,269.72	
McCrary, Victor	VP Unv. Res.Grd Stud & Spon. P	$ 223,114.28	
Johnson, Twinette	ACTING DEAN	$ 223,114.27	
Jones, Dwane	Dean, CAUSES	$ 202,369.63	
Massey, April	Dean, CAS	$ 202,369.63	
Sepehri, Mohamad	Dean, School of Business and P	$ 202,369.63	
Shetty, Devdas	Dean, SEAS	$ 202,369.63	
Broderick, Katherine	PROFESSOR	$ 197,810.54	
Murugan, Suresh	VP Information Technology	$ 187,223.06	
Bridges-Kee, Lorinnsa	Vice President, Human Resource	$ 183,335.70	
Hall, Leeann	VP Marketing & Communication	$ 183,335.70	
Krawczyk, Scott	Associate Chief Academic Offic	$ 183,335.70	
Brittain, John	PROFESSOR	$ 172,800.78	
Mack, Thomas	PROFESSOR	$ 172,800.78	

Name	Job Title	Salary	Special Pay
Dussan, Javier	VP Fac & Real Estate Mgmt	$ 171,674.77	
Thomas, Patricia	DIR, INTERCOLL. ATHL	$ 171,674.77	
Chinta, Ravi	Associate Dean	$ 167,788.51	
Nitsche, Ludwig	Associate Dean	$ 167,788.51	
Adams, LaShanda	PROFESSOR	$ 164,843.19	
Brown, Stephanie	PROFESSOR	$ 164,843.19	
Campbell, Kristina	PROFESSOR	$ 164,843.19	
Fraidin, Matthew	PROFESSOR	$ 164,843.19	
Lee, Philip	PROFESSOR	$ 164,843.19	
Wolitz, David	Professor	$ 164,842.65	
Cox-Alomar, Rafael	PROFESSOR	$ 164,842.22	
Harris, Lindsay	Professor	$ 164,842.22	
Snow, Vanita	Professor	$ 164,842.22	
Jones, Christine	PROFESSOR	$ 164,842.11	
Byam, Stephan	Associate Vice President	$ 163,901.17	
Trapp, Rodney	Vice President Advancement	$ 160,014.92	
Hamilton, Marilyn	Dean	$ 156,127.57	
Beckett, Trelaunda	Associate Vice President	$ 145,615.61	
Byrd, Maria	Associate Vice President	$ 145,615.61	
Saraiya, Krishna	Chief Audit and Compliance Exe	$ 145,615.61	
Smith,Ivan L	Associate Vice President	$ 145,615.61	
Beasley, Sharon	ASSOCIATE PROF/DIR NURSING	$ 143,170.00	
Brown, Ricardo	ASSOCIATE DEAN	$ 141,854.08	
Fleming, Jeffery	ASSOCIATE DEAN	$ 141,854.08	
Garrett, Alex	Associate VP Fac Real Est Mgmt	$ 141,854.08	
Williams,Letitia M.	Associate Vice President	$ 141,854.08	
Whatley, Annie	Asst. VP, External Relations	$ 138,093.66	
Prescott II, Herman	Asst Chief Academic Officer	$ 135,920.41	
Reid, Malva	Asst. CAO, Grad & Online Educa	$ 135,920.41	
Spruill, Cleveland	DIR OF PUB SAF/CHIEF OF POLICE	$ 135,920.41	
O'Hara, Sabine	DISTINGUISHED PROF	$ 135,150.42	
Gusman, Patrick	Deputy Chief of Staff	$ 134,333.24	
Leer, Raysa	Associate Vice President	$ 134,333.24	
Williams, Nailah	Assistant Vice President	$ 134,333.24	
REBA, LEE BRIAN	Senior Advisor	$ 132,444.75	
Wright, Erica	Assistant General Counsel	$ 131,703.04	
Gibbs, Tianna	ASSOCIATE PROFESSOR	$ 130,737.68	
Ching, Bruce	ASSOCIATE PROFESSOR	$ 130,737.27	
Harris, Mary	DIR OF CONTRACTING & PROC.	$ 130,572.82	
Lainez-Flanagan, Jacqueline	ASSOCIATE PROFESSOR	$ 130,240.59	

Name	Job Title	Salary	Special Pay
Johnson, Cassandra	Budget & Real Estate Administr	$ 128,969.09	
Smith, Mashonda	Dean	$ 128,969.09	
Redmond, Thomas	Assistant General Counsel	$ 128,490.77	
Akia Embry	Acting Associate Vice President HR	$ 125,506.00	
Bansal, Rajeev	Dir Institutional Res., Data M	$ 125,494.54	
Hawkins, Cheryl	PGM & PROD COOR	$ 125,457.00	
Perry, Lewis	COMP SPEC	$ 125,457.00	
Tan, Tih Koon	Professor	$ 125,211.23	

5. Please list, in descending order, the top 15 overtime earners in your agency for fiscal year 2022. For each, state the employee's name, position or title, salary, and aggregate overtime pay.

Answer:

Name	Position Title	Salary	Overtime Paid
Thompson, Scott T.	SUPERVISORY POLICE OFFICER SGT	$ 64,437.08	$ 50,579.69
Terrell, Simmie	PNEUMATIC CONTROL ENG	$ 97,593.60	$ 44,459.28
Dodd, John A.	POLICE OFFICER	$ 61,670.00	$ 42,593.48
McClaney, Brandon	POLICE OFFICER	$ 54,220.00	$ 37,581.74
Smith, Ruby	COMMUNICATIONS SPECIALIST	$ 55,844.00	$ 29,781.75
Browne, Clifton J	MAINTENANCE MECHANIC/LOCKSMTH	$ 83,512.00	$ 28,716.53
Yeoman, Emanuel M.	MAINTENANCE SPEC	$ 75,438.00	$ 24,997.87
Quesada Jr., Jorge Luis	SUPERVISORY POLICE OFFICER SGT	$ 64,437.08	$ 21,444.59
Bridges, Antonio F	POLICE OFFICER	$ 61,670.00	$ 20,421.73
Mitchell, William A.	POLICE OFFICER	$ 54,220.00	$ 17,395.30
Thompson, Lakesha	SUPERVISORY POLICE OFFICER SGT	$ 66,509.89	$ 14,313.00
Smith, Angela C	POLICE OFFICER	$ 54,220.00	$ 13,993.81
Pollard II, William L.	Safety & Security Specialist	$ 65,038.00	$ 13,864.87
Frazier, Reginald D.	Maintenance Mechanic Team Lead	$ 84,177.60	$ 11,192.58
Gleaton, Tyra L.	POLICE OFFICER	$ 54,220.00	$ 9,632.27

6. For fiscal years 2022 and 2023 (through January 31), please provide a list of employee bonuses or special award pay granted that identifies the employee receiving the bonus or special pay, the amount received, and the reason for the bonus or special pay.

Answer: The table below includes all the special pay granted during FY 2022. Please note that we had so many more individuals receiving bonuses due to a one-time bonus pursuant to D.C. Act 24-513, the "Fiscal Year 2022 and Fiscal Year 2023 District Government employee Pay Schedules Emergency Act of 2022." Additionally, any special pay is generally paid at the end of the fiscal year and is subject to funds being available at that time. Thus, we do not currently have information on any special pay that will be paid during FY 2023.

Name	Reason	Bonus Amount
Adams, LaShanda	Eligible for Non-Union Bonus payment.	$ 5,628.79
Addo, Sampson	Eligible for Non-Union Bonus payment.	$ 2,412.63
Adebayo, Sequoyah	Eligible for Non-Union Bonus payment.	$ 2,778.58
Akintobi, Adeshola	Eligible for Non-Union Bonus payment.	$ 3,599.06
Alesi, Francesca	Eligible for Non-Union Bonus payment.	$ 2,735.73
Al-Jabbar, Majeeda	Eligible for Non-Union Bonus payment.	$ 2,753.07
Amerson, Charles	Eligible for Non-Union Bonus payment.	$ 2,881.17
Amoussou, Salome	Eligible for Non-Union Bonus payment.	$ 2,599.15
Axum, Mchezaji	Eligible for Non-Union Bonus payment.	$ 2,778.58
Baker, Richard	Eligible for Non-Union Bonus payment.	$ 1,846.47
Bako, Alex	Eligible for Non-Union Bonus payment.	$ 3,964.94
Baldwin, Latosha	Eligible for Non-Union Bonus payment.	$ 3,291.41
Bankhead, Rebecca	Eligible for Non-Union Bonus payment.	$ 2,844.09
Bansal, Rajeev	Eligible for Non-Union Bonus payment.	$ 4,285.18
Bassett, Levita	Eligible for Non-Union Bonus payment.	$ 3,846.56
Battle, Daneviere	Eligible for Non-Union Bonus payment.	$ 2,086.25
Beckett, Trelaunda	Eligible for Non-Union Bonus payment.	$ 3,373.12
Belachew, Andargeh	Eligible for Non-Union Bonus payment.	$ 3,208.19
Belcher, Harold	Eligible for Non-Union Bonus payment.	$ 2,108.75
Bennett-Roberts, Beverly	Eligible for Non-Union Bonus payment.	$ 2,187.10
Best, Terry	Eligible for Non-Union Bonus payment.	$ 1,895.32
Bowden, Angelita	Eligible for Non-Union Bonus payment.	$ 1,847.11
Bowman-Clayton, Jeannetta	Eligible for Non-Union Bonus payment.	$ 3,037.39
Boyd, Kelita	Eligible for Non-Union Bonus payment.	$ 2,343.85
Brittain, John	Eligible for Non-Union Bonus payment.	$ 5,900.51
Brittain, John	Olie W. Rauh Professorship Grant	$ 10,000
Broderick, Katherine	Eligible for Non-Union Bonus payment.	$ 6,754.51
Broderick, Katherine	Joseph L. Rauh Grant	$ 10,000
Brooks, John	Eligible for Non-Union Bonus payment.	$ 2,422.24
Broome, Melba	Eligible for Non-Union Bonus payment.	$ 3,816.49
Brown, Christopher	Eligible for Non-Union Bonus payment.	$ 2,265.49
Brown, Leander	Eligible for Non-Union Bonus payment.	$ 2,578.98
Brown, Paul	Eligible for Non-Union Bonus payment.	$ 1,966.70
Brown, Ricardo	Eligible for Non-Union Bonus payment.	$ 4,843.80
Brown, Stephanie	Eligible for Non-Union Bonus payment.	$ 5,628.79
Bruce, Heather	Eligible for Non-Union Bonus payment.	$ 3,393.95
Bruce, Katharine	Eligible for Non-Union Bonus payment.	$ 2,844.09
Budzinski, Andrew	Eligible for Non-Union Bonus payment.	$ 3,568.12
Butler-Johnson, Serena	Eligible for Non-Union Bonus payment.	$ 3,188.82

Byrd, Maria	Eligible for Non-Union Bonus payment.	$ 4,972.24
Campbell, Kristina	Eligible for Non-Union Bonus payment.	$ 5,628.79
Cannon, Vonda	Eligible for Non-Union Bonus payment.	$ 1,130.88
Carey, Angela	Eligible for Non-Union Bonus payment.	$ 3,026.16
Carson, Doyle	Eligible for Non-Union Bonus payment.	$ 2,443.32
Carter, Saundra	Eligible for Non-Union Bonus payment.	$ 3,188.82
Ching, Bruce	Eligible for Non-Union Bonus payment.	$ 4,464.20
Chinta, Ravi	Eligible for Non-Union Bonus payment.	$ 5,729.36
Clemons, Latoya	Eligible for Non-Union Bonus payment.	$ 1,917.25
Coaxum, Raena	Eligible for Non-Union Bonus payment.	$ 2,599.15
Cohen, Debra	Eligible for Non-Union Bonus payment.	$ 2,814.40
Colbert, Rodger	Eligible for Non-Union Bonus payment.	$ 2,336.16
Collins, Anthony	Eligible for Non-Union Bonus payment.	$ 3,037.39
Cook, Sherman	Eligible for Non-Union Bonus payment.	$ 2,753.07
Cooke, Brec	Eligible for Non-Union Bonus payment.	$ 2,862.10
Cooper, Tiffany	Eligible for Non-Union Bonus payment.	$ 3,491.46
Correa Borbonet, Luis	Eligible for Non-Union Bonus payment.	$ 2,935.10
Cox-Alomar, Rafael	Eligible for Non-Union Bonus payment.	$ 5,628.76
Crockett, Carlton	Eligible for Non-Union Bonus payment.	$ 2,422.24
Cross, Lauren	Eligible for Non-Union Bonus payment.	$ 2,483.37
Culmer, Ronald	Eligible for Non-Union Bonus payment.	$ 3,086.27
Daka, Jackson	Eligible for Non-Union Bonus payment.	$ 1,130.88
Davidson, Laura-Lee	Eligible for Non-Union Bonus payment.	$ 3,846.56
Davis, Douglas	Eligible for Non-Union Bonus payment.	$ 2,422.24
Davis, Lloyd	Eligible for Non-Union Bonus payment.	$ 994.00
DAVIS, STEPHANIE S	Eligible for Non-Union Bonus payment.	$ 2,030.35
Degraphenreid, Kenneth	Eligible for Non-Union Bonus payment.	$ 841.56
Dehdashtizadeh, Banafsheh	Eligible for Non-Union Bonus payment.	$ 1,054.37
Deksissa, Tolessa	Eligible for Non-Union Bonus payment.	$ 3,117.18
Demessie, Weynshet	Eligible for Non-Union Bonus payment.	$ 1,787.34
Desmarais, Miranda	Eligible for Non-Union Bonus payment.	$ 2,422.24
Douglas, Briiana	Eligible for Non-Union Bonus payment.	$ 1,917.25
Duckett, Tarwea	Eligible for Non-Union Bonus payment.	$ 1,568.52
Dunlap, Sharleeta	Eligible for Non-Union Bonus payment.	$ 2,570.99
Dunson, Konyka	Eligible for Non-Union Bonus payment.	$ 2,599.15
Dunston, Pamala	Eligible for Non-Union Bonus payment.	$ 2,086.25
Dussan, Javier	Eligible for Non-Union Bonus payment.	$ 5,862.07
Dye, Stefano	Eligible for Non-Union Bonus payment.	$ 586.24
Edwards, Joanna	Eligible for Non-Union Bonus payment.	$ 4,083.28
Ehsan, Md Amimul	Eligible for Non-Union Bonus payment.	$ 2,271.07
ELLIOTT, JACQUELINE	Eligible for Non-Union Bonus payment.	$ 1,800.31
Elshobokshy, Fatma	Eligible for Non-Union Bonus payment.	$ 3,496.51

Ervin, Anthony	Eligible for Non-Union Bonus payment.	$	3,609.84
Ewings, James	Eligible for Non-Union Bonus payment.	$	2,119.94
Fiorentino, Janet	Eligible for Non-Union Bonus payment.	$	2,246.23
Fleming, Jeffery	Eligible for Non-Union Bonus payment.	$	4,083.28
Flowe, Norman	Eligible for Non-Union Bonus payment.	$	819.89
Forney, Shantell	Eligible for Non-Union Bonus payment.	$	1,966.70
Fraidin, Matthew	Eligible for Non-Union Bonus payment.	$	5,628.79
Franklin, David	Eligible for Non-Union Bonus payment.	$	7,999.45
Gahagan, Karima	Eligible for Non-Union Bonus payment.	$	2,662.01
Garrett, Alex	Eligible for Non-Union Bonus payment.	$	4,843.80
Garrett, Patricia	Eligible for Non-Union Bonus payment.	$	1,514.06
Gearin, Elizabeth	Eligible for Non-Union Bonus payment.	$	2,341.85
Gerald, Raven	Eligible for Non-Union Bonus payment.	$	1,667.79
Ghareeb, Shirin	Eligible for Non-Union Bonus payment.	$	1,283.29
Gibbs, Tianna	Eligible for Non-Union Bonus payment.	$	4,464.21
Goldsby-Harris, Breion	Eligible for Non-Union Bonus payment.	$	2,423.82
Graham, Rebecca	Eligible for Non-Union Bonus payment.	$	3,609.84
Grant, Simone	Eligible for Non-Union Bonus payment.	$	2,248.53
Gray, Juanita	Eligible for Non-Union Bonus payment.	$	3,599.06
Guillory, Monique	Eligible for Non-Union Bonus payment.	$	7,999.45
Gusman, Patrick	Eligible for Non-Union Bonus payment.	$	4,586.99
Hacker, William	Eligible for Non-Union Bonus payment.	$	3,018.02
Hall, Daniel	Eligible for Non-Union Bonus payment.	$	2,248.53
Hall, Leeann	Eligible for Non-Union Bonus payment.	$	6,260.24
Hamilton, Marilyn	Eligible for Non-Union Bonus payment.	$	5,331.19
Handy, Lamont	Eligible for Non-Union Bonus payment.	$	1,846.47
Hansford, Angela	Eligible for Non-Union Bonus payment.	$	1,002.02
Hanumappa, Mamatha	Eligible for Non-Union Bonus payment.	$	2,483.37
Hare, William	Eligible for Non-Union Bonus payment.	$	3,491.46
Harris, Lindsay	Eligible for Non-Union Bonus payment.	$	5,628.76
Harris, Mary	Eligible for Non-Union Bonus payment.	$	4,458.58
Harris, Michael	Eligible for Non-Union Bonus payment.	$	2,271.07
Harrison, Timothy	Eligible for Non-Union Bonus payment.	$	3,291.41
Hassell, Aliya	Eligible for Non-Union Bonus payment.	$	2,753.07
Hendrick, Giana	Eligible for Non-Union Bonus payment.	$	2,570.99
High, Tiphanie	Eligible for Non-Union Bonus payment.	$	1,526.31
HOLDEN, HERBERT	Eligible for Non-Union Bonus payment.	$	2,026.47
Holiday-Jones, Octavia	Eligible for Non-Union Bonus payment.	$	1,677.44
Holmes, Jefre	Eligible for Non-Union Bonus payment.	$	2,753.07
Hughes, Jermaine	Eligible for Non-Union Bonus payment.	$	3,568.10
Hutchins, Renee	Eligible for Non-Union Bonus payment.	$	7,999.45
Hutchins, Renee	Joseph L. Rauh Grant	$	25, 000

Hylton, Darryl	Eligible for Non-Union Bonus payment.	$	2,423.82
Iati, Anthony	Eligible for Non-Union Bonus payment.	$	1,906.92
Idehen, Osamuyimen	Eligible for Non-Union Bonus payment.	$	3,086.27
Inyama, Benyi	Eligible for Non-Union Bonus payment.	$	2,844.09
Jackson, Cynthia	Eligible for Non-Union Bonus payment.	$	2,129.55
Jackson, Dominique	Eligible for Non-Union Bonus payment.	$	2,248.53
Jennings, Melinda	Eligible for Non-Union Bonus payment.	$	2,676.03
Johnson, Cassandra	Eligible for Non-Union Bonus payment.	$	4,403.82
Johnson, Jerry	Eligible for Non-Union Bonus payment.	$	3,846.56
Johnson, Shirley	Eligible for Non-Union Bonus payment.	$	1,477.69
Johnson, Twinette	Eligible for Non-Union Bonus payment.	$	5,628.79
Jones, Christine	Eligible for Non-Union Bonus payment.	$	5,628.75
Jones, Damian	Eligible for Non-Union Bonus payment.	$	554.23
Jones, Dwane	Eligible for Non-Union Bonus payment.	$	6,910.18
Jones, Edward	Eligible for Non-Union Bonus payment.	$	3,393.96
Jones, Kaydian	Eligible for Non-Union Bonus payment.	$	2,129.55
Jordan, Akua	Eligible for Non-Union Bonus payment.	$	2,949.76
Jordan, Derrick	Eligible for Non-Union Bonus payment.	$	1,906.92
Jordan, Elizabeth	Eligible for Non-Union Bonus payment.	$	1,677.44
Kabirnajafi, Mohammadmehdi	Eligible for Non-Union Bonus payment.	$	2,129.55
Karin, Marcy	Eligible for Non-Union Bonus payment.	$	5,628.77
Kim, Okjin	Eligible for Non-Union Bonus payment.	$	2,735.73
King, Julian	Eligible for Non-Union Bonus payment.	$	2,753.07
Krawczyk, Scott	Eligible for Non-Union Bonus payment.	$	5,862.07
Lainez, Jacqueline	Eligible for Non-Union Bonus payment.	$	4,447.24
Lang, Joseph	Eligible for Non-Union Bonus payment.	$	2,983.72
Langford, Dionna	Eligible for Non-Union Bonus payment.	$	2,030.35
Langstone, Iain	Eligible for Non-Union Bonus payment.	$	1,608.02
Lankford, Ann	Eligible for Non-Union Bonus payment.	$	2,774.44
Latham, William	Eligible for Non-Union Bonus payment.	$	7,999.45
Lawrence, Dalmarie	Eligible for Non-Union Bonus payment.	$	3,188.82
Lee, James	Eligible for Non-Union Bonus payment.	$	2,187.10
Lee, Philip	Eligible for Non-Union Bonus payment.	$	5,628.79
Leer, Raysa	Eligible for Non-Union Bonus payment.	$	3,810.49
Licata, Thomas	Eligible for Non-Union Bonus payment.	$	3,491.46
Lucas, Beverly	Eligible for Non-Union Bonus payment.	$	3,609.84
Mack, Thomas	Eligible for Non-Union Bonus payment.	$	5,900.51
Mahaffey, Theodore Richard	Eligible for Non-Union Bonus payment.	$	2,423.82
Maiden, James	Eligible for Non-Union Bonus payment.	$	3,496.51
Mason, Ronald	Eligible for Non-Union Bonus payment.	$	11,451.64

Massey, April	Eligible for Non-Union Bonus payment.	$	6,910.18
McClain, Jerry	Eligible for Non-Union Bonus payment.	$	1,526.31
McCrary, Victor	Eligible for Non-Union Bonus payment.	$	7,618.54
McDougall, Masai	Eligible for Non-Union Bonus payment.	$	3,568.10
McNally, Trinice	Eligible for Non-Union Bonus payment.	$	3,018.02
Mitchell, Alisha	Eligible for Non-Union Bonus payment.	$	2,935.10
Moffett, Jared	Eligible for Non-Union Bonus payment.	$	3,254.74
Molina, Heather	Eligible for Non-Union Bonus payment.	$	2,844.09
Monroe Lord, Lillie	Eligible for Non-Union Bonus payment.	$	3,208.19
Montgomery, Wayne	Eligible for Non-Union Bonus payment.	$	3,728.18
Moore, Carl	Eligible for Non-Union Bonus payment.	$	4,403.82
Morais, Yasmin	Eligible for Non-Union Bonus payment.	$	3,254.74
Morgan, Derek	Eligible for Non-Union Bonus payment.	$	819.89
Muhammad, Cynthia	Eligible for Non-Union Bonus payment.	$	2,774.44
Murphy, Phomika	Eligible for Non-Union Bonus payment.	$	3,018.02
Murugan, Suresh	Eligible for Non-Union Bonus payment.	$	6,392.98
Mutunga, Eva	Eligible for Non-Union Bonus payment.	$	1,846.47
Myers, Andre	Eligible for Non-Union Bonus payment.	$	2,248.53
Nakpodia, John	Eligible for Non-Union Bonus payment.	$	2,676.03
Nicholes, Brittany	Eligible for Non-Union Bonus payment.	$	1,917.25
Niles, Jonathan	Eligible for Non-Union Bonus payment.	$	2,129.55
Nitsche, Ludwig	Eligible for Non-Union Bonus payment.	$	4,083.28
No Ra, Prince	Eligible for Non-Union Bonus payment.	$	1,058.21
Ojumu, Mercy	Eligible for Non-Union Bonus payment.	$	3,291.41
Otiji, Sylvester	Eligible for Non-Union Bonus payment.	$	2,265.49
Parker, James	Eligible for Non-Union Bonus payment.	$	819.89
Peters, Hermina	Eligible for Non-Union Bonus payment.	$	4,083.28
Philips, Jamelia	Eligible for Non-Union Bonus payment.	$	1,846.47
Phillip, Joel	Eligible for Non-Union Bonus payment.	$	2,570.99
Pittman, Wanda	Eligible for Non-Union Bonus payment.	$	3,208.19
Potter, Lawrence	Eligible for Non-Union Bonus payment.	$	10,124.63
PremDas, Philip	Eligible for Non-Union Bonus payment.	$	2,422.24
Prescott II, Herman	Eligible for Non-Union Bonus payment.	$	4,403.82
Price-Thomas, Monica	Eligible for Non-Union Bonus payment.	$	1,846.47
Pugh, Nakia	Eligible for Non-Union Bonus payment.	$	2,570.99
Quinn, Mae	Eligible for Non-Union Bonus payment.	$	5,628.77
REBA, LEE BRIAN	Eligible for Non-Union Bonus payment.	$	4,522.50
Redmond, Thomas	Eligible for Non-Union Bonus payment.	$	4,497.18
Regis, Aloysius	Eligible for Non-Union Bonus payment.	$	2,599.15
Reid, Malva	Eligible for Non-Union Bonus payment.	$	4,403.82
Rich, Jasmine	Eligible for Non-Union Bonus payment.	$	1,608.02
Richardson, Matthew	Eligible for Non-Union Bonus payment.	$	3,188.82

Riley, Donald	Eligible for Non-Union Bonus payment.	$	3,393.96
Rivers, Frenika	Eligible for Non-Union Bonus payment.	$	2,423.82
Robinson, Renica	Eligible for Non-Union Bonus payment.	$	1,514.06
Ruffin, Zhane	Eligible for Non-Union Bonus payment.	$	2,248.53
Russell, Avis	Eligible for Non-Union Bonus payment.	$	7,999.45
Sales, Tyshawna	Eligible for Non-Union Bonus payment.	$	3,037.39
Salters, Kimberly	Eligible for Non-Union Bonus payment.	$	2,343.85
Sanchez Guerrero, Pablo	Eligible for Non-Union Bonus payment.	$	1,906.92
Saraiya, Krishna	Eligible for Non-Union Bonus payment.	$	4,972.24
Schweitzer, Amy	Eligible for Non-Union Bonus payment.	$	2,483.37
Sepehri, Mohamad	Eligible for Non-Union Bonus payment.	$	6,910.18
Serna, David	Eligible for Non-Union Bonus payment.	$	2,753.07
Shetty, Devdas	Eligible for Non-Union Bonus payment.	$	6,910.18
Simon, Senai	Eligible for Non-Union Bonus payment.	$	3,117.18
Slaughter, Denise	Eligible for Non-Union Bonus payment.	$	3,393.96
Smith, Cetrina	Eligible for Non-Union Bonus payment.	$	2,753.07
Smith, Charles	Eligible for Non-Union Bonus payment.	$	2,778.58
Smith, Mashonda	Eligible for Non-Union Bonus payment.	$	3,573.13
Snow, Vanita	Eligible for Non-Union Bonus payment.	$	5,628.76
Standifer, Milfred	Eligible for Non-Union Bonus payment.	$	1,846.47
Strong, Willie	Eligible for Non-Union Bonus payment.	$	2,423.82
Strothers, Marc	Eligible for Non-Union Bonus payment.	$	2,570.99
Sumbry, Diallo	Eligible for Non-Union Bonus payment.	$	2,343.85
Sutton, Charles	Eligible for Non-Union Bonus payment.	$	3,609.84
Tefera, Sebhat	Eligible for Non-Union Bonus payment.	$	2,343.85
Terry, Barbara	Eligible for Non-Union Bonus payment.	$	3,026.16
Thomas, Kelley	Eligible for Non-Union Bonus payment.	$	2,129.55
Thomas, Patricia	Eligible for Non-Union Bonus payment.	$	5,862.07
Thompson, Lakesha	Eligible for Non-Union Bonus payment.	$	2,271.07
Thompson, Matthew	Eligible for Non-Union Bonus payment.	$	2,336.16
Thompson, Scott	Eligible for Non-Union Bonus payment.	$	2,200.29
Thompson, Wilma	Eligible for Non-Union Bonus payment.	$	2,248.53
Trapp, Rodney	Eligible for Non-Union Bonus payment.	$	5,463.92
Treadwell, Orlando	Eligible for Non-Union Bonus payment.	$	3,929.17
Trobman, Harris	Eligible for Non-Union Bonus payment.	$	2,483.37
Tuohy, William	Eligible for Non-Union Bonus payment.	$	2,578.98
Tyner, William	Eligible for Non-Union Bonus payment.	$	1,667.79
Wade, Angela	Eligible for Non-Union Bonus payment.	$	3,846.56
Walker, Joseph	Eligible for Non-Union Bonus payment.	$	819.89
Walsh, Alan	Eligible for Non-Union Bonus payment.	$	3,728.18
Waqar, Zafar	Eligible for Non-Union Bonus payment.	$	1,906.92
Weitman, Cassidy	Eligible for Non-Union Bonus payment.	$	1,787.34

Whatley, Annie	Eligible for Non-Union Bonus payment.	$ 4,715.39
WHITAKER, EDDIE	Eligible for Non-Union Bonus payment.	$ 4,166.50
Williams, Eddie	Eligible for Non-Union Bonus payment.	$ 1,786.40
Williams, Jason	Eligible for Non-Union Bonus payment.	$ 1,987.99
Williams, Letitia	Eligible for Non-Union Bonus payment.	$ 4,843.80
Williams, Nailah	Eligible for Non-Union Bonus payment.	$ 4,330.14
WILLIAMS, RONALD P	Eligible for Non-Union Bonus payment.	$ 2,388.92
Williams, Sharon	Eligible for Non-Union Bonus payment.	$ 1,387.05
Williams-Massey, Rosalyn	Eligible for Non-Union Bonus payment.	$ 1,731.90
Willis, Marcellus	Eligible for Non-Union Bonus payment.	$ 2,030.35
Wolitz, David	Eligible for Non-Union Bonus payment.	$ 4,464.20
Wright, Erica	Eligible for Non-Union Bonus payment.	$ 4,497.18
Wright, Marlena	Eligible for Non-Union Bonus payment.	$ 2,030.36
Zalman, Richard	Eligible for Non-Union Bonus payment.	$ 2,030.35
Zendehdel, Kamran	Eligible for Non-Union Bonus payment.	$ 3,026.16
Zhang, Yuanjie	Eligible for Non-Union Bonus payment.	$ 2,511.48

7. For fiscal years 2022 and 2023 (through January 31), please list each employee separated from the agency with separation pay. State the amount and number of weeks of pay. Also, for each, state the reason for the separation.

Answer:

Name	Position Title	Leave Type	Separation Date	Separation Reason	Final Annual Leave Balance (Hours)	Final Sick Leave Balance	Payout
Bates, Evola	Chief of Staff/Ofc. Of the Pres.	Annual Leave Only	9/30/2021	Voluntary Resignation	240	498	$ 23,209.32
Stokes, Terrell	Asst. Men's Basketball Coach/Athls.	Annual Leave Only	10/15/2021	Resignation	240	1112	$ 6,291.02
Xiong, Kia	Associate Vice President	Annual Leave Only	7/15/2021	Resignation	96	184	$ 4,605.05
Salmon, Errol	Associate Professor	Sick Leave Only (@10% of Hrly. Rate)	12/31/2021	Voluntary Retirement	0	2928	$ 17,516.24
Pinkney, Joseph	COUNSELOR	Annual Leave & 10% Sick Leave	8/31/2021	Voluntary Retirement	240	1799	$ 18,840.34
Loca, Brittany	Proj. Mgr./CAUSES	Annual Leave Only	9/30/2021	Resignation	39	60	$ 1,214.34
Cooper, Kenneth	Std. Recruit/Acad. Adv. Specialist	Annual Leave Only	11/15/2021	Resignation	86	64	$ 2,866.30
Gregory, Brittney	Executive Assistant	Annual Leave Only	10/30/2020	Resignation	40	48	$ 1,076.15
Petti, Matthew	Assoc. Prof., Eng & Wrld. Lang./CAS	Sick Leave Only (@10% of Hrly. Rate)	8/15/2021	Retirement - Voluntary	0	720	$ 3,440.00
Madyun, Yahya Al-Mustafa	Adult Education Specialist	Annual Leave Only	10/6/2021	Unsatisfactory Performance	195	63	$ 6,755.20
Duncan, David	WAREHOUSE SHP/REC CLK	Annual Leave Only	3/4/2022	Resignation	228	139	$ 1,384.04
Dorbor, Amos	Network Administrator	Annual Leave Only	3/15/2022	Resignation	240	676	$ 9,465.46

Ouyang, Han	Associate Director	Annual Leave & 10% Sick Leave	11/30/2020	Voluntary Retirement	240	118	$ 8,940.90
Washington, Videra	Police Officer	Annual Leave Only	5/31/2021	Termination	5	20	$ 144.63
Bird, Simon	Project Specialist	Annual Leave Only	5/15/2021	Resignation	8	36	$ 249.70
Gardine, Matthew	Asst. Farm Mgr.,/CAUSES	Annual Leave Only	7/30/2021	Resignation	240	312	$ 7,497.00
Devieux, Tamara	ASSOCIATE DEAN OF STUDENTS	Annual Leave Only	7/15/2021	Resignation	240	338	$ 12,568.52
Santiago, Jose	Budget & Grants Mgr.,/CAUSES	Annual Leave Only	9/30/2021	Resignation	73	56	$ 2,944.33
Gilmore, Stephanie	Continuing Education Program C	Annual Leave Only	9/30/2021	Resignation	5	13	$ 150.98
Brown, Gervin	FINANCIAL ANALYST	Annual Leave Only	10/15/2021	Resignation	20	28	$ 586.52
Henry, DerWayne	Marketing Communications Manag	Annual Leave Only	11/2/2021	Resignation	110	4	$ 4,436.67
Smith, John	Director, Major Gifts and Plan	Annual Leave Only	12/2/2021	Resignation	240	122	$ 10,789.89
Pinyan, Deborah	Director	Annual Leave Only	12/20/2021	Resignation	240	957	$ 13,707.27
Staub, Caroline	Project Assistant	Annual Leave Only	12/31/2021	Resignation	64	84	$ 2,118.33
Ray, Bridgette	ASSISTANT REGISTRAR	Annual Leave Only	12/31/2021	Resignation	42	16	$ 1,136.57
Williams, Larry	ASST PROFESSOR	Annual Leave & 10% Sick Leave	12/31/2021	Voluntary Retirement	240	32	$ 7,120.74
Kulkarni, Bhushan	Project Specialist	Annual Leave Only	1/15/2022	Resignation	4	28	$ 128.63
Rogers, Michael	Executive Director	Annual Leave Only	1/31/2022	Resignation	76	166	$ 5,036.62
Gardner, Jessica	Manager	Annual Leave Only	1/31/2022	Resignation	104	194	$ 3,942.30
Baker, Darius	Pathway Director	Annual Leave Only	2/16/2022	Resignation	42	72	$ 1,541.13
Warren, Michael-Levon	Fitness Specialist	Annual Leave Only	2/16/2022	Resignation	109	206	$ 2,019.23
Ijoyah, Oluwasola	Student Activities Specialist	Annual Leave Only	2/28/2022	Resignation	120	136	$ 3,971.88
Tatum Sullivan, Deborah	Vice President, Human Resource	Annual Leave Only	3/2/2022	Terminated	240	528	$ 20,025.11
Libertelli, Joseph	Director, Alumni Affairs	Annual Leave & 10% Sick Leave	3/15/2022	Voluntary Retirement	127	1530	$ 11,633.38
Credle, Nicole	Associate Vice President	Annual Leave Only	3/15/2022	End of Temporary Appointment	35	20	$ 2,319.50
Murphy, Kevin	Assistant Coach, Men's LaCross	Annual Leave Only	4/1/2022	Resignation	240	524	$ 5,334.89
Embry, Akia	Director, Employee & Labor	Annual Leave Only	4/1/2022	During Probation/Trial Period	132	69	$ 7,844.13
Hoover, Josetta	Compliance Officer/Title IX Co	Annual Leave Only	4/15/2022	Resignation	27	96	$ 1,154.51
Molina, Heather	Managing Attorney	Annual Leave Only	12/31/2021	Term of REG/PERM APPT. to Spon. Prog. Appt.	240	0	$ 9,097.61
Ramirez, Noelia	STAFF ASSISTANT	Annual Leave Only	6/14/2019	Resignation	17	4	$ 480.21

Powell, Yonshalae	Associate Director (Student Center)	Annual Leave Only	6/15/2022	Resignation	39	36	$ 1,351.04
Greenfiel d, Timaya	POLICE OFFICER	Annual Leave Only	4/25/2022	Resignation	5	4	$ 1,161.30
Green, Barbara	DIRECTOR LAW REGISTRATIO N/REGISTRAR	Annual Leave & 10% Sick Leave	4/29/2022	Voluntary Retirement	240	537	$ 12,081.18
Herrera, Luis	HUMAN RESOURCES ASSISTANT	Annual Leave Only	4/29/2022	During Probation/Trial Period	45	36	$ 1,161.30
Ellis, Alfreda	FINANCIAL AID COUNSELOR	Annual Leave & 10% Sick Leave	4/30/2022	Voluntary Retirement	236	367	$ 12,232.77
Thomas, Kendrick	Director of Communications	Annual Leave Only	5/15/2022	Resignation	28	20	$ 1,435.50
James, Rachel	Events & Operations Coordinato	Annual Leave Only	1/30/2020	Resignation	32	32	$ 967.12
Cavanaug h, Alfred	Information Technology Complia	Annual Leave Only	6/27/2022	Resignation	240	492	$ 10,200.34
Johnson, Shirley	Contract Specialist	Annual Leave Only	6/30/2022	Voluntary Retirement	15	0	$ 741.43
Russell, Brandon	Director	Annual Leave Only	6/30/2022	Resignation	196	1110	$ 10,884.31
Nettles, Carlton	Director	Annual Leave Only	7/15/2022	Resignation	25	110	$ 1,360.57
White, Avetta	COUNSELOR	Annual Leave Only	7/15/2022	Resignation	190	506	$ 8,008.25
Morrow, Janelle	Web & Digital Manager	Annual Leave Only	7/22/2022	Resignation	240	352	$ 11,168.41
Calloway, Duane	ASST PROFESSOR	Sick Leave Only (@10% of Hrly. Rate)	7/18/2022	Death	0	272	$ 1,281.75
Hutchins, Renee	Dean, Law School	Annual Leave Only	7/29/2022	Resignation	135	228	$ 14,609.39
Marquez, Jorge	Police Officer	Annual Leave Only	7/31/2022	Resignation	15	20	$ 381.48
Moore, Carl	Associate Vice President	Annual Leave Only	8/1/2022	Resignation	44	538	$ 2,959.67
Barton Jr., Leroy	Associate Professor	Sick Leave Only (@10% of Hrly. Rate)	8/8/2022	Death	0	1428	$ 8,345.42
Goyal, Tarsaim	Professor	Sick Leave Only (@10% of Hrly. Rate)	8/15/2022	Voluntary Retirement	0	2548	$ 18,520.94
Broadnax, Pier	Assoc Professor	Sick Leave Only (@10% of Hrly. Rate)	8/15/2022	Voluntary Retirement	0	374	$ 2,317.96
Sahibzada , Nassem	Professor	Sick Leave Only (@10% of Hrly. Rate)	8/15/2022	Voluntary Retirement	0	960	$ 7,200.51
Williams, Elsie	Professor	Sick Leave Only (@10% of Hrly. Rate)	8/15/2022	Voluntary Retirement/ Death	0	832	$ 5,824.14
Phaire, Dorothy	Assoc Professor	Sick Leave Only (@10% of Hrly. Rate)	8/15/2022	Voluntary Retirement	0	720	$ 3,802.76
Hilliard, Lorenzo	Assoc Professor	Sick Leave Only (@10% of Hrly. Rate)	8/15/2022	Voluntary Retirement	0	1950	$ 11,470.01
Eagleson, Juanita	Asst Professor	Sick Leave Only (@10% of Hrly. Rate)	8/15/2022	Voluntary Retirement	0	576	$ 2,296.69
Gahagan, Karima	Assessment Director	Annual Leave Only	8/16/2022	Resignation	163	79	$ 5,869.97

Gerald, Raven	ASST WOMEN'S BASKETBALL COACH	Annual Leave Only	8/19/2022	Resignation	240	464	$ 5,414.90
Carter, Saundra	DIRECTOR, TRIO PROGRAMS	Annual Leave & 10% Sick Leave	8/31/2022	Voluntary Retirement	240	1255	$ 17,571.88
Roberts, Mary	STUDENT ACTIVITIES SPEC	Annual Leave Only	8/31/2022	Unsatisfactory Performance	240	299	$ 10,765.91
Atrash, Anwar	Inform. Tech. Sys. Engineer	Annual Leave Only	8/31/2022	Resignation	208	33	$ 10,281.23
Robinson, Lasean	Student Success Advisor	Annual Leave Only	9/2/2022	Resignation	32	4	$ 949.42
McNair, Tara	STUDENT SUCCESS SPEC	Annual Leave Only	9/15/2022	Resignation	118	231	$ 3,554.86
Brooks, John	Assistant Site Director	Annual Leave Only	9/15/2022	Resignation	240	17	$ 7,864.41
Zendehdel , Kamran	Acting Director	Annual Leave Only	9/15/2022	Resignation	240	656	$ 9,825.19
Chappell, Angela	INFORMATION PROCESSOR	Annual Leave Only	8/31/2022	Resignation	240	137	$ 6,001.27
Maiden, James	Director	Annual Leave Only	8/31/2022	Resignation	240	604	$ 9,504.09
Hendrick, Giana	EXECUTIVE ASST	Annual Leave Only	9/26/2022	Resignation	240	33	$ 8,347.39
Foster, Marieo	Chief	Annual & Restored Annual Leave	2/15/2021	Resignation	341	217	$ 19,475.75
Tyner, William	ATHLETIC TRAINER	Annual Leave Only	9/30/2022	During Probation/Trial Period	56	96	$ 1,295.06
Jennings, Melinda	Director, Student Life	Annual Leave Only	9/30/2022	Resignation	166	496	$ 6,009.49
Evridge, Katherine	Events & Operations Coordinator	Annual Leave Only	10/11/2022	Resignation	92	84	$ 2,868.46
Middlebrooks, Gift	Student Success Advisor	Annual Leave Only	10/14/2022	Resignation	88	6	$ 2,676.21
Fleming, Jasmine	Acting Director	Annual Leave Only	10/15/2022	Resignation	14	169	$ 519.49
Williams, Letitia	Associate Vice President	Annual Leave Only	10/31/2022	Resignation	240	284	$ 16,119.78
Johnson, Eric	SECRETARY	Annual Leave & 10% Sick Leave	10/31/2022	Voluntary Retirement	240	633	$ 9,664.10
Smith, Ivan	Associate Vice President	Annual Leave Only	11/15/2022	Resignation	28	16	$ 1,930.51
Treadwell Orlando	DEPUTY CHIEF OF POLICE	Annual Leave Only	11/16/2022	Resignation	240	344	$ 10,270.87
Trobman, Harris	Project Specialist (Green Tech	Annual Leave Only	11/23/2022	Resignation	240	608	$ 8,264.46
Colbert, Reginald	Head Coach, Lacrosse (Men)	Annual Leave Only	11/30/2022	Resignation	240	808	$ 7,774.55
Carson, Doyle	Director	Annual Leave Only	11/30/2022	Resignation	76	100	$ 3,576.70
Gibbs, Deborah	SECRETARY	Annual Leave & 10% Sick Leave	10/21/2022	Voluntary Retirement	42	9	$1,384.04
Hernandez-Candelario, Carmen	STAFF ASSISTANT	Annual Leave Only	3/31/2022	Resignation	136	17	$ 3,783.02

8. For fiscal years 2021, 2022, and 2023 (through January 31), please state the total number of employees receiving worker's compensation payments.

Answer:
For FY 2021, the University had 1 employee receiving worker's compensation payments.

For FY 2022, the University had 0 employees receiving worker's compensation payments. For FY 2023 (through January 31), the University had 0 employees receiving worker's compensation payments.

9. Please provide the name of each employee who was or is on administrative leave in fiscal years 2022 and 2023 (through January 31). In addition, for each employee identified, please provide: (1) their position; (2) a brief description of the reason they were placed on leave; (3) the dates they were/are on administrative leave; (4) whether the leave was/is paid or unpaid; and (5) their current status (as of January 31, 2023).

Answer: The table below includes all the individuals on administrative leave for FY 2022 and FY 2023 (through January 31).

Name	Position	Reason	Dates on Admin Leave	Paid/Unpaid	Current Status
Nicole Credle	Associate Vice Pres. of HR	Probationary Termination	3/3/22-3/15/22	Paid	Terminated
Luis Herrera	HR Assist.	Probationary Termination	4/19/22- 4/30/22	Paid	Terminated
Naoyo Mori	Systems Librarian	Probationary Termination	8/16/22-8/31/22	Paid	Terminated

10. For fiscal years 2022 and 2023 (through January 31), please list, in chronological order, all intra-District transfers to or from the agency. Give the date, amount, and reason for the transfer.

Answer: With respect to intra-District transfers, UDC traditionally does not participate in the intra-District Memorandum of Understanding (MOU) process in the same manner as other District agencies. UDC only sends or receives funds through the DC Treasury for the entities listed below, because the financial systems that UDC and the District operate are independent of each other. The District operates under the SOAR system, whereas UDC operates under the Banner system. These two systems do not interface with each other. However, UDC does have agreements with other District agencies. The agreements are listed below as well as in the response to question #15.

FY 2022 MOUs

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME	AMOUNT	Program
1	DCHA Greenleaf (To empower residents and provide educational opportunities to bolster confidence and skills set. The DCHA's public housing residents and Housing Choice Voucher Program (HCVP) participants training program will help reduce unemployment and underemployment for residents who have: no work experience and no education; limited work experience and limited education; and/or substantial work experience but remain underemployed without a career pathway to increase self-sufficiency)	3/1/2021	12/30/2021	FROM	DC Housing Authority (DCHA)	$128,979.60	UDC Community College Workforce Development & Lifelong Learning (WDLL)
2	Institute for Youth Development (Provide technical assistance and instructional services to youth development practitioners throughout the District)	5/10/2019	1/31/2022	FROM	Office of the Deputy Mayor of Education	$410,888.67	UDC Community College (UDC-CC) Academic Affairs
3	CTE Certification Program (Pay for certification exams for District students who have participated in CTE Priority programs of study)	7/1/2021	6/30/2022	FROM	Office of the State Superintendent of Education (OSSE)	$51,071.25	WDLL
4	Career and Technical Education/Perkins (Increase the academic, career and technical skills of postsecondary students)	7/1/2021	6/30/2022	FROM	OSSE	$779,250.07	UDC-CC Academic Affairs

UDC

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME	AMOUNT	Program
5	Performance Program Evaluation (Provide access to comprehensive, cost-effective and quality healthcare services for residents of the District of Columbia)	10/1/2021	9/30/2022	FROM	Department of Health Care Finance	$251,856.00	UDC College of Arts & Sciences (CAS)
6	Adult and Family Education (Provide support to students for training and certification purposes)	10/1/2021	9/30/2022	FROM	OSSE	$250,000.00	CAS
7	Fuel for UDC Vehicles	10/1/2021	9/30/2022	TO	Department of Public Works	$94,899.41	UDC Office of Real Estate & Facilities Management (OFREM)
8	Paths Project Income Maintenance (Provide training and employment support services to needy families)	10/1/2021	9/30/2022	FROM	Department of Human Services (DHS) Economic Security Administration	$1,000,000.00	UDC School of Business & Public Administration (SBPA)
9	Snap Ed-CES (Adopt diet and physical activity practices consistent with DGA and the USDA food guidance)	10/1/2021	9/30/2022	FROM	DC Department of Health	$460,000.00	UDC College of Agriculture, Urban Sustainability, & Environmental Sciences (CAUSES)
10	Respite Aide - Caregivers (LG Total Fitness/ Triple Delight Aquatic to continue aquatic fitness classes for UDC)	10/1/2021	9/30/2022	FROM	Office of Aging	$150,000.00	CAUSES
11	Voice and Data Request	10/1/2021	9/30/2022	TO	DC Net	$420,175.00	UDC Information Technology (IT)
12	Armored Car Services	10/1/2021	9/30/2022	TO	Office of the Chief Financial Officer (OCFO)	$5,328.00	OCFO

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME	AMOUNT	Program
13	IT Assessments	10/1/2021	9/30/2022	TO	Office of the Chief Technology Officer (OCTO)	$67,695.18	IT Assessments
14	Innovative Stormwater Management (To retrofit a parking lot at Langdon Park, located in the degraded Hickey Run watershed, with a closed loop stormwater treatment train, consisting of urban stormwater tree cells on the corridor of the parking lot and the rainwater harvesting cistern)	10/1/2021	6/30/2022	FROM	Dept. of Energy and the Environment (DOEE)	$62,338.24	CAUSES
15	Green Zone Environmental Program (To retrofit a parking lot at Langdon Park, located in the degraded Hickey Run watershed, with a closed loop stormwater treatment train, consisting of urban stormwater tree cells on the corridor of the parking lot and the rainwater harvesting cistern)	10/1/2021	9/30/2022	FROM	DOEE	$8,000.00	CAUSES
16	WIC Program (To establish UDC and WIC partnership to provide no cost IT and Healthcare training and certification to eligible District residents)	1/1/2022	9/30/2022	FROM	Workforce Investment Council (WIC)	$2,125,000.00	UDC Academic Affairs
17	DCHA Greenleaf (To empower residents and provide educational opportunities to bolster confidence and skills set. The DCHA's public housing residents and Housing Choice Voucher Program	1/1/2022	12/31/2022	FROM	DC Housing Authority (DCHA)	$131,000.00	WDLL

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME	AMOUNT	Program
	(HCVP) participants training program will help reduce unemployment and underemployment for residents who have: no work experience and no education; limited work experience and limited education; and/or substantial work experience but remain underemployed without a career pathway to increase self-sufficiency)						
18	Professional Development Training for DHS (The purpose is to provide training and support to DC-DHS staff)	5/1/2022	9/30/2022	FROM	DHS	$80,000.00	SBPA
19	DCPS WDLL SYEP (UDC will provide training programs for occupational training for District residents that will lead to gainful employment)	6/1/2022	9/30/2022	FROM	District of Columbia Public Schools (DCPS)	$31,066.00	WDLL
20	Bottle Ban Study (The proposed study will assess the projected impact of a ban on the sale of beverages packaged in single use)	7/4/2022	9/30/2022	FROM	DOEE	$62,000.00	CAUSES
21	PeopleSoft HCM Enterprise System	9/2/2022	9/30/2022	TO	OCTO	$250,000.00	UDC Office of Human Resources

FY 2023 MOUs

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME	AMOUNT	Program
1	CTE Certification Program (Pay for certification exams for District students who have participated in CTE Priority programs of study)	7/1/2022	6/30/2023	FROM	Office of the State Superintendent of Education (OSSE)	$47,295.22	UDC Community College Workforce Development & Lifelong Learning (WDLL)

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME	AMOUNT	Program
2	Career and Technical Education/Perkins (Increase the academic, career and technical skills of postsecondary students)	7/1/2022	6/30/2023	FROM	OSSE	$811,232.54	UDC Community College (UDC-CC) Academic Affairs
3	Adult and Family Education (Provide support to students for training and certification purposes)	10/1/2022	9/30/2023	FROM	OSSE	$250,000.00	UDC College of Arts & Sciences (CAS)
4	Fuel for UDC Vehicles	10/1/2022	9/30/2023	TO	Department of Public Works	$16,146.37	UDC Office of Real Estate & Facilities Management (OFREM)
5	Paths Project Income Maintenance (Provide training and employment support services to needy families)	10/1/2022	9/30/2023	FROM	Department of Human Services (DHS) Economic Security Administration	$1,000,000.00	UDC School of Business & Public Administration (SBPA)
6	Snap Ed-CES (Adopt diet and physical activity practices consistent with DGA and the USDA food guidance)	10/1/2022	9/30/2023	FROM	DC Department of Health	$460,000.00	UDC College of Agriculture, Urban Sustainability, & Environmental Sciences (CAUSES)
7	Respite Aide - Caregivers (LG Total Fitness/ Triple Delight Aquatic to continue aquatic fitness classes for UDC)	10/1/2022	9/30/2023	FROM	Office of Aging	$201,601.86	CAUSES

11. Please list, in chronological order, every reprogramming of funds into or out of the agency for fiscal years 2022 and 2023 (through January 31). Include a "bottom line" that explains the revised final budget for your agency. For each reprogramming, list the reprogramming number (if submitted to the Council for approval), the date, the amount, and the rationale.

Answer: For fiscal year 2022, the reprogramming is outlined below:

ACTIVITY DATE	DESCRIPTION	AMOUNT
7/29/22	Additional local funds from the Office of the State Superintendent of Education's (OSSE) to fund fully the Institute of Politics Policy and History (IPPH) program.	$20,000
9/28/22	Additional local funds from OSSE to procure supplies and equipment for the IPPH program.	$56,000
9/30/22	Additional local funds from the Workforce Investments Account to offset the impact of FY 2022 bonuses for Compensation Units 1 and 2 and non-union employees.	$678,509
9/30/22	Additional local funds from the DC Council in accordance with Section 4032 of D.C. Law 24-5, the "University of the District of Columbia Fundraising Match Act of 2022."	$1,500,000

Original FY 2022 Budget	**$138,161,435**
Institute of Politics Policy and History (IPPH) program	$76,000
Workforce Investments Account Allocation – 3.5% Compensation Units 1 & 2 and Non-Union Employee Bonuses	$678,509
Council Fundraising Match	$1,500,000
Revised FY 2022 Budget	**$140,415,944**

For FY 2023 (through January 31st), there has not been any reprogramming of funds into or out of the University.

12. Please list, in chronological order, every reprogramming within your agency during fiscal year 2023 to date. Also, include both known and anticipated intraagency reprogrammings. For each, give the date, amount, and rationale.

Answer:

No.	Date	Description	Total
1	**10/2/2022**	Reallocate funds from Office of the VPAA/Provost* to Arts and Sciences for the Representation in Education Pipeline Project.	$750,000
2	**10/2/2022**	Reallocate funds from Workforce Dev and Lifelong Learning to Academic Support (VPAA/Provost)* to cover regular pay other	$32,651
3	**10/2/2022**	Reallocate funds from Communications and Public Affairs to Risk Management and Compliance to cover purchased services and contracts	$92,500
4	**10/2/2022**	Reallocate funds from Communications and Public Affairs to Financial Services to cover other charges and services	$12,500
5	**10/18/2022**	Reallocate funds from Financial Services to Alumni Relations to cover purchased services and contracts	$25,000

No.	Date	Description	Total
6	**10/28/2022**	Reallocate funds from Academic Support (VPAA/Provost)* to Financial Services to cover purchased services and contracts	$56,000
7	**11/15/2022**	Reallocate funds from Financial Services to Human Resources Management to cover supplies and other operating	$10,000
8	**11/18/2022**	Reallocate funds from Health Services, Student and Life Services, and Housing Program to Career Services, Student Services Administration, and Enrollment Services to cover purchased services and contracts	$153,000
9	**11/18/2022**	Reallocate funds from Student Center to Student Services Administration to cover purchased services and contracts	$17,000
10	**11/18/2022**	Reallocate funds from Student Services Administration to Student Achievement to cover purchased services and contracts	$5,000
11	**12/9/2022**	Reallocate funds from Financial Services to Public Safety & Awareness Mgmt. to cover supplies and other operating	$70,800
12	**12/14/2022**	Reallocate funds from Financial Services to Public Safety & Awareness Mgmt. to cover purchased services and contracts	$105,000
13	**12/16/2022**	Reallocate funds from Financial Services to Academic Support (VPAA/Provost)* to cover other charges and services	$2,000
14	**12/16/2022**	Reallocate funds from Financial Services to Academic Support (VPAA/Provost)* to cover purchased services and contracts	$33,053
15	**1/3/2023**	Reallocate funds from Student Services Administration to Housing Program to cover regular pay other	$130,672
16	**1/5/2023**	Reallocate funds from Financial Services to Engineering to cover supplies and other operating	$3,000
17	**1/10/2023**	Reallocate funds from Financial Services to Office of the President to cover purchased services and contracts	$30,000
18	**1/18/2023**	Reallocate funds from Business Affairs to Fiscal Affairs to cover regular pay continuing full time	$263,727
19	**1/26/2023**	Reallocate funds from Accounting Operations to Agency Fiscal Operations to cover other charges and services	$28,043
20	**1/27/2023**	Reallocate funds from Communication and Branding Cable TV to Communications and Public Affairs to cover purchased services and contracts	$75,632
21	**1/27/2023**	Reallocate funds from Student and Life Services to Housing Program for supplies and other operating, janitorial, and other charges and services	$10,000
22	**1/27/2023**	Reallocate funds from Student and Life Services to Student Services Administration for supplies and other operating, other charges and services, purchased services and contractors and capital expenditures & equip	$10,000

*VPAA/Provost refers to the Vice President of Academic Affairs. While the title of this position has changed to Chief Academic Officer (CAO)/Provost, the term VPAA continues to be used in the District's budget and financial accounting.

13. For fiscal years 2022 and 2023 (as of January 31), please identify each special purpose revenue fund maintained by, used by, or available for use by your agency. For each fund identified, provide: (1) the revenue source name and code; (2) the source of funding; (3) a description of the programs that generates the funds; (4) the amount of funds generated annually by each source or program; and (5) expenditures of funds, including the purpose of each expenditure. For (4) and (5) provide specific data for fiscal years 2021, 2022, and 2023 (as of January 31) and give starting and ending balances. You may wish to present this information first as a list (for numbers 1-5) and then as separate tables for numbers 4 and 5.

Answer:

Fiscal Year 2021

Code	Name	Source of Fund	Program Description	Actual Revenue	Actual Expenditures	Purpose of Expenditures
4151	Endowment Income Fund	Investment Income for University Endowment	Return on Investments; No Program	10,067,712	824,999	University Operations
4152	Indirect Cost Recovery Fund	Indirect Cost Revenue from Grants	Administrative overhead associated with grants received	1,449,006	926,250	University Operations
4153	Post-Secondary Fund	Fees and other auxiliary income	Fees generated by student activity to support areas in the University (i.e. IT, Health, Student Center)	3,864,478	3,798,119	University Operations
4154	Tuition Fund	Tuition Revenue from student enrollment	Students attending UDC, Flagship & Community College	23,136,624	20,129,686	University Operations
4155	DC Agency MOU	District Government Agencies	Programs for Students Success, Academic Affairs, UDC-CC WFDLL, CAUSES & Land Grant	2,902,354	2,902,354	Services provided to other UDC agencies
Total Special Purpose Revenue Funds				**41,420,174**	**28,581,408**	

Fiscal Year 2021

Code	Name	Start Balance	End Balance
4151	Endowment Income Fund	9,243,209	18,485,923
4152	Indirect Cost Recovery Fund	4,498,882	5,021,638
4153	Post-Secondary Fund	2,747,071	2,813,430
4154	Tuition Fund	35,158,411	38,165,350
4155	DC Agency MOU	-	-

Fiscal Year 2022

Code	Name	Source of Fund	Program Description	Actual Revenue	Actual Expenditures	Purpose of Expenditures
4151	Endowment Income Fund	Investment Income for University Endowment	Return on Investments; No Program	(9,749,485)	1,129,687	University Operations
4152	Indirect Cost Recovery Fund	Indirect Cost Revenue from Grants	Administrative overhead associated with grants received	1,612,215	1,278,415	University Operations
4153	Post-Secondary Fund	Fees and other auxiliary income	Fees generated by student activity to support areas in the University (i.e. IT, Health, Student Center)	6,644,495	5,425,455	University Operations
4154	Tuition Fund	Tuition Revenue from student enrollment	Students attending UDC, Flagship & Community College	20,845,581	20,389,295	University Operations
4155	DC Agency MOU	District Government Agencies	Programs for Students Success, Academic Affairs, UDC-CC WFDLL, CAUSES & Land Grant	4,081,392	4,081,392	Services provided to other UDC agencies
Total Special Purpose Revenue Funds				**23,434,197**	**32,304,243**	

Fiscal Year 2022

Code	Name	Start Balance	End Balance
4151	Endowment Income Fund	18,485,923	7,606,751
4152	Indirect Cost Recovery Fund	5,021,638	5,355,438
4153	Post-Secondary Fund	2,813,430	4,032,470
4154	Tuition Fund	38,165,350	38,621,636
4155	DC Agency MOU	-	-

Fiscal Year 2023 (As of January 31, 2023)

Code	Name	Source of Fund	Program Description	Actual Revenue	Actual Expenditures	Purpose of Expenditures
4151	Endowment Income Fund *	Investment Income for University Endowment	Return on Investments; No Program	2,519,729	96,964	University Operations
4152	Indirect Cost Recovery Fund *	Indirect Cost Revenue from Grants	Administrative overhead associated with grants received	230,431	672,404	University Operations
4153	Post-Secondary Fund *	Fees and other auxiliary income	Fees generated by student activity to support areas in the University (i.e. IT, Health, Student Center)	3,148,790	1,532,414	University Operations
4154	Tuition Fund *	Tuition Revenue from student enrollment	Students attending UDC, Flagship & Community College	16,445,131	1,402,928	University Operations
4155	DC Agency MOU *	District Government Agencies	Programs for Students Success, Academic Affairs, UDC-CC WFDLL, CAUSES & Land Grant	563,027	563,027	Services provided to other UDC agencies
Total Special Purpose Revenue Funds				**22,907,108**	**4,267,736**	

Fiscal Year 2023 (As of January 31, 2023)			
Code	Name	Start Balance	End Balance
4151	Endowment Income Fund *	7,606,751	10,029,516
4152	Indirect Cost Recovery Fund *	5,355,438	4,913,465
4153	Post-Secondary Fund *	4,032,470	5,648,846
4154	Tuition Fund *	38,621,636	53,663,839
4155	DC Agency MOU *	-	-

*Funds will be received later in the year.

14. Please provide a table showing your agency's Council-approved original budget, revised budget (after reprogrammings, etc.) for fiscal years 2021, 2022, and the first quarter of 2023. In addition, please explain the variances between fiscal year appropriations and actual expenditures for fiscal years 2020 and 2021.

Answer:

FY 2021

Program Code	Program Title	Original Budget	Revised Budget	Actual Expenditures	Variance	Explanation
1000	Agency Management	$39,614,256	$34,961,511	$28,642,940	$6,318,571	$732K PS savings; $5.5M unspent NPS
1001	Agency Financial Operations	$3,988,328	$4,088,328	$3,809,476	$278,853	$245K PS savings; $33K unspent NPS
2000	Student Affairs	$10,534,975	$13,009,295	$9,822,192	$3,187,103	$2.4M PS savings; $722K unspent NPS
4000	Academic Affairs	$43,166,613	$41,249,405	$39,265,130	$1,984,276	$1M PS savings; $892K unspent NPS
6000	University President	$12,238,858	$16,907,850	$14,038,277	$2,869,572	$1.3M PS savings; $1.4M unspent NPS
8000	Community College	$26,047,805	$26,154,446	$20,480,644	$5,673,802	$3.2M PS savings; $2.4M unspent NPS
Grand Total		**$135,590,835**	**$136,370,835**	**$116,058,658**	**$20,312,177**	

For FY 2021, UDC received additional budget authority totaling $1,780,000 for the following:

- $1,500,000 for the Fundraising Match
- $250,000 in federal relief payment funds for gun violence prevention (Building Blocks DC)
- $30,000 for compliance with D.C. Law 23-196, the "Diverse Washingtonians Commemorative Works Amendment Act of 2020."

UDC also received a MARC reduction in the budget totaling $1,000,000.

The $20,312,177 variance between the Revised Budget and Actual Expenditures was due to reduced revenue collection and strategic reductions in the expenditures of unrestricted funds. $11,436,227 of the $20,312,177 variance is not actually expendable funds but rather is the result of UDC's projected budget authority for fiscal year 2021 being higher than was realized. Revenue collections were $11,436,227 less than forecasted, primarily attributable to reduced enrollment during the coronavirus public health emergency which resulted in decreased Tuition and Post-Secondary revenue collections.

The remaining variance of $8,875,950 was the result of a strategic effort to engage proactively in forward-thinking fiscal management. The University prioritized the utilization of its federal Higher Education Emergency Relief Funds (HEERF) to alleviate spending pressures and defray revenue loss caused by reductions in enrollment and associated declines in tuition and post-secondary revenue. This was accomplished by shifting $4,195,550 in spending from unrestricted funds to the federal HEERF dollars that were eligible to be used for local revenue loss replacement.

Additionally, the University deliberately reduced costs by only filling essential personnel positions and reducing non-personnel expenditures to ensure spending was managed to reduced revenue levels and to preserve fund balances for future fiscal years after the HEERF federal grant awards have ended. These funds will continue to support the University as it works to rebuild its enrollment levels, allowing the institution to avoid requesting additional funding due to spending pressures.

FY 2022

Program Code	Program Title	Original Budget	Revised Budget	Actual Expenditures	Variance	Explanation
1000	Agency Management	$28,927,036	$35,907,588	$28,753,311	$7,154,278	$2.2M PS savings; $994K unspent NPS
1001	Agency Financial Operations	$4,040,557	$3,953,267	3,692,767	260,501	$360K PS savings; $24K unspent NPS

2000	Student Affairs	$10,775,248	$11,014,577	9,676,968	1,337,609	$2.1M PS savings; $143K unspent NPS
4000	Academic Affairs	$48,779,053	$47,113,301	42,517,483	4,595,818	$4.6M PS savings; $2.2M unspent NPS
6000	University President	$17,956,005	$18,893,922	15,998,549	2,895,374	$2.4M PS savings; $2.2M unspent NPS
8000	Community College	$27,683,535	$23,533,288	22,060,482	1,472,806	$2.7M PS savings; $535K unspent NPS
Grand Total		**$138,161,434**	**$140,415,944**	**122,699,559**	**17,716,385**	

For FY 2022, UDC received additional budget authority totaling $2,254,509 for the following:

- $76,000 for Institute of Politics Policy and History (IPPH) program
- $678,509 for Workforce Investments Account Allocation – 3.5% Compensation Units 1 & 2 and Non-Union employee bonuses
- $1,500,000 for Fundraising Match

The $17,716,385 variance between the revised budget and actual expenditures was due to reduced revenue collection and strategic reductions in the expenditures of unrestricted funds. The actual net revenue to expenditures surplus was only $656,632. Special Purpose Revenue collections for tuition, fees, and indirect costs were $2,734,218 less than forecasted. The impact of that reduction in revenue was offset by the utilization of federal Higher Education Emergency Relief Funds (HEERF) to alleviate spending pressures and defray local revenue loss. This was accomplished by shifting $4,923,841 in spending from unrestricted funds to the federal HEERF award that was eligible to be used for local revenue loss replacement.

Additionally, the revised budget included $13,525,000 in forecasted use of spendable fund balance and endowment income. However, the University deliberately reduced non-personnel expenditures to preserve the spendable endowment and fund balance for future fiscal years after the HEERF federal grant awards have ended. Ultimately, only $913,602 in spendable endowment and fund balance revenue was required, preserving $12,611,398 in those funds for future use.

FY 2023 (1st Quarter)

Program Code	Program Title	Original Budget	Revised Budget	Actual Expenditures	Projected Expenditures
1000	Agency Management	$25,027,009	$24,991,956	$11,482,987	$24,794,889

1001	Agency Financial Operations	$4,102,911	$4,102,911	$998,832	$4,010,308
2000	Student Affairs	$11,356,061	$15,801,021	$2,197,056	$14,994,169
4000	Academic Affairs	$49,488,597	$49,523,650	$11,456,387	$49,369,223
6000	University President	$19,030,517	$15,201,557	$5,693,502	$14,806,849
8000	Community College	$27,712,010	$27,717,010	$5,797,768	$27,442,126
Grand Total		**$136,717,105**	**$136,717,105**	**$37,626,533**	$135,397,564

15. Please list all memoranda of understanding (MOU) either entered into by your agency or in effect during fiscal years 2022 and 2023 (through January 31). For each, describe its purpose, indicate the date entered, and provide the actual or anticipated termination date.

Answer: UDC exchanged funds with the entities listed below in FY 2022.

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME
1	DCHA Greenleaf (To empower residents and provide educational opportunities to bolster confidence and skills set. The DCHA's public housing residents and Housing Choice Voucher Program (HCVP) participants training program will help reduce unemployment and underemployment for residents who have: no work experience and no education; limited work experience and limited education; and/or substantial work experience but remain underemployed without a career pathway to increase self-sufficiency)	3/1/2021	12/30/2021	FROM	DC Housing Authority (DCHA)
2	Institute for Youth Development (Provide technical assistance and instructional services to youth development practitioners throughout the District)	5/10/2019	1/31/2022	FROM	Office of the Deputy Mayor of Education
3	CTE Certification Program (Pay for certification exams for District students who have participated in CTE Priority programs of study)	7/1/2021	6/30/2022	FROM	Office of the State Superintendent of Education (OSSE)
4	Career and Technical Education/Perkins (Increase the academic, career and technical skills of postsecondary students)	7/1/2021	6/30/2022	FROM	OSSE
5	Performance Program Evaluation (Provide access to comprehensive, cost-effective and quality healthcare services for residents of the District of Columbia)	10/1/2021	9/30/2022	FROM	Department of Health Care Finance

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME
6	Adult and Family Education (Provide support to students for training and certification purposes)	10/1/2021	9/30/2022	FROM	OSSE
7	Fuel for UDC Vehicles	10/1/2021	9/30/2022	TO	Department of Public Works
8	Paths Project Income Maintenance (Provide training and employment support services to needy families)	10/1/2021	9/30/2022	FROM	Department of Human Services (DHS) Economic Security Administration
9	Snap Ed-CES (Adopt diet and physical activity practices consistent with DGA and the USDA food guidance)	10/1/2021	9/30/2022	FROM	DC Department of Health
10	Respite Aide – Caregivers (LG Total Fitness/ Triple Delight Aquatic to continue aquatic fitness classes for UDC)	10/1/2021	9/30/2022	FROM	Office of Aging
11	Voice and Data Request	10/1/2021	9/30/2022	TO	DC Net
12	Armored Car Services	10/1/2021	9/30/2022	TO	Office of the Chief Financial Officer (OCFO)
13	IT Assessments	10/1/2021	9/30/2022	TO	Office of the Chief Technology Officer (OCTO)
14	Innovative Stormwater Management (To retrofit a parking lot at Langdon Park, located in the degraded Hickey Run watershed, with a closed loop stormwater treatment train, consisting of urban stormwater tree cells on the corridor of the parking lot and the rainwater harvesting cistern)	10/1/2021	6/30/2022	FROM	Dept. of Energy and the Environment (DOEE)
15	Green Zone Environmental Program (To retrofit a parking lot at Langdon Park, located in the degraded Hickey Run watershed, with a closed loop stormwater treatment train, consisting of urban stormwater tree cells on the corridor of the parking lot and the rainwater harvesting cistern)	10/1/2021	9/30/2022	FROM	DOEE
16	WIC Program (To establish UDC and WIC partnership to provide no cost IT and Healthcare training and certification to eligible District residents)	1/1/2022	9/30/2022	FROM	Workforce Investment Council (WIC)

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME
17	DCHA Greenleaf (To empower residents and provide educational opportunities to bolster confidence and skills set. The DCHA's public housing residents and Housing Choice Voucher Program (HCVP) participants training program will help reduce unemployment and underemployment for residents who have: no work experience and no education; limited work experience and limited education; and/or substantial work experience but remain underemployed without a career pathway to increase self-sufficiency)	1/1/2022	12/31/2022	FROM	DC Housing Authority (DCHA)
18	Professional Development Training for DHS (The purpose is to provide training and support to DC-DHS staff)	5/1/2022	9/30/2022	FROM	DHS
19	DCPS WDLL SYEP (UDC will provide training programs for occupational training for District residents that will lead to gainful employment)	6/1/2022	9/30/2022	FROM	District of Columbia Public Schools (DCPS)
20	Bottle Ban Study (The proposed study will assess the projected impact of a ban on the sale of beverages packaged in single use)	7/4/2022	9/30/2022	FROM	DOEE
21	PeopleSoft HCM Enterprise System	9/2/2022	9/30/2022	TO	OCTO

FY 2023 MOUs

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME
1	CTE Certification Program (Pay for certification exams for District students who have participated in CTE Priority programs of study)	7/1/2022	6/30/2023	FROM	Office of the State Superintendent of Education (OSSE)
2	Career and Technical Education/Perkins (Increase the academic, career and technical skills of postsecondary students)	7/1/2022	6/30/2023	FROM	OSSE
3	Adult and Family Education (Provide support to students for training and certification purposes)	10/1/2022	9/30/2023	FROM	OSSE
4	Fuel for UDC Vehicles	10/1/2022	9/30/2023	TO	Department of Public Works

	PROJECT TITLE (PURPOSE)	START DATE	END DATE	TO / FROM	AGENCY NAME
5	Paths Project Income Maintenance (Provide training and employment support services to needy families)	10/1/2022	9/30/2023	FROM	Department of Human Services (DHS) Economic Security Administration
6	Snap Ed-CES (Adopt diet and physical activity practices consistent with DGA and the USDA food guidance)	10/1/2022	9/30/2023	FROM	DC Dept. of Health
7	Respite Aide - Caregivers (LG Total Fitness/ Triple Delight Aquatic to continue aquatic fitness classes for UDC)	10/1/2022	9/30/2023	FROM	Office of Aging

16. D.C. Law requires the Mayor and the Chief Financial Officer to submit to the Council, simultaneously with a proposed budget submission, actual copies of all agency budget enhancements requests, such as the "Form B" for all District agencies (See D.C. Code § 47-318.05a). In order to help the Committee understand agency needs, and the cost of those needs for your agency, please provide, as an attachment to your answers, all budget enhancement requests submitted by your agency to the Mayor or Chief Financial Officer as part of the budget process for fiscal years 2021, 2022, and 2023.

Answer: Please see attachment #3.

17. Please list all currently open capital projects for your agency (as of January 31st) including those projects that are managed or overseen by another agency or entity. Include a brief description of each, the total estimated cost, expenditures to date, the start and completion dates, and the current status of the project. Also, indicate which projects are experiencing delays and which require additional funding.

Answer: The table below list all of the University's currently open capital projects. Please note that UDC (GF0) has an ongoing capital pool project, UG706C, from which several sub-projects have been previously executed. The current FY 2023 – FY 2028 Capital Improvement Plan (CIP) did not fund UG706 but instead established separate new projects in an effort to track project progress and funding allocations better for each independent project. The table below includes the ongoing UG706 subproject status, as well as the newly established projects.

Notably, UDC has requested a budget of $387 million over the next six years (FY 2024- FY 2029). The purpose of that funding is to address the need for capital projects associated with the University's strategic plan, the *Equity Imperative*, and continued infrastructure upgrades, as well as new construction and swing space requirements.

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
UG712 - Renovate 4250 Connecticut Avenue	Completely renovate the existing 200,000 sf building to convert the former office building into use as academic and administrative uses.	$47M	$0	April 2023 - Sep 2024	**FY 2022 - Swing space buildouts completed Levels 3, 6, & 7 under previous pool project UG706. Programming and Design/Build solicitation for complete renovation of 4250. Construction ongoing for infrastructure upgrades for retail spaces under previous pool project UG706. This project requires an additional $7M in order to be completed by Sept. 2024 due to inflation and increased costs of material and labor.**
UG713 - Backus Expansion	UDC CC Campus Development. Previous projects have upgraded two wings of the building. We are currently looking to renovate the remainder of the building with the funds available and/or adding additional wing(s), which may require additional funds.	$35M	$0	Sep 2023 - Sep 2025	**FY22 - Completed renovations for temporary swing space for relocation of CC from 801 N. Capitol under previous pool project UG706. Currently developing required Campus Master Plan for potential expansion of Backus Campus.**

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
UG714 - Roof, Windows, & Elevators	Roof replacements, new energy efficient windows, and elevator improvements at the Van Ness Campus	$11.5M	$0	Sept 2022 - Jun 2023	**FY22 - Completed replacement of elevators in Bldg 32/42 & replaced roof of Bldg 46E under previous pool project UG706. Currently in procurement phase for replacement of Elevators in Bldg 52. Construction phase for Bldg 39 Roof Replacement under previous pool project UG706.**
UG715 - MEP, HVAC, AND IT UPGRADES	Upgrade mechanical, electrical, and plumbing (MEP), HVAC, and IT systems throughout Van Ness Campus and other University sites.	$63M	$0	Sept 2021 - March 2022	**FY22 - Completed partial HVAC renovations in Bldgs 39 & 47 (Gymnasium) under previous pool project UG706. Currently in procurement phase for Design/Build renovations in Bldgs 39 & 44. Construction phase for Bldg 38/39 Level B & C under previous pool project UG706.**
UG716 - Van Ness Exterior/Plaza Paver Restoration	Extension of the Plaza Deck renovation to include the remaining paved areas at the Van Ness Campus. Project will further increase campus green space and improve the irrigation system.	$19M	$0	June 2023 - TBD	**Currently in design phase for waterproofing and paver restoration at Building 52 and main campus garage emergency repairs.**
UG706 Subprojects					
Renovation of Main Library Building 38/39 Level B	Relocate the University's Main Library from the existing space in bldg 41 to renovated space in bldg 38/39. This includes moving the existing cafeteria out of bldg 38 to the new Student Center and designing and building completely new library spaces.	$11M	$0	Oct 2022 - Jun 2023	**Construction underway, completion date June 2023.**

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
Renovation of Athletic Field at Sports Complex	Additional renovations will expand on the first phase of renovations that included the aquatic center and upgraded mechanical systems and locker rooms. Additional upgrades in have included replacing the gymnasium bleachers and flooring, replacing the tennis courts, and additional mechanical system upgrades.	$5M	$0	May 2022 - May 2023	**Currently in the construction phase to install athletic turf on the north athletic field.**
UG709					
Workforce Development CC Needs	This project will upgrade Community College Workforce Development program spaces at the Bertie Backus (5171 South Dakota Ave NE in Ward 5) and Old Congress Heights (3100 Martin Luther King Jr Ave SE in Ward 8) locations. The project will include renovations to multipurpose rooms, construct multiple High Flex classrooms.	$5M	$113,000	TBD	**Project was delayed to accommodate the relocation from 801 N. Capital in FY22. Programming and planning is being incorporated in Backus Plan and site expansion.**
UG710					
Amazon Web Services Training Campus	This project will establish the Amazon Web Services Training Campus at the Community College Workforce Development Center at Old Congress Heights. The scope of work will include the buildout of a new STEM/IT spaces to include instructional labs, project/makerspaces, high-tech	$7.5M	$80,000	TBD	**Project was delayed to accommodate the relocation from 801 N. Capital in FY22. Programming and planning phase underway including building infrastructure assessment.**

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
	classrooms, and collaborative learning spaces.				
UG711					
Bertie Backus Beautification & Workforce	This project will provide upgrades to the Bertie Backus site to include landscaping, exterior improvements, and the installation of a community mural. Exterior improvements will include new fencing and renovation of concrete stairs and pathways.	$500K	$308,000	Jul 2022 - Jan 2023	**Construction is substantially completed.**

Orange - Project in Design Phase
Red - Construction Complete / Substantially Complete
***Estimated/actual construction dates are for current or next phase of projects/subprojects.**

18. Please list all pending lawsuits that name your agency as a party. Please identify which cases on the list are lawsuits that potentially expose the city to significant liability in terms of money and/or change in practices. The Committee is not asking for your judgment as to the city's liability; rather, we are asking about the extent of the claim. For those claims identified, please include an explanation about the issues for each case.

Answer: The table below details all the proceedings to which the University is a party and includes the relief sought. The District is not exposed to significant liability in terms of money and/or change in practices in any of the listed pending lawsuits. Pursuant to D.C. Official Code § 38-1202.01, the University of the District of Columbia Board of Trustees is the body corporate that governs the affairs of the University. This includes the ability of the Board of Trustees ("Board") to sue and be sued. As such, the Board is sui juris and is subject to claims independent of the District of Columbia.

Case/Claim No.	Description	Damages Sought by Plaintiff/ Complainant
USDC DC 1:14-cv-00754	*Cohen v. BOT, et al.* -- Former faculty member alleging breach of contract based on termination.	Claims of violation of 5th Amendment under 42 U.S.C. § 1983, trespass to chattel, conversion, bailee indebtedness, and negligence seeking $300,000 in compensatory damages. reinstatement, back pay, attorney's fees, and injunctive relief.
DC Ct of Appeals No. 18-CV-265	*University of the District of Columbia Faculty Association, et al. v. BOT.*	Seeking rescission of reduction in force and reinstatement.
D.C. Sup. Ct Case No. 2011 CA 004062 B	*Al-rae v. BOT, et al.* -- Non-renewal of probationary faculty appointment.	Claims for (1) breach of contract; (2) libel and slander; (3) abuse of process; (4) deceit (misrepresentation); (5) harassment; (6) invasion of privacy; and (7) negligence. Seeking unspecified damages.
Arbitration	*Harvey v UDC* -- alleging wrongful discharge.	Seeking unspecified monetary damages
DC Sup. Ct. Case No. 2018 CA 004939 B	*Seyoum v. BOT* -- Adjunct professor alleging age *discrimination.*	Seeking damages and reinstatement.
OEA No. 1601-0006-21	*Greer v UDC* -- Former police officer alleging wrongful termination.	Seeking damages and reinstatement.

Case/Claim No.	Description	Damages Sought by Plaintiff/ Complainant
Arbitration/DC Sup. Ct.	*King-Berry v UDC* -- Professor challenging her evaluation for Academic Year 2018-2019.	Seeking to correct her evaluation to a minimum score of 3.2.
DC OEA Claim No. 7030160640	*Washington v UDC* -- Former police officer claim for wrongful termination.	Seeking damages.
DC Sup. Ct. No. 2021 CA 003962 B	*Art Display Co. v UDC* -- Vendor alleges unpaid wages for services rendered.	Seeking unpaid wages.
DC Sup. Ct. No. 2021 CA 003356 B	*Carrington v Tih Koon Tan* -- Plaintiff alleges UDC's Law School tax clinic did not file her tax return.	Seeking damages.
DC Sup. Ct. No. 2021 CA 003762 B	*Richards v DC Finance Treasury* -- Former faculty member alleging violation of FOIA.	Seeking information regarding last paycheck.
MD Cir. Ct. No. C-02-CV-20-002296	*ADP Group Inc v Alternatives Renewable Solutions LLC* -- Writ of Garnishment.	Seeking payment from prime contractor.

19. Please list every lawsuit against the agency that was settled or decided by a trial court in FY 2022 and FY 2023 to date. Briefly describe each and the sanction, if any.

Answer: The table below contains every lawsuit brought against UDC that was settled or decided by a trial court in FY 2022 or FY 2023 (to date).

Fiscal Year	Case Name	Description	Outcome
2023	*Long vs. UDC*	Former police officer alleging wrongful termination.	Settled

20. D.C. Law requires the Mayor to pay certain settlements and judgements from agency operating budgets if the settlement is less than $10,000 or results from an incident within the last two years (see D.C. Code § 2-402(a)(3)). Please itemize each charge-back to your agency for a settlement or judgment pursuant to D.C. Code § 2-402.

Answer: Pursuant to D.C. Official Code § 38-1202.01, the University of the District of Columbia Board of Trustees ("Board") is the body corporate that governs the affairs of the

University. This includes the ability of the Board to sue and be sued. As such, the Board is sui juris and is subject to claims independent of the District of Columbia, and as a result, UDC maintains its own contingent liability fund. Accordingly, the University has not operationalized any charge-backs of settlements or judgments.

21. (a) Please list and describe any investigations, studies, audits, or reports on your agency or any employee of your agency that were completed at any time in fiscal years 2022 and 2023 (through January 31).

Answer: None

(b) Please list and describe any ongoing investigations, audits, or reports of your agency or any employee of your agency.

Answer: The table below includes all ongoing investigations, studies, audits, or reports. Specifically, it includes all: U.S. Department of Education, Office of the Civil Rights (OCR) complaints; U.S. Equal Employment Opportunity Commission (EEOC) charges; D.C. Office of Human Rights (DC OHR) charges; and D.C. Office of Inspector General charges. As indicated below, all investigations were brought by either individual employees or students at the University.

Employee/Student	Entity Conducting Investigation	Description	Status
Student 1	OCR	Discrimination claim due to disability.	Pending
Student 2	EEOC	Discrimination claim in violation of Title VII.	Pending
Employee 1	EEOC	Discrimination claim due to race/ethnicity	Pending
Employee 2	DC OHR	Wrongful termination due to age discrimination.	Pending
Employee 3	DC OHR	Discrimination claim due to disability.	Pending
Employee 4	DC OHR	Discrimination claim due to race/ sexual orientation.	Pending
Employee 5	DC OHR	Discrimination claim due to disability.	Pending
Employee 6	DC OHR	Wrongful termination due to discrimination.	Pending
Employee 7	DC OHR	Retaliation due to FMLA	Pending
Employee 8	DC OHR	Discrimination pay equity.	Pending
Student 3	DC OHR	Discrimination due to gender identity.	Pending
Employee 9	DC OIG	Unknown	Pending

22. How many grievances have been filed by employees or labor unions against agency management? Please list each of them by year for fiscal years 2021, 2022, and 2023 (through

January 31). Give a brief description of each grievance, and the outcome (through January 31). Include on the chronological list any earlier grievance that is still pending in any judicial forum.

Answer:

Fiscal Year 2023 (through January 31)				
Union	**Grievance #**	**Grievance**	**Date Filed**	**Status**
AFSCME	PERB Case No. 23-U-05	Union contends that the Contract Specialist position should be in the Union.	1/26/2023	Investigation
Fiscal Year 2022				
No grievances to report				
Fiscal Year 2021				
No grievances to report				

23. In table format, please list the following for fiscal years 2022 and 2023 (through January 31) regarding the agency's use of SmartPay (credit) cards for agency purchases: (1) individuals (by name and title/position) authorized to use the cards; (2) purchase limits (per person, per day, etc.); and (3) total spent (by person and for the agency).

Answer: Below is UDC's use of SmartPay (credit) cards for FYs 2022 and 2023 (though January 31st). The first table represents FY 2022, and the second table represents FY 2023 (through January 31st).

FY 2022

Cardholder Name	Title	Sum of Transactions	Cycle Amount Limit	Daily Amount Limit	Single Amount Limit
ADEBAYO, SEQUOYAH	Director, Veteran Affairs	$0.00	$10,000.00	$2,500.00	$2,500.00
AMERSON, CHARLES	Director, Student Center	$51,246.16	$10,000.00	$2,500.00	$2,500.00
ARORA, ANSHU	Associate Professor, Marketing	$0.00	$10,000.00	$2,500.00	$2,500.00
AXUM, MCHEZAJI	Director, Urban Agriculture and Gardening Education	$139,057.70	$10,000.00	$2,500.00	$2,500.00
BALDWIN, LATOSHA	Assistant Director, Student Success	$85,930.30	$10,000.00	$2,500.00	$2,500.00
BANKHEAD, REBECCA	Director, Center of 4H & Youth	$0.00	$10,000.00	$2,500.00	$2,500.00
BECKETT, TRELAUNDA	Associate VP, Dean, Student Success	$65,174.81	$20,000.00	$5,000.00	$5,000.00
BEHERA, PRADEEP	Professor/Chair, Civil Engineering	$70,973.17	$10,000.00	$2,500.00	$2,500.00
BROOME, MELBA	Director, Learning Resources	$60,448.75	$10,000.00	$2,500.00	$2,500.00
BYAM, STEPHAN	Associate VP, OIT	$2,480.89	$10,000.00	$2,500.00	$2,500.00
BYRD, MARIA	Executive Director, OPIE	$2,922.64	$10,000.00	$2,500.00	$2,500.00
CARTER, SAUNDRA	Director, TRIO	$52,338.82	$10,000.00	$2,500.00	$2,500.00
COLBERT, RODGER	Separated/Closed	$8,510.96	$10,000.00	$2,500.00	$2,500.00
CONQUEST, MONIQUE	Administrative Assistant, MHGS	$0.00	$10,000.00	$2,500.00	$2,500.00
COTAE, PAUL	Director, SEAS	$20,542.49	$10,000.00	$2,500.00	$2,500.00
CULMER III, RONALD	Deputy Chief of Police	$24,630.24	$10,000.00	$2,500.00	$2,500.00
DAVIDSON, LAURA-LEE	Director, Sponsored Programs	$1,066.20	$10,000.00	$2,500.00	$2,500.00
DCGOV, UDC PROCUREMENT	OCP Purchase Card	$152,426.67	$45,000.00	$30,000.00	$30,000.00

DEKSISSA, TOLESSA	Director, WRRI	$43,197.92	$20,000.00	$5,000.00	$5,000.00
DOUGLAS, BRIIANA	Staff Assistant, Sponsored Programs	$4,278.08	$10,000.00	$2,500.00	$2,500.00
DUNLAP, SHARLEETA	Admissions Specialist	$50,244.49	$10,000.00	$2,500.00	$2,500.00
EBA, ANDRE	Faculty Coordinator, UDCCC-WDLL	$31,072.46	$10,000.00	$2,500.00	$2,500.00
FLEMING, JEFFERY	Associate Dean, Academic Affairs	$54,982.76	$10,000.00	$2,500.00	$2,500.00
FLOWERS, ANGELYN	Professor, HSJA	$0.00	$10,000.00	$2,500.00	$2,500.00
FRANKLIN, DAVID	COO	$4,025.35	$10,000.00	$2,500.00	$2,500.00
GAMMAGE, PAMELA	Office Manager, Enrollment Services	$0.00	$10,000.00	$2,500.00	$2,500.00
GARRETT, ALEX	Vice President, Facilities and Real Estate Management	$24,064.00	$10,000.00	$2,500.00	$2,500.00
GARRETT, TAYLOR	Separated/Closed	$2,561.16	$20,000.00	$5,000.00	$5,000.00
GARRISON, KATHERINE	Separated/Closed	$30,053.62	$10,000.00	$2,500.00	$2,500.00
GOODING-JONES, LAVERNE	Secretary, Nursing and Allied Health	$53,740.23	$10,000.00	$2,500.00	$2,500.00
GRANT, SIMONE	Head Coach, Track and Field	$20,210.59	$10,000.00	$2,500.00	$2,500.00
GRAY, JUANITA	Director of Residence Life/ Director, Community Engagement	$0.00	$10,000.00	$2,500.00	$2,500.00
HAGHANI, SASAN	Assistant Professor, Electrical Engineering	$0.00	$10,000.00	$2,500.00	$2,500.00
HARE, WILLIAM	Associate Dean, CAUSES	$0.00	$10,000.00	$2,500.00	$2,500.00
HARRIS, MICHAEL	Office Manager, School of Law	$0.00	$10,000.00	$2,500.00	$2,500.00
HATCHETT, TIMOTHY	Separated/Closed	$15,723.07	$10,000.00	$2,500.00	$2,500.00
HENDRICK, GIANA	Operations Manager, UDCCC-CEO	$0.00	$10,000.00	$2,500.00	$2,500.00
HOLIDAY-JONES, OCTAVIA	Administrative Specialist, UDCCC-WDLL	$0.00	$10,000.00	$2,500.00	$2,500.00
HYLTON, DARRYL	Director, Special Programs	$0.00	$10,000.00	$2,500.00	$2,500.00
HYMAN WRIGHT, AMBER	Budget Technician, OCFO	$0.00	$10,000.00	$2,500.00	$2,500.00
IDEHEN, OSAMUYIMEN	Financial Analyst, School of Law	$102,176.71	$10,000.00	$2,500.00	$2,500.00
JAMISON, DENISE	Library Technician	$0.00	$10,000.00	$2,500.00	$2,500.00
JENKINS, ANDREA	Separated/Closed	$720.00	$10,000.00	$2,500.00	$2,500.00
JENNINGS, MELINDA	Separated/Closed	$149,262.14	$10,000.00	$2,500.00	$2,500.00
JOHNSON, JERRY	Director, UDCCC-Operations	$25,666.94	$10,000.00	$2,500.00	$2,500.00
JONES, DWANE	Dean, CAUSES	$113,790.44	$10,000.00	$2,500.00	$2,500.00
KING, EDNA	Specialist, University Advancement	$20,854.01	$10,000.00	$2,500.00	$2,500.00
KLEIN, KATE	Associate Professor/Dept. Chair, Mechanical Engineering	$100,863.29	$10,000.00	$2,500.00	$2,500.00
LANKFORD, ANN	Director, Student Engagement	$0.00	$10,000.00	$2,500.00	$2,500.00
LATHAM, WILLIAM	Chief Student Development Officer	$115,801.71	$20,000.00	$5,000.00	$5,000.00
LIANG, LILY	Professor, MSCS Program Director	$0.00	$10,000.00	$2,500.00	$2,500.00
MAHAFFEY, THEODORE	Head Coach, Tennis	$27,077.99	$10,000.00	$2,500.00	$2,500.00
MARTIN, URSULA	Separated/Closed	$3,062.01	$10,000.00	$2,500.00	$2,500.00
MASSEY, APRIL	Dean, Arts & Sciences	$39,462.68	$10,000.00	$2,500.00	$2,500.00
MCNALLY, TRINICE	Director, Center for DIMA	$0.00	$10,000.00	$2,500.00	$2,500.00
MONROE-LORD, LILLIE	Director, Center for Nutrition	$98,690.89	$10,000.00	$2,500.00	$2,500.00
MURPHY, PHO	Director, Alumni Affairs	$0.00	$10,000.00	$2,500.00	$2,500.00
NAKPODIA, JOHN	Assistant Coach, Basketball	$22,086.99	$10,000.00	$2,500.00	$2,500.00
NICHOLES, BRITTANY	Staff Assistant, Office of the President	$61,981.44	2$5,000.00	$5,000.00	$5,000.00
OJUMU, MERCY	Nurse Practitioner, Health Services	$0.00	$10,000.00	$2,500.00	$2,500.00
OSOSANYA, ESTHER	Professor/Chair, Electrical Engineering	$39,108.58	$10,000.00	$2,500.00	$2,500.00
PLUMMER, YOLANDRA	Associate Professor, PATHS	$24,244.07	$10,000.00	$2,500.00	$2,500.00

POTTER JR, LAWRENCE	CAO/Provost, Professor of English	$45,946.37	$20,000.00	$5,000.00	$5,000.00
PRICE, JESSIE	Project Manager, UDCCC-Academic Affairs	$25,292.26	$10,000.00	$2,500.00	$2,500.00
PUGH, NAKIA	Associate Registrar	$0.00	$10,000.00	$2,500.00	$2,500.00
RAMIREZ, NOELIA	Executive Assistant, OHR	$0.00	$10,000.00	$2,500.00	$2,500.00
REBA, LEE BRIAN	Executive Director, Office of the President	$100,764.71	$20,000.00	$5,000.00	$5,000.00
RICHARDSON, MATTHEW	Assistant Director, Urban Agriculture	$13,174.61	$10,000.00	$2,500.00	$2,500.00
RILEY, MICHAEL	Head of Admissions	$18,801.92	$10,000.00	$2,500.00	$2,500.00
ROBINSON, DIEDRE	Executive Associate, Office of the President	$0.00	$10,000.00	$2,500.00	$2,500.00
ROBINSON, RENICA	Administrative Specialist, UDCCC-WDLL	$0.00	$10,000.00	$2,500.00	$2,500.00
ROGERS, MICHAEL	Separated/Closed	$18,955.37	$10,000.00	$2,500.00	$2,500.00
RUFFIN, ZHANE	Head Coach, Women's Lacrosse	$8,468.90	$10,000.00	$2,500.00	$2,500.00
RUSSELL, DONI	Director, Student Outreach	$0.00	$10,000.00	$2,500.00	$2,500.00
RUSSO, WILLIAM	Director, Aviation	$0.00	$10,000.00	$2,500.00	$2,500.00
SANHA, MARIETT	Executive Assistant, OGC	$0.00	$10,000.00	$2,500.00	$2,500.00
SHAHIRINIA, AMIR HOSSEIN	Assistant Professor, Electrical Engineering	$0.00	$10,000.00	$2,500.00	$2,500.00
SHETTY, DEVDAS	Dean, Electrical Engineering	$55,035.41	$10,000.00	$2,500.00	$2,500.00
STRONG, WYL	Project Specialist, OCAO	$93,426.73	1$5,000.00	$5,000.00	$5,000.00
SUMMERS, TONY	Chief Community College Officer, UDCCC	$0.00	$20,000.00	$5,000.00	$5,000.00
SYKES, CONCHITA	Administrative Specialist, Academic Affairs	$38,020.55	$10,000.00	$2,500.00	$2,500.00
THOMAS, KELLEY	Executive Assistant, School of Business	$31,739.82	$10,000.00	$2,500.00	$2,500.00
THOMAS, PATRICIA	Director, Athletics	$88,398.87	$10,000.00	$2,500.00	$2,500.00
THOMPSON, LARA	Associate Professor, Mechanical Engineering	$14,200.90	$10,000.00	$2,500.00	$2,500.00
THOMPSON, MATT	Head Coach, Soccer	$35,770.52	$10,000.00	$2,500.00	$2,500.00
TYAGI, PAWAN	Assistant Professor, Civil and Mechanical Engineering	$115,334.91	$10,000.00	$2,500.00	$2,500.00
VEASLEY, QUINTIN	Director, Residence Life	$0.00	$10,000.00	$2,500.00	$2,500.00
WELLMAN, BRIANA	Professor/Chair, Computer Science	$6,514.20	$10,000.00	$2,500.00	$2,500.00
9WILLIAMS, EDDIE	Assistant, Continuing Education	$0.00	$10,000.00	$2,500.00	$2,500.00
WILLIAMS, LETITIA	Separated/Closed	$210,161.76	$10,000.00	$2,500.00	$2,500.00
WILLIAMS, NAILAH	Director, Financial Aid	$44,699.26	$10,000.00	$2,500.00	$2,500.00
WMASSEY, ROSALYN	Administrative Specialist, WDLL	$72,434.34	$10,000.00	$2,500.00	$2,500.00
WRIGHT, GRADY	Special Assistant, OCOO	$0.00	$10,000.00	$2,500.00	$2,500.00
XU, JIAJUN	Assistant Professor, Civil and Mechanical Engineering	$73,835.32	$10,000.00	$2,500.00	$2,500.00
ZENDEHDEL, KAMRAN	Separated/Closed	$64,945.10	$10,000.00	$2,500.00	$2,500.00
ZHANG, NIAN	Associate Professor, Electrical Engineering	$0.00	$10,000.00	$2,500.00	$2,500.00
	Agency Total	$3,192,675.25			

FY 2023

Cardholder Name	Title	Sum of Transactions	Cycle Amount Limit	Daily Amount Limit	Single Amount Limit
ADEBAYO, SEQUOYAH	Director, Veteran Affairs	$0.00	$10,000.00	$2,500.00	$2,500.00
AMERSON, CHARLES	Director, Student Center	$21,239.91	$10,000.00	$2,500.00	$2,500.00

ARORA, ANSHU	Associate Professor, Marketing	$0.00	$10,000.00	$2,500.00	$2,500.00
AXUM, MCHEZAJI	Director, Urban Agriculture and Gardening Education	$64,075.87	$10,000.00	$2,500.00	$2,500.00
BALDWIN, LATOSHA	Assistant Director, Student Success	$11,106.01	$10,000.00	$2,500.00	$2,500.00
BANKHEAD, REBECCA	Director, Center of 4H & Youth	$0.00	$10,000.00	$2,500.00	$2,500.00
BECKETT, TRELAUNDA	Associate VP, Dean, Student Success	$44,616.37	$20,000.00	$5,000.00	$5,000.00
BEHERA, PRADEEP	Professor/Chair, Civil Engineering	$7,788.60	$10,000.00	$2,500.00	$2,500.00
BROOME, MELBA	Director, Learning Resources	$6,614.73	$10,000.00	$2,500.00	$2,500.00
BYAM, STEPHAN	Associate VP, OIT	$1,369.38	$10,000.00	$2,500.00	$2,500.00
BYRD, MARIA	Executive Director, OPIE	$360.00	$10,000.00	$2,500.00	$2,500.00
CARTER, SAUNDRA	Director, TRIO	$0.00	$10,000.00	$2,500.00	$2,500.00
COLBERT, RODGER	Separated/Closed	$512.97	$10,000.00	$2,500.00	$2,500.00
CONQUEST, MONIQUE	Administrative Assistant, MHGS	$0.00	$10,000.00	$2,500.00	$2,500.00
COTAE, PAUL	Director, SEAS	$3,541.76	$10,000.00	$2,500.00	$2,500.00
CULMER III, RONALD	Deputy Chief of Police	$15,989.76	$10,000.00	$2,500.00	$2,500.00
DAVIDSON, LAURA-LEE	Director, Sponsored Programs	$0.00	$10,000.00	$2,500.00	$2,500.00
DCGOV, UDC PROCUREMENT	OCP Purchase Card	$20,114.05	$45,000.00	$30,000.00	$30,000.00
DEKSISSA, TOLESSA	Director, WRRI	$16,975.97	$20,000.00	$5,000.00	$5,000.00
DOUGLAS, BRIIANA	Staff Assistant, Sponsored Programs	$2,239.70	$10,000.00	$2,500.00	$2,500.00
DUNLAP, SHARLEETA	Admissions Specialist	$30,868.75	$10,000.00	$2,500.00	$2,500.00
EBA, ANDRE	Faculty Coordinator, UDCCC-WDLL	$764.80	$10,000.00	$2,500.00	$2,500.00
FLEMING, JEFFERY	Associate Dean, Academic Affairs	$20,935.14	$10,000.00	$2,500.00	$2,500.00
FLOWERS, ANGELYN	Professor, HSJA	$0.00	$10,000.00	$2,500.00	$2,500.00
FRANKLIN, DAVID	COO	$0.00	$10,000.00	$2,500.00	$2,500.00
GAMMAGE, PAMELA	Office Manager, Enrollment Services	$0.00	$10,000.00	$2,500.00	$2,500.00
GARRETT, ALEX	Vice President, Facilities and Real Estate Management	$1,554.15	$10,000.00	$2,500.00	$2,500.00
GARRETT, TAYLOR	Separated/Closed	$0.00	$20,000.00	$5,000.00	$5,000.00
GARRISON, KATHERINE	Separated/Closed	$0.00	$10,000.00	$2,500.00	$2,500.00
GOODING-JONES, LAVERNE	Secretary, Nursing and Allied Health	$19,790.32	$10,000.00	$2,500.00	$2,500.00
GRANT, SIMONE	Head Coach, Track and Field	$8,967.72	$10,000.00	$2,500.00	$2,500.00
GRAY, JUANITA	Director of Residence Life/ Director, Community Engagement	$0.00	$10,000.00	$2,500.00	$2,500.00
HAGHANI, SASAN	Assistant Professor, Electrical Engineering	$0.00	$10,000.00	$2,500.00	$2,500.00
HARE, WILLIAM	Associate Dean, CAUSES	$0.00	$10,000.00	$2,500.00	$2,500.00
HARRIS, MICHAEL	Office Manager, School of Law	$6,377.54	$10,000.00	$2,500.00	$2,500.00
HATCHETT, TIMOTHY	Separated/Closed	$0.00	$10,000.00	$2,500.00	$2,500.00
HENDRICK, GIANA	Operations Manager, UDCCC-CEO	$0.00	$10,000.00	$2,500.00	$2,500.00
HOLIDAY-JONES, OCTAVIA	Administrative Specialist, UDCCC-WDLL	$0.00	$10,000.00	$2,500.00	$2,500.00
HYLTON, DARRYL	Director, Special Programs	$4,826.66	$10,000.00	$2,500.00	$2,500.00
HYMAN WRIGHT, AMBER	Budget Technician, OCFO	$2,816.95	$10,000.00	$2,500.00	$2,500.00
IDEHEN, OSAMUYIMEN	Financial Analyst, School of Law	$31,317.61	$10,000.00	$2,500.00	$2,500.00
JAMISON, DENISE	Library Technician	$0.00	$10,000.00	$2,500.00	$2,500.00
JENKINS, ANDREA	Separated/Closed	$0.00	$10,000.00	$2,500.00	$2,500.00
JENNINGS, MELINDA	Separated/Closed	$1,157.07	$10,000.00	$2,500.00	$2,500.00
JOHNSON, JERRY	Director, UDCCC-Operations	$0.00	$10,000.00	$2,500.00	$2,500.00

JONES, DWANE	Dean, CAUSES	$31,383.40	$10,000.00	$2,500.00	$2,500.00
KING, EDNA	Specialist, University Advancement	$12,509.86	$10,000.00	$2,500.00	$2,500.00
KLEIN, KATE	Associate Professor/Dept. Chair, Mechanical Engineering	$16,125.79	$10,000.00	$2,500.00	$2,500.00
LANKFORD, ANN	Director, Student Engagement	$0.00	$10,000.00	$2,500.00	$2,500.00
LATHAM, WILLIAM	Chief Student Development Officer	$63,004.41	$20,000.00	$5,000.00	$5,000.00
LIANG, LILY	Professor, MSCS Program Director	$0.00	$10,000.00	$2,500.00	$2,500.00
MAHAFFEY, THEODORE	Head Coach, Tennis	$6,554.69	$10,000.00	$2,500.00	$2,500.00
MARTIN, URSULA	Separated/Closed	$0.00	$10,000.00	$2,500.00	$2,500.00
MASSEY, APRIL	Dean, Arts & Sciences	$6,705.53	$10,000.00	$2,500.00	$2,500.00
MCNALLY, TRINICE	Director, Center for DIMA	$0.00	$10,000.00	$2,500.00	$2,500.00
MONROE-LORD, LILLIE	Director, Center for Nutrition	$23,650.67	$10,000.00	$2,500.00	$2,500.00
MURPHY, PHO	Director, Alumni Affairs	$0.00	$10,000.00	$2,500.00	$2,500.00
NAKPODIA, JOHN	Assistant Coach, Basketball	$17,471.71	$10,000.00	$2,500.00	$2,500.00
NICHOLES, BRITTANY	Staff Assistant, Office of the President	$1,546.92	2$5,000.00	$5,000.00	$5,000.00
OJUMU, MERCY	Nurse Practitioner, Health Services	$0.00	$10,000.00	$2,500.00	$2,500.00
OSOSANYA, ESTHER	Professor/Chair, Electrical Engineering	$0.00	$10,000.00	$2,500.00	$2,500.00
PLUMMER, YOLANDRA	Associate Professor, PATHS	$4,990.88	$10,000.00	$2,500.00	$2,500.00
POTTER JR, LAWRENCE	CAO/Provost, Professor of English	$5,194.77	$20,000.00	$5,000.00	$5,000.00
PRICE, JESSIE	Project Manager, UDCCC-Academic Affairs	$10,614.47	$10,000.00	$2,500.00	$2,500.00
PUGH, NAKIA	Associate Registrar	$0.00	$10,000.00	$2,500.00	$2,500.00
RAMIREZ, NOELIA	Executive Assistant, OHR	$5,265.89	$10,000.00	$2,500.00	$2,500.00
REBA, LEE BRIAN	Executive Director, Office of the President	$34,428.94	$20,000.00	$5,000.00	$5,000.00
RICHARDSON, MATTHEW	Assistant Director, Urban Agriculture	$15,617.68	$10,000.00	$2,500.00	$2,500.00
RILEY, MICHAEL	Head of Admissions	$12,919.39	$10,000.00	$2,500.00	$2,500.00
ROBINSON, DIEDRE	Executive Associate, Office of the President	$28,136.32	$10,000.00	$2,500.00	$2,500.00
ROBINSON, RENICA	Administrative Specialist, UDCCC-WDLL	$0.00	$10,000.00	$2,500.00	$2,500.00
ROGERS, MICHAEL	Separated/Closed	$0.00	$10,000.00	$2,500.00	$2,500.00
RUFFIN, ZHANE	Head Coach, Women's Lacrosse	$467.85	$10,000.00	$2,500.00	$2,500.00
RUSSELL, DONI	Director, Student Outreach	$0.00	$10,000.00	$2,500.00	$2,500.00
RUSSO, WILLIAM	Director, Aviation	$0.00	$10,000.00	$2,500.00	$2,500.00
SANHA, MARIETT	Executive Assistant, OGC	$990.00	$10,000.00	$2,500.00	$2,500.00
SHAHIRINIA, AMIR HOSSEIN	Assistant Professor, Electrical Engineering	$0.00	$10,000.00	$2,500.00	$2,500.00
SHETTY, DEVDAS	Dean, Electrical Engineering	$5,713.56	$10,000.00	$2,500.00	$2,500.00
STRONG, WYL	Project Specialist, OCAO	$49,462.98	1$5,000.00	$5,000.00	$5,000.00
SUMMERS, TONY	Chief Community College Officer, UDCCC	$0.00	$20,000.00	$5,000.00	$5,000.00
SYKES, CONCHITA	Administrative Specialist, Academic Affairs	$15,444.17	$10,000.00	$2,500.00	$2,500.00
THOMAS, KELLEY	Executive Assistant, School of Business	$17,125.11	$10,000.00	$2,500.00	$2,500.00
THOMAS, PATRICIA	Director, Athletics	$20,339.50	$10,000.00	$2,500.00	$2,500.00
THOMPSON, LARA	Associate Professor, Mechanical Engineering	$3,931.01	$10,000.00	$2,500.00	$2,500.00
THOMPSON, MATT	Head Coach, Soccer	$12,507.32	$10,000.00	$2,500.00	$2,500.00
TYAGI, PAWAN	Assistant Professor, Civil and Mechanical Engineering	$29,657.64	$10,000.00	$2,500.00	$2,500.00

VEASLEY, QUINTIN	Director, Residence Life	$0.00	$10,000.00	$2,500.00	$2,500.00
WELLMAN, BRIANA	Professor/Chair, Computer Science	$3,046.27	$10,000.00	$2,500.00	$2,500.00
WILLIAMS, EDDIE	Assistant, Continuing Education	$0.00	$10,000.00	$2,500.00	$2,500.00
WILLIAMS, LETITIA	Separated/Closed	$15,202.64	$10,000.00	$2,500.00	$2,500.00
WILLIAMS, NAILAH	Director, Financial Aid	$16,009.23	$10,000.00	$2,500.00	$2,500.00
WMASSEY, ROSALYN	Administrative Specialist, WDLL	$26,695.15	$10,000.00	$2,500.00	$2,500.00
WRIGHT, GRADY	Special Assistant, OCOO	$1,317.75	$10,000.00	$2,500.00	$2,500.00
XU, JIAJUN	Assistant Professor, Civil and Mechanical Engineering	$10,607.34	$10,000.00	$2,500.00	$2,500.00
ZENDEHDEL, KAMRAN	Separated/Closed	$0.00	$10,000.00	$2,500.00	$2,500.00
ZHANG, NIAN	Associate Professor, Electrical Engineering	$0.00	$10,000.00	$2,500.00	$2,500.00
	Agency Total	$870,560.63			

24. Please provide a list of all procurements for goods or services for use by your agency over $10,000 for fiscal years 2022 and 2023 (through January 31). Give a brief explanation of each, including the name of the contractor, purpose of the contract, and the total dollar amount of the contract. Exclude from this answer purchase card (SmartPay) purchases.

Answer: Response: The table below includes all procurements by UDC for goods or services over $10,000 for both FYs 2022 and 2023 (through January 31).

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200004	ALLEGIS GROUP HOLDINGS, INC / TEKSYSTEMS, INC	$ 83,750.00	Contracted temporary help
P2200005	Strata Information Group Inc	$ 99,950.00	Contracted temporary help
P2200010	Quadlent Leasing USA, Inc	$ 34,305.00	Contracting and consulting services
P2200012	Williams, Simon P.	$ 40,000.00	Design Services
P2200013	Advancement Strategy, LLC	$ 12,000.00	IT Management Services
P2200014	Jones Sr., Charles E.	$ 18,750.00	Training Development
P2200017	BMC SOFTWARE,INC	$ 32,485.87	Network usage and maint fees
P2200020	SUPERIOR COURIERS, LLC	$ 54,000.00	Courier Services
P2200021	SBC LLC dba The Shuttle Bus Company	$ 373,625.02	Contracting and consulting services
P2200022	International Business Machines Corporation	$ 24,006.60	Licenses and Fees
P2200023	Mythics	$ 105,416.15	Licenses and Fees
P2200024	Neal R Gross & Co Inc.	$ 30,000.00	Court Reporting and Transcription Services
P2200025	Donaldson, Stuart P.	$ 125,000.00	Training Development
P2200026	Bert W. Smith,Jr & Co; Chartered Dba Bert Smith & Co.	$ 24,750.00	Contracted temporary help
P2200027	Fortune Time Group Inc	$ 85,000.00	Consulting Services - Student Alignment Platform
P2200028	Tanya Baskin dba The Baskin Group	$ 52,500.00	Project Management Services
P2200029	Elvin T. Ramos dba Sapphire Global Associates, LLC	$ 60,000.00	Professional Services for CTE Grant
P2200030	Oasis Plantscaping llc dba Brad DeHaven	$ 11,832.00	Landscaping and horticultural svcs
P2200037	Deborah Ellen Harvey Kell, LLC	$ 50,000.00	Assessment and Accreditation Services
P2200039	Khendall Donnese Beale dba JustBeale PR and Events	$ 15,000.00	Event Coordination Services
P2200040	Khendall Donnese Beale dba JustBeale PR and Events	$ 10,000.00	Contracting and consulting services

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200042	Ford&Harrison LLP	$ 100,000.00	Legal Services
P2200043	Ford&Harrison LLP	$ 250,000.00	Legal Services
P2200044	Bruker BioSpin Corp	$ 23,756.00	Maintenance and Repair Services
P2200046	Mario Wolf dba Wolf Digital Solutions LLC	$ 25,000.00	Consulting Services
P2200047	CollegeNET, Inc.	$ 33,542.10	Contracting and consulting services
P2200053	Bald Cypress Media LLC	$ 60,000.00	Writing Services
P2200054	Level Green Landscape, LLC	$ 190,000.00	Contracting and consulting services
P2200055	Schindler Elevator Corporation	$ 265,000.00	Elevator Maintenance and Repair
P2200056	DC Life Safety, LLC	$ 100,000.00	Contracting and consulting services
P2200057	Gartner Inc	$ 270,400.00	Licenses and Fees
P2200058	Appspace Inc	$ 17,400.00	Network usage and maint fees
P2200060	The Washintgton Research	$ 47,973.27	Periodical licenses & subs
P2200064	Aspen of DC, Inc.	$ 72,800.00	Contracted temporary help
P2200065	City Security Consultants, Inc	$ 37,656.00	Security
P2200066	ENVIRONMENTAL MGMT SVCS	$ 60,500.00	Hazardous Waste Services
P2200067	Armstrong, Le'Cheay	$ 25,000.00	Contracted temporary help
P2200068	SUNNYS COACH SERVICES INC	$ 35,988.83	Transportation
P2200069	Dormakaba USA INC	$ 35,000.00	Maintenance and Repair Services
P2200070	Wolfram Research Inc	$ 22,953.21	Licenses and Fees
P2200071	Dell Computer Corp.	$ 19,664.47	Computer equipment and supplies
P2200073	THOMSON REUTERS-WEST	$ 12,708.00	Licenses and Fees
P2200076	Mejdi Messaoudi dba Titans Windows & Glass Repairs	$ 14,000.00	Contracting and consulting services
P2200077	Disaster Recovery Services LLC	$ 75,000.00	Disaster Cost Recovery Services
P2200081	ABCD & Company, LLC	$ 35,242.29	Website Hosting and Maintenance
P2200082	ACE Fire Extinguisher Service	$ 14,000.00	Contracting and consulting services
P2200083	W.W. Grainger Inc.	$ 140,000.00	General supplies
P2200085	EBSCO PUBLISHING	$ 14,669.80	Membership dues and subscriptions
P2200086	American Society of Civil Engineers	$ 20,125.00	Membership dues and subscriptions
P2200087	Salesforce.com,Inc dba Tableau Software LLC	$ 21,360.00	Licenses and Fees
P2200088	Jstor	$ 20,650.00	Membership dues and subscriptions
P2200096	ALOHA POOL & SPA, INC	$ 21,600.00	Maintenance and Repair Services
P2200097	Remi Holdings, LLC	$ 12,748.80	Instructional Equipment
P2200098	Wolters Kluwer HLRP aka LIPPINCOTT WILLIAMS & WILKINS	$ 13,390.00	Contracting and consulting services
P2200105	Pratt Consulting	$ 300,000.00	IPPH Project Management Services
P2200113	Blackboard Inc	$ 12,000.00	Licenses and Fees
P2200114	Dormakaba USA INC	$ 35,000.00	Maintenance and Repair Services
P2200116	The American Society of Mechanical Engineers	$ 14,600.00	Membership dues and subscriptions
P2200117	Pro Quest-CSA LLC	$ 14,344.43	Membership dues and subscriptions
P2200118	Bloomsbury Publishing Plc	$ 13,376.00	Membership dues and subscriptions
P2200119	ScoreVision LLC	$ 11,602.00	Athletic supplies
P2200121	McKesson Medical-Surgical Government Solutions LLC	$ 14,999.71	Medical and laboratory supplies
P2200123	Aspen of DC, Inc.	$ 10,000.00	Professional Services

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200124	Perkins Management Services Company	$ 140,670.00	Catering
P2200125	Hybrid News Limited	$ 14,405.00	Contracting and consulting services
P2200133	Dell Computer Corp.	$ 40,729.50	Computer equipment and supplies
P2200148	CINTAS	$ 35,000.00	Uniforms services and supplies
P2200149	Dell Computer Corp.	$ 298,750.00	Licenses and Fees
P2200151	The Gale Group	$ 30,780.98	Membership dues and subscriptions
P2200153	Chemical & Engineering Services	$ 35,000.00	Chemical Treatment Services
P2200154	Advanced Air Mechanical System	$ 30,000.00	Minor Construction and Repair
P2200155	Williams Hayes, Diane	$ 77,500.00	Writing Services
P2200156	SUNNYS COACH SERVICES INC	$ 71,455.95	Transportation
P2200157	American Chemical Society dba Chemical Abstracts Service	$ 12,225.00	Membership dues and subscriptions
P2200160	Elsevier BV	$ 21,348.07	Membership dues and subscriptions
P2200162	Sleek Consulting, LLC	$ 65,010.00	Licenses and Fees
P2200163	Voltage Innovations, LLC	$ 100,000.00	Contracting and consulting services
P2200164	Asana Inc	$ 14,997.00	Licenses and Fees
P2200165	A3 Communications, Inc dba Advantech	$ 59,975.00	Equip and software maint contract
P2200167	RSC Electrical & Mechanical Co	$ 950,000.00	HVAC Services
P2200168	Advanced Air Mechanical System	$ 950,000.00	Contracting and consulting services
P2200175	Institute Of Electrical And El	$ 49,130.00	Membership dues and subscriptions
P2200178	Cloud, Erika G.	$ 72,000.00	Case Management Services
P2200179	Strata Information Group Inc	$ 849,925.00	Project Management Services
P2200181	Ellucian Support,Inc.	$ 794,959.00	Licenses and Fees
P2200182	Blackboard Inc	$ 273,195.58	Licenses and Fees
P2200186	United States Postal Service	$ 20,000.00	US postage
P2200192	Xerox Corp.	$ 658,616.04	Copier lease and rental
P2200196	Lyrasis	$ 14,706.97	Membership dues and subscriptions
P2200197	Dell Computer Corp.	$ 19,362.69	Computer equipment and supplies
P2200198	Dell Computer Corp.	$ 50,296.64	Licenses and Fees
P2200199	Labster	$ 15,000.00	Equip and software maint contract
P2200202	Microsoft Corporation	$ 416,541.33	Licenses and Fees
P2200203	Ogletree, Deakins, Nasha, Smoak, & Stewart, P.C.	$ 75,000.00	Legal Services
P2200205	Method Test Prep, Inc	$ 10,260.00	Licenses and Fees
P2200206	Ironmark Inc	$ 22,869.90	Promotions & gifts
P2200207	Bailey Real Estate Holdings, LLC	$ 2,994,950.00	Janitorial services
P2200210	Labster	$ 10,000.00	Equip and software maint contract
P2200211	Vital Sign LLC	$ 160,997.50	Interpreting Services
P2200212	Sign Language USA,LLC	$ 134,337.34	Interpreting Services
P2200213	Touchnet Information Systems Inc	$ 93,753.00	Equip and software maint contract
P2200216	CompTIA Learning, LLC	$ 16,054.04	Licenses and Fees
P2200218	LogMein USA, Inc	$ 29,732.80	Licenses and Fees
P2200219	EBSCO PUBLISHING	$ 49,980.39	Membership dues and subscriptions
P2200220	SAGE PUBLICATION, INC	$ 10,000.00	Membership dues and subscriptions

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200225	EBSCO PUBLISHING	$ 151,662.00	Membership dues and subscriptions
P2200226	Document Systems,Inc	$ 259,990.84	Document Scanning Services
P2200227	Networking For Future, Inc. (NFF)	$ 98,735.30	Other maint and repair
P2200229	Bailey Real Estate Holdings, LLC	$ 23,400.00	Porter Services
P2200233	Pocket Nurse	$ 11,050.43	Laboratory supplies
P2200235	Kebros & Associates LLC dba SmartCare Govt Group	$ 41,446.96	Contracted temporary help
P2200236	Weinberger, Mark H.	$ 20,000.00	Training Development
P2200237	Dotson, Shavonyuette	$ 20,000.00	Training Development
P2200238	PRISSEM Academic Services, LLC	$ 60,400.00	Contracted temporary help
P2200245	RLS Construction, Inc	$ 739,000.00	Construction Services
P2200246	London, Elizabeth	$ 15,000.00	Training Development
P2200249	Renee I Abdullah dba Platinum Touch Solutions, LLC	$ 127,200.00	Training Development
P2200253	CampusEAI	$ 96,486.22	Licenses and Fees
P2200254	Dell Computer Corp.	$ 416,541.33	Licenses and Fees
P2200255	SUNNYS COACH SERVICES INC	$ 24,842.24	Contracting and consulting services
P2200256	American Pest Management, Inc	$ 75,000.00	Pest Management Services
P2200257	Swann, Wayne E.	$ 45,000.00	Professional Services
P2200265	Kurt J Lesker Co.	$ 24,603.00	Equip and machinery -capitalized
P2200267	Quality Measures LLC	$ 30,000.00	Evaluation Services - NSF CREST Grant
P2200270	Consys	$ 288,867.57	Construction Services
P2200271	Mimar Ponte Mellor of DC Architects & Engineers LLC	$ 139,139.00	Design-Build Services
P2200272	Aspen of DC, Inc.	$ 43,288.00	Contracted temporary help
P2200273	Quinn Evans Architects Inc	$ 320,291.00	AE Design Services
P2200274	Protec Construction Inc.	$ 765,800.00	Design-Build Services
P2200275	Capital Construction Group	$ 18,502.00	Construction Services
P2200276	Mimar Ponte Mellor of DC Architects & Engineers LLC	$ 149,603.00	AE Design Services
P2200278	Networking For Future, Inc. (NFF)	$ 69,753.00	Computer equipment and supplies
P2200279	Solarwinds North America,Inc dba Solarwinds Worldwide, LLC	$ 15,014.45	Licenses and Fees
P2200280	Van Tech Industries	$ 100,000.00	Facilities supplies
P2200282	The Brooks Group, LLC	$ 249,250.00	Training Development
P2200283	Microsoft Corporation	$ 85,502.00	Licenses and Fees
P2200284	Dell Computer Corp.	$ 23,719.50	Computer equipment and supplies
P2200285	Cogent Communications	$ 40,593.60	Internet services
P2200289	Maxient, LLC	$ 11,000.00	Membership dues and subscriptions
P2200290	Limbach Holdings LLC dba Limbach Company LLC	$ 115,556.00	Contracting and consulting services
P2200294	Abdul-Salaam, Mustafa	$ 96,000.00	Contracted temporary help
P2200296	Morgans inc	$ 17,500.00	Uniforms services and supplies
P2200298	Elsevier BV	$ 35,880.00	Periodical licenses & subs
P2200299	Omingo Software, LLC	$ 15,372.00	Equip and software maint contract
P2200301	Blackboard Inc	$ 47,419.08	Licenses and Fees
P2200302	Micon Construction, Inc	$ 269,890.12	General Contractor Services
P2200303	Consys	$ 16,876.00	Contracting and consulting services

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200304	Micon Construction, Inc	$ 242,250.00	General Contractor Services
P2200305	Civitas Bedrock LLC	$ 67,500.00	Real Estate Brokerage Services
P2200307	Omingo Software, LLC	$ 10,542.00	Equip and software maint contract
P2200308	Bruker BioSpin Corp	$ 66,251.54	Equip and machinery -capitalized
P2200309	Kaltura, Inc	$ 13,333.34	Membership dues and subscriptions
P2200310	FEI COMPANY	$ 358,194.90	Equip and machinery -capitalized
P2200312	Kebros & Associates LLC dba SmartCare Govt Group	$ 133,729.52	Contracted temporary help
P2200314	Dell Computer Corp.	$ 14,075.35	Computer equipment and supplies
P2200317	Blackboard Inc	$ 726,000.00	Licenses and Fees
P2200319	ALLEGIS GROUP HOLDINGS, INC / TEKSYSTEMS, INC	$ 83,750.00	IT Support Services
P2200322	American University	$ 10,000.00	Grant/Sub Grant
P2200323	Oransi LLC	$ 21,664.00	General supplies
P2200326	A.H. Jordan Plumbing & Mechanical, LLC	$ 95,000.00	Contracting and consulting services
P2200327	Demczuk, Bernard P.	$ 60,400.00	Training Development
P2200328	Thompson, Sharita	$ 60,400.00	Training Development
P2200329	Advanced Cooling Technologies, Inc	$ 75,000.00	Professional Services
P2200330	Donna L Stallings dba The Worthy Project	$ 30,000.00	Professional Services
P2200331	Whyte, Michael S.	$ 23,550.00	Site Management Services
P2200333	Latin American Youth Center	$ 30,218.00	Sub-Awardee, Contractual Services
P2200334	Perkins Management Services Company	$ 271,935.00	Catering
P2200335	Kadcon Corporation	$ 11,616.00	General Contractor Services
P2200336	TPM Group, LLC	$ 99,287.00	Relocation and Logistic Services
P2200337	Alphatec,P.C	$ 22,138.00	Design Services
P2200338	Networking For Future, Inc. (NFF)	$ 45,662.20	Computer equipment and supplies
P2200339	Protec Construction Inc.	$ 180,290.00	General Contractor Services
P2200340	JMT	$ 92,800.00	Project Management Services
P2200341	Kramer Consulting Services, PC	$ 220,800.00	Project Management Services
P2200345	Networking For Future, Inc. (NFF)	$ 37,298.00	Equipment
P2200347	Jacobs Project Management Co	$ 64,420.80	Furniture and fixture -capitalized
P2200348	Designed Services, Inc	$ 14,243.00	Furniture and fixture -capitalized
P2200350	Freshfarm Markets Inc. dba Freshfarm	$ 51,375.80	Sub-Awardee, Contractual Services
P2200351	Advancement Strategy, LLC	$ 12,000.00	IT Management Services
P2200354	McKissack & McKissack	$ 239,200.00	Project Management Services
P2200356	The Johnson Law Group, LLC	$ 20,000.00	Legal Services
P2200357	The Johnson Law Group, LLC	$ 20,000.00	Legal Services
P2200358	Goodstein, Brian	$ 13,995.00	Contracting and consulting services
P2200359	The Johnson Law Group, LLC	$ 20,000.00	Legal Services
P2200361	Columbia Enterprises, Inc.	$ 137,488.97	Design-Build Services
P2200362	R McGhee & Associates	$ 62,710.00	Design Services
P2200363	American University	$ 10,000.00	Grant/Sub Grant Contractual Services
P2200364	George Washington University	$ 10,000.00	Grant/Sub Grant Contractual Services

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200365	Territorium, LLC	$ 18,037.50	Professional Services
P2200366	Ellucian Support,Inc.	$ 31,878.00	Contracting and consulting services
P2200367	Clemson University	$ 51,003.00	Grant/Sub Grant Contractual Services
P2200368	City Security Consultants, Inc	$ 32,977.75	Contracted temporary help
P2200369	State of Maryland dba University of Maryland College Park	$ 75,000.00	Grant/Sub Grant Contractual Services
P2200371	EvalSolutions, Inc	$ 15,000.00	Evaluation Services
P2200372	Networking For Future, Inc. (NFF)	$ 75,309.00	Computer equipment and supplies
P2200373	ADC Management Solutions	$ 70,000.00	Contracted temporary help
P2200374	Follett Corporation dba Follett Higher Education Group, LLC	$ 10,005.00	Office supplies
P2200375	Higher Ed & County Financial Consultants LLC	$ 70,000.00	Contracted temporary help
P2200377	R McGhee & Associates	$ 122,096.00	Design Services
P2200378	SUNNYS COACH SERVICES INC	$ 169,140.00	Transportation
P2200382	Kebros & Associates LLC dba SmartCare Govt Group	$ 60,000.00	Contracted temporary help
P2200383	Blackboard Inc	$ 180,607.05	Licenses and Fees
P2200384	Taskstream, LLC dba Watermark Insights, LLC	$ 36,933.75	Equip and software maint contract
P2200387	LG Total Fitness/Triple Delight Aquatics	$ 49,005.00	Contractual Services - Athletics
P2200389	City Security Consultants, Inc	$ 49,176.00	Security
P2200390	Consys	$ 72,561.70	General Contractor Services
P2200391	Varsity Brands Holding CO., Inc dba BSN Sports, LLC	$ 53,201.83	Athletic supplies
P2200394	Rosemary Reed dba Double R. Productions, LLC	$ 22,500.00	Videography
P2200395	Networking For Future, Inc. (NFF)	$ 29,601.78	Telephone charges
P2200397	Dell Computer Corp.	$ 43,660.60	Computer equipment and supplies
P2200398	Temple Group	$ 238,780.00	Project Management Services
P2200404	Dell Computer Corp.	$ 19,104.30	Computer equipment and supplies
P2200408	Advanced Cooling Technologies, Inc	$ 36,000.00	Professional Services
P2200414	Morgan State University	$ 162,817.13	Sub-Awardee, Contractual Services
P2200415	Howard University	$ 249,876.28	Sub-Awardee, Contractual Services
P2200416	Dell Computer Corp.	$ 37,865.90	General supplies
P2200417	Salesforce.com, inc dba Salesforce.org, LLC	$ 27,810.00	Licenses and Fees
P2200418	Bethune-Cookman University, Inc	$ 20,250.72	Research Project
P2200419	Consys	$ 8,777,786.00	General Contractor Services
P2200426	Parkinson Construction Company,Inc	$ 161,613.90	General Contractor Services
P2200427	BellArchitects, PC	$ 18,175.22	Design Services
P2200428	Networking For Future, Inc. (NFF)	$ 69,710.80	Relocation and Logistic Services
P2200432	SwipeClock LLC	$ 14,820.00	Membership dues and subscriptions
P2200434	William S. Hein & Co., Inc.	$ 29,638.50	Membership dues and subscriptions
P2200435	Human Circuit,Inc.	$ 102,861.91	Equip and software maint contract
P2200440	ProQuest LP dba PROQuest LLC	$ 11,900.00	Periodical licenses & subs
P2200444	CRC Consulting, Inc dba Shine Like the Sun Coaching	$ 14,962.50	Contracting and consulting services
P2200450	Rasesh Kapadia dba Scanco USA Inc	$ 389,000.00	Equip and machinery -capitalized
P2200452	Geometrics Inc	$ 39,751.00	Equip and machinery -capitalized

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200455	Capitol Services Management Inc.	$ 35,697.00	Training Development
P2200456	A3 Communications, Inc dba Advantech	$ 69,625.00	MEP Upgrades
P2200459	Liaison Holdings, LLC dba Liaison International, LLC	$ 30,068.00	Licenses and Fees
P2200463	PRM Consulting, Inc.	$ 231,250.00	Reorganization Services
P2200464	Nellco Law Library Consortium, INc	$ 10,504.00	Membership dues and subscriptions
P2200465	TPM Group, LLC	$ 99,611.00	Relocation and Logistic Services
P2200467	Jerome L. Taylor Trucking, Inc. dba JLT Trucking, Inc.	$ 188,277.06	Waste Removal Services
P2200474	Jaggaer, LLC	$ 330,953.00	Licenses and Fees
P2200475	Dell Computer Corp.	$ 10,633.28	Computer equipment and supplies
P2200477	Washington Convention and Sports Authority t/a Events DC	$ 13,980.00	Event Venue Rental
P2200480	ProtoCall Services, Inc	$ 32,904.60	Call Center Services
P2200481	Capital Construction Group	$ 123,891.22	Design-Build Services
P2200483	North Carolina State University	$ 15,185.00	Training Development
P2200484	Constituent Services Worldwide Public Benefit Corporation	$ 109,044.00	Training Development
P2200489	Dell Computer Corp.	$ 19,840.40	Computer equipment and supplies
P2200493	Dell Computer Corp.	$ 38,481.30	Equipment - less than $5,000
P2200495	Southern Initiative of the Algebra Project dba SIAP	$ 226,245.36	Consulting Services
P2200496	Ottley, Jason	$ 10,000.00	Contracting and consulting services
P2200497	Cruz, Mayra E.	$ 10,000.00	Contracting and consulting services
P2200498	Jeter, Cherrye E.	$ 10,000.00	Contracting and consulting services
P2200504	ATAB Inc. dba Dominion Elevator Inspection Services	$ 24,500.00	Elevator Maintenance and Repair
P2200505	Dell Computer Corp.	$ 60,573.55	Computers
P2200507	Open Presence Incorporated	$ 14,000.00	Equip and software maint contract
P2200508	Tri-Tech Communications, Inc	$ 43,865.40	Equip and software maint contract
P2200511	Corporate Risk Holdings III, Inc. dba	$ 47,000.00	Contracting and consulting services
P2200512	Quinn Evans Architects Inc	$ 128,477.00	AE Design Services
P2200513	Consys	$ 11,351.33	General Contractor Services
P2200514	Brailsford & Dunlavey	$ 107,365.00	Project Management Services
P2200521	PEARSON EDUCATION, INC.	$ 27,222.86	Instructional materials
P2200522	Leapfrog Technologies, Inc	$ 51,095.00	Licenses and Fees
P2200523	Edquity, Inc	$ 40,000.00	MOU - Stipend Payment and Tracking
P2200527	AGB Search, LLC	$ 55,000.00	Professional Services
P2200528	Civitas Bedrock LLC	$ 135,000.00	Real Estate Brokerage Services
P2200529	AGB Search, LLC	$ 68,000.00	Academic Administrative Search
P2200535	Rogers, Hattie	$ 10,000.00	Contracted temporary help
P2200540	Consys	$ 1,267,786.00	General Contractor Services
P2200541	Parkinson Construction Company,Inc	$ 17,375.00	General Contractor Services
P2200543	Education Northwest	$ 76,356.00	Assessment Services
P2200544	Columbia Enterprises, Inc.	$ 457,601.52	General Contractor Services
P2200545	Blackboard Inc	$ 162,297.29	Licenses and Fees
P2200549	Soul Stirring, LLC	$ 15,500.00	Writing Services

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200550	R McGhee & Associates	$ 490,000.00	AE Design Services
P2200552	Offit Kurman P.A.	$ 20,000.00	Legal Services
P2200554	Qualtrics, LLC	$ 31,097.76	Research Project
P2200558	Micon Construction, Inc	$ 221,448.00	General Contractor Services
P2200560	Consys	$ 423,227.42	General Contractor Services
P2200567	Karizma Dickson dba Have Some Charisma	$ 10,000.00	Food provision
P2200569	Quadlent Leasing USA, Inc	$ 44,325.88	Licenses and Fees
P2200570	Meter Group, Inc, USA	$ 34,352.03	Equipment
P2200572	LEG, Inc / DBA West Academic	$ 10,770.00	Books
P2200575	Thorpe, Bridget	$ 10,000.00	Consulting Services
P2200576	Toucan Printing & Promotional	$ 12,295.00	Promotions & gifts
P2200577	Microsoft Corporation	$ 24,210.11	Computer equipment and supplies
P2200578	Costello, P.C.	$ 15,000.00	Legal Services
P2200579	Dell Computer Corp.	$ 14,150.00	Computer equipment and supplies
P2200582	CAPITAL SERVICES AND SUPPLIES	$ 26,717.18	Furniture and fixture -capitalized
P2200583	RLS Construction, Inc	$ 795,000.00	General Contractor Services
P2200584	PRM Consulting, Inc.	$ 63,750.00	Recruitment Services
P2200586	G.L.P., Inc	$ 48,306.80	Event Production Services
P2200592	Dell Computer Corp.	$ 20,115.83	Computers
P2200593	Global Industries, Inc	$ 17,554.92	Furniture and fixture -capitalized
P2200594	World Education, Inc.	$ 12,500.00	Program Design Services
P2200595	Hottinger Bruel & Kjaer Inc	$ 23,162.72	Equip and machinery -capitalized
P2200596	Common Good City Farm	$ 31,489.00	Grant/Sub Grant Contractual Services
P2200598	CDW LLC dba CDW Government LLC, CDW Government	$ 35,209.80	Instructional equipment
P2200601	PRM Consulting, Inc.	$ 65,000.00	Recruitment Services
P2200602	Strada Collaborative, Inc dba CAEL	$ 20,000.00	Training Development
P2200604	Career America LLC dab Ocelot	$ 22,500.00	Licenses and Fees
P2200606	Protec Construction Inc.	$ 388,723.00	General Contractor Services
P2200608	Total Office Product Inc.	$ 40,363.99	Office furniture
P2200611	OCLC Online Computer Library	$ 13,348.54	Membership dues and subscriptions
P2200613	Microsoft Corporation	$ 743,945.00	Computer equipment and supplies
P2200615	Networking For Future, Inc. (NFF)	$ 35,647.24	Instructional equipment
P2200616	HI Tech Electronic, LLC	$ 28,995.00	Electrical Setup - Commencement
P2200617	Projection Video Services	$ 82,761.75	Event Production Services
P2200619	Jones Sr., Charles E.	$ 15,000.00	Training Development
P2200622	Lyrasis	$ 19,076.87	Membership dues and subscriptions
P2200623	Capitol Services Management Inc.	$ 26,051.00	Furniture and fixture -capitalized
P2200625	Hubbard Radio Washington DC,LLC dba WTOP, WFED,FNN	$ 49,800.00	Advertising Services
P2200626	American University dba WAMU 88.5	$ 25,000.00	Advertising Services
P2200627	NBC Universal Media,LLC	$ 49,900.00	Advertising Services
P2200628	Flow Science, Inc	$ 27,200.00	Computer software

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200632	Howard University	$ 13,000.00	Advertising Services
P2200634	REAL School Gardens dba Out Teach	$ 30,149.98	Training Development
P2200636	21st Century Expo Group,Inc.	$ 29,557.78	Event Production Services
P2200637	Consys	$ 433,950.15	General Contractor Services
P2200639	QSR International Americas Inc	$ 12,303.00	Membership dues and subscriptions
P2200645	Lexis Law Publishing	$ 18,425.16	Periodical licenses & subs
P2200646	R McGhee & Associates	$ 65,830.00	Design Services
P2200647	BlueTee Construction Inc.	$ 154,397.00	General Contractor Services
P2200657	Bid Service LLC	$ 31,000.00	Equip and machinery -capitalized
P2200658	KTR International LLC	$ 24,825.00	Project Evaluation Services
P2200661	Tina Laquita Fletcher dba Fletcher Education Solutions, LLC	$ 16,000.00	Training Development
P2200662	CATHOLIC UNIVERSITY OF AMERICA	$ 50,000.00	Grant/Sub Grant Contractual Services
P2200664	Aramark Corporation	$ 11,658.25	Food services contract
P2200665	Theodore Stewart dba Stewart Consulting, LLC	$ 75,000.00	Compensation Consultancy Services
P2200666	Apple Computer Inc.	$ 25,470.00	Computer equipment and supplies
P2200667	Apple Computer Inc.	$ 18,066.45	Equip and machinery -capitalized
P2200669	Page After Page Business Systems Inc	$ 26,000.00	Printing
P2200670	Jacobs Project Management Co	$ 133,819.00	Project Management Services
P2200671	KAPLAN PMBR	$ 24,985.00	Contracting and consulting services
P2200673	Park Triangle Productions, LLC	$ 22,750.00	Contracting and consulting services
P2200677	Ore-Tayo Funsho dba Prophasis Consults, LLC	$ 15,419.02	Educational supplies
P2200678	Microsoft Corporation	$ 28,000.00	Instructional equipment
P2200679	Fisher Scientific	$ 14,465.66	Equipment - less than $5,000
P2200680	Transact Campus Inc	$ 46,674.00	Software Maintenance Agreement
P2200681	Friends of teh US National ARB	$ 36,072.17	Grant/Sub Grant Contractual Services
P2200682	Community Bridge Inc.	$ 80,000.00	Contracting and consulting services
P2200683	ALLEGIS GROUP HOLDINGS, INC / TEKSYSTEMS, INC	$ 322,000.00	IT Project Support
P2200686	RLS Construction, Inc	$ 153,144.00	General Contractor Services
P2200687	City Security Consultants, Inc	$ 70,203.75	Contracted temporary help
P2200689	Williams, Doris T.	$ 96,250.00	Contracted temporary help
P2200690	Reingold Link LLC dba Link Strategic Partners	$ 100,000.00	Strategic Planning Services
P2200691	TRINITY COLLEGE OF DC	$ 135,000.00	Grant/Sub Grant Contractual Services
P2200692	Schindler Elevator Corporation	$ 338,973.00	Engineering Services
P2200693	CDW LLC dba CDW Government LLC, CDW Government	$ 41,486.28	Computer equipment and supplies
P2200694	WUSA-TV, Inc.	$ 80,000.00	Advertising Services
P2200697	Gustavo A. Avalos dba International Soccer and Rugby Imports	$ 16,477.20	Athletic supplies
P2200698	Ellucian Support,Inc.	$ 30,009.00	Maintenance Agreement
P2200699	Anton Paar USA Inc	$ 14,950.00	Equipment - less than $5,000
P2200702	Carahsoft Technology Corporation	$ 48,210.00	Licenses and Fees
P2200704	Columbia Enterprises, Inc.	$ 33,420.90	General Contractor Services

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200707	Total Office Product Inc.	$ 13,865.28	General supplies
P2200712	Nasco Healthcare Inc.	$ 52,935.66	Equip and machinery -capitalized
P2200713	Ronald A. William LTD dba RAWL	$ 106,145.00	Equip and machinery -capitalized
P2200717	A3 Communications, Inc dba Advantech	$ 11,925.00	Equipment and Installation
P2200724	McKissack & McKissack	$ 239,200.00	Project Management Services
P2200725	THE MATH WORKS	$ 17,821.00	Licenses and Fees
P2200729	Dell Computer Corp.	$ 19,937.40	Computers
P2200734	Apple Computer Inc.	$ 25,499.00	Computers
P2200735	Apple Computer Inc.	$ 15,876.00	Computer equipment and supplies
P2200736	BellArchitects, PC	$ 241,224.00	AE Design Services
P2200737	Rigaku Americas Corporation	$ 321,627.00	Equipment and Supplies
P2200740	RPA, INC.	$ 60,000.00	Academic Executive Search
P2200742	LAERDAL MEDICAL CORPORATION	$ 28,500.00	Licenses and Fees
P2200743	LAERDAL MEDICAL CORPORATION	$ 111,644.40	Equip and machinery -capitalized
P2200744	LAERDAL MEDICAL CORPORATION	$ 31,229.72	Equip and machinery -capitalized
P2200745	LAERDAL MEDICAL CORPORATION	$ 33,464.28	Equip and machinery -capitalized
P2200746	LAERDAL MEDICAL CORPORATION	$ 140,199.12	Equip and machinery -capitalized
P2200747	RTS Solutionz Inc dba Real Time Services And/Or RTS Unifiled	$ 153,710.00	Equip and machinery -capitalized
P2200749	Sweetwater Sound Inc dba Sweetwater	$ 11,206.65	Equipment - less than $5,000
P2200750	Boss Laser, LLC	$ 21,372.60	Equip and machinery -capitalized
P2200751	Moore, Kyra R.	$ 16,000.00	Food Site Management
P2200753	AMTEK COMPANY, INC.	$ 170,000.00	Equip and machinery -capitalized
P2200756	ME Squared Inc dba Rolascreen	$ 11,335.00	Furniture and fixture -capitalized
P2200757	Williams, Doris T.	$ 53,250.00	Strategic Planning Services
P2200759	Dell Computer Corp.	$ 19,937.40	Computer equipment and supplies
P2200760	RobotLAB Inc	$ 30,000.00	Equip and machinery -capitalized
P2200761	City Security Consultants, Inc	$ 134,247.00	Security
P2200762	MDM Office System DBA\ Standard Office Supply	$ 19,519.50	Instructional equipment
P2200765	Consys	$ 434,690.06	General Contractor Services
P2200766	Consys	$ 111,242.23	General Contractor Services
P2200769	Salaita, Diana H.	$ 28,800.00	Contracted temporary help
P2200774	Bailey Real Estate Holdings, LLC	$ 39,975.00	Cleaning Services
P2200775	Metropolitan Office Products	$ 64,923.36	Furniture and fixture -capitalized
P2200777	Fisher Scientific	$ 87,150.13	Equip and machinery -capitalized
P2200778	Nasco Healthcare Inc.	$ 18,397.12	Training Development
P2200779	Alexandra Jellerette dba Zane Networks, LLC	$ 209,400.00	IT Project Support
P2200780	Follett Corporation dba Follett Higher Education Group, LLC	$ 19,770.00	General supplies
P2200782	Dell Computer Corp.	$ 32,640.00	Computer equipment and supplies
P2200783	Dell Computer Corp.	$ 16,868.16	Computer equipment and supplies
P2200786	Consys	$ 997,350.86	General Contractor Services
P2200787	Aspen of DC, Inc.	$ 23,996.00	Contracted temporary help
P2200788	Alphatec,P.C	$ 70,000.00	MEP Assessment

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200789	JMT	$ 146,400.00	Project Management Services
P2200790	Integrated Deposition Solutions, Inc dba IDS, Inc	$ 39,900.00	Instructional equipment
P2200796	MyJoVE Corporation dba Journal of Visuailzed Experiments	$ 27,087.98	Membership dues and subscriptions
P2200797	Rigaku Americas Corporation	$ 321,627.00	Equip and machinery -capitalized
P2200799	Purple Mountain Organics	$ 35,000.00	Food Pantry Pop-Up Market Production
P2200803	Howard University	$ 526,192.00	Grant/Sub Grant Contractual Services
P2200805	District of Columbia Primary Care Association	$ 70,670.00	Training Development
P2200806	American University	$ 15,000.00	Grant/Sub Grant Contractual Services
P2200809	Microsoft Corporation	$ 17,160.41	Computer equipment and supplies
P2200811	Networking For Future, Inc. (NFF)	$ 35,855.28	Equipment
P2200812	Agilent Technologies, Inc	$ 95,366.56	Equip and machinery -capitalized
P2200813	Robert Ferrilli LLC dba Ferrilli	$ 60,384.00	CRM Readiness Assessment
P2200814	Holly, Byron	$ 12,900.00	Graphic Design Services
P2200816	Dell Computer Corp.	$ 49,631.70	Computer equipment and supplies
P2200817	Dell Computer Corp.	$ 40,479.90	Computer equipment and supplies
P2200818	Networking For Future, Inc. (NFF)	$ 18,327.64	Audio visual equip maint and repair
P2200819	Dell Computer Corp.	$ 14,390.91	Computer equipment and supplies
P2200824	Washington Music Sales Center, Inc	$ 10,468.50	Instructional equipment
P2200825	CampusLogic, Inc	$ 42,100.00	Subscription Renewal
P2200826	AccuVein Inc	$ 10,670.00	Equipment
P2200828	CRISP DC, Inc dba CRISP DC	$ 18,000.00	Professional Services
P2200829	Zoom Video Communications, Inc	$ 26,897.00	Membership dues and subscriptions
P2200830	B&H Photo-Video-Pro-Audio	$ 16,169.63	Equipment - less than $5,000
P2200840	Apple Computer Inc.	$ 25,419.15	Equipment maint and repair
P2200848	United States Postal Service	$ 15,000.00	US postage
P2200849	Morrow, Janelle	$ 32,900.00	Website Maintenance
P2200852	Blain Snipstal dba Earth-Bound Building Forestry and Farm	$ 60,803.60	Green House Construction
P2200856	Symplicity Corporation	$ 11,116.91	Computer software
P2200863	CAPITAL SERVICES AND SUPPLIES	$ 26,534.01	Furniture and fixture -capitalized
P2200864	Apple Computer Inc.	$ 10,446.00	Instructional equipment
P2200865	BIO RAD LABORATORIES INC.	$ 25,951.15	Laboratory supplies
P2200866	VWR International, LLC dba Sargent Welch	$ 11,396.23	Instructional equipment
P2200868	MDM Office System DBA\ Standard Office Supply	$ 17,541.07	Books
P2200870	Longevity Link Corporation	$ 31,400.00	Equip and machinery -capitalized
P2200876	Integrated Deposition Solutions, Inc dba IDS, Inc	$ 41,100.00	Equip and machinery -capitalized
P2200877	Integrated Design & Electronics Academy	$ 25,000.00	Training Development
P2200878	SUNNYS COACH SERVICES INC	$ 68,656.81	Transportation
P2200879	Dell Computer Corp.	$ 25,900.00	Computer equipment and supplies
P2200880	Ponix, Inc	$ 150,000.00	Training Development
P2200881	Document Systems,Inc	$ 18,513.60	Document Scanning Services

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200882	New Revolution Tools, LLC dba Revolution Light	$ 35,578.00	Equip and machinery -capitalized
P2200894	Dell Computer Corp.	$ 21,195.07	Computer equipment and supplies
P2200896	Dell Computer Corp.	$ 38,322.64	Equipment - less than $5,000
P2200898	Creative Print Group, Inc	$ 15,245.00	Printing
P2200899	Ecologic Industries LLC	$ 31,363.00	Furniture and fixture -capitalized
P2200901	Rock Creek Conservancy, Inc	$ 35,000.00	Training Development
P2200902	New Enders Corporation	$ 69,000.00	Training Development
P2200903	Networking For Future, Inc. (NFF)	$ 255,150.00	Software Maintenance Agreement
P2200909	Parkinson Construction Company,Inc	$ 837,851.00	General Contractor Services
P2200910	Apple Computer Inc.	$ 59,719.00	Computer equipment and supplies
P2200911	Varsity Brands Holding CO., Inc dba BSN Sports, LLC	$ 88,687.79	Athletic supplies
P2200913	Capital Construction Group	$ 617,532.00	General Contractor Services
P2200915	RobotLAB Inc	$ 12,285.00	Equip and machinery -capitalized
P2200916	Safeware, Inc	$ 15,886.78	Equip and machinery -capitalized
P2200917	DIH Technology, Inc	$ 884,406.00	Constr in prog (CIP) -capitalized
P2200918	Perkins Management Services Company	$ 127,892.30	Catering
P2200919	Perkins Management Services Company of Maryland Inc	$ 127,892.30	Catering
P2200920	R McGhee & Associates	$ 55,665.75	Design Services
P2200921	Brailsford & Dunlavey	$ 294,700.00	Project Management Services
P2200924	Dell Computer Corp.	$ 428,394.60	Computer equipment and supplies
P2200925	Document Systems,Inc	$ 69,999.99	Document Scanning Services
P2200926	Green Mechanics, Benefit LLC	$ 18,000.00	Training Development
P2200928	Fresh Baby LLC	$ 17,906.75	Educational supplies
P2200929	Pocket Nurse	$ 13,213.42	Medical and laboratory supplies
P2200931	MindWare Technologies LTD	$ 13,489.93	Laboratory supplies
P2200932	Tina Laquita Fletcher dba Fletcher Education Solutions, LLC	$ 28,500.00	Training Development
P2200933	Networking For Future, Inc. (NFF)	$ 52,935.90	Computer equipment and supplies
P2200934	Networking For Future, Inc. (NFF)	$ 52,935.90	Computer equipment and supplies
P2200935	Networking For Future, Inc. (NFF)	$ 52,935.90	Computer equipment and supplies
P2200936	America Wild, LLC dba Recon Power Bikes	$ 10,176.00	Vehicles - Capitalized
P2200937	Metropolitan Solar Inc dba Seydou Washington Traore	$ 84,728.53	Installation of Equipment
P2200939	TECHNOLOGY AND LEASING CONSUL	$ 136,137.90	Equip and machinery -capitalized
P2200943	Essex Technology Group, Inc	$ 99,943.00	Equip and software maint contract
P2200946	Linkedin Corp	$ 26,250.00	Membership dues and subscriptions
P2200947	Dell Computer Corp.	$ 43,779.60	Computer equipment and supplies
P2200948	Constituent Services Worldwide Public Benefit Corporation	$ 16,000.00	Support Pad for Hydroponics System
P2200949	BellArchitects, PC	$ 38,543.44	AE Design Services
P2200950	ELSEVIER SCIENCE, INC.	$ 31,775.00	Membership dues and subscriptions
P2200951	Gaumard Scientific Company, Inc	$ 158,754.92	Equip and machinery -capitalized
P2200952	AMTEK COMPANY, INC.	$ 120,973.00	Equip and machinery -capitalized
P2200953	CDW GOVERNMENT LLC	$ 46,871.86	Instructional equipment
P2200954	CDW GOVERNMENT LLC	$ 53,574.86	Equipment

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2200959	VWR International, LLC dba Sargent Welch	$ 42,893.40	Equip and machinery -capitalized
P2200967	Meter Group, Inc, USA	$ 60,408.00	Electrical Equipment
P2200970	BlueTee Construction Inc.	$ 240,286.64	General Contractor Services
P2200971	Kramer Consulting Services, PC	$ 130,400.00	Project Management Services
P2200972	Temple Group	$ 191,024.00	Project Management Services
P2200973	Consys	$ 15,748.12	Data Center Relocation Project
P2200975	O'Connor, Cozen	$ 138,204.00	Writing Services
P2200977	DO NOT USE	$ 17,122.50	Catering
P2200978	Micon Construction, Inc	$ 202,200.00	General Contractor Services
P2200982	Jaggaer, LLC	$ 115,106.00	Licenses and Fees
P2200983	OFFICE CATERING	$ 17,122.50	Food services contract
P2200984	Networking For Future, Inc. (NFF)	$ 45,662.20	Computer equipment and supplies
P2200985	Advanced Air Mechanical System	$ 44,960.00	Maintenance and Repair Services
P2200989	Bailey Real Estate Holdings, LLC	$ 80,000.00	Porter Services
P2200993	Remi Holdings, LLC	$ 37,096.49	Equipment
P2200994	TPM Group, LLC	$ 99,287.00	Furniture and fixture -capitalized
P2200996	Toucan Printing & Promotional	$ 33,935.50	Educational supplies
P2200998	Thomas, Morris H.	$ 15,000.00	Training Development
P2200999	Networking For Future, Inc. (NFF)	$ 10,109.50	Audio visual equip maint and repair
P2201000	Jacobs Project Management Co	$ 133,220.80	Project Management Services
P2201002	Voltage Innovations, LLC	$ 81,790.00	Maintenance and Repair Services
P2201003	Bailey Real Estate Holdings, LLC	$ 135,000.00	Janitorial services
P2201004	Chiaramonte Construction	$ 474,176.00	General Contractor Services
P2201005	Civitas Bedrock LLC	$ 157,000.00	Real Estate Brokerage Services
P2201006	McKissack & McKissack	$ 179,400.00	Project Management Services
P2201007	BlueTee Construction Inc.	$ 29,252.00	General Contractor Services
P2201008	Alphatec,P.C	$ 72,000.00	AE Design Services
P2201009	Alphatec,P.C	$ 659,800.00	AE Design Services
P0023002	Morrow, Janelle	$ 76,440.00	Website Maintenance
P0023003	Williams, Simon P.	$ 25,000.00	Design Services
P0023006	Donaldson, Stuart P.	$ 36,000.00	Training Development
P0023011	Williams Hayes, Diane	$ 57,500.00	Editorial Services
P0023012	Armstrong, Le'Cheay	$ 32,500.00	Contracted temporary help
P0023017	ALOHA POOL & SPA, INC	$ 23,400.00	Maintenance and Repairs
P0023019	Bruker BioSpin Corp	$ 22,921.00	Maintenance and Repairs
P0023020	Carahsoft Technology Corporation	$ 99,420.00	Subscription Renewal
P0023023	ALLEGIS GROUP HOLDINGS, INC / TEKSYSTEMS, INC	$ 322,000.00	Contracted temporary help
P0023026	Reingold Link LLC dba Link Strategic Partners	$ 25,875.00	Program Implementation Services
P0023027	Remi Holdings, LLC	$ 18,664.38	Equipment
P0023030	Taskstream, LLC dba Watermark Insights, LLC	$ 39,888.45	Licenses and Fees
P0023032	Sign Language USA,LLC	$ 100,000.00	Interpreting Services
P0023033	Vital Sign LLC	$ 100,000.00	Interpreting Services

Purchase Order Number	Vendor Name	Amount	Transaction Description
P0023034	SUNNYS COACH SERVICES INC	$ 160,984.60	Transportation
P0023035	ROBERTS OXYGEN COMPANY INC	$ 12,415.62	Gas, Utility
P0023036	Theodore Stewart dba Stewart Consulting, LLC	$ 35,000.00	Compensation Consultancy Services
P0023038	Greenwood/Asher & Associates, LLC	$ 125,000.00	Executive Search Services
P0023043	Neal R Gross & Co Inc.	$ 30,000.00	Court Reporting and Transcription
P0023044	ABCD & Company, LLC	$ 37,621.14	Website Hosting and Maintenance
P0023050	Tina Laquita Fletcher dba Fletcher Education Solutions, LLC	$ 24,000.00	Training Development
P0023051	Voltage Innovations, LLC	$ 100,000.00	Voltage Services
P0023055	Elvin T. Ramos dba Sapphire Global Associates, LLC	$ 60,000.00	Grant Contractual Services
P0023057	RSC Electrical & Mechanical Co	$ 100,000.00	HVAC Services
P0023058	Advanced Air Mechanical System	$ 200,000.00	HVAC Services
P0023066	Fortune Time Group Inc	$ 85,000.00	Grant Contractual Services
P0023070	Quadlent Leasing USA, Inc	$ 27,648.00	Leasing
P0023072	Altheimer, Irshad	$ 25,000.00	Program Implementation Services
P0023074	Kell, Deborah Ellen Harvey	$ 40,000.00	Program Evaluation Services
P2300002	SUPERIOR COURIERS, LLC	$ 54,000.00	Courier Services
P2300010	Perkins Management Services Company of Maryland Inc	$ 228,420.50	Catering
P2300011	Tom Larner dba Perry Johnson Food Safety Consulting, Inc	$ 12,800.00	Training Development
P2300015	Corporate Risk Holdings III, Inc. dba	$ 47,000.00	Background Check Services
P2300016	Dell Computer Corp.	$ 256,958.00	Subscription Renewal
P2300039	Dell Computer Corp.	$ 386,728.59	Licenses and Fees
P2300041	Khendall Donnese Beale dba JustBeale PR and Events	$ 10,000.00	Event Production Services
P2300047	TRINITY COLLEGE OF DC	$ 135,000.00	Grant Sub-Grant Contractual Services
P2300050	Pratt Consulting	$ 356,000.00	IPPH Project Implementation Services
P2300057	ProtoCall Services, Inc	$ 40,653.60	Call Center Services
P2300058	ATAB Inc. dba Dominion Elevator Inspection Services	$ 25,000.00	Elevator Inspection Services
P2300060	SwipeClock LLC	$ 15,570.00	Subscription Renewal
P2300070	Schindler Elevator Corporation	$ 199,735.00	Elevator Maintenance Services
P2300073	LG Total Fitness/Triple Delight Aquatics	$ 49,005.00	Fitness Classes
P2300075	The Brooks Group, LLC	$ 249,250.00	Training Development
P2300076	Blackboard Inc	$ 278,659.49	Licenses and Fees
P2300077	Blackboard Inc	$ 129,620.37	Subscription Renewal
P2300078	Cloud, Erika G.	$ 73,000.00	Case Management Services
P2300079	Moore, Kyra R.	$ 10,000.00	Food Hub Management Services
P2300094	BellArchitects, PC	$ 226,217.00	AE Design Services
P2300095	Disaster Recovery Services LLC	$ 45,000.00	Disaster Cost Recovery Services
P2300101	Microsoft Corporation	$ 86,210.00	Licenses and Fees
P2300116	International Business Machines Corporation	$ 24,726.60	Subscription Renewal
P2300119	Hybrid News Limited	$ 14,405.00	Advertising Services
P2300123	Levell-Young, Taeilorae	$ 19,200.00	Record Keeping Services
P2300124	Blackboard Inc	$ 334,286.00	Licenses and Fees

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2300129	Higher Ed & County Financial Consultants LLC	$ 30,000.00	Contracted temporary help
P2300140	Consys	$ 4,029,776.80	General Contractor Services
P2300141	Parkinson Construction Company,Inc	$ 143,535.25	General Contractor Services
P2300142	LAERDAL MEDICAL CORPORATION	$ 15,380.00	Licenses and Fees
P2300148	Costello, P.C.	$ 20,000.00	Legal Services
P2300157	Level Green Landscape, LLC	$ 125,880.00	Landscaping and horticultural svcs
P2300158	DC Life Safety, LLC	$ 60,000.00	Fire and Sprinkler Maintenance
P2300166	Perkins Management Services Company of Maryland Inc	$ 491,650.40	Catering
P2300172	Protec Construction Inc.	$ 948,551.00	Design-Build Services
P2300173	RLS Construction, Inc	$ 73,774.00	General Contractor Services
P2300174	Columbia Enterprises, Inc.	$ 270,553.69	General Contractor Services
P2300175	RLS Construction, Inc	$ 207,041.00	General Contractor Services
P2300176	Consys	$ 291,961.16	General Contractor Services
P2300177	Consys	$ 163,177.95	General Contractor Services
P2300178	Consys	$ 90,312.75	General Contractor Services
P2300179	Columbia Enterprises, Inc.	$ 508,000.00	General Contractor Services
P2300183	Blackboard Inc	$ 384,923.00	Licenses and Fees
P2300184	Ogletree, Deakins, Nasha, Smoak, & Stewart, P.C.	$ 50,000.00	Legal Services
P2300189	Washington Convention and Sports Authority t/a Events DC	$ 13,980.00	Event Venue Rental
P2300191	Genesys Works dba Genesys Works National Capital Region	$ 16,500.00	Marketing Services
P2300193	Winmar, Inc.	$ 94,620.00	General Contractor Services
P2300194	Ford&Harrison LLP	$ 150,000.00	Legal Services
P2300195	Ford&Harrison LLP	$ 150,000.00	Legal Services
P2300198	Strada Collaborative, Inc dba CAEL	$ 68,000.00	Training Development
P2300207	AGB Search, LLC	$ 80,700.00	Executive Search Services
P2300209	The Johnson Law Group, LLC	$ 20,000.00	Legal Services
P2300211	AGB Search, LLC	$ 80,700.00	Executive Search Services
P2300212	CATHOLIC UNIVERSITY OF AMERICA	$ 50,000.00	Grant Sub-Grant Contractual Services
P2300213	SUNNYS COACH SERVICES INC	$ 198,572.31	Transportation
P2300214	Offit Kurman P.A.	$ 20,000.00	Legal Services
P2300215	Alphatec,P.C	$ 119,884.50	AE Design Services
P2300227	Southern Initiative of the Algebra Project dba SIAP	$ 39,896.00	Program Implementation Services
P2300231	Reingold Link LLC dba Link Strategic Partners	$ 30,000.00	Strategic Support Services
P2300233	The Johnson Law Group, LLC	$ 20,000.00	Legal Services
P2300235	Integrated Design & Electronics Academy	$ 16,187.00	Training Development
P2300237	Freshfarm Markets Inc. dba Freshfarm	$ 41,051.08	Grant Contractual Services
P2300246	Kell, Deborah Ellen Harvey	$ 50,000.00	Assessment and Accreditation Services
P2300248	Rosemary Reed dba Double R. Productions, LLC	$ 59,490.00	Advertising Services
P2300250	Capital Construction Group	$ 255,511.00	General Contractor Services
P2300251	Micon Construction, Inc	$ 197,448.00	General Contractor Services
P2300252	Alphatec,P.C	$ 84,600.00	AE Design Services

Purchase Order Number	Vendor Name	Amount	Transaction Description
P2300254	Dotson, Shavonyuette	$ 20,000.00	Training Development
P2300257	Document Systems,Inc	$ 248,940.84	Document Scanning Services
P2300258	Jeter, Cherrye E.	$ 20,000.00	Training Development
P2300260	Advanced Cooling Technologies, Inc	$ 30,000.00	Program Implementation Services
P2300261	Abdullah, Renee	$ 127,200.00	Training Development
P2300262	Tina Laquita Fletcher dba Fletcher Education Solutions, LLC	$ 25,000.00	Training Development
P2300263	O'Connor, Cozen	$ 588,800.00	Strategic Support Services
P2300264	R McGhee & Associates	$ 209,161.00	AE Design Services
P2300265	Brailsford & Dunlavey	$ 294,700.00	Project Management Services
P2300266	Kramer Consulting Services, PC	$ 130,400.00	Project Management Services

25. In table format, please provide the following information for fiscal years 2022 and 2023 (through January 31) regarding your agency's authorization of employee travel: (1) each trip outside the region on official business or agency expense; (2) individuals (by name and title/position) who traveled outside the region; (3) total expense for each trip (per person, per trip, etc.); (4) what agency or entity paid for the trips; and (5) justification for the travel (per person and trip).

Answer: The UDC uses two methods for procuring travel:

- Purchase Card – where employees procure travel via credit cards issued by the University. In this method, the only information received by the OCFO is a credit card statement with multiple card charges. Cardholders then identify the accounts to which the expenditures are to be charged. No detailed information is provided by either the credit card company or the procuring department on travel events. The respective department or office authorizing the travel is the repository for detailed travel information. Employee travel procured by purchase card are not included in the table below.

- Travel Authorization/Direct Payment – where employees procure travel with funds that are: advanced by the University, paid directly to third party vendors, provided by the employee and later reimbursed, or any combination of the preceding three methods. Although the accounting system identifies these transactions as travel related, it does not include detailed travel information – such as traveler, purpose, location, or dates of travel. Each respective department or office that authorizes travel is the repository of that information.

The information provided below summarizes authorization and reimbursement requests for employee trips outside the region reviewed and approved by the OCFO through the Travel Authorization/Direct Payment process for which funds were advanced by the University or paid by the employee and later reimbursed. Travel paid directly to third party vendors or via purchase card are not included.

Fiscal Year 2022 Travel Out of Region

Office/Department	Name	Description	Agency or Entity that Paid for trip	Authorized Amount
Counseling & Career Development	Serena Butler-Johnson	Travel Authorization 10/09/2021 - 10/12/2021	Student and Life Services	$520.50
Law School Administration	Lindsay Harris	Travel Authorization 10/07/2021 - 10/08/2021	David Clarke School of Law	
Student Government Carry-Over	Melinda Jennings	Travel Authorization 10/09/2021 - 10/12/2021	Student and Life Services	$342.00
Off Of The Coord Of Student Life	Quintin Veasley	Travel Authorization 10/09/2021 - 10/12/2021	Student and Life Services	$342.00
Law School Administration	Sharleeta Dunlap	Travel Authorization 10/21/2021 - 10/23/2021	David Clarke School of Law	$709.23
Water Resources Research Center	Azam Hossain	Travel Authorization 10/15/2021 - 10/21/2021	(CAUSE)	$2,141.50
Targeted Infusion Project: Integrat	Lei Wang	Travel Authorization 11/06/2021 - 11/11/2021	Engineering	$2,504.80
Law School	Dalmarie Lawrence	Travel Reimbursement 10/07/2021 - 10/09/2021	David Clarke School of Law	$57.23
Law School Administration	Dalmarie Lawrence	Travel Authorization 10/21/2021 - 10/23/2021	David Clarke School of Law	$526.70
Law School Administration	Sharleeta Dunlap	Travel Authorization 11/04/2021 - 11/07/2021	David Clarke School of Law	$1,858.53
Law School Administration	Anthony Ervin	Travel Authorization 11/04/2021 - 11/07/2021	David Clarke School of Law	$1,991.20
Law School Administration	Kimberly Salters	Travel Authorization 11/12/2021 - 11/14/2021	David Clarke School of Law	$1,015.80
Law School Administration	Dalmarie Lawrence	Travel Reimbursement 10/21/2021 -10/23/2021	David Clarke School of Law	$126.38
Law School Administration	Anthony Ervin	Travel Reimbursement 10/07/2021 - 10/09/2021	David Clarke School of Law	$141.56
Counseling & Career Development	Serena Butler-Johnson	Travel Reimbursement 10/08/2021 - 10/13/2021	Student and Life Services	$480.55

Law School Administration	Sharleeta Dunlap	Travel Authorization 11/12/2021 - 11/14/2021	David Clarke School of Law	$977.68
Law School Administration	Kimberly Salters	Travel Authorization 11/12/2021 - 11/14/2021	David Clarke School of Law	$1,015.80
Agricultural Experiment Station	Mamatha Hanumappa	Travel Authorization, 1/21/2022 - 6/21/2022	(CAUSE)	$0.00
Marketing, Legal Studies & Info Sys	Paul Cotae	Travel Authorization 12/3/2021 - 12/12/2021	Business and Public Administration	$0.00
Mechanical Engineering	Max Denis	Travel Authorization 11/28/2021 - 12/2/2021	Engineering	$2,420.00
Law School Administration	Anthony Ervin	Travel Reimbursement 11/4/21 - 11/7/21	David Clarke School of Law	$567.93
Law School Administration	Sherleeta Dunlap	Travel Reimbursement 11/04/2021 - 11/07/2021	David Clarke School of Law	$156.10
CREST Center for Nanotechnology Res	Bishnu Dahal	Travel Authorization 11/28/2021 - 12/2/2021	Engineering	
Targeted Infusion Project: Integrat	Lei Wang	Travel Reimbursement 11/06/21 - 11/11/21	Engineering	$666.13
Law School Administration	Lindsay Harris	Travel Authorization 12/12/2021 - 12/13/2021	David Clarke School of Law	
Office Of The Vpaa / Provost	Lawrence Potter	Travel Authorization 01/19/2021 - 01/21/2021	Academic Support (VPAA/Provost)	
Dean'S Office - Arts & Sciences	Krystal Dozier	Pre-Employment Travel/Relocation Expense	Arts and Sciences	$2,589.74
CREST Center for Nanotechnology Res	Bishnu Dahal	Travel Reimbursement 11/29/2021 - 12/02/2021	Engineering	$474.45
Marketing, Legal Studies & Info Sys	Paul Cotae	Travel Reimbursement 12/03/2021 - 12/12/2021	Business and Public Administration	$4,447.27
RESEARCH INITIATION AWARD: ROBUST M	Jesus Badal	Travel Reimbursement 11/01/2021 - 11/30/2021	Engineering	$3,000.00
Office of Admissions	Alyce McFarland	Travel Reimbursement 10-28-21/11-19-21	Enrollment Services	$21.22

AVP Student Devel. - Spendable Fund	Trinice McNally	Travel 3/5/22-3/9/22	Student and Life Services	$288.00
AVP Student Devel. - Spendable Fund	Letitia Williams	Travel 3/4/22-3/10/23	Student and Life Services	$352.00
AVP Student Devel. - Spendable Fund	Melinda Jennings	Travel (3/4 - 3/9/2022)	Student and Life Services	$352.00
Mechanical Engineering	Jana Catuche	Travel Reimbursement 01/16/2022 - 01/29/2022	Engineering	$243.91
Counseling & Career Development	Serena Butler-Johnson	Travel Authorization 02/17/2022 - 02/20/2022	Student and Life Services	$388.50
AVP Student Devel. - Spendable Fund	Pamela Butler	Travel Authorization 03/04/2022 - 03/09/2022	Student and Life Services	$352.00
Targeted Infusion Project: Integrat	Lei Wang	Travel Authorization 03/19/2022 -03/23/2022	Engineering	$2,061.00
OSSE CAREER AND TECHNICAL EDUCATION	Donna Austin	Travel_Out of State Houston,TX 2/22/22 - 2/24/22	Workforce Dev and LifeLong Learning	$2,199.56
OSSE CAREER AND TECHNICAL EDUCATION	John Kirksey	Travel_Out of State Houston,TX 2/22/22 - 2/24/22	Workforce Dev and LifeLong Learning	$2,199.56
Humanities	Sandra Jowers-Barber	Travel_In Sate Training/Registration Fee	Academic Affairs	$350.00
Mechanical Engineering	Mohammad Reza Shaeri	Travel Reimbursement 01/16/2022 - 01/29/2022	Engineering	$401.02
Law School	Matthew Fraidin	Travel Authorization 07/13/2022 - 07/16/2022	David Clarke School of Law	$1,058.00
OSSE CAREER AND TECHNICAL EDUCATION	Angel King	Out of State Travel Dallas, TX 04/04/22 - 04/09/22	Workforce Dev and LifeLong Learning	$1,586.50
OSSE CAREER AND TECHNICAL EDUCATION	Bushra Ahmad Saeed	Out of State Travel Dallas, TX 04/04/22 - 04/09/22	Workforce Dev and LifeLong Learning	$1,586.50
OSSE CAREER AND TECHNICAL EDUCATION	John Kirksey	Out of State Travel Dallas, TX 04/04/22 - 04/09/22	Workforce Dev and LifeLong Learning	$1,586.50
OSSE CAREER AND TECHNICAL EDUCATION	Marilyn Hamilton	Out of State Travel Dallas, TX 04/04/22 - 04/09/22	Workforce Dev and LifeLong Learning	$1,586.50

OSSE CAREER AND TECHNICAL EDUCATION	Naciem Youcif	Out of State Travel Dallas, TX 04/04/22 - 04/09/22	Workforce Dev and LifeLong Learning	$1,586.50
Dean Office - Comm Outreach Ext	Ricardo Brown	Travel Authorization 03/28/2022 - 03/30/2022	(CAUSE)	
Counseling & Career Development	Serena Butler-Johnson	Travel Reimbursement 02/16/2022 - 02/20/2022	Student and Life Services	$644.67
NSF EAGER: ACS	Michelle Chatman	Travel Authorization 04/21/2022 - 04/26/2022	Business and Public Administration	$0.00
Alumni Relations	Rodney Trapp	Out of State Travel Atlanta, GA 03/27/22 - 03/30/22	Alumni Relations	$259.00
RESEARCH INITIATION AWARD: ROBUST M	Lei Wang	Travel Authorization 04/12/2022 - 04/16/2022	Engineering	$1,822.00
CES-CRD	Elizabeth Gearin	Travel Authorization 05/18/2022 - 05/20/2022	Business and Public Administration	$350.00
Legal Counsel- OGC	Avis Russell	Travel Authorization 03/27/2022 - 03/29/2022	Legal Services	$1,214.97
Targeted Infusion Project: Integrat	Lei Wang	Travel Reimbursement 03/19/2022 - 03/23/2022	Engineering	$847.70
OSSE CAREER AND TECHNICAL EDUCATION	Donna Austin	Travel_Out of State Houston,TX 2/22/22 - 2/24/22 POST	Workforce Dev and LifeLong Learning	$707.77
OSSE CAREER AND TECHNICAL EDUCATION	John Kirksey	Travel_Out of State Houston,TX 2/22/22 - 2/24/22 POST	Workforce Dev and LifeLong Learning	$913.66
Understanding the processing MPR	Jiajun Xu	Travel Authorization 05/28/2022 - 06/04/2022	Engineering	$3,019.88
HBGI LAW SCHOOL	Sharleeta Dunlap	Travel Authorization 5/31/22 - 6/5/22	David Clarke School of Law	$0.00
HBGI LAW SCHOOL	Anthony Ervin	Travel 5/31/22 - 6/5/22	David Clarke School of Law	$434.50
CES-CRD	Kamran Zendehdel	Travel 5/21/22 - 5/26/22	Business and Public Administration	$1,923.74
Mechanical Engineering	Max Denis	Travel Authorization 05/22/2022 - 05/27/2022	Engineering	$2,270.00

RESEARCH INITIATION AWARD: ROBUST M	Lei Wang	Travel Reimbursement 04/12/2022 - 04/16/2022	Engineering	$1,814.23
Marketing, Legal Studies & Info Sys	Paul Cotae	Travel Reimbursement 03/24/2022 - 03/29/2022	Business and Public Administration	$1,370.90
Testing Center	Peter Plourde	Travel Authorization 05/28/2022 - 05/30/2022	Academic Affairs	$2,397.48
Legal Counsel- OGC	Avis Russell	Travel Reimbursement 03/27/2022 - 03/29/2022	Legal Services	$1,398.80
OSSE CAREER AND TECHNICAL EDUCATION	Marilyn Hamilton	Travel Reimbursement 04/04/2022 - 04/09/2022	Workforce Dev and LifeLong Learning	$1,102.58
CES-CRD	Carlton Crockett	Travel Authorization 05/09/2022 - 05/12/2022	Business and Public Administration	$424.76
CES-CRD	Paul Brown	Travel Authorization 05/09/2022 - 05/12/2022	Business and Public Administration	$511.05
RESEARCH INITIATION AWARD: ROBUST M	Lei Wang	Travel Reimbursement 04/25/2022 - 04/28/2022	Engineering	$1,206.81
Dean'S Office - Arts & Sciences	Andrea Adams	Travel Authorization 05/30/2022 - 06/03/2022	Arts and Sciences	$850.00
AVP Student Devel. - Spendable Fund	Clayton McLaughlin	Travel Authorization 07/18/2022 - 07/23/2022	Student and Life Services	$379.44
OSSE CAREER AND TECHNICAL EDUCATION	Naciem Youcif	Travel Reimbursement 04/04/2022 - 04/09/2022	Workforce Dev and LifeLong Learning	$829.56
Water Resources Research Center	Hossain Azam	Travel Reimbursement 10/15/2021 - 10/21/2021	(CAUSE)	$2,562.92
An Intelligent Optimization - SEAS	Nian Zhang	Travel Reimbursement 04/21/2022 - 04/24/2022	Engineering	$1,309.31
Dean'S Office - Arts & Sciences	Jade Witter	Travel Reimbursement 04/08/2022 - 04/13/2022	Arts and Sciences	$343.53
OSSE CAREER AND TECHNICAL EDUCATION	Angel King	Out of State Travel Dallas, TX 04/04/22 - 04/09/22_POST TRAVEL	Workforce Dev and LifeLong Learning	$873.62

HBGI LAW SCHOOL	Marcy Karin	Out of State Travel - International Lisbon, Portugal (7/13/22 - 7/16/22)	David Clarke School of Law	$905.00
OSSE CAREER AND TECHNICAL EDUCATION	Bushra Ahmad Saeed	Travel Reimbursement 04/04/2022 - 04/09/2022	Workforce Dev and LifeLong Learning	$1,650.70
HBGI LAW SCHOOL	Sarah Knapp	Travel Authorization 05/24/2022 - 05/26/2022	David Clarke School of Law	$569.00
HBGI LAW SCHOOL	Shakisha o'Connor	Travel Authorization 05/24/2022 - 05/26/2022	David Clarke School of Law	$748.00
HBGI LAW SCHOOL	Twinette Johnson	Travel Authorization 05/24/2022 - 05/26/2022	David Clarke School of Law	$505.00
CREST Center for Nanotechnology Res	Kate Klein	Travel Authorization 05/31/2022 - 06/03/2022	Engineering	
Career Services Center	Jared Moffett	Travel Authorization 06/06/2022 -06/10/2022	Student Success	$333.00
Career Services Center	Tyana Anglin	Travel Authorization 06/06/2022 -06/10/2022	Student Success	$333.00
Career Services Center	Elizabeth Jordan	Travel Authorization 06/06/2022 -06/10/2022	Student Success	$333.00
Career Services Center	Derrick Jordan	Travel Authorization 06/06/2022 -06/10/2022	Student Success	$333.00
Career Services Center	Johnthan Niles	Travel Authorization 06/06/2022 -06/10/2022	Student Success	$333.00
Career Services Center	Sandra Shands-Strong	Travel Authorization 06/06/2022 -06/10/2022	Student Success	$333.00
AVP Student Devel. - Spendable Fund	Letitia Williams	Travel Authorization 6/21/2022 - 7/1/2022	Student and Life Services	$829.50
HBGI LAW SCHOOL	Dalmarie Lawrence	Travel Authorization 6/25/2022 - 6/29/2022	David Clarke School of Law	$1,367.00
Executive Directions	Phomika Murphy	Travel Authorization 7/6/2022 - 7/9/2022	Alumni Relations	$0.00
CHIEF FINANCIAL OFFICER	Dionne Regis	Travel Authorization 6/4/2022 - 6/8/2022	Agency Fiscal Operations	$288.00

CHIEF FINANCIAL OFFICER	Roy Layne	Travel Authorization 6/4/2022 - 6/8/2022	Agency Fiscal Operations	$288.00
CHIEF FINANCIAL OFFICER	Raamonda Massie	Travel Authorization 6/4/2022 - 6/8/2022	Agency Fiscal Operations	$288.00
HBGI LAW SCHOOL	Kimberly Salters	Travel Authorization 6/25/2022 - 6/29/2022	David Clarke School of Law	$1,367.00
CHIEF FINANCIAL OFFICER	Tiffany Marshall	Travel Authorization 6/4/2022 - 6/8/2022	Agency Fiscal Operations	$288.00
Spendable Fund Balance	William Latham	Travel Authorization 06/21/2022 - 07/01/2022	Student Services Administration	$829.50
Mechanical Engineering	Max Denis	Travel Reimbursement 11/28/2022 - 12/02/2021	Engineering	$1,581.80
Professional Research Exper Prg	MD Amimul Ehsan	Travel Reimbursement 05/09/2022 - 05/12/2022	Engineering	$1,649.18
Dean Office - Engin & Appl Sci	Esther Ososanya	Travel Reimbursement 03/21/2019 -03/26/2019	Engineering	($1,284.30)
Learning Resources	Carl Moore	Travel Authorization 05/23/2022 - 05/27/2022	Learning Resources	$0.00
HBGI LAW SCHOOL	Lindsay Harris	Travel Authorization 06/05/2022 - 06/08/2022	David Clarke School of Law	$0.00
CES-CRD	Carlton Crockett	Travel Reimbursement 05/09/2022 - 05/12/2022	Business and Public Administration	$447.67
TARGETED INFUSION PROJECT (TIP) IN	Amit Arora	Travel Authorization 07/18/2022 - 07/23/2022	Business and Public Administration	$0.00
TARGETED INFUSION PROJECT (TIP) IN	Anshu Arora	Travel Authorization 07/18/2022 - 07/23/2022	Business and Public Administration	$0.00
TARGETED INFUSION PROJECT (TIP) IN	Tih Koon Tan	Travel Authorization 07/18/2022 - 07/23/2022	Business and Public Administration	$0.00
HBGI LAW SCHOOL	Twinette Johnson	Travel Reimbursement 05/24/2022 - 05/29/2022	David Clarke School of Law	$96.20
Understanding the processing MPR	Jiajun Xu	Travel Reimbursement 05/27/2022 - 06/03/2022	Engineering	$1,209.70

Learning Resources	Fatma Elshobokshy	Travel Authorization 08/07/2022 - 08/12/2022	Learning Resources	$0.00
Facilities Management	Javier Dussan	Travel Reimbursement 4/24-27/22	Facilities & Real Estate Management	$1,333.96
Understanding the processing MPR	Jiajun Xu	Travel (7/10-7/14)	Engineering	$2,038.00
Academic Affairs	Charles Sutton	Travel (6/20 - 6/24)	Chief Operating Officer	$395.00
CHIEF FINANCIAL OFFICER	Roy Layne	Travel (6/4 - 6/9)	Agency Fiscal Operations	$1,184.04
Learning Resources	Andrew Carson	Travel (5/22-5/27)	Learning Resources	$1,874.66
Alumni Relations	Phomika Murphy	Travel Reimbursement 06/07/2022 - 06/09/2022	Alumni Relations	$1,812.89
CES-CRD	Carlton Crockett	Travel Reimbursement 05/08/2022 - 05/12/2022	Business and Public Administration	$477.57
Fiscal Affairs	Brittany Nicholes	Travel Authorization 07/16/2022 - 07/20/2022	Fiscal Affairs	$355.50
Fiscal Affairs	Raysa Leer	Travel Authorization 07/16/2022 - 07/20/2022	Fiscal Affairs	$355.50
Academic Affairs	Dionne Stafford	Travel Authorization (6/20/2022 - 6/24/2022)	Chief Operating Officer	$395.00
Academic Affairs	Lender Brown	Travel Authorization (6/20/2022 - 6/24/2022)	Chief Operating Officer	$395.00
Spendable Fund Balance	William Latham	Travel Authorization 07/11/2022 -07/15/2022	Student Services Administration	$310.50
AVP Student Devel. - Spendable Fund	Pamela Butlet	Travel Authorization 07/18/2022 - 07/23/2022	Student and Life Services	$379.44
CHIEF FINANCIAL OFFICER	Raamonda Massie	Travel Reimbursement 06/04/2022 - 06/08/2022	Agency Fiscal Operations	$130.00
CHIEF FINANCIAL OFFICER	Tiffany Marshall	Travel Reimbursement 06/04/2022 - 06/08/2022	Agency Fiscal Operations	$130.00

Career Services Center	Derrick Jordan	Travel Reimbursement 06/04/2022 - 06/10/2022	Student Success	$60.00
Career Services Center	Elizabeth Jordan	Travel Reimbursement 06/04/2022 - 06/10/2022	Student Success	
Career Services Center	Jared Moffett	Travel Reimbursement 06/04/2022 - 06/10/2022	Student Success	$60.00
Career Services Center	Jonathan Niles	Travel Reimbursement 06/04/2022 - 06/10/2022	Student Success	
Career Services Center	Sandra Shands-Strong	Travel Reimbursement 06/04/2022 - 06/10/2022	Student Success	
Career Services Center	Tyana Anglin	Travel Reimbursement 06/04/2022 - 06/10/2022	Student Success	$30.00
Learning Resources	Fatma Elshobokshy	Travel Authorization 07/11/2022 -07/13/2022	Learning Resources	
CREST Center for Nanotechnology Res	Pawan Tyagi	Travel Reimbursement 05/07/2022 - 05/12/2022	Engineering	$550.00
OSSE CAREER AND TECHNICAL EDUCATION	Lori Taylor	Travel Authorization 07/26/2022 - 07/28/2022	Workforce Dev and LifeLong Learning	
Testing Center	Peter Plourde	Travel Reimbursement 05/28/2022 - 05/30/2022	Academic Affairs	$47.30
An Intelligent Optimization - SEAS	Nian Zhang	Travel Reimbursement 04/24/2022 - 04/24/2022	Engineering	$184.43
Office of VP Student Affairs	Hermina Peters	Travel Reimbursement 06/19/2022 - 06/21/2022	Student Services Administration	$105.39
Academic Affairs	Sharon F. Beasley	Pre-Employment Travel	Academic Support (VPAA/Provost)	$1,023.56
Academic Affairs	Sandra N. Burns	Pre-Employment Travel	Academic Support (VPAA/Provost)	$2,209.76
Student Life-Student Activity Usga	Melinda Jennings	Travel Authorization 7/14/2022 - 7/17/2022	Studen Life (Government)	$241.50
Student Life-Student Activity Usga	Carolene Charles	Travel Authorization 07/14/2022 -07/17/2022	Studen Life (Government)	$241.50

Office Of The Vpaa / Provost	Lawerence Potter, Jr.	Travel Authorization 7/15 - 7/19 Chicago, IL	Academic Support (VPAA/Provost)	$1,949.82
An Intelligent Optimization - SEAS	Nian Zhang	Travel Reimbursement 06/18/2022 - 06/25/2022	Engineering	$2,996.48
HBGI LAW SCHOOL	Twinette Johnson	Travel Authorization 07/17/2022 - 07/22/2022	David Clarke School of Law	$1,722.00
Dean'S Office - Eng & Appl Sci	MD Masud Rana	Travel Reimbursement	Engineering	$1,260.19
Dean'S Office - Eng & Appl Sci	Amir Alipour-Fanid	Travel Reimbursement	Engineering	$192.97
An Intelligent Optimization - SEAS	Nian Zhang	Travel Authorization 08/14/2022 - 08/19/2022	Engineering	$1,560.00
Law School	Dalmarie Lawrence	Travel Reimbursement 6/25/2022 - 6/29/2022	David Clarke School of Law	$115.63
Law School	Twinette Johnson	Travel Reimbursement 6/23/2022 - 6/28/2022	David Clarke School of Law	$339.50
Academic Affairs	Charles Sutton	Travel Reimbursement 06/20/2022 - 06/24/2022	Chief Operating Officer	$267.40
Academic Affairs	Dionne Stafford	Travel Reimbursement 06/20/2022 - 06/24/2022	Chief Operating Officer	$1,428.87
Academic Affairs	Leander Brown	Travel Reimbursement 06/20/2022 - 06/24/2022	Chief Operating Officer	$1,375.30
CES-CRD	Kamran Zendehdel	Travel Reimbursement 05/21/2022 - 05/26/2022	Academic Affairs	$1,277.11
NSF EAGER: ACS	Fredric Ratliff	Travel Authorization 08/05/2022 - 08/08/2022	Academic Affairs	
NSF EAGER: ACS	Jeffery Fleming	Travel Authorization 08/03/2022 - 08/08/2022	Academic Affairs	
NSF EAGER: ACS	Michelle Chatman	Travel Authorization 08/04/2022 - 08/08/2022	Academic Affairs	
NSF EAGER: ACS	Michelle Chatman	Travel Reimbursement 04/21/2022 - 04/24/2022	Academic Affairs	$258.00

Office Of The President	Arlene King-Berry	Travel Authorization 8/3/2022 - 8/5/2022	Office of the President	$172.50
Student Life-Student Activity Usga	Melinda Jennings	Travel Authorization 7/27/2022 - 7/31/2022	Studen Life (Government)	$333.00
AES Multistate Research Matching	Phronie Jackson	Travel Reimbursement 06/22/2022 - 06/24/2022	(CAUSE)	$1,689.78
HBGI LAW SCHOOL	Kimberly Salters	Travel Reimbursement 06/25/22 - 06/29/22	David Clarke School of Law	$226.46
HBGI LAW SCHOOL	Marcy Karin	Out of State Travel Reimbursement - International Lisbon, Portugal (7/13/22 - 7/16/22)	David Clarke School of Law	$1,671.94
AES Multistate Research Matching	Elmira Asongwed	Travel Reimbursement 06/22/2022 - 06/24/2022	(CAUSE)	$1,018.74
Dean'S Office - Arts & Sciences	Andrea Adams	Travel Reimbursement 05/30/22 - 06/04/22	Arts and Sciences	$608.13
Civil Engineering	Hossain Azam	Travel Reimbursement 07/17/2022 - 07/19/2022	Engineering	$466.11
Understanding the processing MPR	Jiajun Xu	Travel Reimbursement 07/10/2022 - 07/14/2022	Engineering	$1,682.88
Civil Engineering	Jonas Lee	Travel Reimbursement 07/17/2022 - 07/19/2022	Engineering	$205.58
Women'S Indoor/Outdoor Track	Simone Grant	Travel Reimbursement 01/14/2022 - 01/15/2022	Athletic Department	$47.85
Fiscal Affairs	Raysa Leer	Travel Reimbursement 07/16/2022 - 07/20/2022	Fiscal Affairs	$226.43
HBGI LAW SCHOOL	Lindsay Harris	Travel Reimbursement Los Angeles (6/5 - 6/8)	David Clarke School of Law	$1,121.52
Dean'S Office - Arts & Sciences	William Hanff	Travel Authorization 10/05/2022 - 10/09/2022	Arts and Sciences	
CHIEF FINANCIAL OFFICER	Dionne Regis	Travel Reimbursement 06/04/2022 - 06/08/2022	Agency Fiscal Operations	$109.33
Learning Resources	Fatma Elshobokshy	Travel Reimbursement 07/10/2022 - 07/14/2022	Learning Resources	$2,210.86

An Intelligent Optimization - SEAS	Nian Zhang	Travel Reimbursement 08/14/2022 - 08/19/2022	Engineering	$1,320.89
Law School	Sarah Knapp	Travel Reimbursement 05/24/2022- 05/26/2022	David Clarke School of Law	$234.62
Law School Administration	Shakisha Morga	Travel Reimbursement 05/23/2022 - 05/25/2022	David Clarke School of Law	$55.26
NSF EAGER: ACS	Fredric Ratliff	Travel Reimbursement 08/05/2022 - 08/08/2022	Arts and Sciences	$610.88
NSF EAGER: ACS	Michelle Chatman	Travel Reimbursement 08/03/2022 - 08/08/2022	Arts and Sciences	$526.85
NSF EAGER: ACS	Jeffrey Fleming	Travel Reimbursement 08/03/2022 - 08/08/2022	Arts and Sciences	$334.88
Academic Affairs	Tolessa Deksissa	Travel Reimbursement 06/14/2022 - 06/16/2022	(CAUSE)	$1,466.77
Legal Counsel- OGC	Thomas Redmond	Travel Reimbursement 06/24/2022 - 06/29/2022	Legal Services	$1,701.19
Office Of The Vpaa / Provost	Wynn Yarbrough	Travel Authorization 09/29/2022 - 10/02/2022	Academic Support (VPAA/Provost)	$0.00
TARGETED INFUSION PROJECT (TIP) IN	Tih Koon Tan	Travel Reimbursement 07/16/2022 - 07/31/2022	Business and Public Administration	$3,818.92
TARGETED INFUSION PROJECT (TIP) IN	Anshu Arora	Travel Reimbursement 07/16/2022 - 07/24/2022	Business and Public Administration	$2,785.04
Agricultural Experiment Station	Caitlin Arlotta	Travel Reimbursement 08/13/2022 - 08/20/2022	CAUSES	$4,020.98
Learning Resources	Fatma Elshobokshy	Travel Aug 8th -12th	Learning Resources	$1,682.65
Mechanical Engineering	Dong Hyun Jeong	Travel Aug 14th -18th	Engineering	$890.00
Law School Administration	Anthony Ervin	Travel 5/13/22 - 6/5/22	David Clarke School of Law	$89.59
Counseling & Career Development	Doni Russell	Travel 9/21 - 9/24	Student and Life Services	$241.50

Dean's Office- Arts & Sciences	Ozlem Dilek	Travel Request Miami FL (9/27/22 - 10/2/22)	Arts and Sciences	$1,302.40
Student Affairs-Office Of Vp	Tyana Anglin	Travel Authorization 09/28/2022 - 10/02/2022	Student Services Administration	$395.00
Student Affairs-Office Of Vp	Jared Moffett	Travel Authorization 09/28/2022 - 10/02/2022	Student Services Administration	$395.00
Student Affairs-Office Of Vp	Derrick Jordan	Travel Authorization 09/28/2022 - 10/02/2022	Student Services Administration	$395.00
Counseling & Career Development	Doni Russell	Travel Authorization 09/21/2022 - 09/24/2022	Student and Life Services	$241.50
Marketing, Legal Studies & Info Sys	Paul Cotae	Travel Reimbursement 05/14/2022 - 05/22/2022	Business and Public Administration	$1,362.71
Marketing, Legal Studies & Info Sys	Anshu Arora	Travel Reimbursement 08/11/2022 - 08/14/2022	Business and Public Administration	$372.34
Humanities	Christian Aguiar	Travel Authorization 10/13/2022 - 10/15/2022	Academic Affairs	$816.40
OSSE CAREER AND TECHNICAL EDUCATION	Lori Taylor	Travel Reimbursement 08/25/2022 - 08/28/2022	Workforce Dev and LifeLong Learning	$1,605.65
Law School Administration	Milton Lewis	Travel Authorization 09/23/2022 - 09/25/2022	David Clarke School of Law	$197.50
Law School Administration	Milton Lewis	Travel Authorization 10/28/2022 - 10/30/2022	David Clarke School of Law	$701.02
Law School Administration	Milton Lewis	Travel Authorization 10/13/2022 - 10/16/2022	David Clarke School of Law	$1,419.58
Law School Administration	Sharleeta Dunlap	Travel Authorization 09/23/2022 - 09/25/2022	David Clarke School of Law	$0.00
Law School Administration	Sharleeta Dunlap	Travel Authorization 10/28/2022 - 10/30/2022	David Clarke School of Law	$0.00
Law School Administration	Milton Lewis	Travel Authorization 09/30/2022 - 10/02/2022	David Clarke School of Law	$525.29
Law School Administration	Milton Lewis	Travel Authorization 09/10/2022 - 09/15/2022	David Clarke School of Law	$1,697.08

Dean Office - Comm Outreach Ext	Sharon Beasley	Travel Authorization 10/09/2022 - 10/11/2022	(CAUSE)	$1,084.00
Student Affairs-Office Of Vp	William Latham	Travel Authorization 9/28/2022 - 10/2/2022	Student Services Administration	$395.00
UDC	Aigbe Ahkigbe	Travel 9/19/22 – 9/22/22	SBPA	$1,480.00
FY 2022 Total				**$171,696.55**

Fiscal Year 2023 Travel Out of Region

Office/ Department	Name	Description	Agency or Entity that Paid for Trip	Authorized Amount
Athletic Department	Rodney Trapp	Travel Reimbursement 03/27/2022 - 03/30/2022	Women's Basketball	$259.00
David Clarke School of Law	Sharleeta Dunlap	Travel Authorization 10/02/2022 - 10/08/2022	Law School Administration	$1,592.57
David Clarke School of Law	Sharleeta Dunlap	Travel Authorization 10/12/2022 - 10/13/2022	Law School Administration	$338.99
David Clarke School of Law	Sharleeta Dunlap	Travel Authorization 09/30/2022 - 10/02/2022	Law School Administration	$720.34
David Clarke School of Law	Sharleeta Dunlap	Travel Authorization 10/17/2022 - 10/21/2022	Law School Administration	$864.94
Arts and Sciences	Aaron Bruewer	Travel Authorization 12/02/2022 - 12/04/2022	Dean'S Office - Arts & Sciences	$907.00
David Clarke School of Law	Anthony Ervin	Travel Authorization 10/04/2022 - 10/06/2022	Law School Administration	$560.00
David Clarke School of Law	Anthony Ervin	Travel Authorization 10/24/2022 - 10/26/2022	Law School Administration	$621.00
(CAUSE)	Tia Jeffery	Travel Reimbursement 06/22/2022 - 06/24/2022	AES Multistate Research Matching	$1,080.59
Student and Life Services	Serena Butler-Johnson	Travel Authorization 10/07/2022 - 10/12/2022	Counseling & Career Development	$358.50
Engineering	Jiajun Xu	Travel Reimbursement 08/08/2022 - 08/12/2022	CENTER OF ADVANCED	$945.94

			MANUFACTURING	
Engineering	Jiajun Xu	Travel Reimbursement 08/29/2022 - 09/02/2022	CENTER OF ADVANCED MANUFACTURING	$945.94
Engineering	Jiajun Xu	Travel Reimbursement 08/14/2022 - 08/17/2022	CENTER OF ADVANCED MANUFACTURING	$1,704.76
Arts and Sciences	Ozlem Dilek	Travel Reimbursement	Dean'S Office - Arts & Sciences	$870.00
Arts and Sciences	Dowan McNair-Lee	Travel Authorization 10/13/2022 -10/16/2022	Dean'S Office - Arts & Sciences	$758.00
Arts and Sciences	Angela Bullock	Travel 11/10/2022 - 11/13/2022	Dean'S Office - Arts & Sciences	$2,072.89
Arts and Sciences	Aaron Bruewer	Travel authorization 10/18/2022 - 10/20/2022	Dean'S Office - Arts & Sciences	$533.98
Academic Support (VPAA/Provost)	Lawrence Potter	Travel Authorization 11/05/2022 - 11/08/2022	Office Of The Vpaa / Provost	$0.00
David Clarke School of Law	Anthony Ervin	Travel Authorization 10/11/2022 - 10/15/2022	Law School Administration	$355.50
David Clarke School of Law	Marcy Karin	Travel Authorization 10/21/2022 - 10/24/2022	Law School Administration	$564.39
Information Technology Management	Suresh Murugan	Travel Authorization 10/15/2022 - 10/21/2022	Information Technology	$362.25
David Clarke School of Law	Milton Lewis	Travel Authorization 11/10/2022 - 11/12/2022	Law School Administration	$893.87
David Clarke School of Law	Sharleeta Dunlap	Travel Authorization 11/09/2022 - 11/11/2022	Law School Administration	$0.00
David Clarke School of Law	Kimberly Salters	Travel Authorization 11/10/2022 - 11/12/2022	Law School Administration	$893.87
David Clarke School of Law	Debra Cohen	Travel Authorization 11/07/2022 - 11/08/2022	Law School Administration	$0.00

Business and Public Administration	Tih Koon Tan	Travel Reimbursement 03/23/2022 - 03/25/2022	Dean Office - Bus & Public Admin	$1,493.83
David Clarke School of Law	Dalmarie Lawrence	Travel Authorization 11/5/22 - 11/6/22	Law School Administration	$686.95
David Clarke School of Law	Dalmarie Lawrence	Travel Authorization 11/5/22 - 11/6/22	Law School Administration	$1,079.54
David Clarke School of Law	Dalmarie Lawrence	Travel Authorization 11/6/22 - 11/8/22	Law School Administration	$661.64
Arts and Sciences	Zueqing Song	Travel Authorization 11/6/22 - 11/8/22	Dean'S Office - Arts & Sciences	$1,905.88
Arts and Sciences	Afyia Fredericks	Travel Authorization 11/9/22 - 11/11/22	Faculty Early Career Development	$1,812.41
Academic Affairs	Donna Longford	Travel Authorization MN, Mineapolis 11/6/22 - 11/9/22	Testing Center	$2,071.95
Academic Affairs	Raena Coaxum	Travel Authorization MN, Mineapolis 11/6/22 - 11/9/22	Testing Center	$2,013.94
Human Resources Management	Lorrinnsa Bridges-Kee	Travel Authorization CA, San Diego 11/21/22 - 10/25/22	Talent Mgt.- Spendable Fund Balance	$1,048.70
Academic Affairs	Christian Aguilar	Travel Reimbursement OH, Cleveland 10/13/22 - 10/15/22	Testing Center	$244.50
Academic Support (VPAA/Provost)	Lawrence Potter	Travel Authorization Philadelphia, PA 12/6/22 - 12/10/22	Academic Support - Spendable Funds	$2,220.00
Auxiliary Services	LeVita Bassett	Travel Authorization 11/12/2022 - 11/17/2022	Auxiliary Services	$3,058.71
Arts and Sciences	Aparajita De	Travel Authorization 01/04/2022 - 01/07/2022	Dean'S Office - Arts & Sciences	$0.00
Arts and Sciences	Xueqing Song	Travel Authorization 11/09/2022 - 11/12/2022	Dean'S Office - Arts & Sciences	$0.00
David Clarke School of Law	Dalmarie Lawrence	Travel Authorization 11/05/2022 - 11/06/2022	Law School Administration	$474.97
David Clarke School of Law	Dalmarie Lawrence	Travel Authorization 11/01/2022 - 11/05/2022	Law School Administration	$793.56

David Clarke School of Law	Dalmarie Lawrence	Travel Authorization 11/06/2022 - 11/08/2022	Law School Administration	$581.66
Arts and Sciences	Afiya Fredericks	Travel Authorization 11/09/2022 - 11/11/2022	Faculty Early Career Development	$0.00
(CAUSE)	Sharon Beasley	Travel Reimbursement 10/09/2022 - 10/11/2022	Dean Office - Comm Outreach Ext	$827.57
Academic Affairs	Raena Coaxum	Travel Authorization 11/06/2022 - 11/09/2022	Testing Center	$0.00
Academic Affairs	Donna Longford	Travel Authorization 11/06/2022 - 11/09/2022	Testing Center	$0.00
Arts and Sciences	Yolanda Torres	Travel Authorization 11/09/2022 - 11/13/2022	Dean'S Office - Arts & Sciences	$287.00
David Clarke School of Law	Milton Lewis	Travel Authorization 11/07/2022 - 11/09/2022	Law School Administration	$577.74
Academic Support (VPAA/Provost)	Twinette Johnson	Travel Reimbursement 07/17/2022 - 07/22/2022	Academic Affairs	$140.40
(CAUSE)	Sabine O'Hara	Travel Reimbursement 05/17/2022 - 05/22/2022	Dean Office - Comm Outreach Ext	$1,500.66
David Clarke School of Law	Anthony Ervin	Travel Reimbursement 11/11/2022 - 11/15/2022	Law School Administration	$827.15
Learning Resources	Christopher Anglim	Travel Reimbursement 11/19/2022 - 11/22/2022	Learning Resources - Spendable Fund	$320.00
Academic Support (VPAA/Provost)	Kevin Norton	Travel Authorization 11/29/2022 - 12/01/2022	Academic Affairs	$198.00
Academic Support (VPAA/Provost)	Jason Willis	Travel Authorization 11/29/2022 - 12/01/2022	Academic Affairs	$198.00
Information Technology Management	Suresh Murugan	Travel Reimbursement 10/16/2022 - 10/20/2022	Information Technology	$2,462.71
David Clarke School of Law	Sharleeta Dunlap	Travel Authorization 1/2/2023 - 1/8/2023	Law School Administration	$0.00
David Clarke School of Law	Anthony Ervin	Travel Authorization 1/3/2023 - 1/8/2023	Law School Administration	$1,639.00

Engineering	Ann Lankord	Travel Reimbursement 10/29/2022 -11/16/2022	Dean Office - Engin & Appl Sci	$1,457.31
Business and Public Administration	Anshu Arora	Travel Reimbursement 10/28/2022 - 10/30/2022	Marketing, Legal Studies & Info Sys	$253.74
Business and Public Administration	Amit Arora	Travel Reimbursement 10/26/2022 - 10/30/2022	Dean Office - Bus & Public Admin	$1,629.91
David Clarke School of Law	Bruce Ching	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
David Clarke School of Law	Twinette Johnson	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
David Clarke School of Law	Debra Cohen	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
David Clarke School of Law	John Brittain	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
David Clarke School of Law	Ieshaah Murphy	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
David Clarke School of Law	Lindsay Harris	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
David Clarke School of Law	Rafael Cox Alomar	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
David Clarke School of Law	Sakinah Tillman	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
David Clarke School of Law	Saleema Snow	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
David Clarke School of Law	Katherine Shelley Broderick	Travel Authorization 01/03/2023 - 01/07/2023	Law School Administration	$1,113.00
Arts and Sciences	Yolanda Torres	Travel Reimbursement 11/09/2022 - 11/12/2022	Dean'S Office - Arts & Sciences	$70.00
Business and Public Administration	Anshu Arora	Travel Reimbursement 10/06/2022 - 10/07/2022	Dean Office - Bus & Public Admin	$1,495.55
Arts and Sciences	Jillian Wendt	Travel Authorization 1/11/2023 - 1/14/2023	Dean'S Office - Arts & Sciences	$0.00

David Clarke School of Law	Kimberly Salters	Travel Reimbursement 11/10/2022 - 11/12/2022	Law School Administration	$160.67
Auxiliary Services	LeVita Bassett	Travel Reimbursement 11/12/2022 - 11/17/2022	Auxiliary Services	$473.23
Arts and Sciences	Afiya Fredericks	Travel Reimbursement 11/09/2022 - 11/12/2022	Faculty Early Career Development	1830..45
Arts and Sciences	William Hanff	Travel Reimbursement 10/05/2022 - 10/09/2022	Dean'S Office - Arts & Sciences	$943.91
Engineering	Max Denis	Travel Reimbursement 05/22/2022 - 05/27/2022	Mechanical Engineering	$2,934.24
David Clarke School of Law	Sakinah Tillman	Travel Authorization 12/01/2022 - 12/02/2022	Law School Administration	$0.00
David Clarke School of Law	Yvette Pappoe	Travel Authorization 12/01/2022 - 12/02/2022	Law School Administration	$0.00
Academic Affairs	Sandra Barber_Jowers	Out of State Travel Advance VA,Arlington 23.04.20 - 23.04.23	Humanities	$650.00
Human Resources Management	Lorinnsa Bridges-Kee	Out of State Travel Reimbursement CA,San Diego 22.10.21 - 22.10.25	Talent Mgt.- Spendable Fund Balance	$1,278.24
Academic Affairs	Donna Langford	Out of State Travel Reimbursement MN,Mineapolis 22.11.06 - 22.11.09	Testing Center	$145.48
Academic Affairs	Raena Coaxum	Out of State Travel Reimbursement MN,Mineapolis 22.11.06 - 22.11.09	Testing Center	$31.29
Academic Affairs	Peter Ufland	Out of State Travel Reimbursement OH,Cleveland 22.10.12 - 22.10.16	Testing Center	$292.95
(CAUSE)	Anna Franz	Travel Oct 18-19	Dean Office - Comm Outreach Ext	$1,426.36
David Clarke School of Law	Dalmaire Lawrence	Travel Reimbursement - Baton, LA 11/6/22-11/8/22	Law School Administration	$84.05

David Clarke School of Law	Milton Lewis	Travel Reimbursement - Boston, MA 11/10/22 - 11/12/22	Law School Administration	$197.50
David Clarke School of Law	Dalmaire Lawrence	Travel Reimbursement - Houston, TX 11/4/22 - 11/6/22	Law School Administration	$33.01
David Clarke School of Law	Dalmaire Lawrence	Travel Reimbursement - San Antonio,TX 11/1/22 - 11/4/22	Law School Administration	$150.39
Engineering	Thabet Kacem	Travel Oct 27-28	Targeted Infusion:Workforce	$2,521.42
(CAUSE)	Sabine O'Hara	Travel Sep 26-28	Dean Office - Comm Outreach Ext	$1,565.00
Arts and Sciences	Amanda Huron	Travel Authorization 03/23/2023 - 03/27/2023	Dean'S Office - Arts & Sciences	$0.00
Engineering	Paul Cotae	Travel Reimbursement 11/06/2022 - 11/08/2022	Electrical & Computer	$335.49
Engineering	Jiajun Xu	Travel Reimbursement 10/31/2022 -11/3/2022	Understanding the processing MPR	$1,672.34
(CAUSE)	Phronie Jackson	Travel Reimbursement 11/06/2022 - 11/08/2022	AES - GEN ADM (HATCH ACT MULTISTATE	$985.30
Arts and Sciences	Xueqing Song	Travel Reimbursement 11/09/2022 - 11/12/2022	Dean'S Office - Arts & Sciences	$1,980.04
Arts and Sciences	Ada Vilageliu-Diaz	Travel Authorization 02/14/2023 - 02/18/2023	Dean'S Office - Arts & Sciences	$0.00
Engineering	Max Denis	Travel DEC 4-9	Mechanical Engineering	$1,469.12
Student Center	Charles Amerson	Travel (1/9- 1/12/23)	Student Center	$224.00
Engineering	Nian Zhang	Travel Authorization 02/08/2023 - 02/09/2023	TIP: Workforce Development in Cyber	$150.00
Engineering	Nian Zhang	Travel Reimbursement 11/27/2022 - 12/02/2022	Understanding the processing MPR	$3,034.21
Engineering	Wagdy Mahmoud	Travel Authorization 02/09/2023 - 02/11/2023	TIP: Workforce Development in Cyber	$500.00

David Clarke School of Law	Milton Lewis	Travel Authorization 01/24/2023 - 01/28/2023	HBGI LAW SCHOOL	$940.35
(CAUSE)	Tolessa Deksissa	Travel Reimbursement 11/17/2022 - 11/21/2022	Cooperative Extension Services	$1,963.51
Office of the President	Monique Guillory	Travel Authorization 01/26/2023 - 01/29/2023	Office Of The President	$0.00
David Clarke School of Law	Milton Lewis	Travel Reimbursement 11/07/2022 - 11/09/2022	Law School Administration	$310.49
David Clarke School of Law	Lindsay Harris	Travel Authorization 10/07/2022 - 10/12/2022	Law School	$0.00
Arts and Sciences	Jillian Wendt	Travel Reimbursement 1/11/23 - 1/14/23 Virtual	Dean'S Office - Arts & Sciences	$150.00
David Clarke School of Law	Anthony Ervin	Travel Reimbursement 10/4/22-10/6/22 South Carolina	Law School Administration	$160.65
Arts and Sciences	Aparajita De	Travel Reimbursement 10/28/2022 - 10/30/2022	Dean'S Office - Arts & Sciences	$1,359.78
David Clarke School of Law	Milton Lewis	Travel Reimbursement 10/13/2022 10/16/2022	Law School Administration	$444.30
David Clarke School of Law	Milton Lewis	Travell Reimbursement 10/28/2022 - 10/30/2022	Law School Administration	$319.80
Community College	Majeeda Al-Jabbar	Travel Authorization 02/22/2023 - 02/24/2023	Workforce Dev and LifeLong Learning	$247.50
Community College	Mashonda Smith	Travel Authorization 02/22/2023 - 02/24/2023	Workforce Dev and LifeLong Learning	$247.50
Engineering	Pawan Tyagi	Travel Reimbursement 10/30/2022 - 11/04/2022	CREST Center for Nanotechnology Res	$2,554.20
(CAUSE)	Eric Harris	Travel Reimbursement 10/22/2022	Dean Office - Comm Outreach Ext	$533.43
Academic Affairs	Raena Coaxum	Travel Authorization 02/22/2023 - 02/24/2023	Testing Center	$147.50
Office of the President	Arlene King-Berry	Travel Authorization 02/20/2023 - 02/24/2023	Office Of The President	$241.50

Learning Resources	Tricia Clarke	Travel Authorization 03/15/2023 - 03/18/2023	Learning Resources - Spendable Fund	$966.38
Learning Resources	Meghan Kowalski	Travel Authorization 03/15/2023 - 03/18/2023	Learning Resources - Spendable Fund	$800.00
Learning Resources	Catherine Meals	Travel Authorization 03/15/2023 - 03/18/2023	Learning Resources - Spendable Fund	$1,051.96
(CAUSE)	Tia Jeffery	Travel Reimbursement 10/08/2022 - 10/11/2022	Dean Office - Comm Outreach Ext	$1,536.45
David Clarke School of Law	Yvette Pappoe	Travel Reimbursement 12/01/2022	Law School Administration	$200.00
David Clarke School of Law	Sakinah Tillman	Travel Reimbursement 12/01/2022	Law School Administration	$200.00
FY 2023 Total				**$36,979.64**

26. What efforts has your agency made in the past year to increase transparency? Explain.

Answer: In the period since UDC resumed in-person operations in the fall of 2021, the University has taken numerous steps to increase transparency and maintain a steady flow of information with and from myriad constituents. The continuing circumstances around COVID-19 mitigation required consistent and clear communication with UDC stakeholders regarding vaccination and mask requirements, as well as keeping the community informed of infection rates and the steadily changing guidance emerging from the District's Department of Health and the Centers for Disease Control and Prevention (CDC). UDC held semi-monthly COVID-19 town halls and shaped institutional policy through a COVID-19 task force comprised of representatives from a cross-section of institutional units. COVID-19 updates are also available on the UDC RISE (Responding with Institutional Success and Excellence) webpage. As of the Spring 2023 semester, UDC no longer requires COVID vaccinations for students or employees and has suspended its mandatory mask requirement. These decisions were made through input provided on an institutional survey circulated during the fall of 2022 to gauge University perspectives and tolerance on these concerns.

The University has also taken several steps over the past year to enhance its communication with its various constituencies. Specifically:

- President Mason hosted a series of one-on-one, 30-minute meetings with various students, faculty, and staff.
- The University's Cabinet members provide reports at each Board of Trustees' meetings and committee meetings on the various activities occurring within their respective divisions.

- The Office of the Chief Academic Officer developed a bi-monthly newsletter, which provides updates on faculty and student achievement, curricular improvements, and announcements regarding new academic initiatives, awards, and recognitions; and
- The Division of Student Development and Success created a calendar and communication plan for the first 51 days of the semester to capture the various opportunities in which students may participate.

Further, UDC has maintained a spirit of transparency, particularly when it comes to important decisions impacting the entire University, such as the strategic planning process and the search for UDC's next president. The University's prior strategic plan, *The Equity Imperative*, spanned from 2018 – 2022, so UDC is currently in the process of formulating an update. In order to garner input from both internal and external stakeholders, the University has held focus groups; sought feedback from the President's Administrative Council; attended faculty meetings; met with student leaders and alumni; and consulted Advisory Neighborhood Commissioners, the D.C. Council, and other community partners. Moreover, the University conducted a strategic planning survey, which garnered over 1,200 responses, to receive feedback on institutional priorities that ought to be addressed in the next strategic plan. Similarly, since the beginning, the search to identify the next UDC president has been informed by feedback and guidance from a myriad of stakeholders. The feedback received helped shape the presidential search profile and resulted in guidance shared with the search committee as they prepare to vet applicants for the position.

27. What efforts will your agency be making to increase transparency? Explain.

Answer: Looking forward, UDC will continue to strive to increase transparency and communication with all its stakeholders, and one such mechanism for doing so is the University's emerging Office of Marketing and Communications. Currently, this unit consists of only four, full-time employees, all of whom were hired in the past 18 months, but they have already made significant progress towards elevating the University's presence on social media and improving both internal and external communications and messaging. Over the next year, the University plans to assist this department in its continued growth so that it may continue to thrive and keep the UDC community informed of the myriad developments at UDC.

28. Please identify any legislative requirements that your agency lacks sufficient resources to properly implement. Explain.

Answer: Per D.C. Official Code §§38-1202.01 and 38-1202.06, the University and its Board of Trustees are charged with providing a post-secondary education "consisting of, but not limited to, 2 major components, liberal and fine arts and vocational and technical education," as well as "[o]perat[ing] a public law school component". Additionally, pursuant to D.C. Official Code §38-1208.02, the Council "establishes an Office of Vocational Education and Skills Training under the President of the University of the District of Columbia," which "shall be responsible for the oversight and coordination of all government-sponsored vocational education, adult apprenticeship, and workforce skills training performed by UDC and DCPS." Given these charges, the University needs sufficient and adequate funding – both operating and capital – to implement them properly but lacks such funding. Thus, the University needs a consistent infusion of both operating and capital funds each fiscal year throughout the fiscal year 2024-2027 financial plan.

29. Please identify any statutory or regulatory impediments to your agency's operations.

Answer: None.

30. Did your agency receive any FOIA requests in fiscal year 2022? If yes, did the agency file a report of FOIA disclosure activities with the Secretary of the District of Columbia? If available, please provide a copy of that report as an attachment. Also state here the total cost incurred by your agency for each fiscal year 2021, 2022, and 2023 (as of January 31) related to FOIA.

Answer: UDC received Freedom of Information Act (FOIA) requests in FY 2022 and did file a FOIA report, which is included as Attachment #4.

The total costs incurred by UDC related to FOIA for FY 2021, FY 2022, and FY 2023 (as of January 31st) were greater than $1,000, $2,965, and $176 respectively.

31. For purposes CBE agency compliance purposes, what is your agency's current adjusted expendable budget; how much has been spent with SBEs; and what percent of your agency's expendable budget was spent with SBEs? Further, where SBEs were not available, how much has been spent with CBEs, and what percent of CBE spending, relative to your current expendable budget? How many CBE waivers (including dollar amount) did the agency submit? What efforts has the agency taken to reduce the number of CBE waivers submitted? What is the CBE spending goal for your agency per the DSLBD SBE Opportunities Guide (Green book)? Give this answer for fiscal years 2021, 2022, and 2023 (through January 31).

Answer: **Response**: The University's Office of Contracting and Procurement is committed to ensuring the success of the Certified Business Enterprise (CBE) program and is continually educating and equipping the University's community with the tools necessary to utilize the CBE Market. The University has implemented a CBE awareness program as part of its professional development training to promote SBE/CBE procurements by contract specialists, end-users, cardholders, and support staff. This awareness program provides instruction on how to identify CBE suppliers – through commodity lookups on the Department of Small and Local Business Development's (DSLBD) CBE database and through the D.C. Supply Schedule – and clarifies the University's sourcing requirements under District law. Moreover, the Office of Contracting and Procurement audits transactions for compliance and implements additional training requirements or corrective action as necessary.

The table below includes the requested information for fiscal years 2021, 2022, and 2023 (through January 31).

	FY2021	FY2022	FY2023 (As of Q1)
Adjusted Expendable Budget	$29,120,474.98	$ 16,330,879.13*	$72,278,454.25*
SBE Expenditures	$16,675,540.50	$17,418,686.04	$531,241.48

	FY2021	FY2022	FY2023 (As of Q1)
SBE Expenditures, Percentage of Expendable Budget	57.26%	106.62%*	0.73%*
CBE Expenditures	$181,965.97	$1,994,280.16*	$500,019.66
CBE Expenditures, Percentage of Expendable Budget	0.62%	12.21%*	0.69%*
Number of CBE Waivers	4**	0**	0
Dollar Amount of CBE Waivers	$1,511,707.00**	$0.00**	$0
CBE Spending Goal per DSLBD – Revised/Approved	$14,560,237.49	$8,165,439.57*	Pending DSLBD Approval
CBE Spending Goal per DSLBD- Green Book	$22,002,369.00	$21,711,757.00	$36,139,227.00
*Amounts Pending DSLBD Approval – Capital Rollover Funds and Additional Exclusions ** The University was unable to submit waivers due to non-functionality of the DSLBD DES Waiver System			

32. Please provide, as an attachment, a copy of your agency's current annual performance plan as submitted to the Office of the City Administrator.

Answer: Because UDC is an independent agency, we do not submit an annual performance plan using the same template as the Mayor's subordinate agencies. Instead, we typically submit key performance indicators related to our strategic plan, but since we are currently in the process of drafting an updated strategic plan, we did not submit an annual performance plan to the Office of the City Administrator for this year.

33. (a) What are your agency's key performance indicators and what has been your agency's performance (for each of these KPIs) in fiscal year (or calendar year) 2021, 2022, and 2023 (through the first quarter).

Answer: Below are the "big picture" KPIs that UDC consistently measures and tracks each

year.

UDC KPI Targets

	FY2020	FY2021	FY2022	FY 2023
Enrollment	4,679	4,000	3,750	3,500
Completer	849	849	750	750
Workforce Certificates Awarded	1,450	800	500	500

UDC KPI Actuals

	FY2020*	FY2021**	FY2022**	FY 2023** (Through Q1)
Enrollment	4,456	3,953	3,476	3,577
Completer	839	761	761	910
Workforce Certificates Awarded	517	291	500	TBD

*UDC was greatly impacted by the COVID-19 pandemic, as all courses were moved to online learning platforms in the middle of fiscal year 2020.
**The University continued to experience impacts from the COVID-19 pandemic.

(b) What KPIs have been dropped (or changed) since 2022? List each specifically and explain why it was dropped or changed.

Answer: None

34. What are your top five priorities for the agency? Please provide a detailed explanation for how the agency achieved or worked toward these priorities in fiscal years 2022 and 2023.

Answer: UDC's top five priorities are: 1) Continuing work on our Seamless Pathways; 2) Focusing on strategic alignment with DCPS/DCPC/DC Government agencies; 3) Increasing Enrollment; 4) Increasing UDC Credentials; and 5) Establishing the DAWN Initiative. We briefly discuss each below.

1) **Seamless Pathways**
The University continued the academic planning and redesign process in FY 2022. The academic redesigning processes included the plan for building and expanding the seamless pathways from workforce, AA/AS and BA/BS programs. This year the university is focused on increasing the number of pathway programs.

2. **DCPS/DCPCS/DC Government Partnerships**
The University is focusing on its strategic alignment with DC Public Schools (DCPS), DC Public Charter Schools (DCPCS), and DC government Agencies. These partnerships will focus on creating seamless processes so that UDC can effectively and proactively offer educational opportunities for DC residents. As such, during FY 2022 and continuing into

FY 2023, President Mason and senior leadership have sought to meet with the principal of each District of Columbia Public Schools (DCPS) and public charter high schools and to inform them of UDC's growth and opportunities that await their students if they were to attend the University.

Looking forward to fiscal year 2023 and beyond, the University is continuing its work with DCPS as part of our DAWN initiative, is working with the Deputy Mayor for Education and other stakeholders to determine ways to improve dual enrollment opportunities for our students, and will continue to build stronger relationships within District government, with the Mayor, and the Council.

3. **Increase Enrollment**
   See our responses to questions 43 and 44 for a detailed description of the enrollment-related initiatives that the University undertook in FY 2022 and plan to take in FY 2023 and beyond. The University is proud to have weathered the storm throughout the COVID-19 pandemic and has begun to see an increase in enrollment again – a three percent growth in Fall 2022 and a four percent growth in Spring 2023. As the University continues to better understand its market and student needs, it is focusing on transfer students, part-time students, and generally expanding its efforts beyond the "traditional" first-time in college, full-time students.

4. **Increase the Number of UDC Credentials Awarded**
   This priority speaks to both retention and the number of students who graduate from either the Community College, four-year institution, and law school, as well as the number of individuals who earn a workforce certification. Additionally, this priority refers to intermediate credentials beyond traditional degrees and the University's goal to create seamless pathways with multiple credentials and multiple on- and off-ramps. For a more detailed description of the University's work in all these areas, please see our responses to questions 44-48.

5. **DAWN Initiatives**
   In FY 2022 the University continued its DAWN (Developing America's Workforce Nucleus) initiative. This initiative's mission is to "create a sustainable pipeline of domestic, diverse, business-ready STEM and entrepreneurship-ready talent, at all levels of the workforce, to propel America's economic engine into the future". Looking forward to FY 2023 and beyond, the University seeks to continue this program and to assist the Anacostia community further, both through Anacostia High School and our projects in and around the Anacostia community.

35. Please provide a list of the University's collective bargaining agreements (CBA), including the name of the union, the total number of employees covered by the CBA, a description of the employees' duties covered by the CBA (e.g. "maintenance workers" or "faculty"), and the length of the CBA. For each CBA that has expired or will expire in FY 2022 or FY 2023, provide a timeline, including the date for commencement of the bargaining process.

Answer:

American Federation of State, County, and Municipal Employees (ASFCME) District Council 20, Local 2087	Total number of positions covered by the bargaining unit is 192. Local 2087 represents full-time, non-faculty, non-grant funded, continuing employees (i.e. administrative and maintenance positions, special police, educational and career service positions). Length of the Collective Bargaining Agreement (CBA) - There are two components of the ASFCME CBA: 1) compensation; and 2) working conditions. The current compensation CBA between the District and Compensation Units 1 and 2 is effective October 1, 2021-September 30, 2025. The working conditions CBA is negotiated between the University and AFSCME District Council 20, Local 2087. It was effective from October 1, 2016-September 30, 2019. AFSCME bargaining on working conditions will commence this summer.
Faculty Association/NEA - (UDCFA/NEA)	Total number of positions covered by the bargaining unit is 169. UDCFA/NEA represents full-time continuing faculty, excluding faculty at the David A. Clarke School of Law. Length of the CBA: The Eighth (8th) Master Agreement is effective from October 1, 2016 – September 30, 2022. Negotiations between the parties began on January 28, 2022 and continue.
Service Employees International Union (SEIU) Local 500, CtW	Total number of positions covered by the bargaining unit varies each semester and has ranged between 195 to 210 per semester. Local 500 represents adjunct faculty but excludes adjunct faculty who teach at the David A. Clarke School of Law, employees covered by other bargaining units, and full-time staff whose primary responsibility is not teaching. Length of the CBA: The CBA is effective from October 1, 2019 – September 30, 2022. The University's negotiation team has been selected, and the parties are in the process of commencing negotiations. UDC hopes to begin negotiations by the beginning of April.

36. Please describe initiatives UDC implemented within FY 2022 and FY 2023 to improve the internal operation of the University or the interaction of the University with outside parties. Please describe the results, or expected results, of each initiative.

Answer: During FY 2022 and FY 2023, the University undertook the following actions to improve the internal operations of the University or interaction of the University with outside parties:

- **Enhanced institutional efficiencies and transparency**: The University has completely overhauled the Office of Human Resources with the hire of a new Vice President for Human Resources and six new staff hires. The unit has already improved the responsiveness and time spent on recruitment and talent management and will be aligning the University's performance management system with the digital process available in PeopleSoft. The office is also reinstating the institutional recognition of the employee service awards, which will be celebrated on April 12, 2023.
- **Improved Internal and External Communication**: The University's Office of Marketing and Communications publishes institutional highlights and milestones through the *UDC Forward* newsletter. Additionally, this unit has standardized the process for requesting mass emails and institutional communication pieces. Looking forward, the University will be updating its website through FY 2023 and will continue building UDC's presence on social media sites.
- **Improved the Institutional Capacity Process**: Known as the Institutional Capacity and Readiness Taskforce (ICRT), this inter-campus body routinely hears proposals regarding new initiatives being implemented at the University. The process has been updated to capture the institutional resources that will be required to implement fully and socialize new initiatives, such as the adoption of new software platforms or new business processes. Moreover, a Director for Business Processes has been added to the Office of Planning and Institutional Research and has assisted with mapping out current and projected business processes with the objective of increasing organizational efficiencies. Due to a backlog of project implementation, UDC will take on no new initiatives for the remainder of this fiscal year.
- **Improved collaboration with the District's preK-12 Sector**: President Mason and UDC senior leadership have visited every DCPS high school principal and are now visiting public charter high school principals whose schools are predominant feeders for UDC enrollment. These visits have proven very insightful and will inform improvements in UDC's recruiting and admissions processes.

37. Please provide the enrollment data for the University, beginning with academic year 2022-2023, broken down into the following categories: a) Law School; b) graduate; c) undergraduate; d) Community College; and e) workforce development.

Answer: The two tables below present the requested enrollment data. Please note that our enrollment for undergraduate, graduate, the David A. Clarke School of Law, and the academic portion of the Community College (i.e. the credit-bearing arm) is from the fall semester of that particular academic year. For example, the Fall 2011 data represents the enrollment data from the fall semester of the 2011-2012 Academic Year. However, our Workforce Development enrollment is based on the fiscal year, not the academic year, so that enrollment data is based on the entire fiscal year and not just one semester. Additionally, the University locks enrollment after the sixth week of classes for each semester, so the data reflected below is of that point in time.

Students	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Undergraduate	2,019	2,026	1,959	2,124	2,051	2,009	1,957	1,938	1,791	1,603	1,440

Students	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Graduate	253	299	312	320	368	388	377	371	340	289	290
Law School	380	344	315	313	286	280	256	257	228	240	230
UDC-CC	2,838	2,686	2,532	2,361	1,899	1,850	1,910	1,890	1,594	1,344	1617
Total	**5,490**	**5,355**	**5,118**	**5,118**	**4,604**	**4,527**	**4,500**	**4,456**	**3,953**	**3,476**	**3,577**

Fiscal Year	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Workforce Development	3,096	2,878	2,052	1,775	2,460	2,181	2,168	2,472	1,347	1,105	742

38. Please indicate the number of DC Public Schools graduates as well as the number of DC Public Charter School graduates currently enrolled at UDC, disaggregated across: the Law School, the Flagship University (graduate versus undergraduate programs), and non-WDLL programs at the Community College.

Answer: Please see the tables below. Across both sectors, 1,318 students currently enrolled at UDC are graduates of a DCPS or DC public charter school.

DCPS Graduates at UDC (Spring 2023)	
Undergraduates	
Colleges	# of Students
Coll Agri/Urban Sust/Envir Sci (CAUSES)	23
College of Arts & Sciences	256
Community College	525
David A Clarke School of Law	2
No College Designated	1
School Business & Public Admin	77
School of Engineer & Applied Sciences	82
Workforce Development	122
Total	**1088**
Graduates	
Colleges	# of Students
Coll Agri/Urban Sust/Envir Sci	1
College of Arts & Sciences	13
School Business & Public Admin	1
School of Engineer&Applied Sci	1
Total	**16**
DCPS Grand Total	**1104**

DC Public Charter School Graduates (Spring 2023)	
Undergraduates	
Colleges	# of Students
Coll Agri/Urban Sust/Envir Sci (CAUSES)	9
College of Arts & Sciences	63
Community College	92
School Business & Public Admin	13
School of Engineer & Applied Sciences	10
Workforce Development	25
Total	**212**
Graduates	
Colleges	# of Students
College of Arts & Sciences	1
School Business & Public Admin	1
Total	**2**
DC Public Charter School Total	**214**

39. What steps has the University taken to increase enrollment over the past two academic years? Why have these actions not been more successful?

Answer: As noted in our performance oversight hearing responses last year, universities across the country experienced enrollment declines during the pandemic and immediately after. To combat this decline in enrollment, the University took several steps:

1) Expansion of the recruitment team and recruiter coverage – Towards the end of FY 2022/beginning of FY 2023, we added four more recruiters to our recruitment team. This has enabled us to dedicate recruiters to each of: the schools (e.g. College of Arts & Sciences, School of Engineering and Applied Sciences, etc.) within the University; the public high schools in the District (both District of Columbia Public Schools and public charter schools); and the local community college territories.
2) Increased accessibility to the University – Since the beginning of the COVID-19 pandemic, the University has worked to make accessibility to the University easier for both potential and current students. Specifically, we have waived our admission application fees, made the SAT and/or ACT optional for bachelor's degree programs, and provided our students with 365-day student support.
3) Removed students' financial obstacles – Using our federal CARES Act funds, as well as private funding, we have sought to make it easier for a student to choose school by providing as much financial assistance to our students as we possibly could. Such aid included providing tuition funding, paying off outstanding tuition debts, buying books, and giving away free laptops to new, first-time students.
4) Targeted outreach -- In June 2021, the University launched a marketing agreement with Blackboard, Inc. to develop targeted marketing through Google, Facebook, and Instagram. Specifically, the University chose to target four groups: 1) career starters; 2) first-time

degree seekers; 3) degree completers; and 4) career climbers. Since social media and the Internet are so prevalent in today's society, we are trying to meet our future students where they are rather than waiting for them to come find us.

5) Additional enrollment support – The Division of Student Development-Enrollment Services has procured an outbound service agreement with Blackboard Inc. to engage up to 5,000 potential students from prospect to enrollment. Enrollment coaches serve as extension of our enrollment services team and provide personalized support. They will manage the daily influx of prospective and current student inquiries. Additionally, with tailored, just-in-time coaching, students who connect more deeply with our institution will convert at a higher rate and report feeling supported and ready for success. This partnership will support the University in increasing enrollment.

While UDC saw enrollment declines throughout the pandemic, we are pleased to report that our Fall 2022 enrollment trended upward, as we enrolled over a hundred more students than Fall 2021. Moreover, our Spring 2023 enrollment is also higher than last spring's enrollment, a promising sign that the University is on its way to rebounding back to pre-pandemic enrollment levels. Considering that the traditional 18-24 demographic has dramatically declined and will continue to do so for a number of years, the University's growth this year is even more reassuring. Yet, we are fully aware that our work is not done and that we will need to continue to increase enrollment steadily over the next several years.

40. Please detail what steps the University plans to take over the next three academic years to increase enrollment? If they vary, explain the strategies for: a) the flagship, b) the Community College, c) workforce development, and d) the law school.

Answer: In order for UDC to continue to grow and prosper, increasing our enrollment is critically important. Thus, over the past several years, the University has been laser-focused on doing so, despite a global pandemic and a decline in the 18–24-year-old demographic. Prior to the pandemic, our enrollment efforts were producing results and have also been positive for this current academic year (2022-2023) – a three percent increase in Fall 2022 and a four percent increase in Spring 2023. For this reason, we believe that our enrollment will continue to improve post-pandemic if we continue many of the efforts we began pre-pandemic, which we discussed as part of our FY 2021-2022 performance oversight responses, while also supplementing with the following strategies:

1) Hiring a new Vice President for Enrollment Management: Over the past several months, the University has been in search of a new Vice President (VP) for Enrollment Management, who will be tasked with developing a new three-to-five-year recruitment plan for UDC. To date, a highly qualified individual, with extensive knowledge of both the District and District agencies (like the Office of the State Superintendent of Education, the District of Columbia Public Schools school system, and the public charter sector), has been identified and is set to begin in March 2023. The new VP will provide even more knowledge and skill to our enrollment team, and we are looking forward to the progress that will occur over the next several years.

2) Establish a needs-based scholarship program: Many of the students who attend UDC face financial issues and/or barriers to enrolling or continuing to stay enrolled each semester, and these issues have only intensified since the pandemic. The federal funding that we received due to the pandemic has enabled us to provide much more financial support for

our students, and this support has often convinced an unsure prospective student to become an enrolled student, as well as providing our current students with the assistance they need to stay enrolled despite owing funds to the University. Yet, these federal funds expire on June 30, 2023, so we must find a way to continue to provide this vital support to our students. Our primary focus would be supporting high-risk students who are experiencing certain challenges and/or fall into one of the following categories:

- A UDC balance greater than $1,500
- Are undocumented
- Are international
- Ineligible for financial aid due to an academic progress warning or suspension
- Are approaching or who have reached Title IV lifetime limits
- Defaulted on previous student loans
- Graduating senior
- Personal emergencies

3) Continuation of a redesigned registration process: UDC has taken several steps, as discussed in previous performance oversight responses, to improve our customer service experience, and for Academic Year (AY) 2022-2023, the University went one step further by redesigning our registration process. This redesign included the establishment of a registration committee, enhanced communication with both new and current students, and enhanced registration support. These efforts resulted in a yield rate of 40%, as compared to an average rate of 32% for AYs dating back to AY 17-18.

- **Registration Committee:** The registration committee meets weekly and includes representation from each of the University's colleges/schools. At these meetings, the committee analyzes weekly data reports, such as the number of student holds, numbers of unregistered students, etc. and identifies barriers to registration and solutions to address those barriers.
- **Enhanced communication**: UDC took the step of having faculty advisors and department chairs reach out to individual students to encourage them to register and/or to identify the reasons why a student had yet to do so. This personalized approach proved extremely beneficial.
- **Enhanced registration support**: Through this effort, UDC seeks to make it easier for students to register for classes by holding registration labs, providing virtual drop-in support led by our student navigators, and providing 24/7/365 assistance and support through our inbound call center, email, and live chat. Additionally, we assist students in completing the FAFSA, if they have not done so, as this form must be completed in order for students to receive Pell grant funds or qualify for financial aid.

Over the next three years, we will continue to build upon this redesign.

41. (a) Please list all accreditations that the University currently has, including programmatic accreditations.

Answer:

UDC Program Accreditations through February 2023				
Accreditor / Program	**Last Visit**	**Upcoming Visits/ Follow-up**	**Duration**	**Comments**

Middle States Commission on Higher Education (MSCHE)	April 2016	Spring 2025	8 years	Mid-Point Peer Review canceled due to MSCHE policy changes. Self-Study process kicked off in Fall 2022 and will last until site visit in Spring 2025.
COLLEGE OF ARTS AND SCIENCES				
Council for Accreditation of Educator Preparation (CAEP) (Education programs)	Fall 2020 (virtual)	Next site visit is in Fall 2024	Through Spring 2025	Accredited at initial licensure level (bachelor's only)
Council on Academic Accreditation (CAA) (MS in Speech Language Pathology)	Spring 2021		Through July 2029	No adverse findings or recommendations
Council for Accreditation of Counseling and Related Educational Programs (CACREP) (MA in Rehabilitation Counseling)	Summer 2017	Spring 2022 (extension granted: Interim report submitted)	8 years (through October 31, 2023)	Accreditor states that, upon formal reaccreditation, the program's new timeline can be aligned with MS in School Counseling (projected to be through March 31, 2027)
CACREP (MS in School Counseling)	Summer 2009	Fall 2021	Through March 31 2024	Follow-up Interim Report due no later than October 1, 2023. Upon receipt of a favorable review, the program would be accredited through March 31, 2027.
Council on Social Work Education (CSWE) (Bachelor's in Social Work)	Fall 2021	Fall 2028	8 years (through 2029)	No adverse findings or recommendations. We are currently in the process of obtaining accreditation for a new MSW program.
American Chemical Society (ACS) (BS in Chemistry)	Summer 2022	Summer 2023	Annual	Fall 2022 certification achieved. ACS is not an accreditation but an important credential.
SCHOOL OF BUSINESS AND PUBLIC ADMINISTRATION				
Accreditation Council for Business Schools and Programs (ACBSP) (Accounting (BBA)	Fall 2019	Fall 2029	10 years	No change

Business Mgt. (BBA) **Graduate Program:** Master of Business Administration (MBA))				
The Association to Advance Collegiate Schools of Business (AACSB)		Fall 2022	5 years	Eligibility Application accepted Spring 2021; Annual Progress Report Sent in September 2021; Progress Report accepted by AACSB Jan 2022. Site visit completed, awaiting final decision in April 2023
COLLEGE OF AGRICULTURE, URBAN SUSTAINABILITY, AND ENVIRONMENTAL SCIENCES				
National Architectural Accrediting Board (NAAB) (Master of Architecture, M. Arch.)	Spring 2020	Spring 2028	8 years	
Accreditation Council for Education in Nutrition and Dietetics (ACEND) (BS in Nutrition & Dietetics)	Fall 2016	June 2023 (Self-Study due to ACEND in March/April)	6 years	ACEND has approved UDC's request to be a candidate for accreditation at the graduate-degree level. In 2024 the program transitions entirely to a Graduate program in Nutrition & Dietetics.
Accreditation Commission for Education in Nursing (ACEN) (Nursing RN-to-BSN)	Fall 2021	Spring 2023	8 years	ACEN site visit in Feb 2023. Upon favorable review, program will be on an 8-year cycle.
Professional Science Master's (PSM) (PSM in Urban Sustainability; Urban Agriculture; Water Resources Management)	2022	**TBD**	5 years (informal)	Not an accrediting body; programs are affiliated with PSM
SCHOOL OF ENGINEERING AND APPLIED SCIENCES				

Accreditation Board for Engineering and Technology (ABET)	Fall 2020	AY 2026-27	6 years	
Biomedical Engineering BS	2019	2026	6 years	
Civil Engineering BS	Fall 2020	2026 (Tentative)	TBD	Pending final decision letter (July 2023)
Computer Science & IT BS	Fall 2020	2026	6 years	
Electrical and Computer Engineering BS	Fall 2020	2026 (Tentative)	TBD	Pending final decision letter (July 2023)
Mechanical Engineering BS	Fall 2020	2026 (Tentative)	TBD	Pending final decision letter (July 2023)
Cybersecurity BS	N/A	TBD		New program
UDC COMMUNITY COLLEGE				
American Board of Funeral Service Education (ABFSE) (AAS in Mortuary Science)	Fall 2021	Fall 2028	7 years	Sep 2022: in-person site visit with close-out report: program in full compliance, no stipulations.
Accreditation Council for Business Schools and Program (ACBSP) (AS in Business Administration)	Fall 2019	Fall 2029	10 years	No change
Commission on Accreditation for Respiratory Care (CoARC) (AAS in Respiratory Therapy)	Spring 2022	Spring 2031	10 years	One citation received from CoARC after Spring 2022 visit: the program did not meet the threshold test scores for Therapist Multiple Choice (TMC) exams (2019-2021 UDC average results=59% [10/17], threshold for compliance=60%). Program submitted an initial Progress Report in Summer 2022 and must submit a 2nd Progress Report no later than September 20, 2023. Program remains accredited.
Accreditation Commission for	Fall 2019	Fall 2024	5 years	No stipulations

Education in Nursing (ACEN) (2-year Nursing: AASN)				
Federal Aviation Administration (FAA) (AAS in Aviation Maintenance Technology)	Fall 2020	TBD (visits are not on a regular schedule)	Annual/as needed	No change to program status.
DAVID A. CLARKE SCHOOL OF LAW (DACSL)				
American Bar Association (JD)	Spring 2016	Academic Year 2024-25	8 years	ABA letter (Nov 2022) indicating DACSL out of compliance with Standard 316 for Class of 2019 (Bar Pass Rates). UDC Response from Pres. Mason sent to ABA on Jan. 30, 2023. Awaiting response/ determination from ABA. DACSL has disclosed the ABA compliance finding, IAW regulatory requirements: https://law.udc.edu/abadisclosures/

(b) Please list all accreditations or re-accreditations, including programmatic accreditations or reaccreditations, that the University has failed to obtain over the past three academic years. Provide a detailed explanation as to: (1) why the University did not obtain the accreditation or re-accreditations; (2) what steps the University is taking to rectify the loss or denial of an accreditation or re-accreditation; and (3) the impact of the loss or denial of an accreditation or re-accreditation on students attending the University.

Answer: While the University did have some small accreditation hiccups in the past, UDC has been approved for all of its applicable accreditations or reaccreditations and not failed to obtain any over the past three academic years.

(c) Please list all accreditations or re-accreditations that the University is preparing to obtain between now and the end of academic year 2022-2023. Include in your response a detailed description of the steps that the University is taking to ensure success in each application.

Answer: Below are all the accreditations or re-accreditations that UDC is preparing to obtain between now and the end of Academic Year 2022-2023:

1. Accreditation Commission for Education in Nursing (ACEN): As a follow-up to its focused visit in Fall 2021, ACEN returns for a site visit to UDC (February 21-23) to evaluate the

RN-BSN program. Dr. Sharon Beasley, newly hired for Academic Year (AY) 2022-2023 as the Director of Nursing Education at UDC, oversees both the associate and baccalaureate nursing programs. In 2022, ACEN approved UDC combining these two programs under one Nursing Education Unit. Dr. Beasley and the RN-BSN team have prepared the Self-Study in preparation for the February site visit. ACEN will meet in September 2023 to make its determination of accreditation status for UDC and will announce that decision in October 2023.

2. Association to Advance Collegiate Schools of Business (AACSB) – The School of Business and Public Administration (SBPA) hosted a rigorous on-site evaluation from AACSB in Fall 2022. While the final decision and announcement from AACSB is pending (anticipated in April 2023), the site visit team offered positive feedback in its exit briefing to the SBPA Dean and UDC senior leadership. We will be sure to inform the Council of the outcome as soon as it is public.

3. Accreditation Council Accreditation Council for Education in Nutrition and Dietetics (ACEND) – Program is transitioning from BS degree to graduate program in Nutrition and Dietetics. Graduates of the new program will be positioned to become Registered Dietitian Nutritionists (RDN). The BS degree is being phased out. Self-Study for application for initial accreditation of the Graduate Program is due in March/April 2023, and a site visit from ACEND is scheduled for June 2023. ACEND's decision on initial accreditation of the new graduate program will be made in AY 2023-2024, likely Fall 2023.

42. (a) Please list all capital projects to begin in fiscal years 2022, 2022 and 2023. Include any projects that are managed or overseen by another agency. Include a brief description of each, the total estimated cost for each, whether the project needs additional funding, the projected start and completion dates, and the priority of the project.

Answer: The table below lists all capital projects begun in FY 2022 and scheduled to begin in 2023 or 2024. If one is trying to determine how much additional capital funding UDC needs for a project or the timeline for a specific project, please refer to the table below rather than referencing the table we provided in response to Question 17. Please note that because this question and Question 17 ask for slightly different information, the information provided in our response to these two questions differs.

UDC FY 2023-2028 CIP ($219.5M)

PROJECT NAME	Description	Total Estimated Cost	FY23	FY24	FY25	FY26	FY27	FY28	Total Additional Funds Needed
UG712 - Renovate 4250 Connecticut Avenue	Convert existing building to classrooms, labs, and other academic uses to support CAS & CAUSES programs, and University faculty & staff.	$47,000,000	$12,000,000	$28,000,000	$ -		$ -		$7,000,000
UG713 - Backus Expansion	Previous projects have upgraded two wings of the building. We are currently looking to renovate the remainder of the building with the funds available and/or adding additional wing(s), which may require additional funds.	$35,000,000	$15,000,000	$20,000,000	$ -		$ -	$ -	NA

PROJECT NAME	Description	Total Estimated Cost	FY23	FY24	FY25	FY26	FY27	FY28	Total Additional Funds Needed
UG714 - Roof, Windows, & Elevators	Roof replacements, new energy efficient windows, and elevator improvements at the Van Ness Campus	$11,500,000	$4,500,000	$2,000,000	$3,000,000	$2,000,000	$ -		NA
UG715 - MEP, HVAC, AND IT UPGRADES	Upgrade mechanical, electrical, and plumbing (MEP), HVAC, and IT systems throughout Van Ness Campus and other University sites.	$63,000,000	$13,500,000	$5,000,000	$5,000,000	$15,000,000	$ -	$24,500,000	NA
UG716 - Van Ness Exterior/Plaza Paver Restoration	Exterior upgrades including pavers, greenspace, stormwater collection, and wayfinding.	$19,000,000	$5,000,000	$5,000,000	$5,000,000	$4,000,000	$ -	$ -	NA
UG717 - Purchase 3100 MLK Avenue (Old Congress Heights)	Purchase the leasehold rights for approximately 70,000 sf building currently being leased by University for Community College/ Workforce Development programs	$28,000,000			$14,000,000	$14,000,000		$ -	NA

PROJECT NAME	Description	Total Estimated Cost	FY23	FY24	FY25	FY26	FY27	FY28	Total Additional Funds Needed
UG718 - Classroom & Lab Renovations /Modernizations	The campus modernization effort includes the renovation of multiple interior spaces to modernize classrooms, labs, offices, and support spaces.	$135,000,000	$ -	$ -	$10,000,000	$10,000,000	$ -	$ -	$115,000,000
UG706 - Renovation of University Facilities	UG706 - Project Contingency, Lease & Miscellaneous Project Costs	$20,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$20,500,000
UG709 – Workforce Development CC Needs	This project will upgrade UDC-CC and WDLL spaces at the Bertie Backus and Old Congress Heights locations. The project will include renovations to multipurpose rooms and construct multiple High Flex classrooms.	$5,000,000	$5,000,000	$-	$-	$-	$-	$-	NA
UG710 – Amazon Web Services Training Campus	This project will establish the Amazon Web Services Training Campus at Old Congress Heights. The scope of work will include the buildout of a new	$7,500,000	$7,500,000	$-	$-	$-	$-	$-	NA

PROJECT NAME	Description	Total Estimated Cost	FY23	FY24	FY25	FY26	FY27	FY28	Total Additional Funds Needed
	STEM/IT spaces to include instructional labs, project/ makerspaces, high-tech classrooms, and collaborative learning spaces.								

(b) Please list in order of priority all capital projects that the University needs to undertake but are currently stalled by inadequate funding. Include a brief description of each, the total estimated cost, and the projected start and completion dates. Explain the priority of the project.

Answer: The following projects are the top five capital projects for which the University requires additional capital funding in order to establish, continue, or complete the project.

1) **UG712 - Renovate 4250 Connecticut Avenue –** Renovate the interior spaces of 4250 Connecticut Avenue to convert the building from offices to classrooms and support spaces. The cost estimate for this renovation is currently $47,000,000. An **additional $7,000,000** is required to account for the estimated 20% increase in construction costs as a result of the COVID-19 pandemic.

2) **UG719 – CRM Implementation –** This is a newly requested project that is needed to identify and implement a CRM for the University System. The **total request is $8 million** over a four-year period.

3) **UG718 - Interior Renovations (Classroom & Laboratory Upgrades) –** The bulk of the University's classrooms and laboratories are outdated. Their basic designs, unchanged since the 1970s, are neither conducive to, nor reflective of, modern-day teaching and learning processes. The cost to modernize the University's teaching and learning spaces is approximately $135,000,000. The University requires an **additional $115,000,000** for this project.

4) **UG720 – Firebird Farm –** This project continues to upgrade the 143-acre land grant Firebird Farm, which is operated by the College of Agriculture, Urban Sustainability, and Environmental Sciences (CAUSES). Upgrades and site development will include farm infrastructure (septic, power, IT), renovation and expansion of classrooms and offices, a new restroom facility, and security improvements (fencing, automated gate, & surveillance equipment). The **total request is $20 million**.

5) **UG721 – Student Housing –** This project will fund student housing at the Van Ness Campus. On campus housing is projected to increase student enrollment and retention. The **total request is $35 million**.

(c) To understand UDC's capital needs from a different perspective, please list and briefly describe your most urgent and important capital projects.

Answer: Below is a list and description of the University's most urgent and important capital projects.

1) **Renovate 4250 Connecticut Avenue –** Renovate the interior spaces of 4250 Connecticut Avenue to convert the building from offices to classrooms and support spaces. The cost estimate for this renovation is currently $47,000,000. This is a high priority project, because the College of Arts and Sciences was required to vacate Building 41 due to failing building systems. Additionally, CAUSES had to move staff out of Building 44 due to overloaded building systems. Thus, both Colleges need new space in which to operate. An additional $7,000,000 is required to account for the estimated 20% increase in construction cost as a result of the COVID-19 pandemic. The University has committed to completing this project by the end of September 2024.

2) **CRM Implementation –** This is a newly requested project that is needed to identify and implement a CRM for the University System. The **total request is $8 million** over a four-year period.

3) **Renovate the Community College at the Bertie Backus site –** This project continues renovations to the existing building at the Bertie Backus ("Backus") site. Originally, Backus was designed to be a middle school, so renovations are necessary to turn the space into a high-quality community college campus. Given that the University has completely moved out of 801 N. Capitol Street, renovating this building and providing the Community College with adequate space is a high priority for the University. Currently, the University has $35,000,000 allocated for this project, and we are trying to determine whether the funds will be used solely for a renovation or whether an additional building will be built on the site. Renovating the existing space and adding a new building may require more than the allocated $35,000,000. If this is the case, the University may need additional funds to construct the additional building.

4) **Van Ness Campus Roof and Window Replacements –** Several buildings on the Van Ness Campus still have their original roofs and windows that were installed about 40 years ago. These original elements are in poor condition, energy inefficient, leak water, and need to be replaced. Replacement roofs will be designed to support the installation of solar panels or green roofs to further our energy conservation and stormwater management efforts. The University currently has adequate funding for the project.

5) **Mechanical, Electrical, Plumbing, Elevator, and IT Upgrades –** The mechanical, electrical, plumbing, elevator, and IT infrastructure systems throughout the Van Ness campus have deteriorated badly. The University currently has one central heating and cooling plant that distributes heating and cooling throughout the Van Ness campus, but UDC intends to install individual heating and cooling systems in each building. This would eliminate the need for the central heating and cooling plant on the Van Ness campus. Additionally, the elevators installed in original Van Ness Campus buildings are in poor condition, unreliable, and need to be replaced. The mechanical, electrical, plumbing, elevator, and IT upgrade process started in October 2020 with the funds that are available. The estimated total cost for required upgrades is about $63,000,000. The University currently has adequate funding for this project.

6) **Interior Renovations (Classroom & Laboratory Upgrades) –** The bulk of the University's classrooms and laboratories are outdated. Their basic designs, unchanged since the 70's, are neither conducive to nor reflective of modern-day teaching and learning processes. The cost to modernize the University's teaching and learning spaces is approximately $135,000,000. The University requires an additional $115,000,000 for this project.

7) **Plaza Paver Restoration –** The plaza paving will be renovated on the Van Ness campus from the Dennard Plaza area to the Athletic Center and around the lower level of the Theater. This restoration will eliminate leaks into adjacent buildings, improve drainage, and provide more green space along with permeable pavers. The design is in progress. In total, the paver restoration project will cost $19,000,000. The University currently has adequate funding for this project.

8) **Firebird Farm –** This project continues to upgrade the 143-acre land grant Firebird Farm, which is operated by the College of Agriculture, Urban Sustainability, and Environmental Sciences (CAUSES). Upgrades and site development will include farm infrastructure (septic, power, IT), renovation and expansion of classrooms and offices, a new restroom facility, and security improvements (fencing, automated gate, & surveillance equipment). The **total request is $20 million**.

9) **Student Housing –** This project will fund student housing at the Van Ness Campus. On campus housing is projected to increase student enrollment and retention. The **total request is $35 million**.

43. Please provide a project description, including applicable timetables for the following projects/buildings:

(a) 4250 Connecticut Avenue, NW
(b) Building 41
(c) Building 44
(d) Old Congress Heights School
(e) PR Harris
(f) Bertie Backus site

Answer:

i. **4250 Connecticut Avenue, NW**
The University has purchased the building that it was previously leasing. The present intent is to completely renovate the building from an office building to a modern facility for higher education that will house modern classrooms and other learning environments, as well as house the University's College of Arts and Sciences and the College of Agriculture, Urbans Sustainability, and Environmental Sciences (CAUSES) and supporting spaces. **An additional $7,000,000 is needed to fund this project fully.**

ii. **Building 41**
The University has no projects scheduled to take place in Building #41. Instead, the University is vacating this building, and the project to move the District's Archives into that location is moving forward. All University functions that previously occurred in Building #41 have been relocated to other locations on the Van Ness campus.

iii. **Building 44**
Plans for renovating Building 44 continue to evolve as the University investigates options.

iv. **Old Congress Heights School**
There are ongoing short-term projects to accommodate the relocation of the Community College's Workforce Development administration, staff, and classes from our Backus campus to our Old Congress Heights location. The University has received funding to purchase the leasehold rights to the building and plans to do so by FY 2025.

v. **PR Harris**
The University no longer occupies or manages this building and functions that previously operated at PR Harris, except for a greenhouse, moved to 3100 Martin Luther King, Jr.

Avenue, also known as "Old Congress Heights." The University continues to work with the Department of General Services to negotiate an agreement for the University's use of a space outside of PR Harris and a small storage space within the building.

vi. **Bertie Backus Site**
This site now serves as the location of the University's Community College, as the University has vacated 801 N. Capitol Street. Two of the three wings of Backus have been upgraded but continue to look like a middle school. Thus, the University is currently deciding how it can most effectively use the $35 million that UDC has allocated for this project – undertake a large renovation of the entire existing building and potentially pursue adding a larger addition at a later time or undertake a smaller renovation and construct a new addition. If the University chooses to pursue the former, additional funding may be needed for the new addition.

44. Please provide a detailed description of the workforce development program offered at UDC. Include in that description:

Answer: The Division of Workforce and Lifelong Learning (WDLL) offers free, fundamental certificated job training courses to DC residents. In 2020, the WDLL unit became a stand-alone division within the Chief Academic Officer's (CAO) portfolio and is headed by a Dean, which reports to the CAO.

WDLL's mission is to reduce unemployment and underemployment in the District by enhancing the skills of its residents. This mission is achieved by offering courses at no cost to DC residents in industry-recognized, high-demand, high-wage career fields/occupations in the DC Metropolitan region. Moreover, WDLL's programming targets economically disadvantaged District residents. Currently, the division offers in-person, hybrid, and fully online learning opportunities across all in-demand career training pathways (i.e. Construction, Healthcare, Early Childhood Education, Information Technology, Hospitality, and Lifelong Learning.)

(a) Outline of the program's budget, including funding sources and expenditures for fiscal years 2021, 2022, and 2023;

Answer:

FY 2021		
Funding Source	Budgeted Funds	Expenditures
Appropriated Funds	5,521,339	4,341,483
Tuition Funds	170,417	124,054
Post-Secondary Education	124,066	86,523
Grand Total	**5,815,822**	**4,552,060**

FY 2022		
Funding Source	Budgeted Funds	Expenditures
Appropriated Funds	4,648,771	4,324,022
Post-Secondary Education	299,713	106,940
Grand Total	**4,948,484**	**4,430,961**

Note: FY 2022 Appropriated Funds were reduced by $1.1M in YE closing. To address spending pressures in other departments, $1.1M in adjunct vacancy savings were reallocated to other departments in FY 2022 closing activities. The revised appropriated funds budget prior to the year-end closing reallocation was $5.8M.

FY 2023 (YTD as of 1/31/2023)		
Funding Source	Budgeted Funds	Expenditures
Appropriated Funds	5,693,969	959,154
Spendable Fund Balance	123,581	0
Grand Total	**5,817,550**	**959,154**

(b) Completion rate for Academic Years 2019-2020, 2020-2021, 2021-2022, and 2022-2023;

Answer: Below is the requested completion rate information for the WDLL program. Please note that the number of completions and completion rate was so low in Spring 2020 because of the COVID-19 pandemic, as 698 students had to end classes early in the semester and could not complete their course. Similarly, because of the COVID-19 pandemic, classes were not held during Summer 2020.

Academic Year	Semester	Total Enrollment	Completions	Completion Rate
AY 2019 - 2020	Fall 2019	874	575	66%
	Spring 2020	930	55	6%
	Summer 2020	N/A	N/A	N/A
	Total AY 2019 - 2020	1,804	630	35%
AY 2020 - 2021	Fall 2020	591	381	64%
	Spring 2021	483	380	79%

Academic Year	Semester	Total Enrollment	Completions	Completion Rate
	Summer 2021	474	337	71%
	Total AY 2020 - 2021	1,548	1,098	71%
AY 2021 - 2022	Fall 2021	380	366	96%
	Spring 2022	381	TBD	
	Summer 2022	TBD	TBD	
	Total AY 2021 - 2022	TBD	TBD	
AY 2022 - 2023	Fall 2022			
	Spring 2023	TBD	TBD	TBD
	Summer 2023	TBD	TBD	TBD
	Total AY 2022 - 2023	TBD	TBD	TBD

(c) Total number of individuals served, broken down by semester, beginning with 2022until current;

Answer:

Fiscal Year	Semester	Count
FY 2022	Fall 2021	350
	Spring 2022	357
	Summer 2022	273
	FY 2022 Total	980
FY 2023	Fall 2022	284
	Spring 2023	423
	Summer 2023	TBD
	FY 2023 Total (YTD)	707
FY 2022 - 2023 (YTD)	Total	1687

(d) List of courses currently offered;

Answer: UDC's WDLL program offers several program strands that correlate with in-demand career pathways in the District. Specifically, UDC provides the following:

- **Construction** - The construction pathway includes workers who build and remodel homes or community, recreational, industrial, and office facilities.

- **Early Childhood Education** - The early childhood development and services pathway includes occupations related to the nurturing or teaching of infants and young children in child care centers, nursery schools, preschools, public schools, and private households.
- **Healthcare-Direct Healthcare- Administration** –This pathway provides health professionals with the skills and knowledge needed in a rapidly changing career field. Training provides students with a comprehensive suite of administrative and clinical skills.
- **Information Technology pathway** – This pathway includes occupations related to information technology deployment, including implementing computer systems and software, database management, providing technical assistance, and managing information systems. In addition, the network systems pathway includes occupations related to network analysis, planning, and implementation, including design, installation, maintenance, and management of network systems.
- **Hospitality and Tourism** – This pathway includes workers who perform a variety of tasks to maintain operations and promote guest services in eating and drinking establishments. The tourism industry offers significant job creation across all regions and has long been an industry with tremendous success for long-term career pathways. Tourism is recognized as an important driver of economic growth and development in the District. Moreover, successful hospitality employees must have practical guest service skills to stay competitive in today's market, and they must engage and connect with their guests to go above and beyond the call of duty. Students may earn the AHLEI Certified Guest ServiceProfessional (CGSP®) & Hospitality & Tourism Management Year I credential upon completing this class.
- **General Education-** The General Education program provides the basis for excellence and success in all courses, as well as distribution courses that allow students to explore how learning is integrated across multiple academic studies.

WDLL In-Demand Career Pathways Course Descriptions

*All listed courses, modalities, CASAS score requirements, and pathway/program course offerings are subject to changes and revisions on a semesterly basis. WDLL Admissions and enrollment Staff can/will provide and ensure that any/all admissions and enrollment requirements are upheld.

WDLL Construction Pathway

CAREER PATHWAY COURSE	COURSE DESCRIPTION	TOTAL INSTRUCTION HOURS	INSTRUCTION TYPE (100% ONLINE, Hybrid)	MINIMUM CASAS SCORES
Apartment Maintenance	This program is developed and maintained by the National Apartment Association (NAA) as an introduction for new maintenance professionals and as a refresher for the veteran employee to give these professionals the knowledge and tools necessary to run an effective maintenance program. This course	90	Hybrid; In-Person	Reading - 235 Math - 229

	consists of hands-on classroom training followed by online practice scenarios.			
Construction Craft Skills and Application (CORE) - OSHA 10, CPR & First Aid	This course serves as a pre-requisite to the HVAC, Carpentry, and Electrical courses and is certified through the National Center for Construction Education and Research (NCCER). NCCER core is designed as a rigorous, competency-based, industry-recognized career and technical education program. This course provides the basic skills needed to start a career in the construction industry. Course learning objectives include but are not limited to basic safety, communication skills, introduction to construction drawings, construction Math, and introduction to hand and power tools.	120	Hybrid; In-Person	Reading - 235 Math - 229
Carpentry IA	This course offers entry-level training towards the associated National Center for Construction Education and Research (NCCER) certification. Students must successfully complete levels 1A & 1B to be eligible to take the associated NCCER certification exam. Course learning objectives include but are not limited to: orientation to the trade, introduction to career opportunities within the trade, introduction to core skills, responsibilities, and characteristics of a Carpenter, understanding connections to the industry, and gaining knowledge, skills, and abilities to adhere to safety guidelines and regulations.	75	Hybrid; In-Person	Reading - 235 Math - 229

Electrical IA	This course offers entry-level training towards the associated National Center for Construction Education and Research (NCCER) certification. Students must successfully complete levels 1A & 1B to be eligible to take the associated NCCER certification exam. Course learning objectives include but are not limited to: orientation to the trade, introduction to the National Electrical Code for the local area, identifying components, gaining knowledge and understanding of industry regulations and standards, and gaining knowledge, skills, and abilities to adhere to safety guidelines and regulations.	75	Hybrid; In-Person	Reading - 235 Math - 229
WDLL Early Childhood Education Pathway				
CAREER PATHWAY COURSE	**COURSE DESCRIPTION**	**TOTAL INSTRUCTION HOURS**	**INSTRUCTION TYPE (100% ONLINE, Hybrid)**	**MINIMUM CASAS SCORES**
Child Development Associate – Comprehensive I	This course provides the First Part of the required theory and skills necessary for individuals to care for children. The Child Development Associate Training program requires a minimum of one hundred twenty (120) clock hours demonstrating competency in the CDA Competency Goals, completion of the CDA Professional Resource File, and preparation for the CDA assessment by the Council of Early Childhood Professional Recognition. Students will apply for credentials in one of the following specialty areas: Preschool, Infant-Toddler, Family Child Care, or Home Visitor.	78	100% Online, Hybrid, In-Person	Reading - 235 Math - 229
Child Development Associate – Comprehensive II	This course provides the final required theory and skills necessary for individuals to care for children. Students will apply for credentials in one of the following specialty areas: Preschool, Infant-Toddler, Family Child Care, or Home Visitor. Upon completion of the 120-hour course, verification of 480	72	100% Online, Hybrid, In-Person	Reading - 235 Math - 229

	hours of early childhood experience, and passing the CDA Council's oral and written exam, a CDA license will be issued.			
Child Development Associate Intensive – CPR & First Aid	TBD	144	100% Online, Hybrid, In-Person	Reading - 235 Math - 229
WDLL Healthcare Pathway				
CAREER PATHWAY COURSE	**COURSE DESCRIPTION**	**TOTAL INSTRUCTION HOURS**	**INSTRUCTION TYPE (100% ONLINE, Hybrid)**	**MINIMUM CASAS SCORES**
Dialysis Technician	The program prepares learners for employment in a hemodialysis unit. This program will cover patient care principles, normal and abnormal renal anatomy and physiology, principles of dialysis, water treatment, and hemodialysis procedures under the supervision of a registered nurse. This program prepares the student for the national Certification examination through the Board of Nephrology Examiners Nursing and Technology (BONENT).	120	Hybrid	Reading - 235 Math - 229
Direct Support Professional	This program trains individuals to become Direct Support Professionals (DSP). DSP's work directly with people who have developmental disabilities with the aim of assisting the individual to become integrated into his/her community or the least restrictive environment and serving as an advocate for the individual in communicating their needs, self-expression and goals. A DSP may provide support to a person with a disability at home, work, school, church, and other community places. We teach the required District of Columbia Developmental Disabilities	60	Hybrid	Reading - 235 Math - 229

	Administration (DDA) and Department on Disability Services (DDS) training programs curriculum			
Electrocardiogram Technician	In the EKG Technician course, participants will learn to operate machines that record the electrical activity of a patient's heart. EKG rhythms provide important data for the diagnosis of heart conditions. Certified EKG Technicians may perform some or all of the following tasks: set-up and administer EKGs and stress tests; prepare students for Holter monitor or ambulatory monitoring; edit and deliver final test results to physicians for analysis; schedule appointments; transcribe physician's interpretations	120	Hybrid	Reading - 239 Math - 232
Electronic Health Records	The Electronic Health Records (EHR) course prepares students for skills and competencies required as a certified EHR specialist, including auditing patient records for compliance with legal and regulatory requirements, extracting clinical information for inclusion in reports such as quality improvement studies, billing and coding for insurance claim reimbursements, processing release of information (ROI) requests for medical records, reviewing patient records, and collecting patient demographic and insurance information	132	100% Online	Reading - 239 Math - 236
Introduction to Medical Billing and Coding	In the Introduction to Medical Billing and Coding course, participants will learn billing procedures so that the health providers receive payment for medical services rendered. The following areas will be covered: medical insurance laws, billing management, medical documentation and coding, health insurance claim form handling, EMR's and EHR's, and government programs and medical ethics. Every medical service is assigned a numeric code to de ne diagnostics, treatments and procedures. The coder's job will be to	132	Hybrid	Reading - 239 Math - 236

	enter this information into a database using this set medical protocol to produce a statement or claim. They will learn how to send paperwork to the appropriate insurance carrier for acceptance or denial and how to investigate rejected claims and update details in the database. They will then bill the patients for medical payments. Medical coders will also be responsible for dealing with collections and insurance fraud			
Advanced Medical Billing	The Advance Billing Course prepares the student to successfully pass the examination for the Certified Revenue Cycle Specialist (CRCS) under the American Association of Healthcare Administrative Management. Revenue Cycling is the management of medical billing duties and cash flow, emphasizing inpatient billing.	174	100% Online	Reading - 249 Math - 241
Medical Assistant	The Medical Assistant program is designed to train the student to function in the clinical area of a doctor's office. They will study how to triage a patient, record patient histories, do vital signs and EKGs, prepare and assist the physician with examinations, and basic skills in phlebotomy and injections. Principles of OSHA, handling laboratory specimens, and urinalysis are included in class instruction. Students will be introduced to medical insurance coding, ICD-10, and CPT, which are pertinent to the clinical medical assistant. Vocabulary is emphasized as it is an important tool in learning the language of the medical field. There is emphasis on professionalism in the work place; HIPAA guidelines as they apply to the medical office setting are discussed. Basic concepts of scheduling and office administration are included in the program.	184	Hybrid	Reading - 239 Math - 236

Medical Office Administrative Professional	Program (MOAP) prepares individuals for employment in medical and other health-care related offices. Course work includes medical terminology; information systems; Office management; medical coding; billing and insurance; legal and ethical issues; and formatting and word processing. Students will learn administrative and support functions and develop skills applicable in medical environments. Employment opportunities are available in medical and dental offices, hospitals, insurance companies, laboratories, medical supply companies, and other health related industries	138	Hybrid	Reading - 239 Math - 236
Nursing Assistant Lab, Theory, Practicum	The NA program provides the theory, laboratory skills, and clinical practice to prepare students to learn how to care for residents in long-term care facilities. A Nurse Assistant assists residents with activities of daily living (ADL) under the supervision of a registered nurse. The clinical practicum is once a week for a full day. Travel may be required. There is a 10-hour mandatory review prior to taking the state board exam.	204	Hybrid	Reading - 239 Math - 229
Patient Care Technician (PCT)	The Patient Care Technician is a 170-clock hour (65-theory, 85-clinical practicum and 20-mental/behavioral health) program that prepares students for employment as a Patient Care Technician (PCT). PCT's job description includes assisting patients with many tasks they cannot do for themselves while they are in hospitals, rehabilitation clinics and/or ambulatory care centers. PCT's perform routine tasks, and this program provides the theory and skills necessary to care for complex patients in various healthcare settings under the supervision of a registered nurse. The clinical practicum is once a week for a full day. Travel may be required. There is	176	Hybrid	Reading - 239 Math - 229

	a 10-hour mandatory review prior to taking the state board exam.			
Pharmacy Technician	Pharmacy Technicians help licensed pharmacists dispense prescription medication. They work under the supervision of the pharmacist, who must review all prescriptions before they are given to patients. They work in retail pharmacies and hospitals. Pharmacy Technicians typically perform the following tasks: take from customers or health professionals the information needed to fill a prescription, count tablets and measure amounts of other medications for prescriptions, compound or mix medications, such as preparing ointments, package and label prescriptions, accept payment for prescriptions and process insurance claims, and do routine pharmacy tasks, such as answering phone calls from customers.	184	Hybrid	Reading - 239 Math - 236
Phlebotomy Technician	The Phlebotomy Technician program prepares students for employment in a laboratory environment as a Phlebotomy Technician. Phlebotomy is the act of drawing blood either for testing or transfusion. It is a skill employed by many clinics and/or ambulatory care centers.	184	Hybrid	Reading - 239 Math - 236
WDLL Hospitality & Tourism Pathway				
CAREER PATHWAY COURSE	**COURSE DESCRIPTION**	**TOTAL INSTRUCTION HOURS**	**INSTRUCTION TYPE (100% ONLINE, Hybrid)**	**MINIMUM CASAS SCORES**
Food and Beverage Service – Entry Level (Hospitality and Tourism)	The Restaurant Server certification brings the professional clout to the people who are in the front-line with guest. The restaurant Server certification recognizes the skills and knowledge needed to succeed as a food	81	100% Online	Reading - 228 Math - 215

	service professional at a front-line position in a dining facility.			
Leasing for Property Management	This course is a two-part course that includes a customer service component as well as curriculum developed and maintained by the National Apartment Association (NAA) to prepare students for entry level positions in the residential property management field. Students will learn how to lease apartments in conventional, tax credit and section 8 properties as well as time management, marketing, resident relations, customer service and administrative skills. The course also covers Fair Housing and other legal aspects of rental housing.	75	100% Online	Reading - 235 Math - 229
WDLL Information Technology & Office Automation Pathway				
CAREER PATHWAY COURSE	**COURSE DESCRIPTION**	**TOTAL INSTRUCTION HOURS**	**INSTRUCTION TYPE (100% ONLINE, Hybrid)**	**MINIMUM CASAS SCORES**
AWS Cloud Essentials	This course introduces cloud computing which shifts information systems from on-premises computing infrastructure to highly scalable stable internet base architectures. Students analyze a variety of cloud services (storage, servers, and software applications). This course provides students with: Solid foundation in Cloud Computing, Understanding required to effectively evaluate and assess the business, and technical benefits of cloud computing and cloud applications. The AWS Cloud Computing Fundamentals is intended for students who seek comprehensive understanding of cloud computing concept, independent of specific technical roles of every aspect of cloud computing. This course will prepare students for the AWS Certification in Cloud Practitioner Exam.	75	100% Online; Hybrid	Reading - 249 Math - 241

AWS SysOps	AWS Certified SysOps Administrator (Associate) - Associate Level Certification validates your experience in provisioning, operating, and maintaining systems running on Amazon Web Services. It confirms students' ability to identify and gather requirements to define a solution to be built and operated on AWS. AWS SysOps also validates students' ability to provide AWS operations and deployment guidance and recommend best practices throughout the life-cycle of a project. This course will prepare students for the AWS SysOps Certification exam.	75	100% Online; Hybrid	Reading - 249 Math - 241
iOS Application	This course introduces the development of iOS applications and Apple applications using Swift programming language. Emphasis is placed on syntax, object-oriented principles, memory management, and functional concepts of Swift programming. Upon completion, students should be able to develop fully functional iOS and Apple applications using Swift programming language. Certification: iOS Developer Certificate	75	In-Person	Reading - 249 Math - 241
Computer Technician- A+	The A+ Computer technician course will teach students the basics to advanced computer operation, repair and troubleshooting of hardware, software and network connectivity. This A+ course, students will install, upgrade, repair, configure, optimize, troubleshoot, and perform preventative maintenance on basic personal computer hardware and operating systems. This course is designed for students with basic computer skills who are interested in obtaining a job as a PC technician or desktop support in a professional setting. Possible job environments include mobile or corporate settings with a high level of face-to-face client interaction, remote-based work environment where client interaction, client training, operating	117	100% Online; Hybrid	Reading - 249 Math - 241

	systems and connectivity issues are emphasized, or settings with limited customer interaction where hardware and software activities are emphasized.			
Computer Technician-Network+	The Network+ course teaches the fundamentals to advanced network support administration and addresses the latest skills needed by technicians, such as basic principles on how to set-up a computer network, configure all devices secure a network. The exam covers network technologies, media and topologies, devices, management, tools and security. The course will prepare students for competency in managing, maintaining, troubleshooting, installing and configuring basic network infrastructure. Network+ certification is suited for computer technicians who are searching for a challenging career in the administration and support of complex internetworking environments.	51	100% Online; Hybrid	Reading - 249 Math - 241
Computer Technician-Security+	The Security+ course helps students build knowledge and professional experience with computer hardware, operating systems, and networks as they acquire the specific skills required to implement basic security services on any type of computer network. Participants in this course will understand the field of network security and how it relates to other areas of information technology. This course also provides the broad-based knowledge necessary to prepare for further study in specialized security fields. This course will prepare students for job responsibilities that include securing network services, network devices, and network traffic. This course will prepare students for the CompTIA Security+ Certification exam.	72	100% Online	Reading - 249 Math - 241

Introduction to Personal Computers	This course will prepare students for a career as an entry- level administrative assistant through classroom instruction and online resources. Students will learn the fundamentals of how to use and navigate Microsoft office Word, PowerPoint, and Excel. Students will learn the importance of use of computers in today's world. Students will learn the following: identify the benefits of using the internet; identify the monitor, keyboard, and mouse; use of the mouse: describe the mouse and its types; explain how to hold the mouse correctly; perform the click functions of the mouse; perform the drag function of the mouse; keyboarding: describe the keyboard and its types; describe the correct hand placement for the keyboard; describe types of keys on the keyboard and use the alphanumeric keys on the keyboard.	72	100% Online; Hybrid	R - (200-234) M - (199-229)
Introduction to Information Technology	Introduction to Information Technology is a survey course in evolving information technology and its relevance to individuals and society. The societal issues stressed in this course include privacy, security, copyright act, freedom of information act, ethics in information technology (IT), ergonomics, Mission: To reduce unemployment and underemployment in the District of Columbia by enhancing the skills of its residents. (*) This syllabus is intended to give the student guidance in what may be covered during the semester and will be followed as closely as possible. However, the professor reserves the right to modify, supplement and make changes as the course needs arise. Page 2 of 7 accessibility, intellectual property, pervasive computing, and other timely topics such as new laws impacting computer use. Becoming fluent in necessary technology applications is integrated into the course. It may include word processing, email and Web	50	In-Person	Reading - 249 Math - 241

	browsers, spreadsheets, course management systems, and others. Students with little or no computer experience should consider taking Introduction to Personal Computers course before enrolling in this class. Students with little or no computer experience should consider taking basic computer class, using a Personal Computer, to get the necessary prerequisite skills.			
IT Fundamentals	The CompTIA IT Fundamentals Certification course is Face-To-Face , expert led, instruction designed to teach students fundamentals of computers and other portable devices. At the completion of this course, students will be able to identify and explain basic computer components, set up a basic workstation, conduct basic software installation, establish basic network connectivity, identify compatibility issues, and identify/prevent basic security risks. Other topics covered in this course include laptops and portable devices, wireless connectivity, security, safety and environmental issues, network configuration and basic troubleshooting skills, and communication skills. Students will be taught and tested on their knowledge in the areas of safety and preventative maintenance of computers. This test **(FCO-U51)** is intended for students considering a career in IT fields, careers that use computer to facilitate performance, or students who may later decide to take a CompTIA A+ or similar certification course.		100% Online; Hybrid	Reading - 249 Math - 241
Microsoft Office Suite: Word and PowerPoint Expert	The Certified Associate in Project Management Certification course illustrates the use of key PMBOK guide tools and techniques through performing numerous actual in-class exercises such as financial evaluation, project selection, charter development, CPM scheduling, earned value, etc. This	51	100% Online; Hybrid	Reading - 235 Math - 229

	course provides students the opportunity to learn the basics of project management: how to plan, execute, control and complete projects.			
Microsoft Office: Word, Excel, and PowerPoint	Our Microsoft Office training covers a wide range of software titles including Excel, Word, and PowerPoint. Students learn the essentials of Microsoft Office Suite applications: Word, PowerPoint and Excel. This course gives you a basic introduction to MS Office Suite and prepares you for in-depth learning for the more advanced elements of Word, PowerPoint & Excel. ***Microsoft Word:*** The Word courses will teach the basics – creating, saving, and sharing documents – to more advanced tasks, like tracking changes, line spacing, automating a table of contents, and more. ***Microsoft PowerPoint:*** In this course students will learn how to create presentations, use themes and layouts, add audio visual components to your presentation, and add animations, print, reuse and copy slides plus more. ***Microsoft Excel:*** In the Excel course students will learn to create and manage worksheets, organize data, create tables and make forecasting predictions. During the course students will learn the basic and complex mathematical functions, create and formulas and more.	76	100% Online; Hybrid	Reading - 235 Math - 229
Introduction to Python	Python is a popular programming language created by Guido van Rossum and released in 1991. Python is easy to learn and use and can be used on a server to create web applications. It can be used alongside other software to create workflows, as well as connect to database systems. Python can also read and modify files. Python can be used to handle big data and perform complex mathematical calculations. Most	72	100% Online; Hybrid	Reading - 249 Math - 241

	importantly, Python can be used for rapid prototyping, or for production-ready software development. Python runs on an interpreter system, meaning that code can be executed as soon as it is written. Python can be treated in a procedural way, an object-oriented way or a functional way. Python works on different platforms (Windows, Mac, Linux, Raspberry Pi, etc.). Python has a simple syntax similar to the English language, and its syntax allows developers to write programs with fewer lines than some other programming languages			
Project Management	Specifically, students will learn how to prepare project schedules, develop project measures and approaches to project control, and how to develop, lead and motivate project teams. Certification: Project Management Institute (PMI) Certified Associate in Project Management (CAPM)	72	100% Online; Hybrid	Reading - 249 Math - 241
WDLL General Education Pathway				
CAREER PATHWAY COURSE	**COURSE DESCRIPTION**	**TOTAL INSTRUCTION HOURS**	**INSTRUCTION TYPE (100% ONLINE, Hybrid)**	**MINIMUM CASAS SCORES**
Language Arts fundamentals and Applications	The Language Arts Skills Development course is designed to help improve participants' reading performance so that they meet the pre-requisites for those WDLL course offerings which have higher level reading requirements.	**60**	In-Person; Hybrid; 100% online	depends on certificate course CASAS requirement
Mathematics Fundamentals and Applications	the Math skills development course is designed to help improve participants' mathematics performance so they meet the pre-requisites for certain WDLI course offerings which have higher level mathematics requirements	60	In-Person; Hybrid; 100% online	depends on certificate course CASAS requirement

Introduction to Personal Computers for Seniors	The IT for Seniors (Beginning) course introduces the participant to the basic concepts of computer utilization. It includes using computer hardware; sending and receiving email; email attachments; using Microsoft Word; and performing Internet information searches	60	In-Person; Hybrid; 100% online	N/A
Spanish in the Workplace	The Spanish in the Workplace course helps participants bridge the conversation gap between speakers of English and Spanish in the workplace. The course introduces grammatical structures, vocabulary, and information in an interactive manner focusing on interactions that might regularly be encountered at work.	50	In-Person; Hybrid; 100% online	N/A
Career Preparation 101	This course empowers students with the basic knowledge and understanding to better manage and leverage career goals. Course learning objectives include; completing comprehensive self-assessment activities, including the relation of career interests, skills, and values to long-term career goals and plans; gaining the knowledge and skills to confidently and successfully engage with employers t achieve career and internship search and acquisition activities; learning to research, identify, decide, and evaluate professional opportunities using career development tools such as career mapping and networking; and attaining the ACT, Inc. National Career Readiness Credential (NCRC).	72	In-Person; Hybrid; 100% online	N/A
Micro-Entrepreneurship 101: Managing Small Businesses	This course provides the introduction of business applications and strategies needed to start and operate a small business. Topics include entrepreneurship preparation, idea feasibility, business plan content, introductory marketing, management, and financial concepts for small businesses. This course learning objectives include but are limited to: understanding the laws, regulations, and	151	In-Person; Hybrid; 100% online	N/A

	compliance requirements of business ownership; starting strategic planning for business ownership goals; and introduces the basic financial knowledge needed to successfully own a business.			

(e) FY 2022 programmatic needs and programmatic needs for FY 2022; and

Answer: WDLL requires increased funding to purchase more industry-recognized certifications associated with the workforce training being offered to students. Since WDLL courses are free to any District resident, the University also provides funding for students to take certification examinations, which students generally need to receive in order to gleam the full benefits from the courses they took through WDLL. Without these certifications, students may find it hard to be hired by employers despite having taken the requisite WDLL courses.

(f) Top 3 program priorities for FY 2022 and FY 2023.

Answer: Below are the three top programmatic priorities for the WDLL program:

1) Building out the multipurpose room at our Old Congress Heights (OCH) campus, which is where are WDLL courses are offered, in order to expand in-person certification course offerings and to promote Wards 7 & 8 community resident engagement;
2) Establish revenue-generating programs and accounts in order to assist the WDLL program since all courses are free to all District residents; and
3) Increase student enrollment by integrating much-needed adult literacy and fundamentals education into our certification courses.

45. (a) Please explain how the University determines its retention rate for the flagship and the community college, including the workforce development program.

Answer: We follow the U.S. Department of Education (Integrated Postsecondary Education Data System) IPEDS standard for measuring retention. Therefore, the University uses the following definition:

Retention rate: A measure of the rate at which students persist in their educational program at an institution, expressed as a percentage. For four-year institutions, this is the percentage of first-time Bachelor's (or equivalent) degree-seeking undergraduates from the previous fall who are again enrolled in the current fall. For all other institutions this is the percentage of first-time degree/certificate-seeking students from the previous fall who either re-enrolled or successfully completed their program by the current fall.

(b) Please provide the retention rates for the flagship and the community college, including workforce development, for Academic Years 2019-2020, 2020-2021, 2021-2022, 2022-2023 (to date).

Answer:

	Attendance	2018-2019 Cohort of Fall 2018 Returned Next Fall	2019-2020 Cohort of Fall 2019 Returned Next Fall	2020-2021 Cohort of Fall 2020 Returned Next Fall	2021-22 Cohort of Fall 2021 Returned Next Fall
Flagship	Full-time	*68%*	*71%*	*53%*	*54%*
	Part-time	39%	40%	31%	19%
UDC-CC	Full-time	*53%*	*57%*	*43%*	64%
	Part-time	42%	50%	39%	57%

(c) Please detail what steps the University plans to take over the next three academic years to increase retention rates? If they vary, explain the strategies for: a) the flagship, b) the Community College, and c) workforce development.

Answer: The University plans to continue to improve the systems and programs that it put in place over the past several years, such as:

Navigate (EAB)

In 2017, the University invested in Navigate (EAB) – a student information platform – to assist academic advisors with better management of their students. The Student Success Center ("Center") migrated from a general advising system to a case management system where student success advisors were assigned certain majors and encouraged to meet with their advisees three times per semester. While students generally schedule appointments with their advisors, advisors also accommodate students who do not schedule appointments and "walk-in" to the Center. The advisors maintain a strict regimen in managing their caseloads. They are aware of which students are enrolled, the students who are at risk of failing, and those who have not returned.

The Navigate Mobile app has also been launched and is available to students. It serves as a one stop platform from admission to graduation. Student may view all onboarding steps and status, holds on their account, register for classes, receive referrals, schedule appointments etc. Additionally, the University is planning to expand this platform to allow for one click registration beginning in Summer 2023. This will make it much easier for students to reenroll, thereby eliminating one barrier to retention.

Early Alert System

In Fall 2019, UDC piloted the Early Alert system with certain first year classes. This system was launched to identify certain high-risk behaviors displayed by students early in the semester. Once faculty identified the students who were high-risk, students' names were sent

to UDC's academic advisors or tutoring centers for intervention. These students were contacted to identify barriers that impeded their ability to be academically successful.

The classes that were selected reflected a response rate of approximately 72%, meaning approximately 72% of the professors who were notified that their students were displaying high risk behaviors intervened. The University is continuing this initiative and is expanding it each year. Most recently, for the Spring 2023 semester, a new attendance report was implemented beginning at week three and scaled to all classes at the University, excluding the law school and doctoral programs. This report will allow the student success team, as well as faculty, to address a student's abseentism with the student and how it is impacting the student's success in the individual's classes.

Case Management Model

In the Case Management model, academic advisors are charged with retaining 90% of their caseload. Although the retention rate ranges from 72-80% at the Community College and from 73-99% at the four-year, the University is hopeful that the retention rate will reach the requisite 90% given the increased attention on student retention in the Office of Student Success and Development ("SDS Office"), the implementation of the Case Management model, and the mandatory touch points during the semester.

The SDS Office has taken a more proactive approach to identifying the gaps and barriers to student retention. For AY 2022-2023, a new registration model was designed and implemented to address issues that prevented some students from registering for classes. As part of this revised registration model, a targeted campaign was developed to encourage early class registration and persistence. Moreover, a registration committee was instituted, and weekly meetings were conducted with key stakeholders to discuss those students who either had committed to attend but had not yet registered or current students who had not yet registered for the next semester of classes. Additionally, various weekly data reports were created to make it easier to target specific students who may have needed extra support in registering. Based on the weekly reports and meetings, student navigators were deployed to assist new and continuing students with registration. Further, email and phone campaigns were developed to contact all continuing students, and we hosted a "Transition Day" to ensure new students were not only registered for classes but had the necessary information to prepare them for the first day of college.

Payment Reconciliation Process

Enrollment Services and the Office of Student Accounts has implemented a payment reconciliation process that is designed to identify outstanding balances, as well as students out of compliance with UDC's attendance policy. Previously, if a student had any outstanding balance with the University, the student would have been blocked from registering for the next semester's classes. Since this policy prevented a significant number of students from being able to register for classes, the University has implemented a new balance threshold to allow students to register sooner. If a student can satisfy his or her balance or now pay it down so that s/he owes $1,500 or less, the hold on his or her account will be removed, allowing the student to register for the upcoming semester. Those students who do not meet the criteria – for example, having an outstanding balance that exceeds $1,500 or not complying with the attendance requirements — will have their schedules deleted and be disenrolled from the University. Prior to being disenrolled, students are contacted concerning their balances and

encouraged to take the necessary steps to resolve their accounts via the tuition management system, financial aid awards, or any other forms of payment.

Experiential Learning Program

Experiential learning provides a real world understanding that enhances academic success. Students, who are actively involved in the experience, learn through the experience, and apply the lessons learned from the experience to broader areas of the individual's life. Self-reflection from this process empowers students to take charge of their own learning and make connections to launch their career journey.

As part of this program, a career portfolio is implemented for the new student, and this portfolio will assist the student post-graduation, as it will allow employers to identify the student's developed employability skills quickly upon resume review. Moreover, as part of the program, the SDS Office will establish a Career Collective, which consists of deans, department chairs, career navigators, faculty, advisors, and program managers, in order to track students' mastery/proficiency of their career readiness competencies as they progress through the program.

46. (a) Please explain how the University determines the graduation rate for the flagship and the community college.

Answer: Based on the definition on the Department of Education Integrated Postsecondary Education Data System (IPEDS), the university graduation rate (GR) is defined as follows: Graduation rate is percentage of first-time, full-time, degree/certificate-seeking undergraduate students in a particular year (fall term cohort) finishing their degrees within 150 percent of normal time to completion starting from the cohort year, which for a bachelor's degree is six years. For an Associate degree, it is a three-year graduation rate.

(b) Please provide the graduation rates for the flagship and the community college for Academic Years 2019-2020, 2020-2021, 2021-2022.

Answer:

	2018-2019 Cohort of 2012 Full-time FTIC	2019-2020 Cohort of 2013 Full-time FTIC	2020-2021 Cohort of 2014 Full-time FTIC	2021-22 Cohort of 2015 Full-time FTIC
First Time Full Time in College (FTIC) 6-Year Graduation Rates for Bachelor Level (With 150% normal time):	45%	24%	42%	44%
First Time Full Time in College (FTIC) 3-Year Graduation Rates for Associate (within 150% normal time):	5%	4%	6%	9%
Graduation Rate for all Cohort Students	24%	13%	23%	25%

(c) Please provide the completion rate for the flagship and the community college for Academic Years `2019-2020, 2020-2021, 2021-2022.

Answer:

	Number of Degree Awarded			
Degree Level	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
Associate	195	223	205	200
Undergrad Certificate	0	0	0	8
Baccalaureate	387	378	378	378
Masters	133	160	130	78
Grad. Certificate	2	0	0	1
Juris Doctor	65	78	48	63
Flagship	**587**	**616**	**556**	**528**
UDC-CC	**195**	**223**	**205**	**200**
UDC Total	**782**	**839**	**761**	**728**

(d) Please explain the reason(s) for the difference between the University's completion rate and the graduation rate for each of these entities (the flagship and the community college).

Answer: As noted above, the University uses the IPEDS definition for graduation rate. This definition only speaks to students who are began as first-time, full time students, and it only captures those students who graduate "on time," which is within six years if seeking a bachelor's degree and within three years if seeking an Associate degree. Additionally, IPEDS has begun collecting the completion counts. The University measures its completion count as follows:

- For a bachelor's degree, the completion count pertains to the number of bachelor's degree seeking students that were senior status in Fall of 2020 and completed their degree by Summer 2021; and
- For an Associate degree, the completion count pertains to the number of associate degree seeking students that were sophomore status in Fall 2020 and completed their degree by Summer 2021.

Notably, while IPEDS does not measure a completion rate, it does measure the number of completers at a university/college.

47. What steps is the University taking to increase its graduation rate and completion rate for the flagship?

Answer: To increase our graduation rate and completion rate, the University is continuing with a number of programs that we discussed in our performance oversight responses over the past few years, such as our Student Achievement Center, our grant-funded Peer Advisor Program, peer led registration hotlines and tutorials, call campaigns, placing mandatory advising holds

for all students prior to registering to ensure that have met with their professional or faculty advisor, the District of Columbia University Partnership Learning Community, and the grant-funded Firebird Rewards Program. Additionally, the Academic Affairs division continues to do the following each year: review curriculum maps, advising models, time to degree completion, and course audits in order to assist students with timely registration and course sequencing. Moreover, given that the University needs to retain students in order for them to graduate, many of the steps discussed in response to Question 45(c) are also relevant here and are being employed by the University to increase our graduation/completion rate.

Over the last two years, UDC's SDS Office has also focused on the following efforts:

- Pre-Student Advising Sessions (PSA) – The Pre-Student Advising sessions have been developed to address the needs of the UDC student population and to help them register for classes. Each PSA is a live session (face to face and in-person) in which student peer advisors and student success advisors explain the various processes and how to complete them. Doing so assists new students as soon as they are accepted, through registration, and into the first day of class. These sessions, in conjunction with the revised registration process that UDC implemented this AY, is working to keep students engaged and assisting in retaining current students.
- Support Care Network – The UDC Student Success Support Care Network utilizes shared process and technology to ensure that the different offices across campus are mutually committed to meeting students' needs with minimum hassle. UDC knows that our students are juggling a multitude of responsibilities and need streamlined, efficient processes. If students have to run all around campus just to enroll or persist, they are less willing to do so, which translates to a lower retention rate, and ultimately a lower graduation or completion rate. Thus, the Support Care Network solves two key challenges related to the student experience: 1) it ensures the whole campus shares responsibility for student care and; 2) it makes the experience seamless for the student.
- Virtual Transfer Center – UDC is creating a virtual transfer center, which will assist transfer students with the onboarding and registration process so that they have a smooth transfer experience. From filling out the application for admission and searching for transfer scholarships and aid, to transferring credits and registration, the Virtual Transfer Center is a one-stop shop for prospective and accepted transfer students. With UDC's focus on recruiting more transfer students, the University needs such a center and is hopeful that it will assist in increasing enrollment, retention, and degree completion.
- First Year Experience (FYRE) – FYRE supports new UDC students as they begin their journey through the Firebird Experience. Through completion of activities such as freshman book common read, guest speakers, essay contests, and other experiences, this university-wide initiative, and co-curricular program, will help students navigate UDC, transition into college life (both inside and outside of the classroom environment), and establish skills that will benefit their success at UDC, in their chosen career field, and beyond.

48. What steps is the University taking to increase its graduation rate and completion rate for the Community College?

Answer: In addition to the initiatives and strategies outlined in question #47, UDC's Community College (UDC-CC) is doing the following to increase its graduation and completion rate:

- **Offering accelerated courses**: UDC-CC is currently offering accelerated courses for business and education degree programs. Students who elect the accelerated track enroll full-time (12 or more credits) and take eight-week courses over three semesters to earn their degrees a semester early. This often keeps students motivated to continue and to finish their degree rather than stopping-out.
- **Assessing the possibility of reducing the number of credits required for degree completion**: A proposal is currently before the Faculty Senate for the Corrections Administrative & Law Enforcement programs to reduce the number of credits needed to complete from 65 to 60. If it is possible for students to learn the requisite knowledge and receive the same high-quality education in a shorter time period, we want to make it easier for our students to succeed.
- **Expanding online course offerings**: UDC-CC is working to expand online course offerings to support working adults in completing their degrees sooner. While some students prefer to attend classes in person, others need the flexibility that online education offers.

49. Please describe each initiative, if any, that UDC is planning to implement or is currently implementing with District of Columbia Public Schools (DCPS) or public charter schools in the District.

Answer: UDC continues to collaborate with both the District of Columbia Public Schools (DCPS) system and the District's public charter schools (DCPCS) on the various initiatives discussed in our performance oversight responses last year, including: dual enrollment and DCPS Persists. We also continue to collaborate with DCPS through our DAWN Initiative (Developing America's Workforce Nucleus), expanding this partnership between UDC, DCPS, the Anacostia community (specifically Anacostia High School School), DC's Department of Energy and the Environment, federal agencies, and PEPCO to include also Kramer and Sousa Middle Schools. DAWN aims to establish community to career pathways, an early college, and various other linkages and supports to enhance enrollment and educational outcomes.

Further, over the last year, UDC has begun to meet with principals and to get to know the various District public high schools better. Specifically, President Mason, Dr. William Latham (Chief Student Success and Development Officer), and Annie Whatley (Assistant Vice President for External Affairs) scheduled meetings with each DCPS principal to establish relationships and to inform them of UDC and the postsecondary opportunities that we can offer their students. Moreover, these visits allow UDC to learn more about each school and the various learning models being offered so that we may better understand our students before they begin at the University. In Spring 2023, we are also scheduling meetings with each of the DCPCS high school principals to build upon the relationships that UDC has with many of the DCPCS schools. After each visit, UDC's SDS Office works to hold either onsite UDC Admission Days at the high school or at our Van Ness campus.

50. The Teacher Preparation Emergency Amendment Act of 2021 requires OSSE to establish, in collaboration with UDC, District university grantees, and the District's LEAs, a dual pathway "Grow Your Own" Teacher Preparation Support Program for the purpose of educating, training, and providing financial support to public high school dual enrollment students, public high school graduates, and paraprofessionals to become licensed teachers at

DCPS schools or certified teachers at District public charter schools. Please provide an update to this program.

Answer: The goal of the UDC Pathways to Teaching Program (UDC-PTP) is to identify, recruit, and support at least 50 candidates who will become licensed teachers in either a District of Columbia Public Schools (DCPS) school or public charter school. To that end, the program seeks to address some of the most pressing issues impacting the District's educational landscape – a dearth of high school students entering the teaching profession, the need for more male educators, and low passage rates on required licensing exams. Addressing these challenges requires a systematic, long-range plan, which UDC seeks to address through UDC-PIP.

UDC-PTP is comprised of three strands:

- Dual-Enrollment High School Pathway: This pathway aims to recruit 10 high school students to participate in dual-enrollment courses at UDC and summer teaching opportunities through a partnership with the DC Office of Youth Programs in the Department of Employment Services.
- Male Educator Initiative Pathway: This pathway aims to recruit ten 10 males to earn a master's degree in education from UDC. Candidates may be current UDC undergraduates or non-certified school personnel currently employed by a DCPS or public charter school.
- Paraprofessional/Aide Pathway: This pathway aims to recruit twenty-five 25 paraprofessional/aides, currently employed by a DCPS or public charter school, to earn either an undergraduate or master's degree from UDC.

In FY 2022, UDC established and launched UDC-PIP using the funds provided to the University through the FY 2022 budget. Additionally, 12 students received funding for either tuition, stipends, funding for supplies or resources, tutoring and/or support to assist in passing the Praxis licensure exam (exam educator must pass in order to become licensed in the District), or some combination thereof. Thus far in FY 2023, the University has continued to grow the number of students, up to 17, who receive funding and support through the program.

51. How many individuals have received scholarship funding under the Higher Education Incentive (HEI) Program? What is the total amount paid out as of January 31, 2023?

Answer: The following table contains information about the Higher Education Incentive Program in FYs 2022 and 2023 (to date). Prior to FY 2023, the University tracked information about the program using two different budget codes, which is why the information is separated into such categories in FY 2022. Beginning with FY 2023, we now use one budget code for funding purposes; however, we continue to track the statistics for both of the two sub-programs that comprise the overall HEI program.

	FY 2022		FY 2023 to 1/31/23	
	Total Disbursed	Number of students	Total Disbursed	Number of students
G010 | ECLI Early Childhood PK	$291,468.11	143	$229,910.44	178
G057 | EDIT Education Pre-K	$191,882.44	85	-	-

52. Describe the plan and status of developing a Violence Interrupter certificate program at UDC. Please include a description of the program, expected length of the program, number of expected students and anticipated launch date.

Answer: Over the past couple of years, UDC has developed a four-week hybrid certification program for the District's Violence Prevention and Community Wellness initiative (VPCWI), with the goal being to train cohorts of Violence Interrupters. We began to offer the certification in 2022, and as of December 2022, the VPCWI has graduated three Cohorts with 17 completers. Cohort 4 began on January 4, 2023 and concludes with a completion ceremony on February 27, 2023. The projected participant completion will be 25 by February 27th. A fifth cohort is also scheduled to begin soon.

The curriculum's overall design incorporates insights, information, and consideration of theories, strategies, applications, and community practices with inputs from UDC faculty, recommended local experts, and participating District government agencies. Specifically, the certification covers:

- Mindfulness, meditation
- Violence Prevention
- Gang Intervention Partnership
- Cease-Fire
- De-escalation
- Restorative Justice
- Professionalism
- Street Law
- Youth Development

Additionally, participants will be equipped with knowledge, skills, and abilities (KSAs) such as:

- Adequate knowledge of court-involved systems and other service care systems in the District of Columbia area (i.e., DOES, RSA, DBH, etc.)
- Ability to connect with and provide empathetic, nonjudgmental, culturally, and linguistically competent support to youth, young adults, and families.
- Experience providing life coaching and support in a legally paid capacity, or informally as volunteers.
- Flexible schedules with the ability to work evenings, weekends and on-call
- Computer literacy and the ability to complete required data entry
- Adequate verbal and written communication skills

- Understanding of service systems including education, mental health, child welfare, etc.
- Vast familiarity with District of Columbia communities and resources

53. Please provide a breakdown of how many students have transferred to the flagship, and to the community college from other institutions of higher learning, beginning with academic year 2018-2019. Include in your response:

Answer:

Term	# Transfer Students
Fall 2018	324
Fall 2019	290
Fall 2020	173
Fall 2021	158
Fall 2022	169

a) the average number of credit hours an individual has when he or she transfers into the flagship or community college;

Answer: 28 credits

b) a list of the top ten institutions from which students transfer and the total number of students from each of those institutions annually;

Answer:

Fall 2018	Transfer to CC
Prince George's Community College	12
Montgomery College (Maryland)	11
All Previous College/Instituto	9
Trinity Washington University	7
Virginia State University	6
Morgan State University	5
Northern Virginia Community College	5
Ethiopia (College)	4
Montgomery College Rockville	3
Northern Virginia Community College Alexandria	3

Fall 2018	Transfer to Flagship
Montgomery College (Maryland)	12
All Previous College/Institutions	9

Fall 2018	Transfer to Flagship
Advanced Placement	5
Prince George's Community College	4
Bennett College NC	3
Brookdale Community College	3
Howard University	3
Montgomery College Rockville	3
Northern Virginia Community College	3
Us Military	3

Fall 2019	Transfer to CC
Prince George's Community College	11
Montgomery College (Maryland)	9
Trinity Washington University	8
Howard University	5
Norfolk State University	5
Northern Virginia Community College Alexandria	5
Northern Virginia Community College	4
American University DC	3
Bowie State University	3
Northern Virginia Community College - Annandale	3

Fall 2019	Transfer to Flagship
Montgomery College (Maryland)	12
Advanced Placement Test	5
Montgomery College Rockville	5
Northern Virginia Community College Alexandria	5
Prince George's Community College	5
North Carolina Central University	3
Northern Virginia Community College	3
Advance Placement	2
Previous College/Institutions	2
Brazil (College)	2

Fall 2020	Transfer to CC
Prince George's Community College	9
Montgomery College (Maryland)	3
Bowie State University	3
University Maryland University College	2
Temple University	2
Shaw University	2
Montgomery College Rockville	2
Delaware State University	2
Previous College/Institution	2
Western Wyoming Community College	1

Fall 2020	Transfer to Flagship
Montgomery College (Maryland)	13
Prince George's Community College	5
Montgomery College Rockville	4
Northern Virginia Community College	4
Norfolk State University	3
Virginia State University	3
Ashford University	2
George Washington University	2

Fall 2021	Transfer to CC
Prince George's Community College	8
Montgomery College (Maryland)	6
Community College Baltimore County	2
Montgomery College Rockville	2
Norfolk State University	2
Northern Virginia Community College	2
US Military	2
Baltimore City Community College Liberty Campus	1
Bel-Rea Institute Animal Tech	1
Bowie State University	1

Fall 2021	Transfer to Flagship
Montgomery College (Maryland)	8
Northern Virginia Community College	7
American University DC	3
Montgomery College Rockville	3
Northern Virginia Community College Alexandria	3
Prince George's Community College	3
Coppin State College	2
Essex Community College	2
Howard Community College	2

Fall 2022	Transfer to Flagship
Montgomery College (Maryland)	5
Morgan State University	4
Marymount University	3
Delaware State University	3
Northern Virginia CC- Annandale	3
Northern Virginia Comm College	2
Jamaica (College)	2
Prince Georges Cmty College	2
American Council on Education	2
Virginia Union University	2
Temple University	2
Univ Maryland Eastern Shore	2

Prior College/Institution	Transfer to UDC-CC
Montgomery College (Maryland)	9
Trinity Washington University	5
Prince Georges Cmty College	5
Norfolk State University	4
El Salvador (College)	4
Guatemala (College)	4
Venezuela (College)	4
Strayer University	3
Univ Maryland Eastern Shore	2
Prospect College	2

J Sargnt Reynolds Comm Coll	2
Bowie State University	2
Howard University	2
Marymount University	2
Virginia State University	2

c) the percentage of transfer students who received DC TAG funds prior to transferring to the University;

Answer: Beginning in Spring 2022, we have added a question on our admissions application that allows students to self-report their prior participation in the DCTAG program. Approximately 21% of applicants self-reported being a DCTAG recipient. However, unless we have a formal data-sharing agreement with the Office of the State Superintendent of Education to obtain this information, we cannot be sure of an accurate percentage. We have pursued a data-sharing agreement but have been unsuccessful in obtaining one at this point.

and d) the average amount of debt students have incurred before transferring to the University.

Answer: The average loan indebtedness for students who transfer into UDC is $13,106.

54. Please provide the number and percentage of faculty tenured, adjunct, and other beginning with academic year 2021-2022, broken down by: a) law school; b) flagship; and c) Community College.

Answer:

2021 – 2022	Flagship	Community College	Law School	Total
Tenured	66 (43%)	14 (33%)	19 (66%)	99 (44%)
Tenure Track	76 (49%)	29 (67%)	9 (31%)	114 (50%)
Non-Tenure Track	13 (8%)	0	1 (3%)	14 (6%)
Total	**155**	**43**	**29**	**227**
Visiting	9	4	0	13
Adjunct Faculty	Fall 207 Spring 148	Fall 123 Spring 89	Fall 14 Spring 15	Fall 344 Spring 252
WDLL Adjunct Faculty		Fall 46 Spring 43		Fall 46 Spring 43

2022 – 2023 (Fall Only)	Flagship	Community College	Law School	Total
Tenured	57 (44%)	10 (30%)	14 (85%)	81 (43%)

Tenure Track	76 (46%)	25 (70%)	9 (14%)	110 (51%)
Non-Tenure Track	13 (10%)	0	1 (1%)	14 (6%)
Total	**146**	**35**	**24**	**205**
Visiting	9	4	0	13
Adjunct Faculty	Fall 147 Spring	Fall 98 Spring	Fall 15 Spring	Fall 260 Spring
WDLL Adjunct Faculty		Fall 34 Spring		Fall 34 Spring

55. (a) Please describe what efforts the University has taken during FY 2021, FY 2022, and FY 2023 (to date) to fundraise. Include the amounts raised and a detailed description of the initiatives both the University and the UDC Foundation have undertaken to increase fundraising. To the extent that donations are given to the law school, or targeted to the flagship or specific program, give that breakdown, too.

Answer: UDC has two main entities that fundraise for the University – the University's Office of Advancement and the UDC Foundation. These two entities pursue their fundraising objectives through a variety of tools and appeal initiatives each year. We detail each below:

- **Annual Campaigns** - We conduct three appeals each year with the help of fundraising marketing vendor partner EAB. We work with EAB to develop the deployment timeline, appeal theme, and content for direct mail, e-mail and digital social media ads.

  - **Calendar Year End Appeal (CYE) –** This campaign kicks off on Giving Tuesday, in late November, and runs until December 31. This is our largest campaign with 10,000 direct mail letters, emails to 17,717 unique contacts, and digital social media ads to an audience of 21,268 alumni. Letters and email are customized for seven audience and strategy segments. The 2020 CYE Appeal (which corresponds to FY 2021) yielded 426 gifts totaling $72,412. The 2021 CYE Appeal (which corresponds to FY 2022) yielded 386 gifts totaling $110,777, and the 2022 CYE Appeal (which corresponds to FY 2023) yielded 346 gifts totaling $173,654.

  - **Annual Week of Giving** – This campaign takes place in the fourth week of March and is scheduled as a "last push" for the DC Council Match Challenge. 2021 activities included a direct mail to 700 donors, email blasts to 13,098 unique contacts, and video conference presentations during the week of March 21-27 by the School of Engineering & Applied Sciences (SEAS), the College of Arts and Sciences (CAS), the School of Business & Public Administration (SBPA), and the College of Agriculture, Urban Sustainability, and Environmental Sciences (CAUSES). The 2021 "Week of Giving" yielded 244 gifts totaling $42,516. 2022 activities included a direct mail to 700 donors, email blasts to 19,481 unique contacts and video conference presentations during the week of March 20-26 by CAS, CAUSES, SEAS, SBPA, the UDC Community College

(UDC-CC) & the David A. Clarke School of Law. The 2022 Week of Giving campaign yielded 198 gifts totaling $39,433. The 2023 "Week of Giving" has not yet occurred.

- **Fiscal Year End Appeal (FYE)** – This campaign typically closes out the fiscal year and is targeted to past donors who have yet to give in the current fiscal year. The FY 2022 FYE focused on the E.B. Henderson Campaign effort with emails to 14,304 unique alumni contacts. While the 2021 FYE Appeal yielded 157 gifts totaling $41,837, the 2022 FYE appeal only yielded 28 gifts for a total of $2,024.

- **Major and Planned Gifts** - At UDC, a gift of $10,000 or more is considered a major gift, as gifts of this size or more generally require face to face interaction and cultivation. In FY 2021, we received 33 major gifts for a total of $2,750,000. In FY 2022, due to a $2.3 million leadership gift from an anonymous donor, we received 34 major gifts for a total of $4,486,302.28

- **DC Council Match Challenge –** The DC Council Match Challenge has been UDC's most successful fundraising tool, as the University has used the challenge to inspire and leverage private sector giving across all our initiatives. Proceeds from the match have enabled UDC to grow its endowment, expand our scholarship offerings to students, and increase the pool of unrestricted dollars, which are the hardest funds to raise. We experienced an exceptional year of fundraising during the last reporting period. We received our largest gift ever – $2.3 million from an anonymous donor – and the UDC Foundation experienced a 11% increase in the number of gifts received year-to-year. The UDC Foundation continues to shoulder a greater share of the University's overall fundraising efforts due to increased corporate partnerships and donor engagement from alumni, faculty, board members, staff and friends. A total of $4,505,224 was raised from the private sector from April 2, 2021 to April 1, 2022 enabling the University to meet the match challenge for a fifth consecutive year and receive the full $1,500,000 match for 2022. The charts below summarize the fundraising results from FY 2021 to FY 2023 (to date).

  DC Council Match Challenge Results:

FY21	No. of Gifts	Total Raised	Percentage
UDC Foundation	1238	$1,496,629	62%
Office of Sponsored Programs	10	$588,395	24%
Law School	298	$334,816	14%
Total	**1,468**	**$2,419,840**	**100%**

FY22	No. of Gifts	Total Raised	Percentage
UDC Foundation	1380	$ 3,883,362	86%

Office of Sponsored Programs	1	$55,000	1%
Law School	286	$566,861	13%
Total	**1,667**	**$ 4,505,224**	**100%**

FY23 (As of Dec 31, 2022)	No. of Gifts	Total Raised	Percentage
UDC Foundation	673	$ 2,922,566	TBD
Office of Sponsored Programs	TBD	TBD	TBD
Law School	TBD	TBD	TBD
Total	**TBD**	**TBD**	TBD

(b) Describe what initiatives or programs UDC has been able to support with the fundraising.

Answer: The UDC Foundation manages numerous accounts that represent funding support for scholarships, academic and student success programs, departmental funds, and special initiatives. A notable initiative that has been funded to date is Developing America's Workforce Nucleus (DAWN). DAWN is a program to create a sustainable pipeline of domestic, diverse, business, and entrepreneurship-ready STEM talent at all levels of the workforce and career ladder. The DAWN initiative rethinks public education to produce more talent than it loses by: a) exploring different ways to identify talent besides high stakes standardized assessments (360° Assessment); b) enhancing the ability of middle and high school math teachers and HBCU faculty to support the success of economically disadvantaged, black and brown students (Katherine G. Johnson Math Teacher Training Institute (MTTI)); and c) reimagining the learning process so that it better refines the talents of economically disadvantaged, black and brown students (C2 (Community through Career) Equity Academy).

56. Please provide in table format the year-end balance of the University's endowment from FY 2018 to present.

Answer: Please see the table below:

Fiscal Year	Endowment Fund Ending Balance
As of 12/31/22, FY 2023 Q1	$56,015,991
2022	$53,496,262
2021	$63,745,747
2020	$53,687,450

2019	$49,452,528
2018	$49,118,726

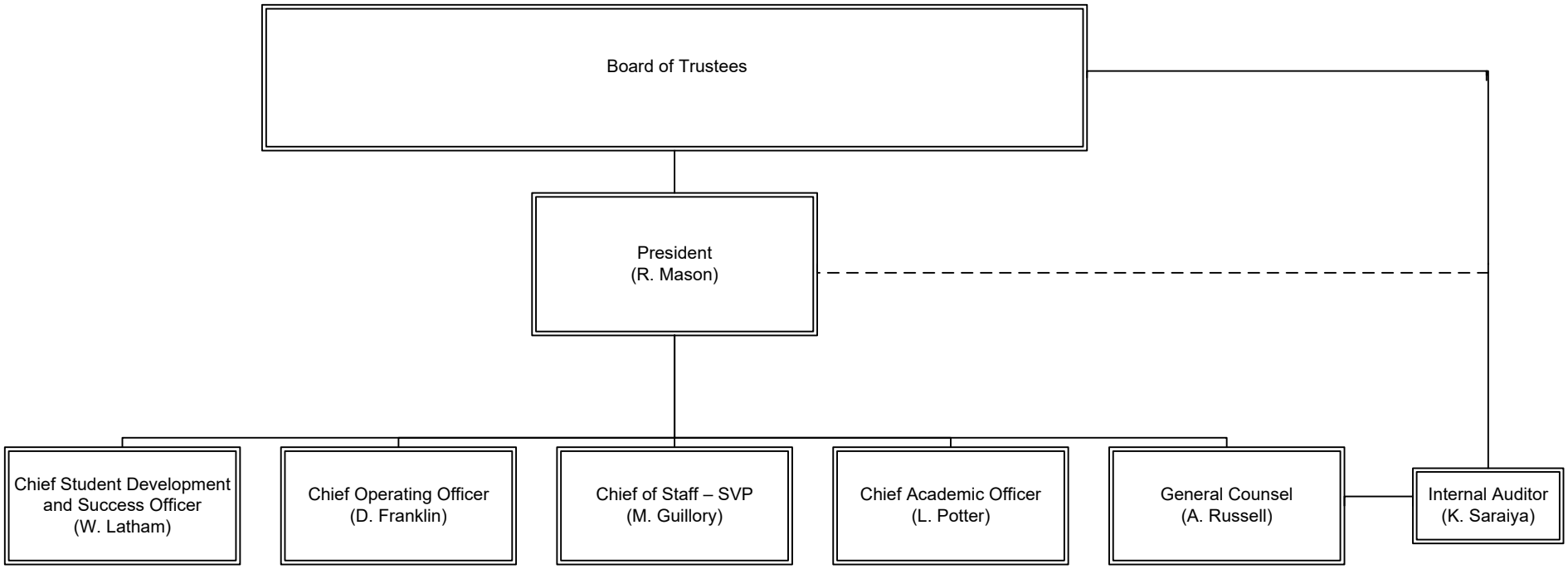
57. If applicable, please explain the impact on UDC of any legislation passed at the federal level during FY 2022 and FY 2023 to date.

Answer: During FYs 2022 and 2023, the University has worked with Congresswoman Eleanor Holmes Norton to obtain federal grant funding for our Katherine G. Johnson Math Training Institute. Through U.S. Public Law No. 117-328, the "Consolidated Appropriations Act, 2023," the University was provided $1 million for this initiative. The funding will be administered by the U.S. Department of Education.

58. Please describe any other successes or challenges experienced by the University during FY 2022 and FY 2023 to date not already discussed.

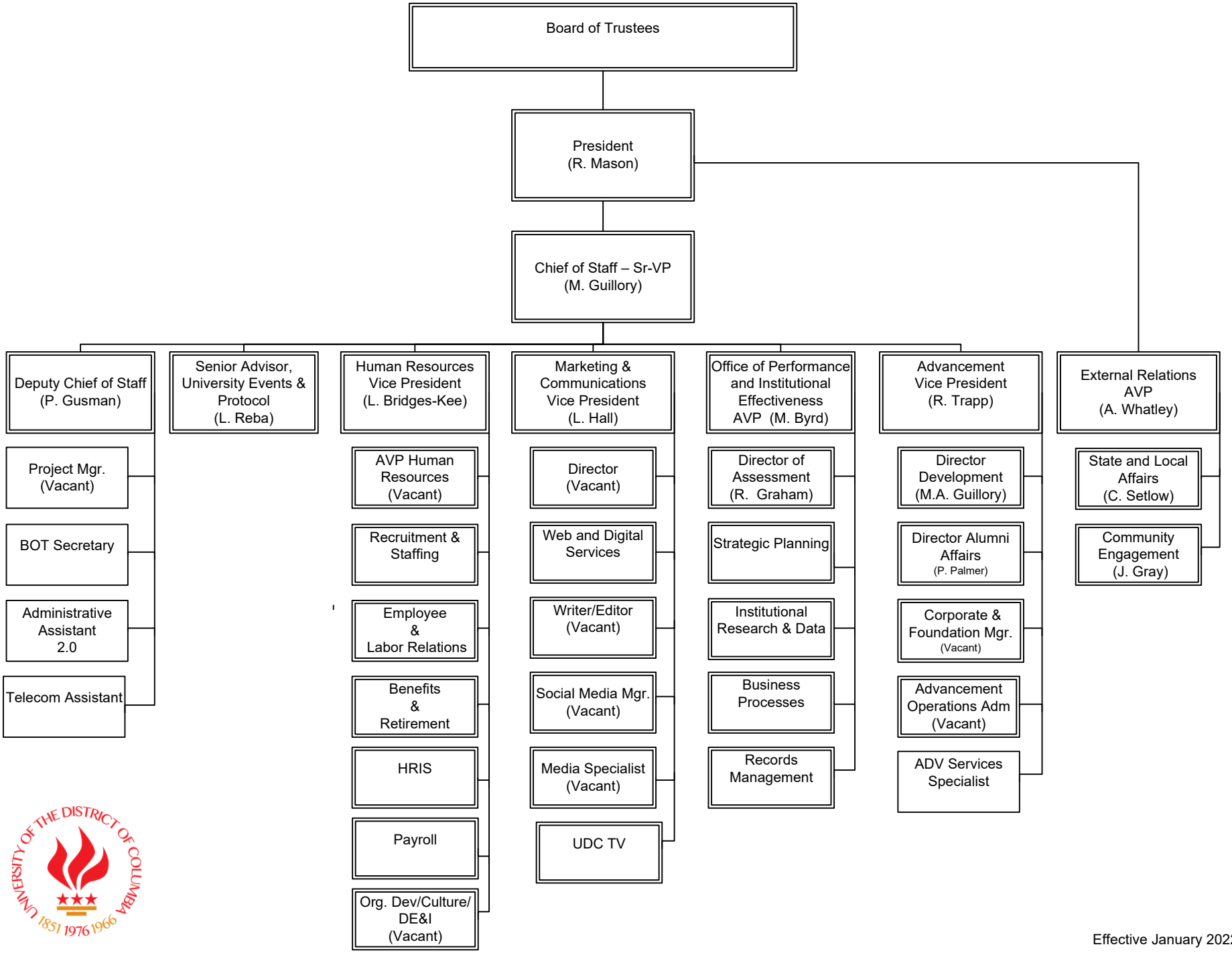
Answer: None

University of the District of Columbia
President – Executive Cabinet



Effective January 2022

University of the District of Columbia
Office of the President



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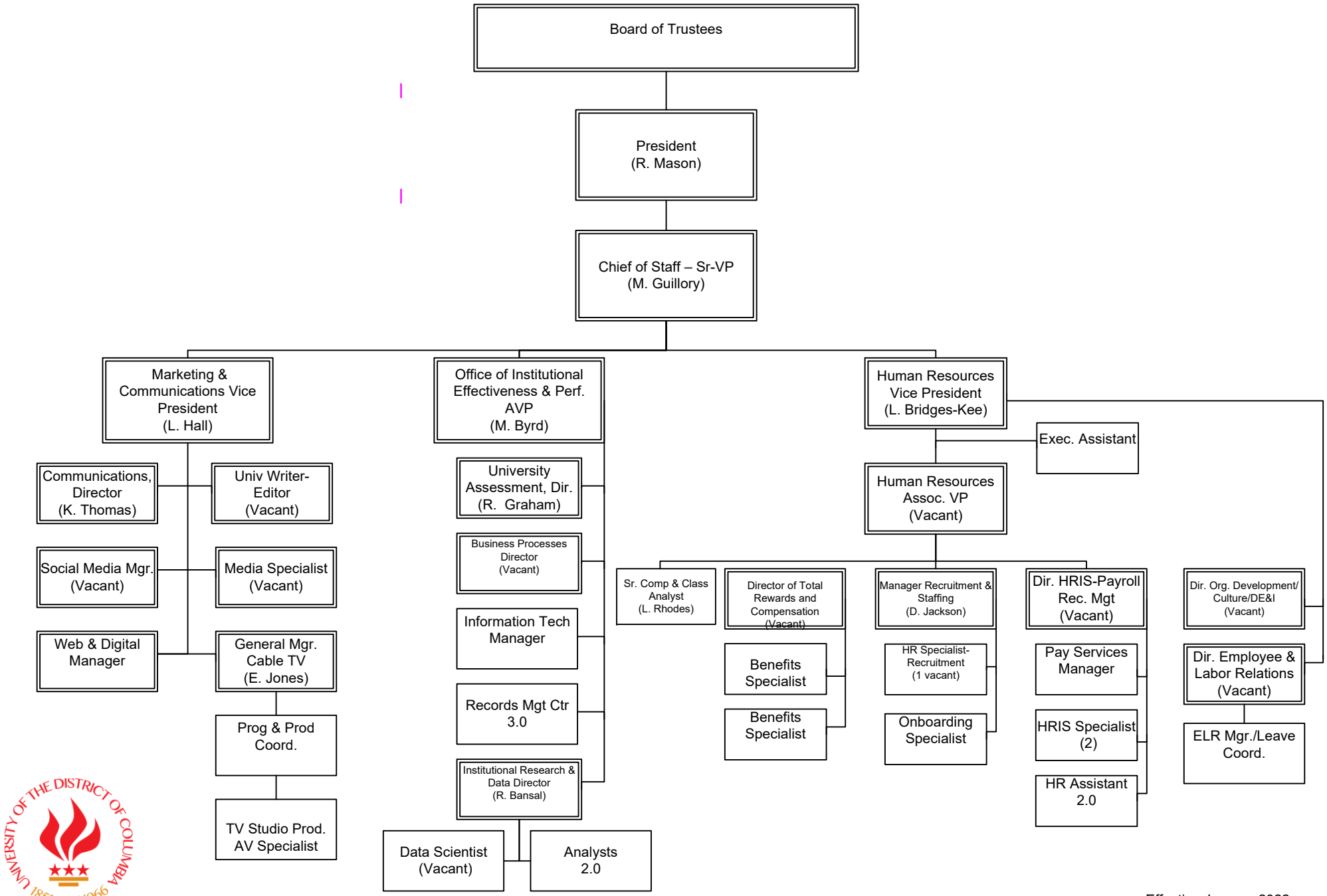
Office of the President



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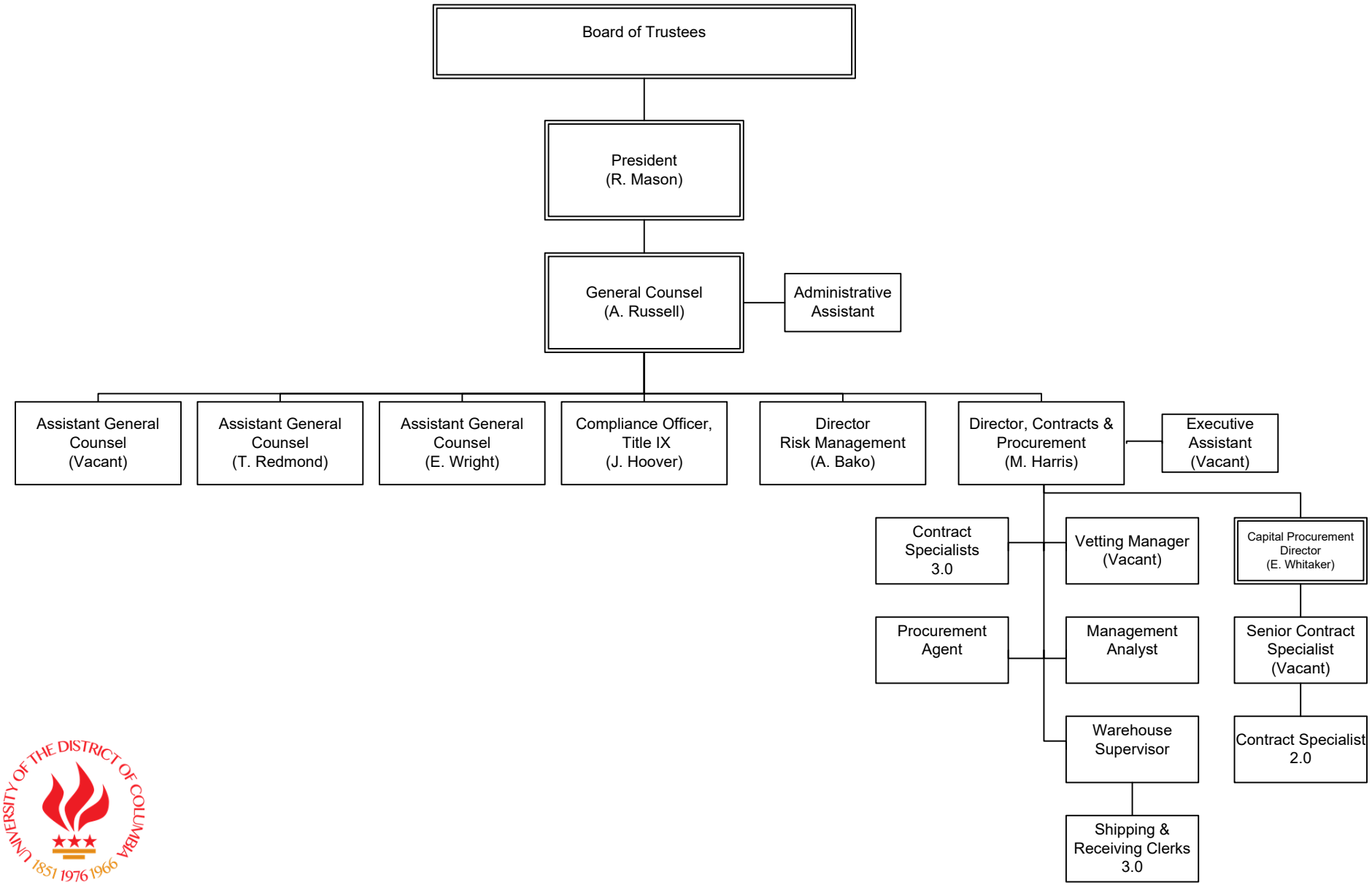
University of the District of Columbia
Office of the University General Counsel



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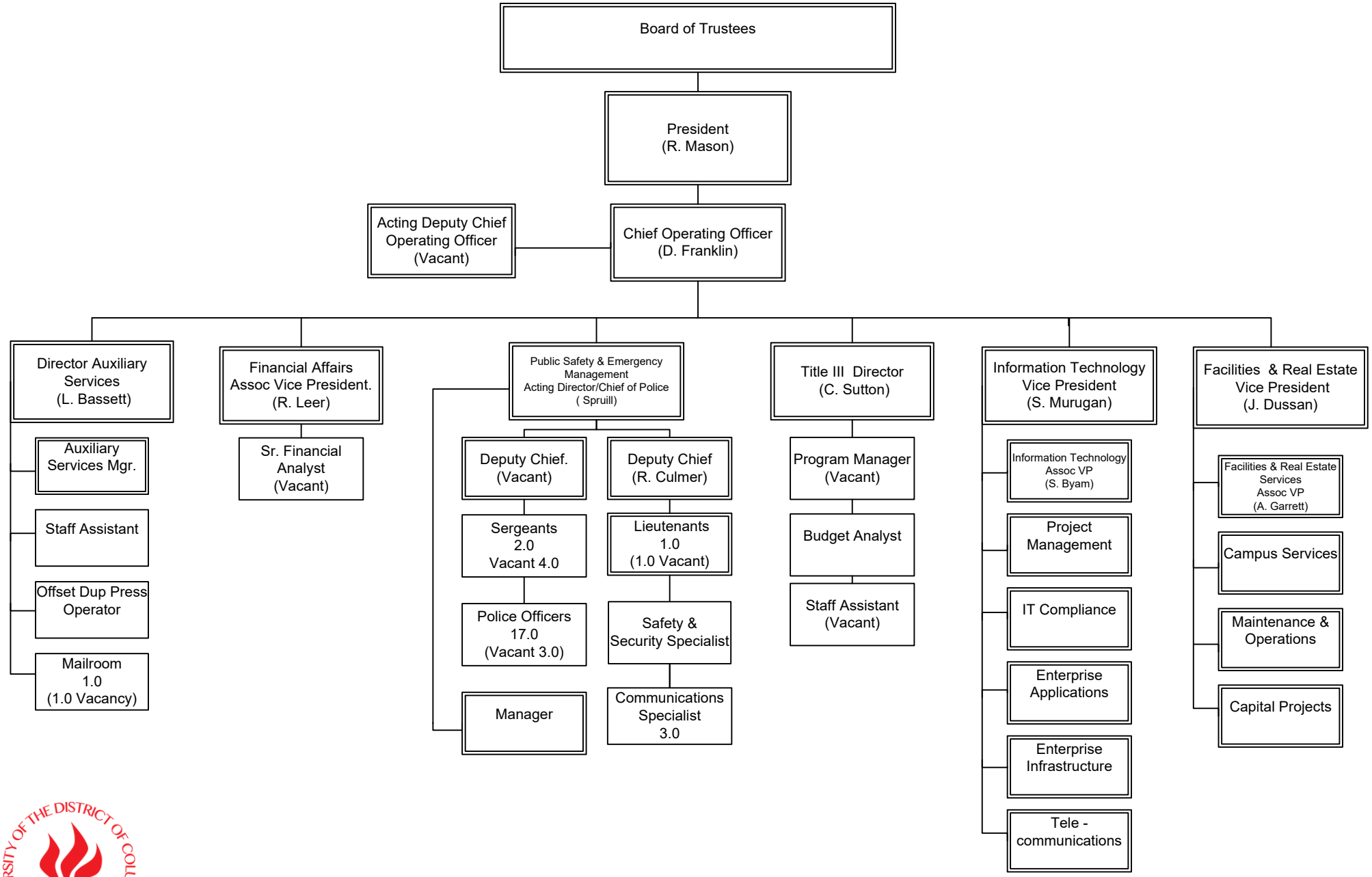
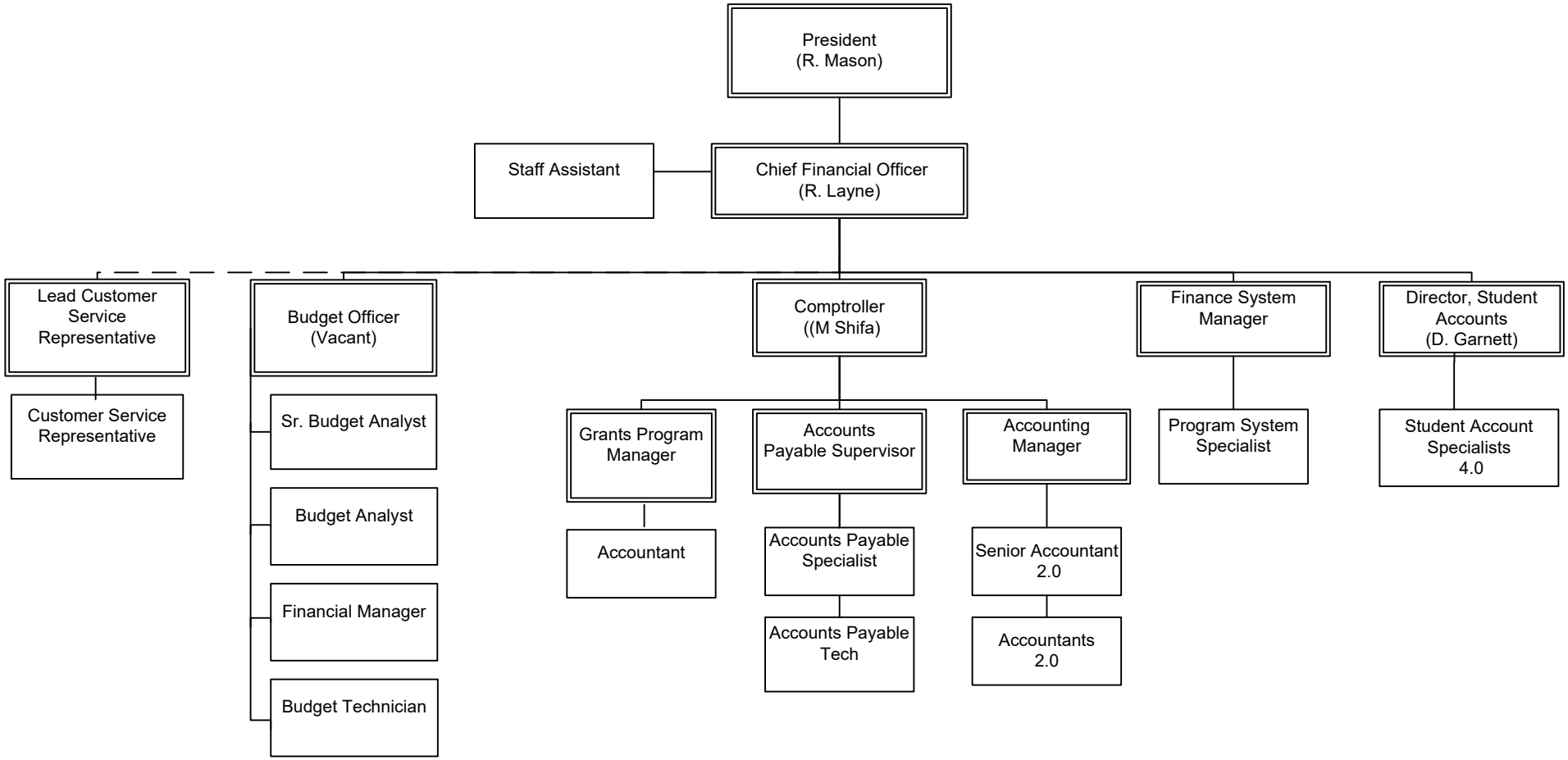
University of the District of Columbia
Office of the Chief Operating Officer



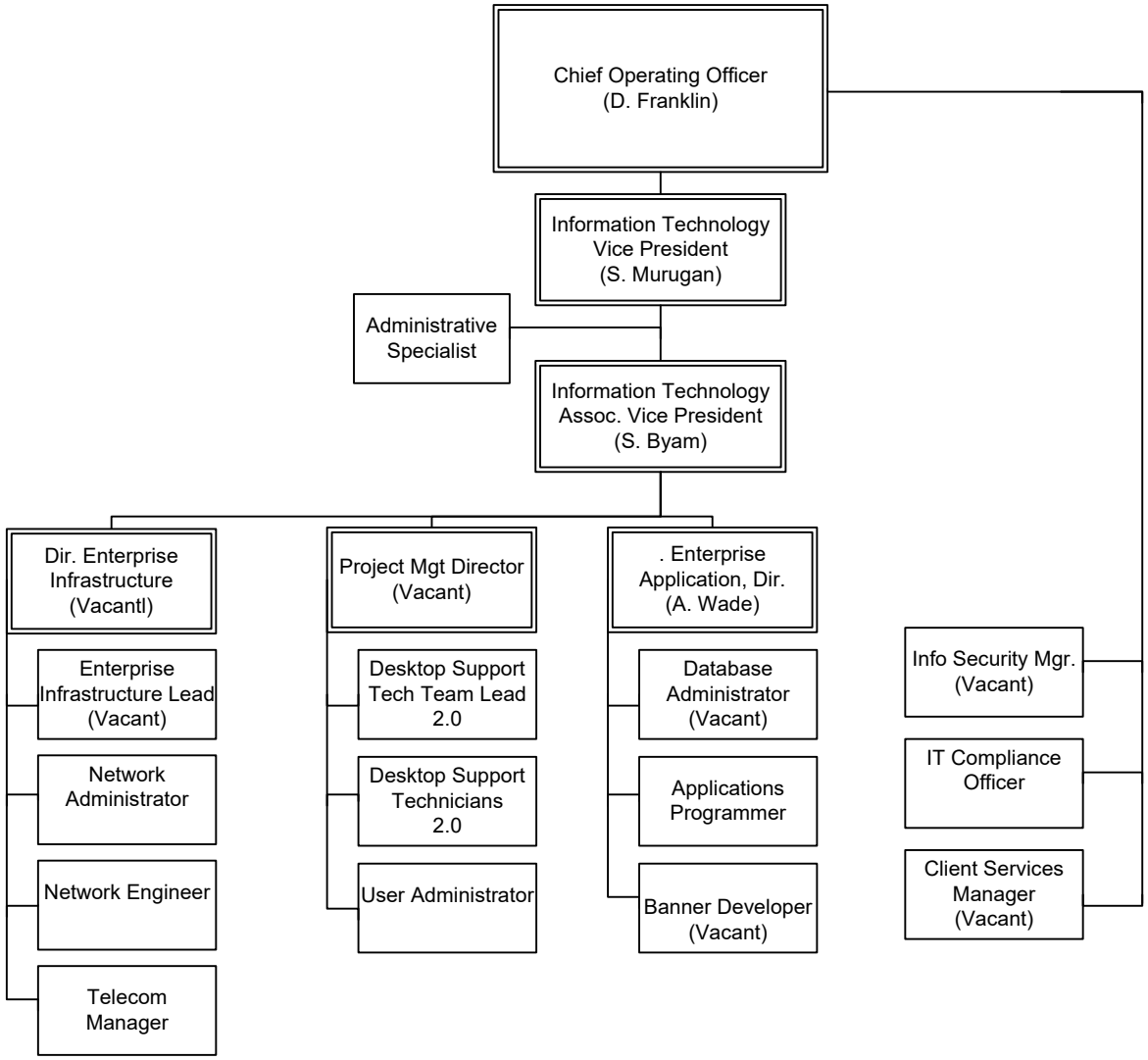
Effective January 2022

University of the District of Columbia
Office of the Chief Financial Officer



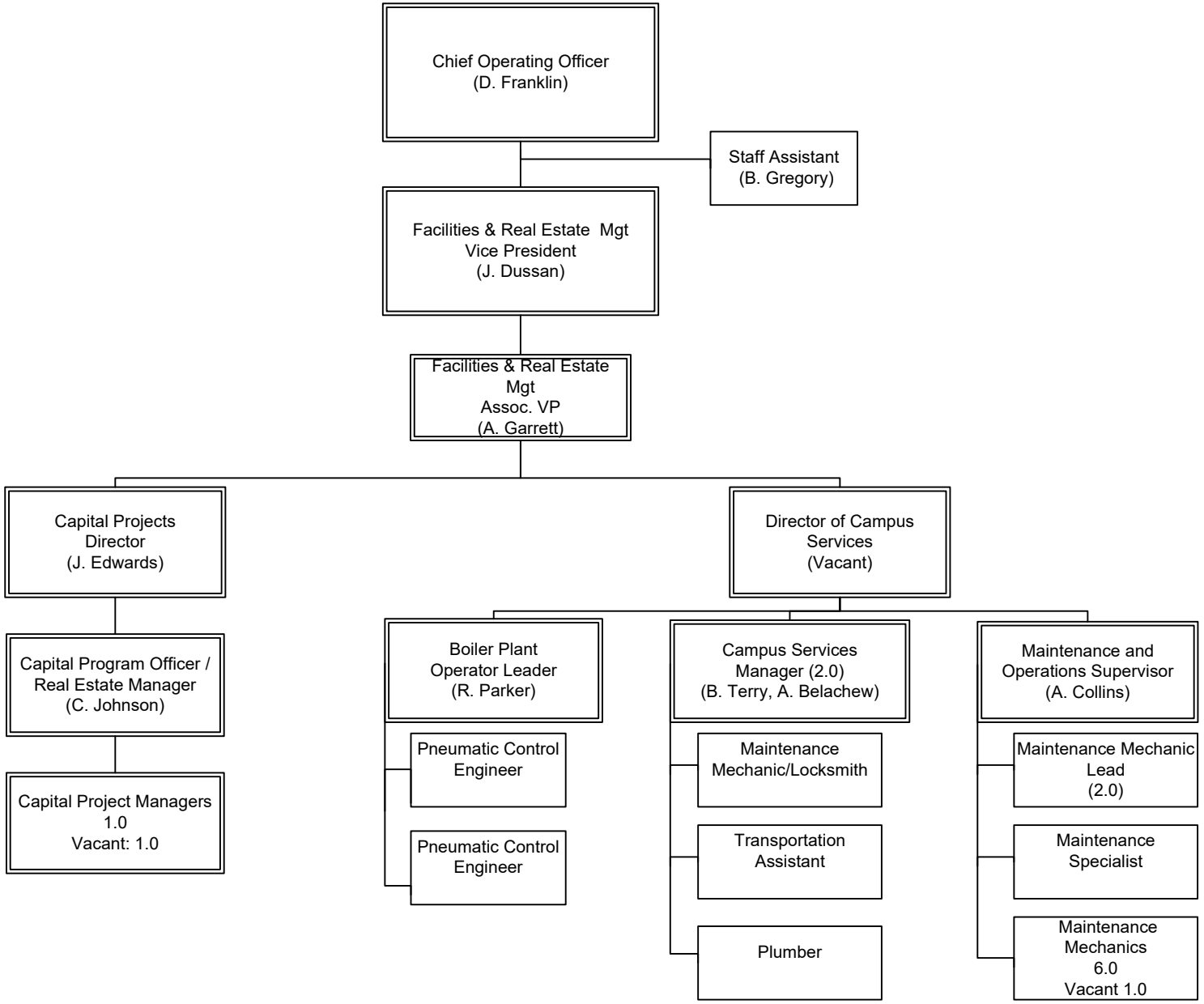
Effective January 2022

University of the District of Columbia
Information Technology



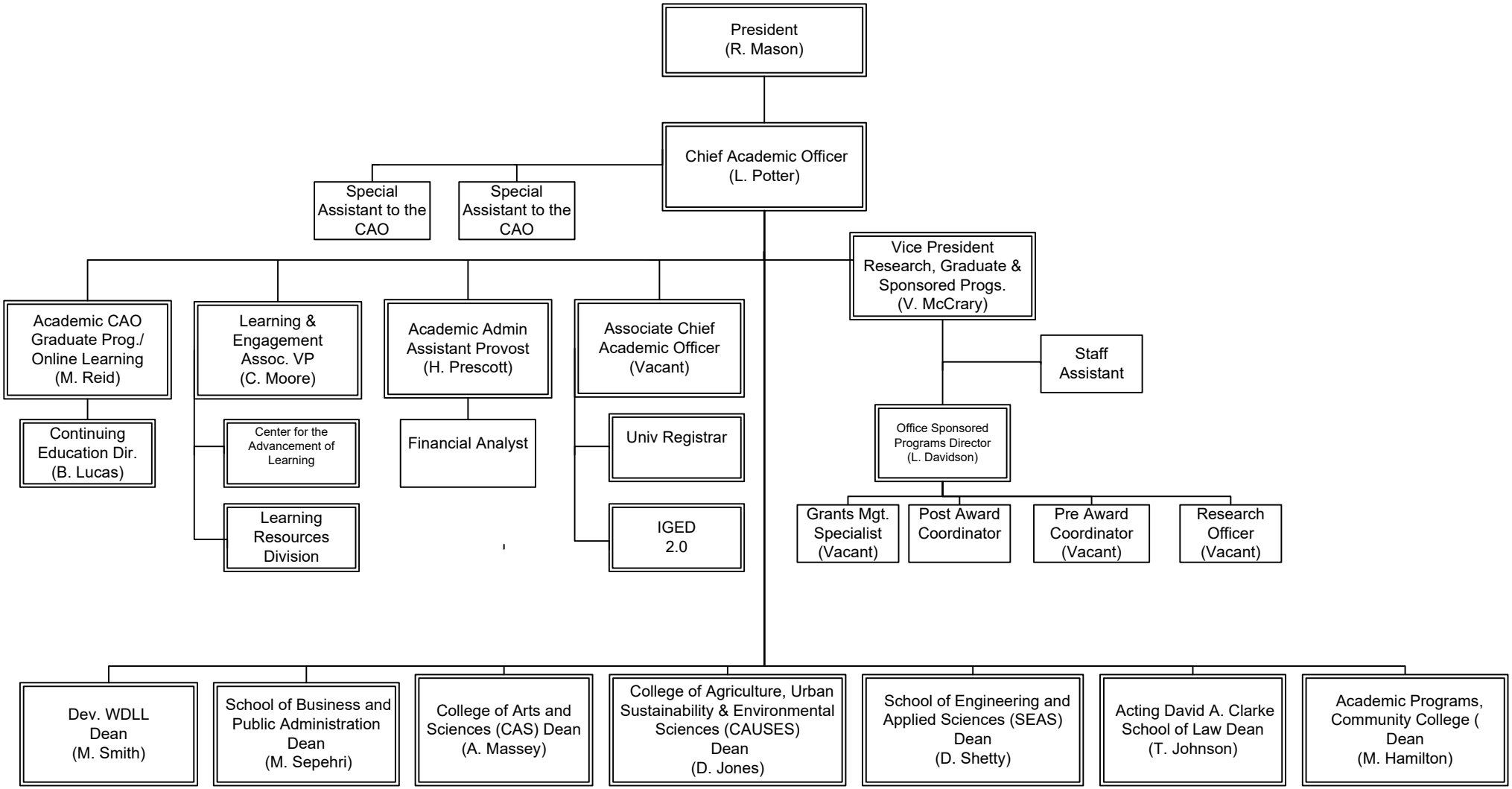
Effective January 2022

University of the District of Columbia
Facilities and Real Estate Management



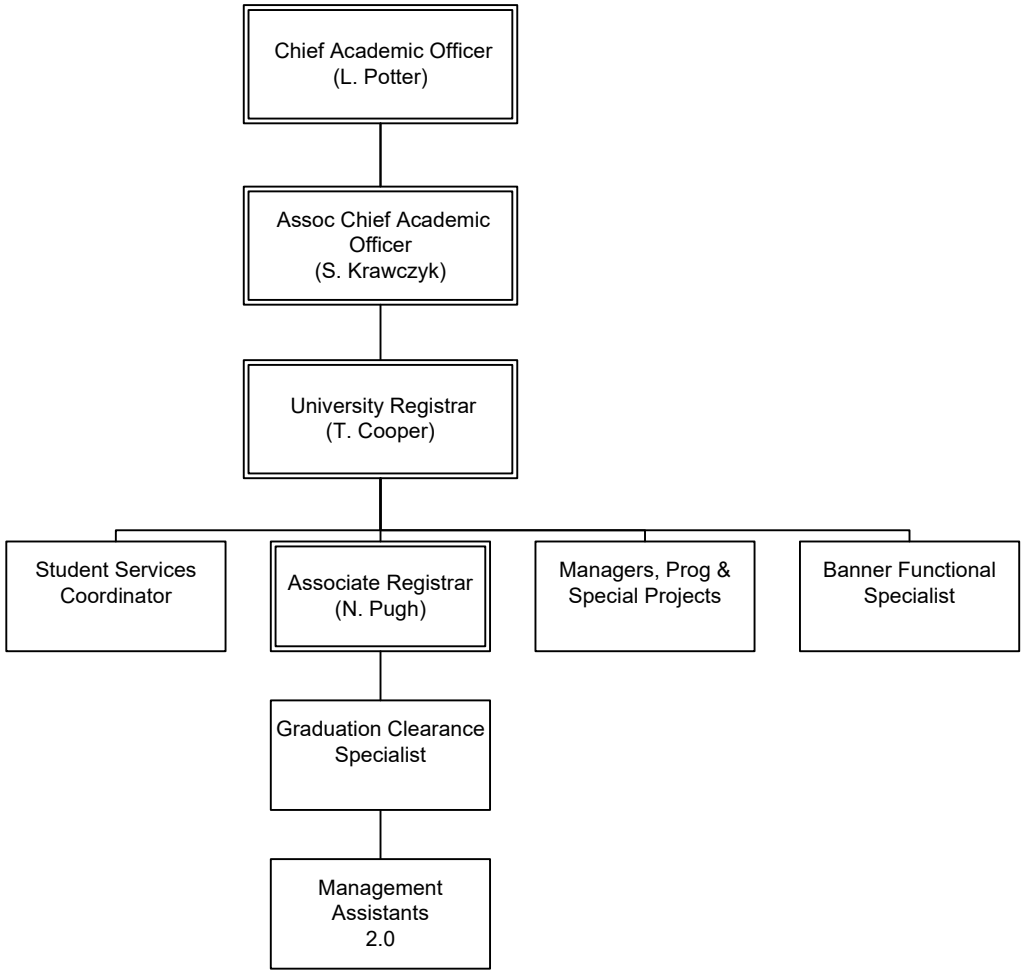
Effective January 2022

University of the District of Columbia
Office of the Chief Academic Officer, Academic Affairs



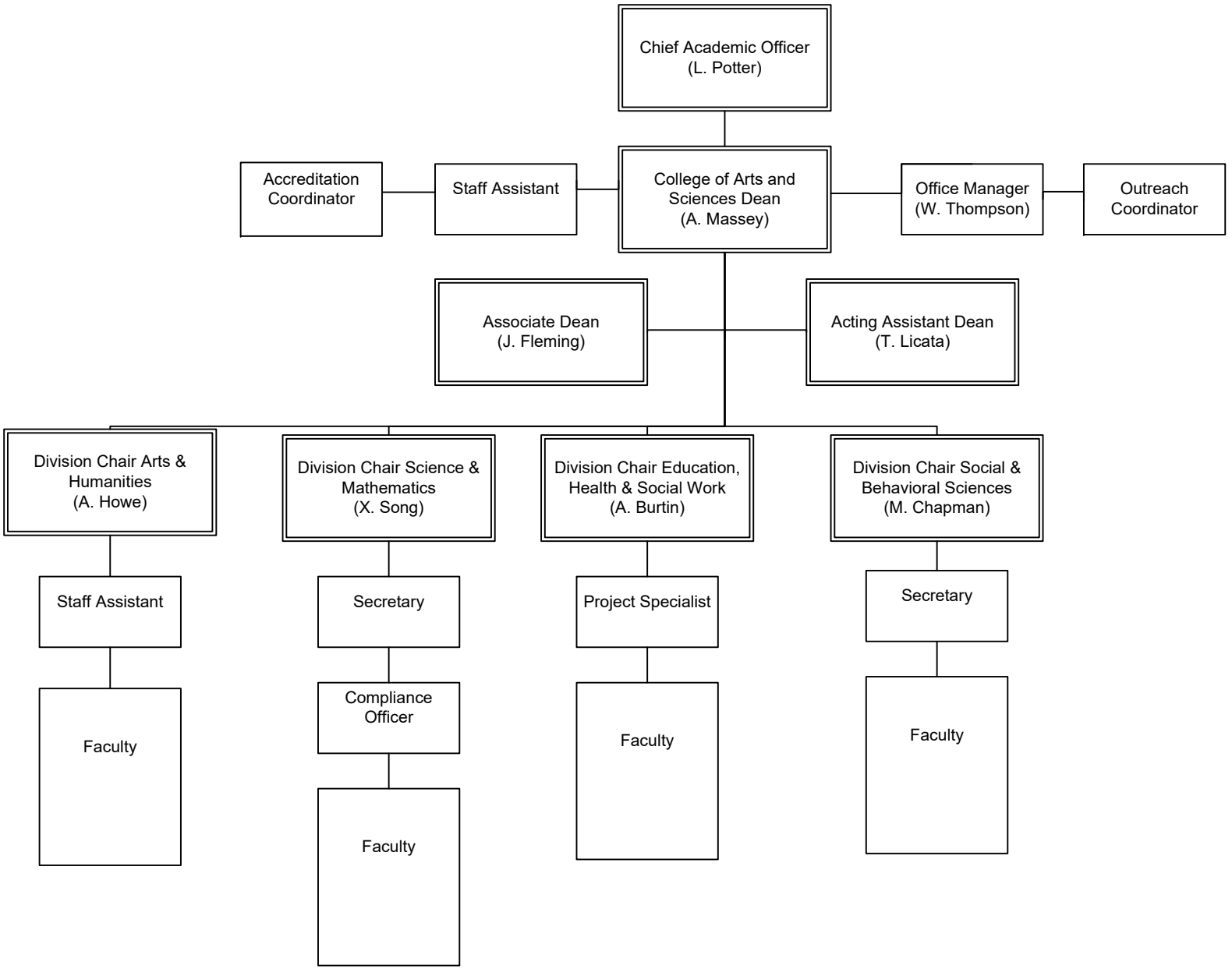
Effective January 2022

University of the District of Columbia
University Registrar



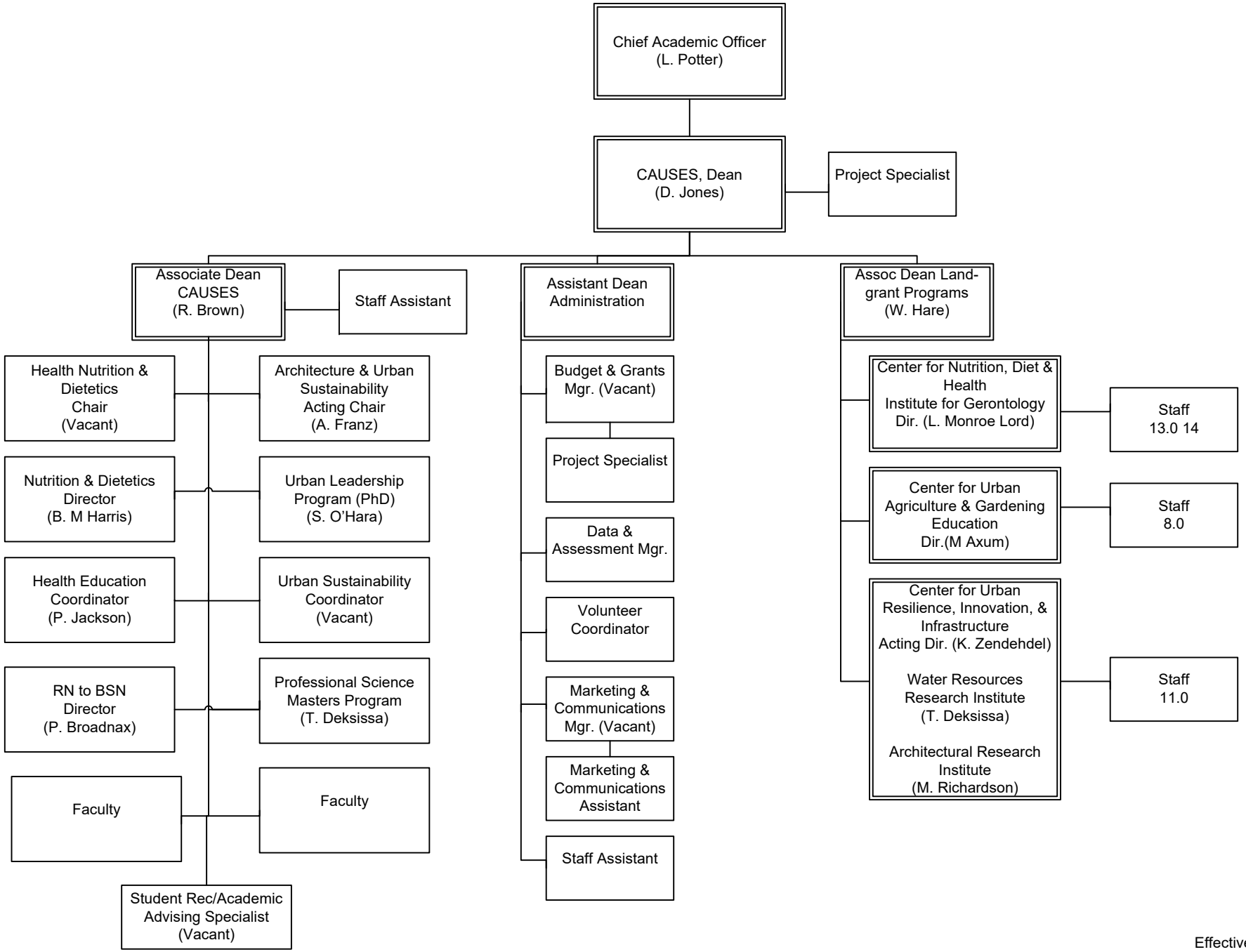
Effective January 2022

University of the District of Columbia
College of Arts and Sciences



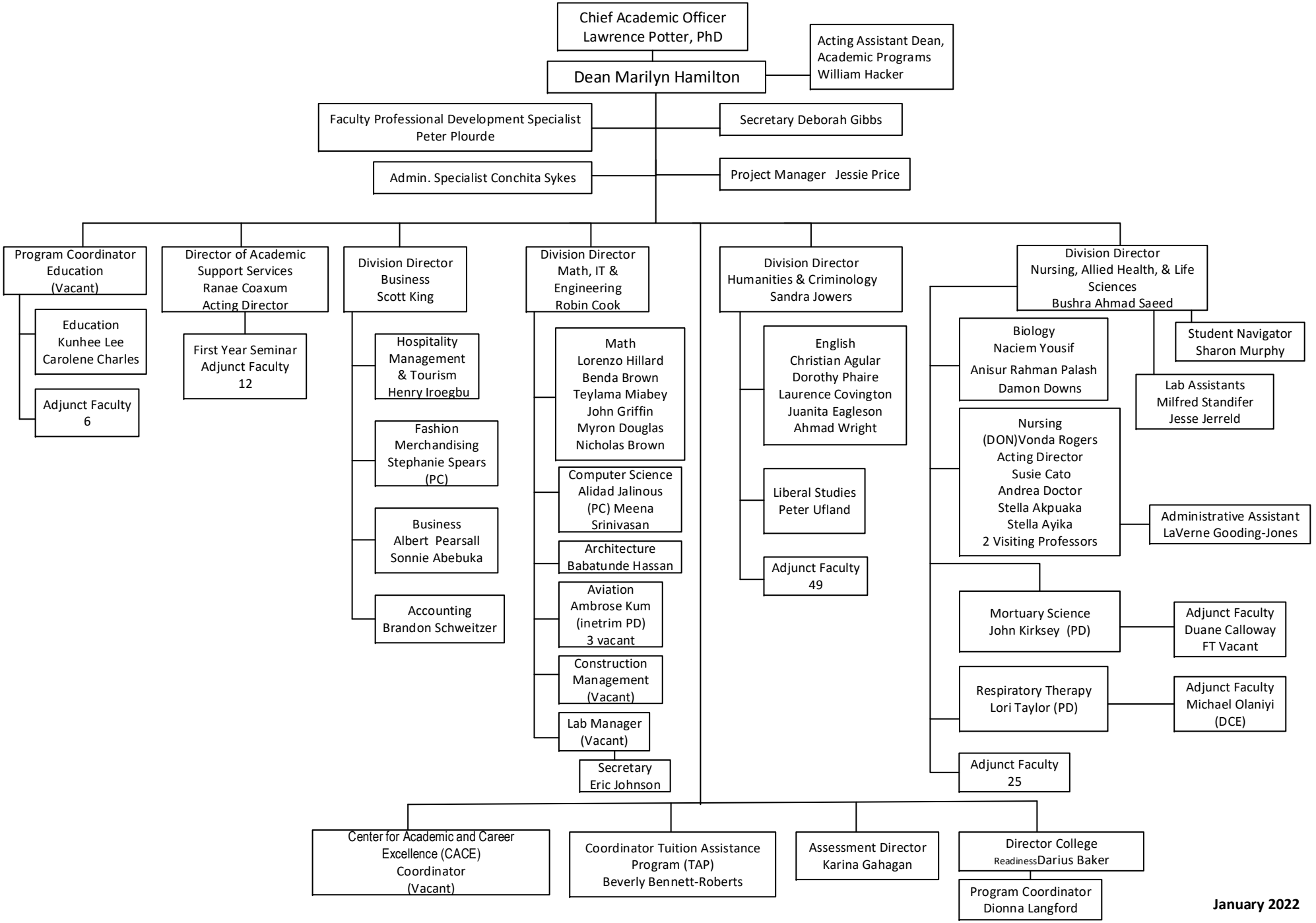
Effective January 2022

University of the District of Columbia
College of Agriculture, Urban Sustainability & Environmental Science (CAUSES)



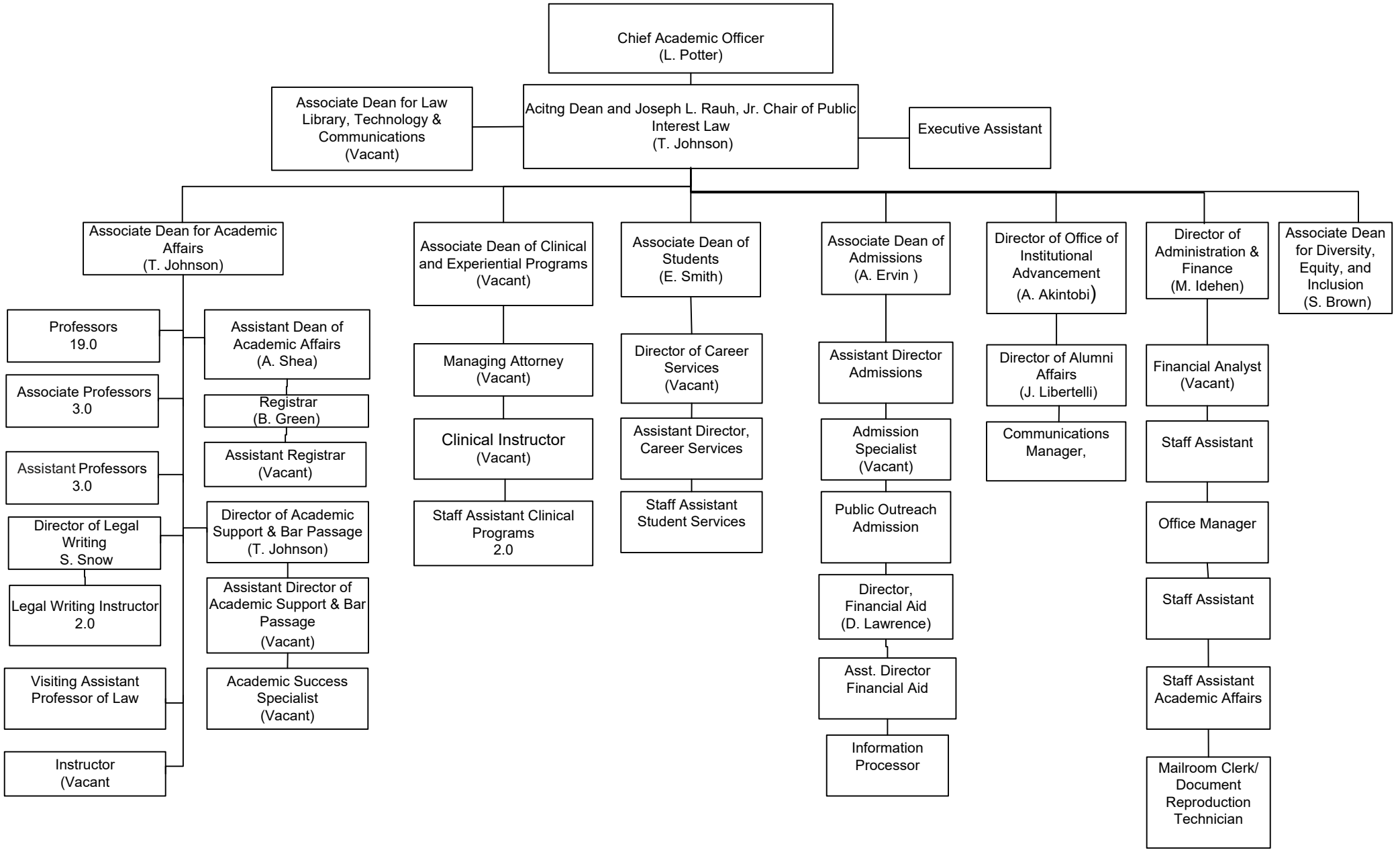
Effective January 2022

Academic Affairs UDC-CC



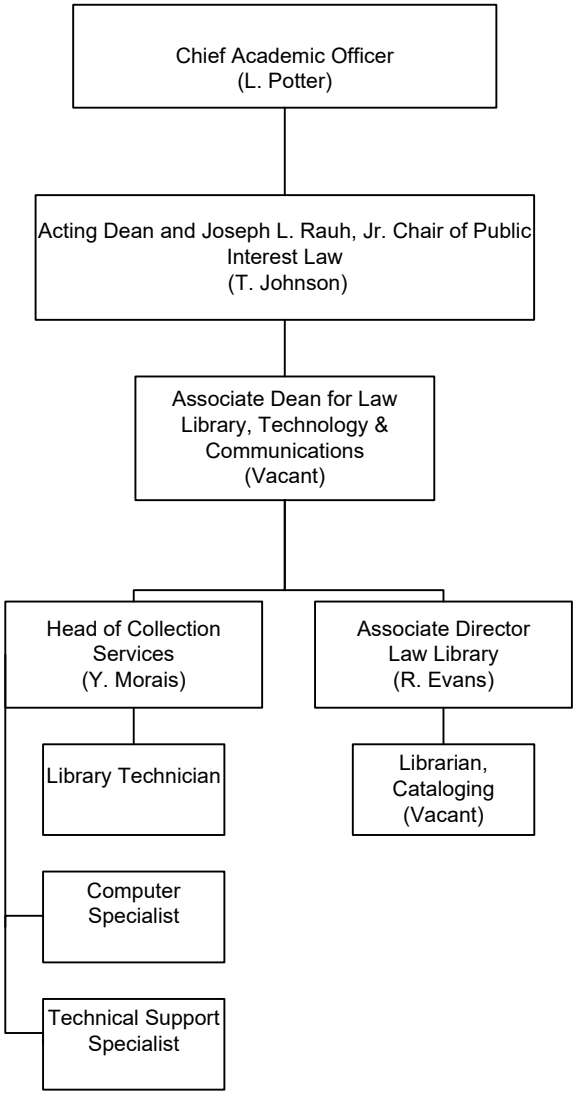
January 2022

University of the District of Columbia
David A. Clarke School of Law



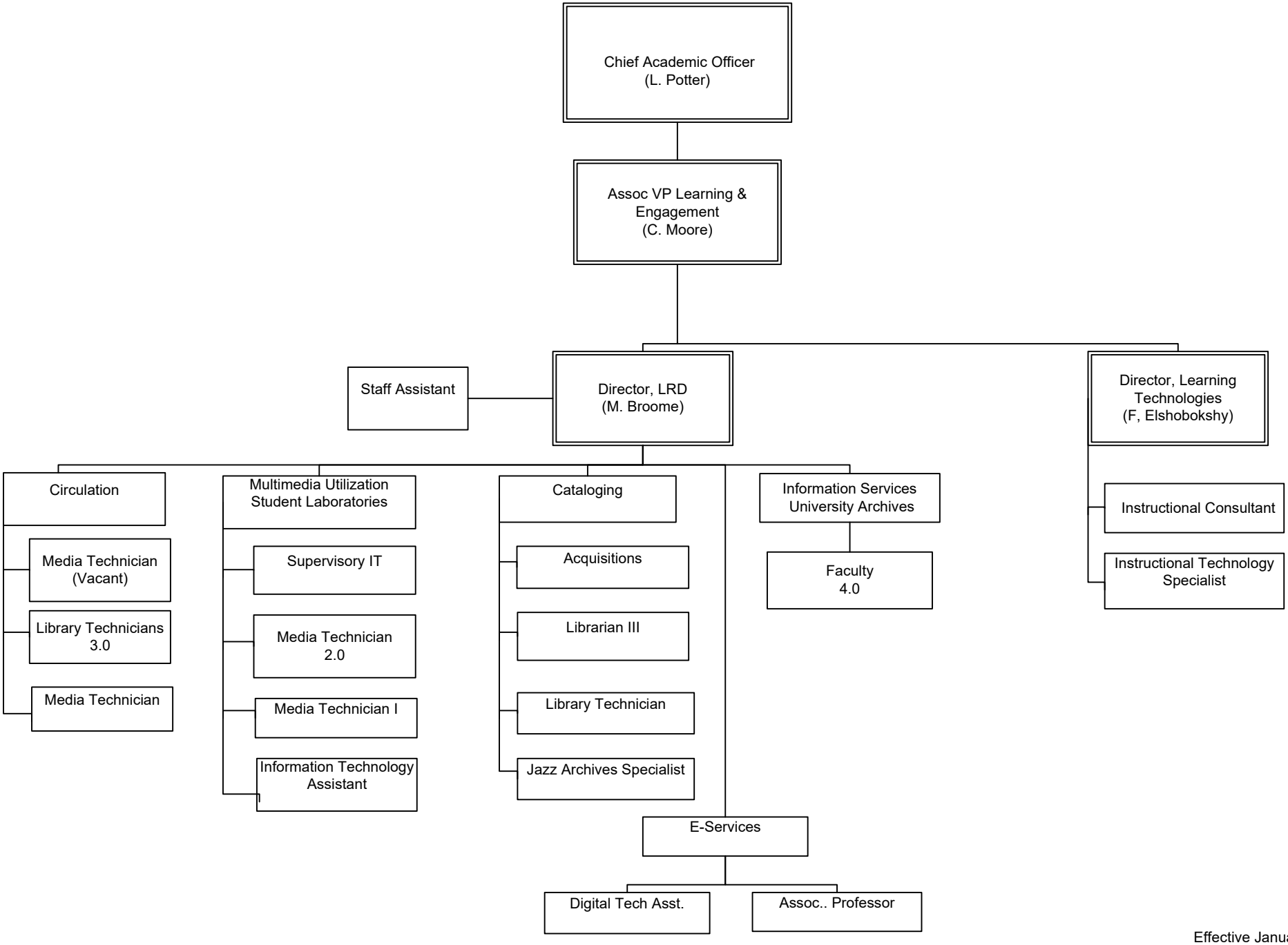
Effective January 2022

University of the District of Columbia
David A. Clarke School of Law Library



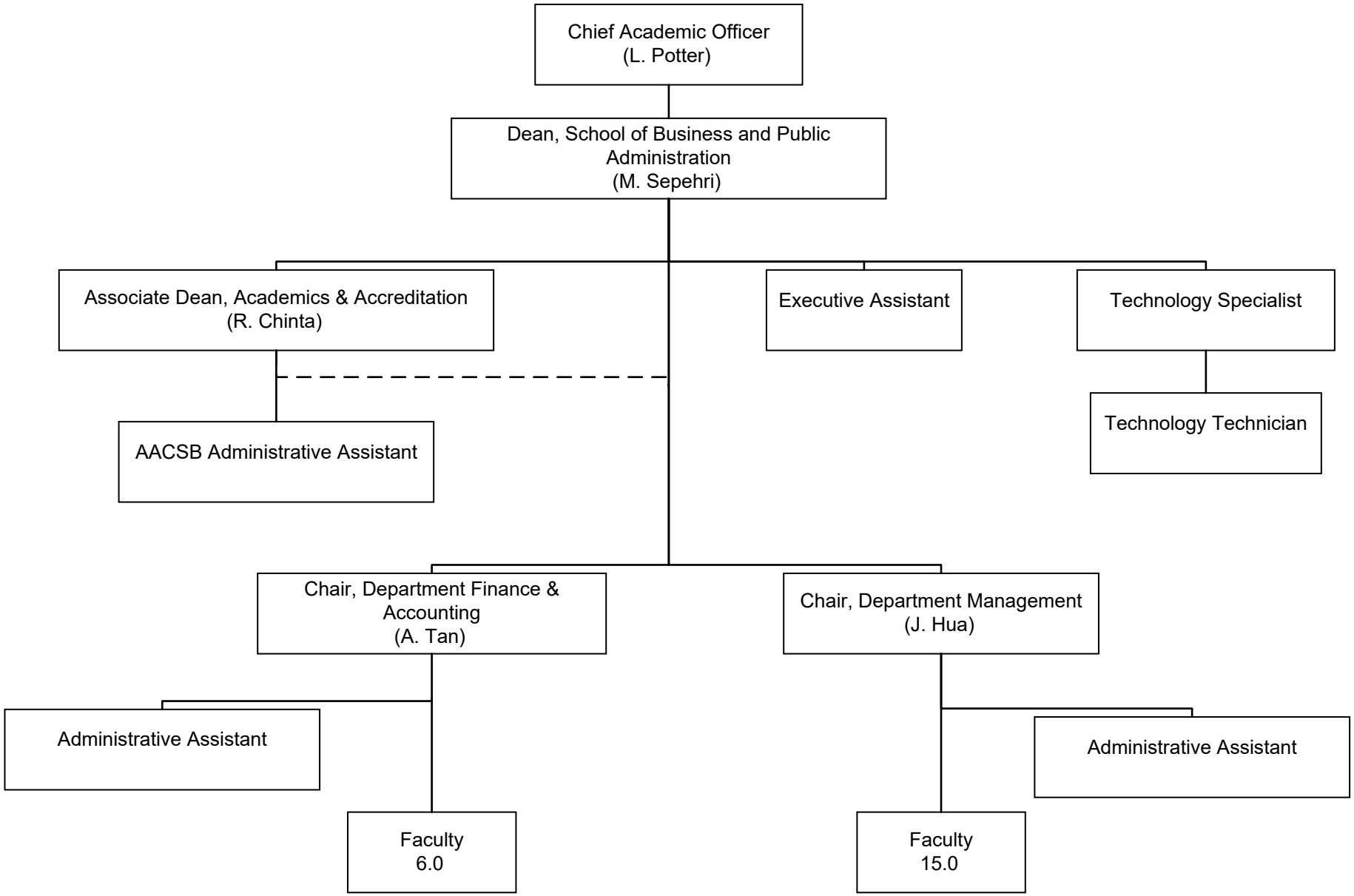
Effective January 2022

University of the District of Columbia
Learning Resources



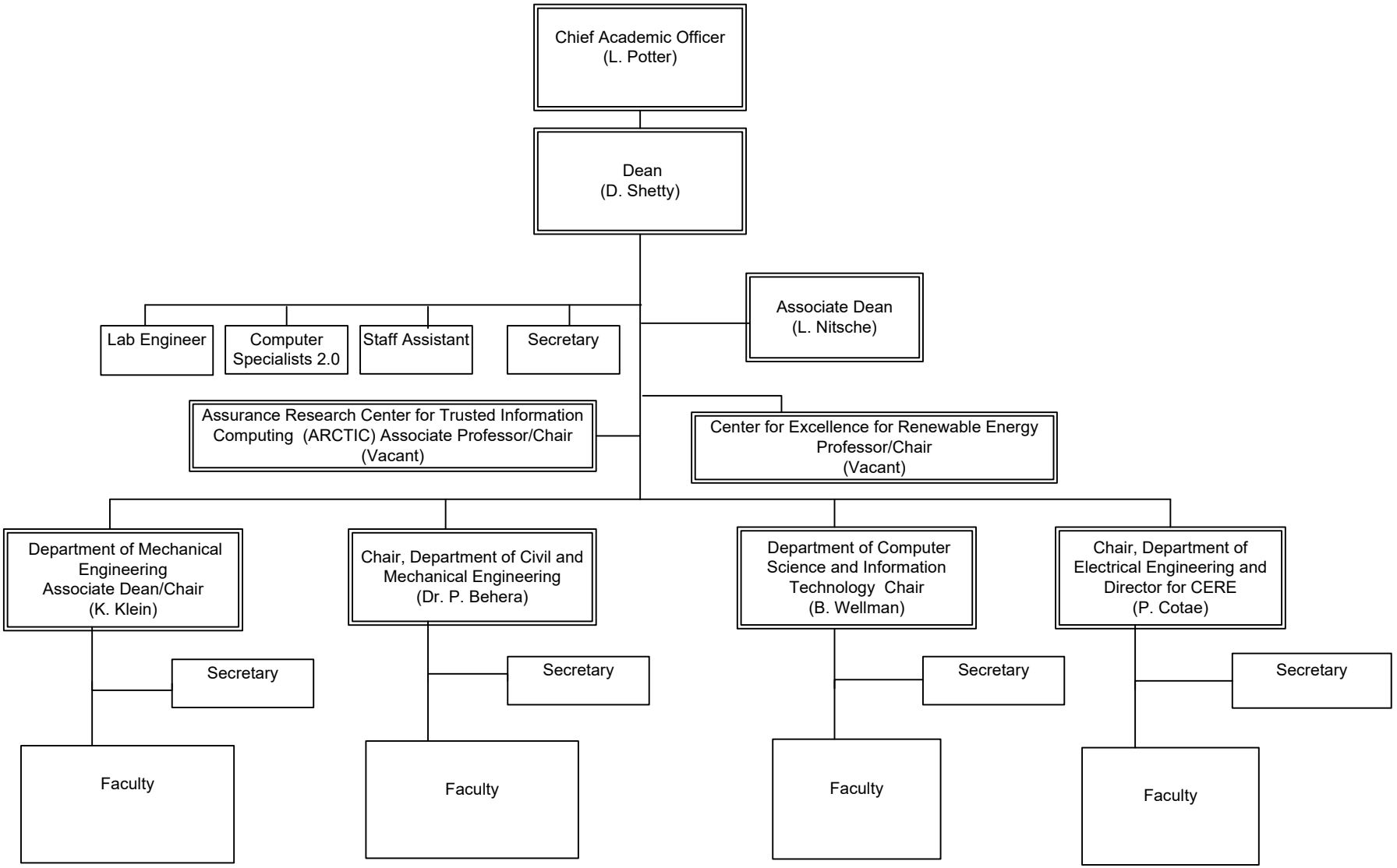
Effective January 2022

University of the District of Columbia
School of Business and Public Administration



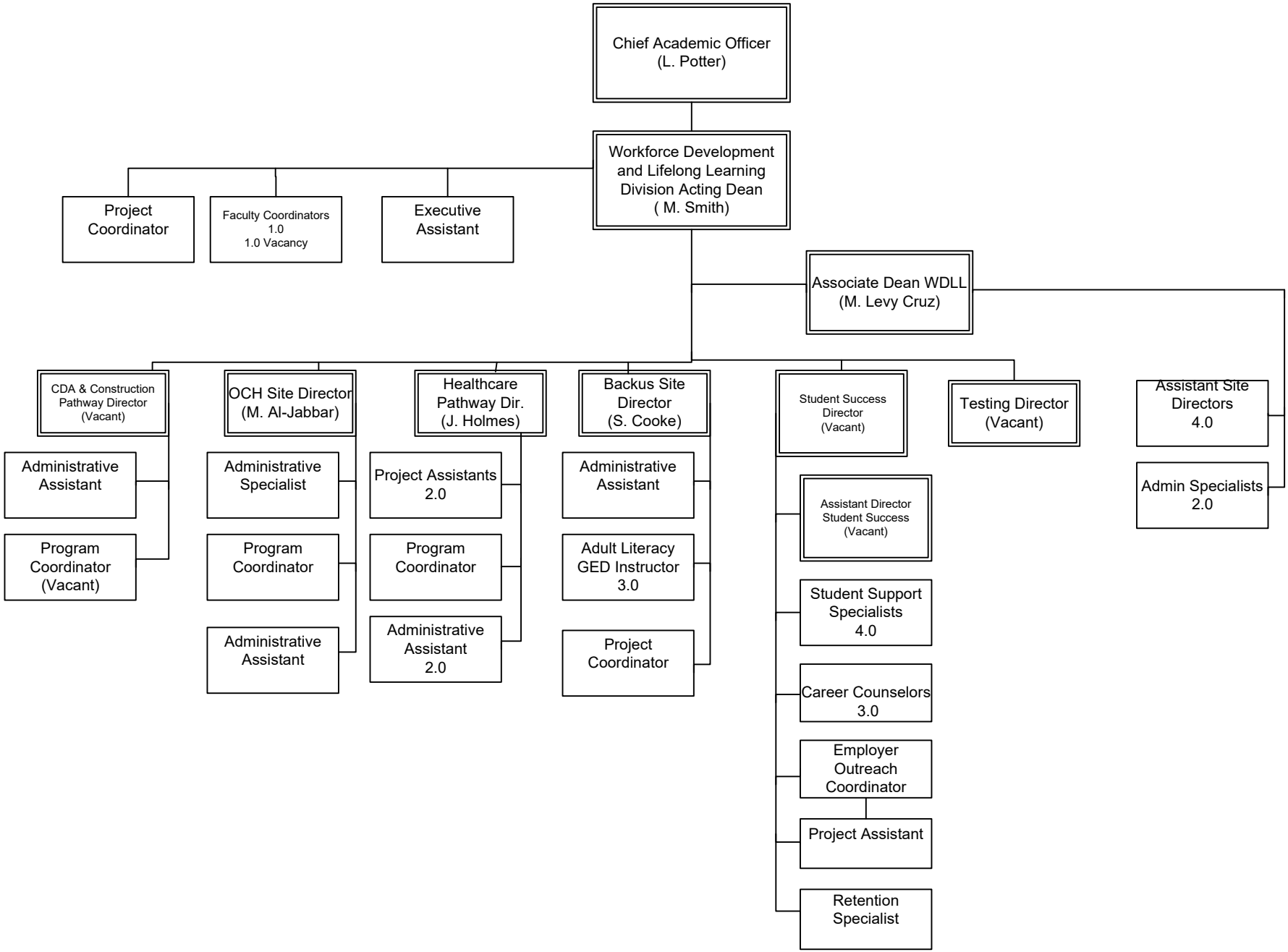
Effective January 2022

University of the District of Columbia
School of Engineering and Applied Sciences



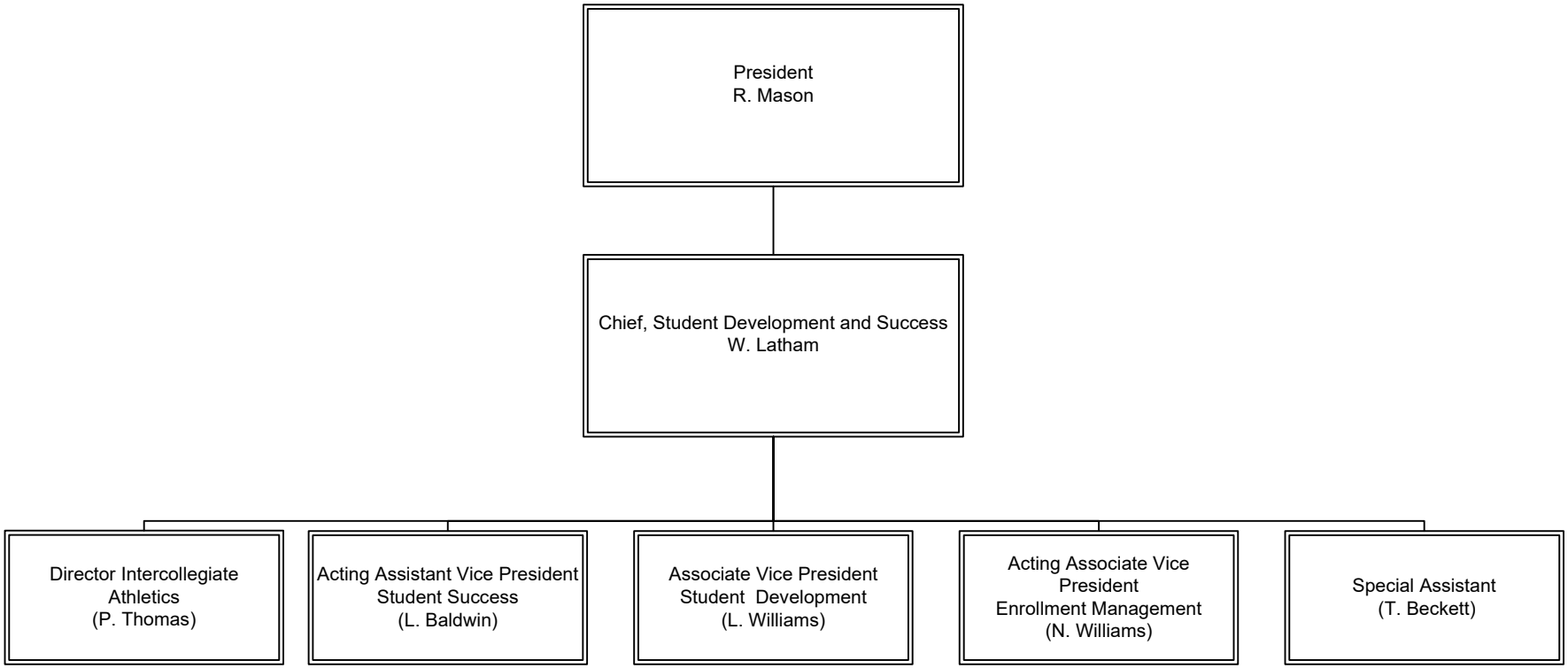
Effective January 2022

University of the District of Columbia
Division of Workforce Development and Lifelong Learning



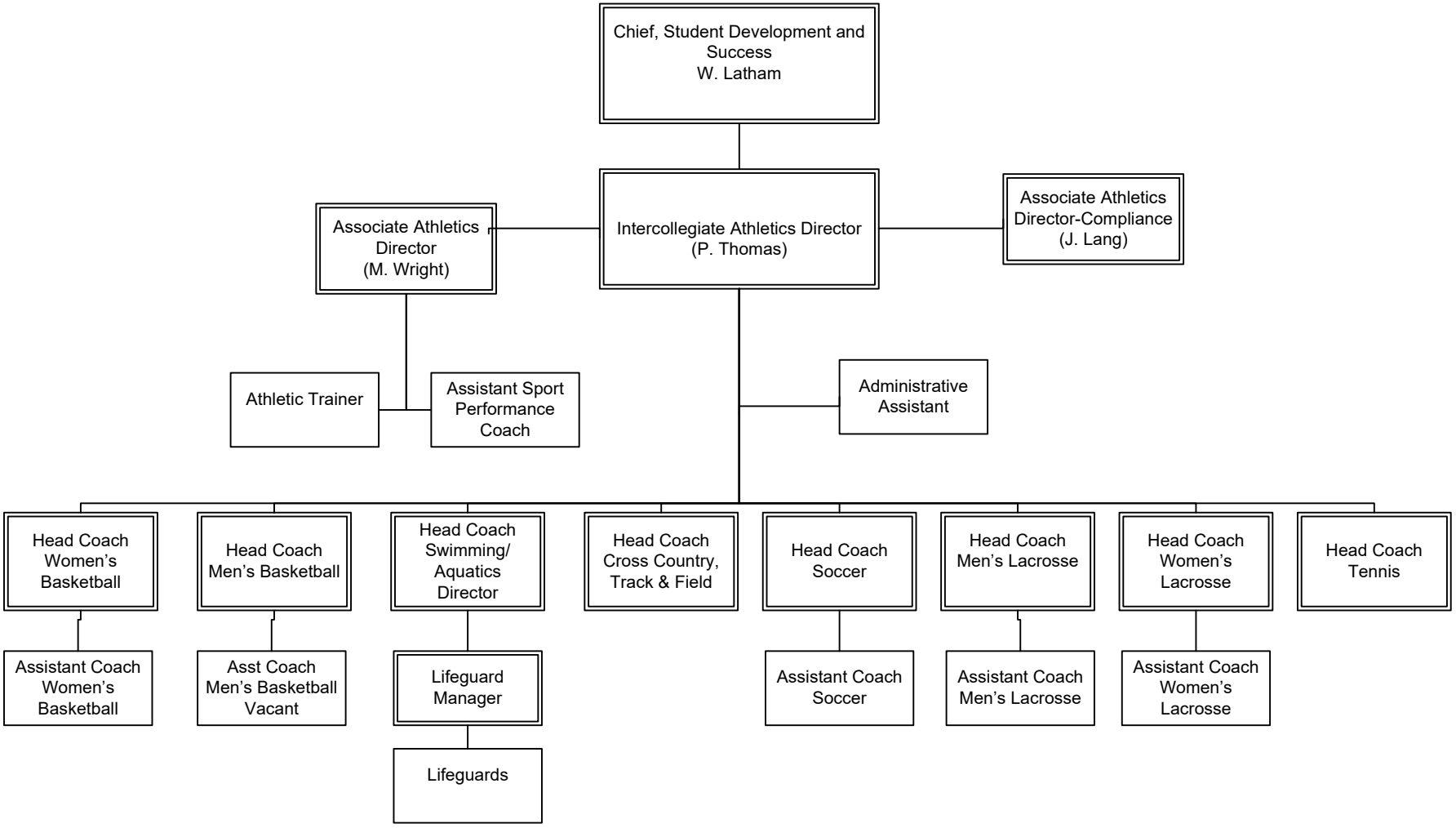
Effective January 2022

University of the District of Columbia
Division of Student Development and Success



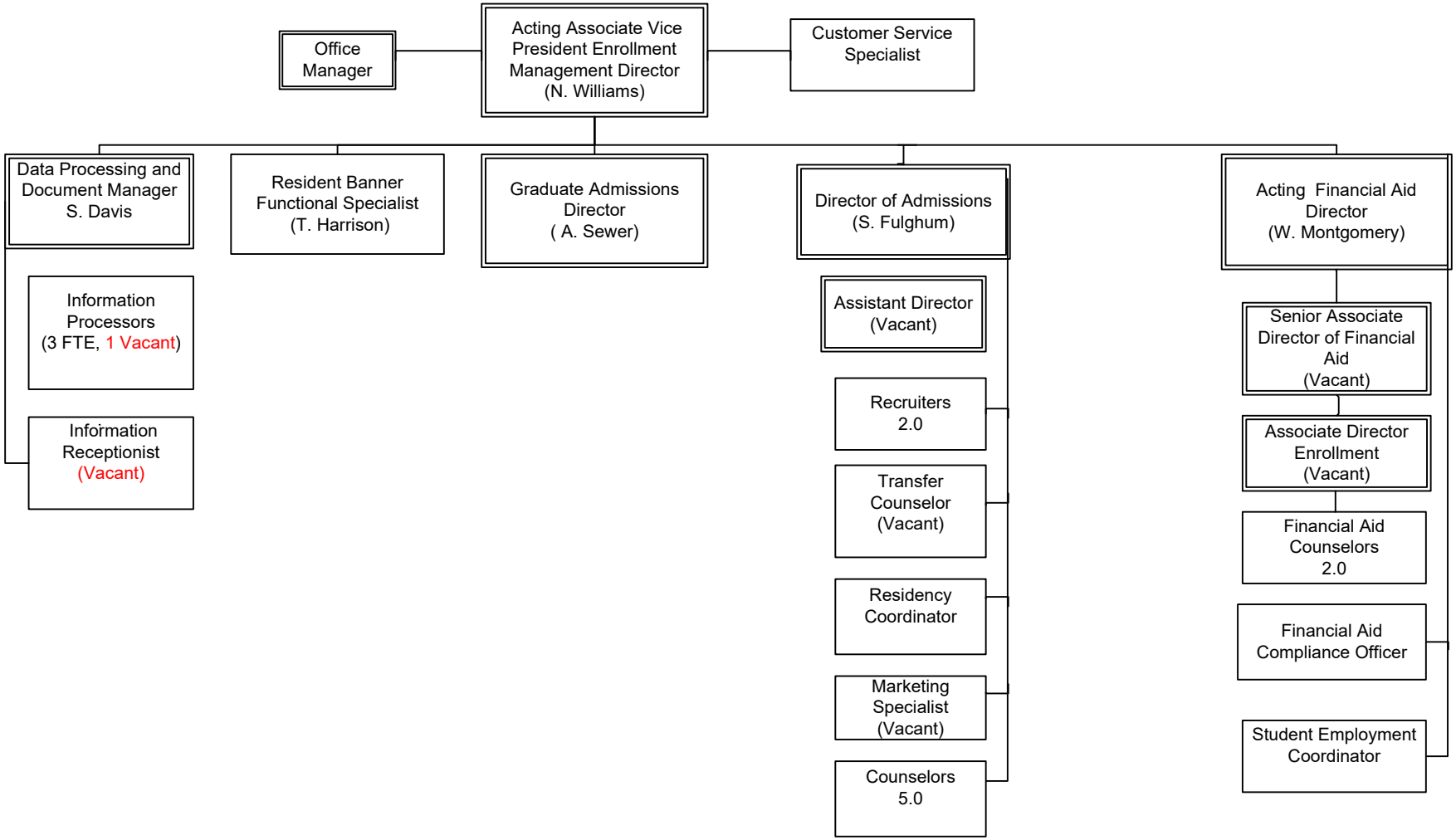
Effective February 2022

University of the District of Columbia
Division of Student Development and Success
Intercollegiate Athletics



Effective February 2022

University of the District of Columbia
Office of Enrollment Management



Effective February 2022

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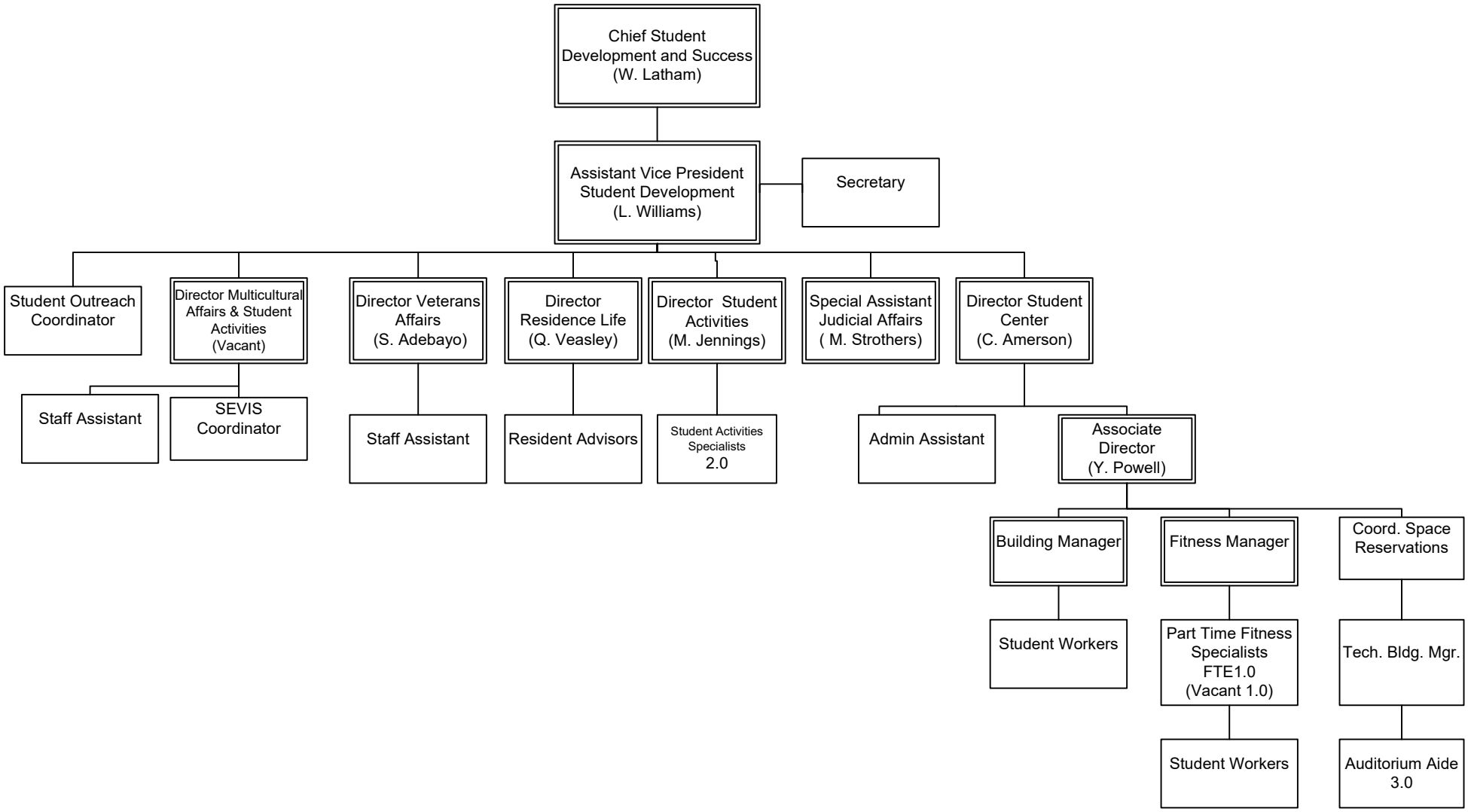
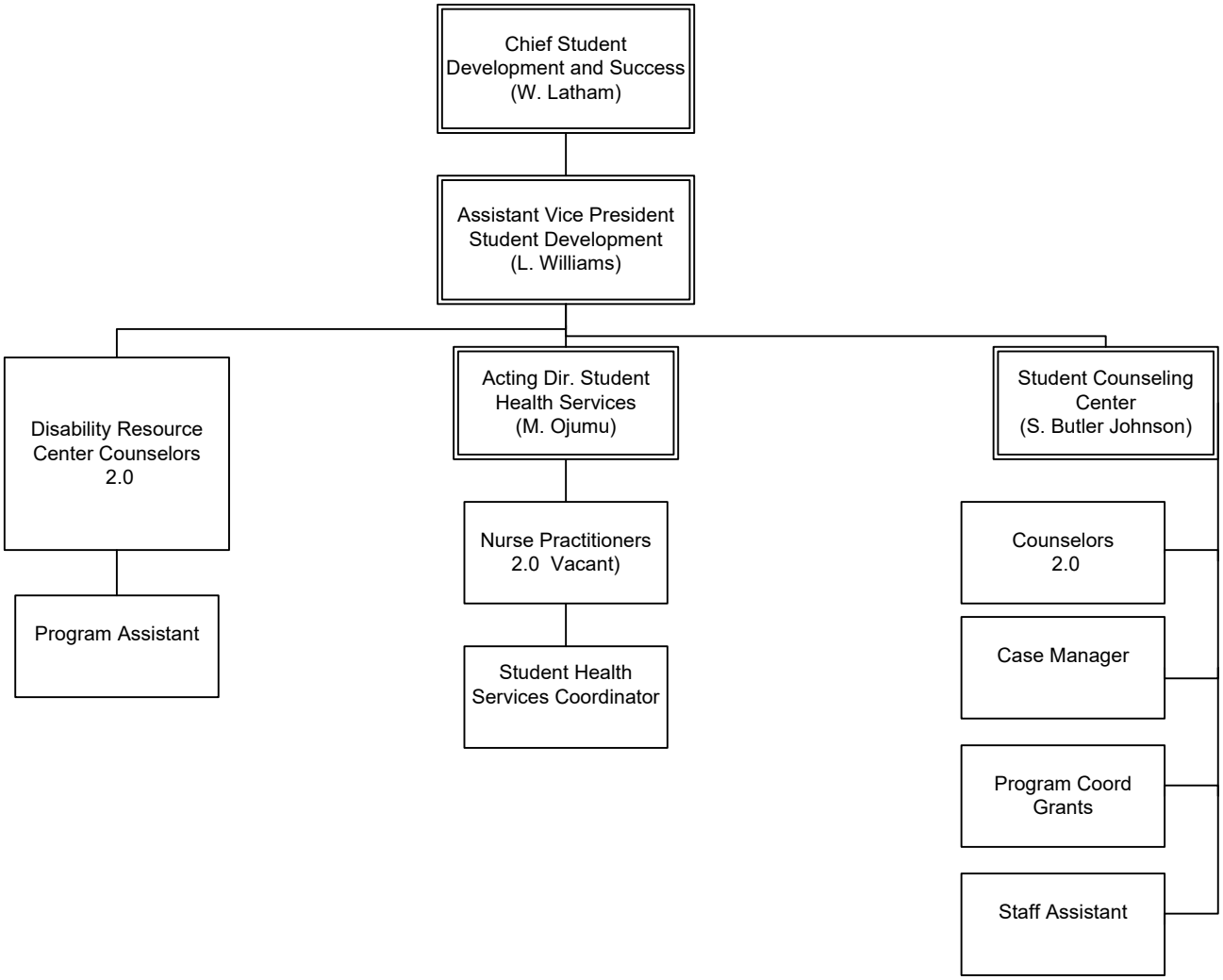
University of the District of Columbia
Division of Student Development and Success – Student Development



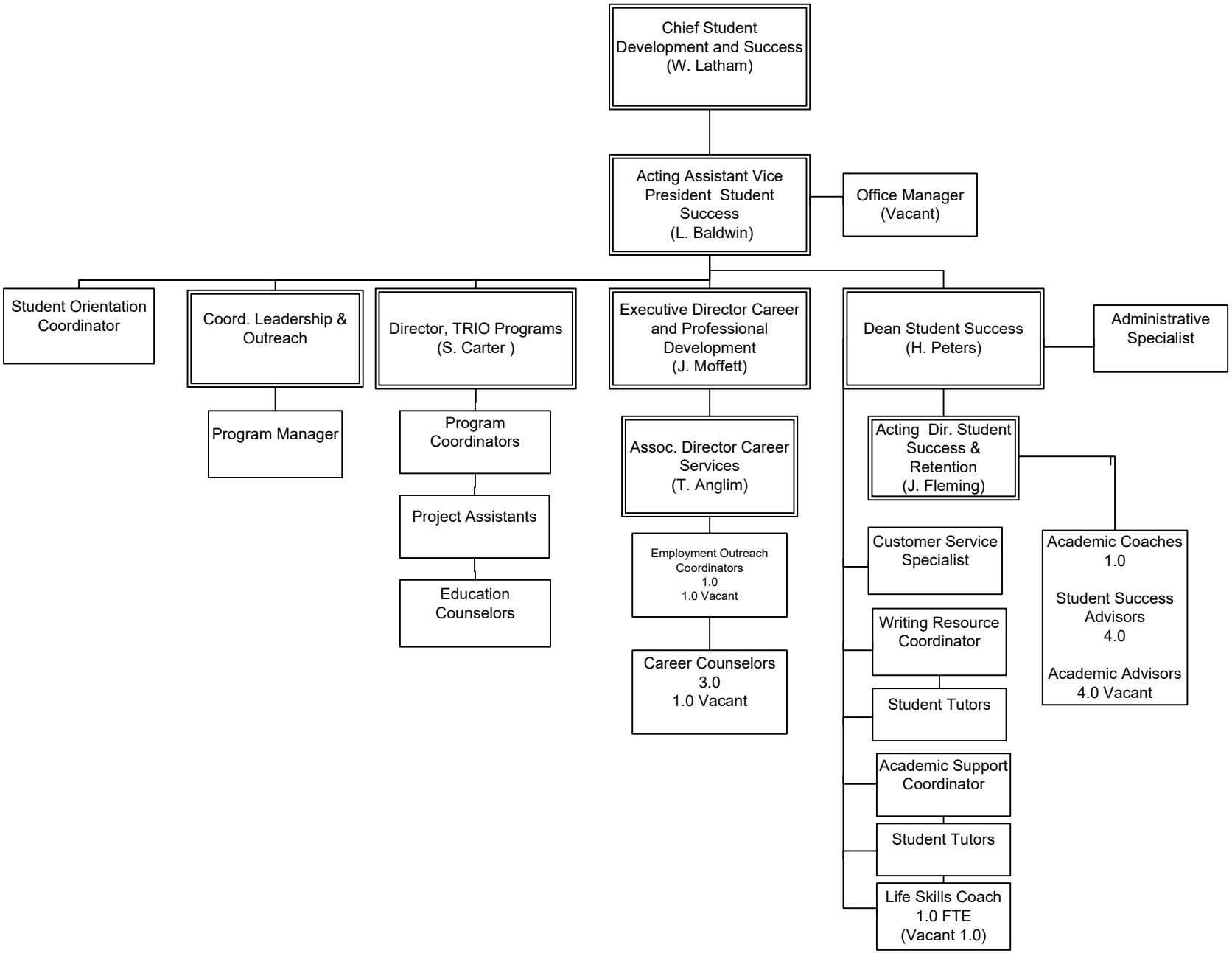
Effective January 2022

University of the District of Columbia
Division of Student Development and Success – Student Development



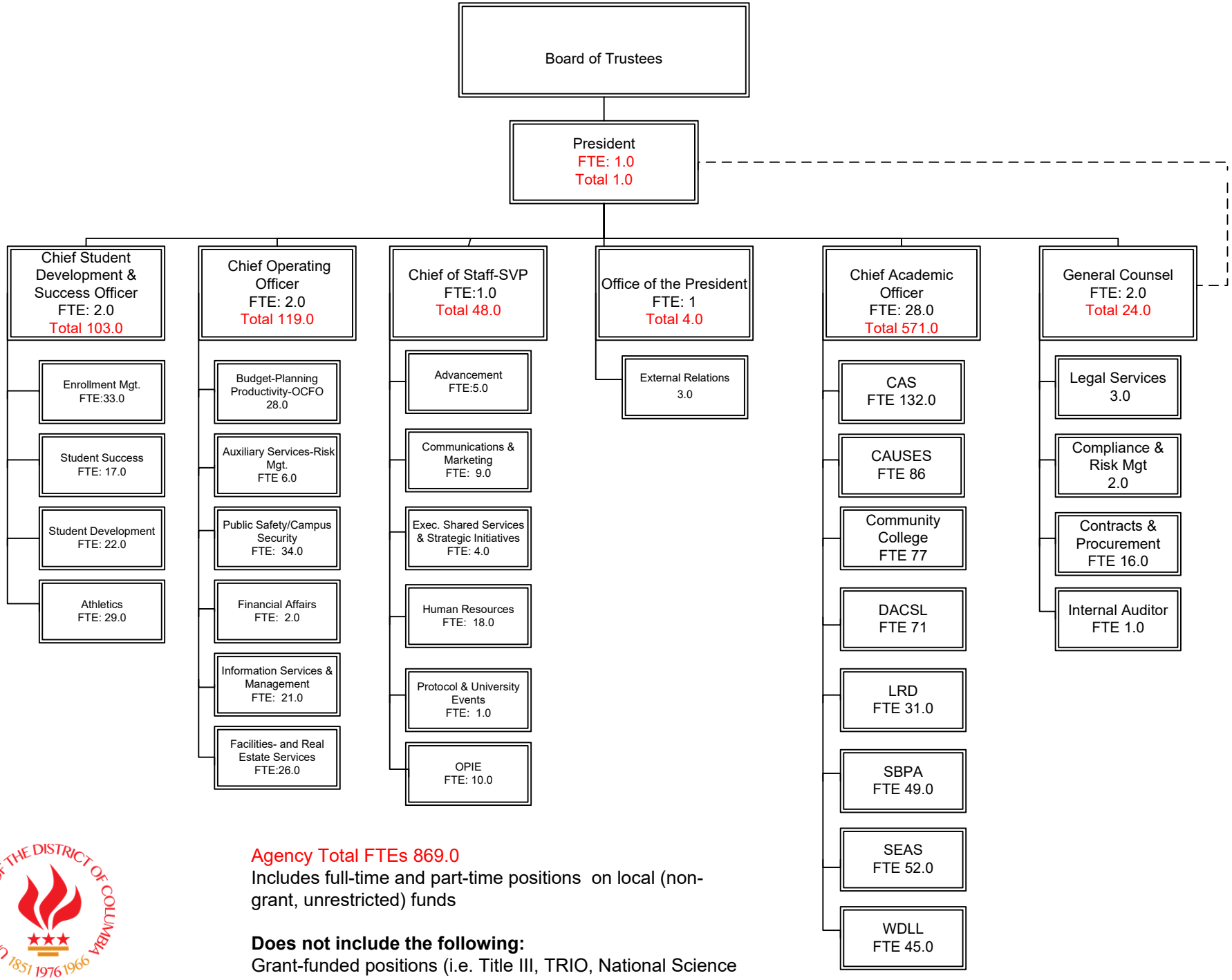
Effective January 2022

University of the District of Columbia
Division of Student Development and Success



Effective January 2022

University of the District of Columbia



Agency Total FTEs 869.0

Includes full-time and part-time positions on local (non-grant, unrestricted) funds

Does not include the following:

Grant-funded positions (i.e. Title III, TRIO, National Science Foundation, etc.)

FY 2022-2023 (To Date) Performance Oversight Responses Attachment #2 - UDC Schedule A

Title	Vacant Status	Salary	Fringes	Department Name
Director	F	$105,716.73	$27,486.35	Title III Office - Staff
Project Assistant	F	$46,185.74	$12,008.29	Title III Office - Staff
Title III Budget Analyst	F	$73,685.27	$19,158.17	Title III Office - Staff
MAINTENANCE MECHANIC	V	$72,384.00	$18,819.84	Campus Services - Staff
CAMPUS SER. OPER MANAGER	V	$93,954.24	$24,428.10	Facilities & RE -Staff
Maintenance and Operations Sup	F	$88,952.11	$23,127.55	Campus Services - Staff
BOILER PLANT OPERATOR LEADER	F	$91,478.40	$23,784.38	Campus Services - Staff
PNEUMATIC CONTROL ENG	V	$97,593.60	$25,374.34	Campus Services - Staff
MAINTENANCE MECHANIC/LOCKSMTH	F	$83,512.00	$21,713.12	Campus Services - Staff
MAINTENANCE SPEC	F	$75,438.00	$19,613.88	Campus Services - Staff
STAFF ASSISTANT	F	$53,311.00	$13,860.86	Facilities & RE -Staff
PNEUMATIC CONTROL ENG	F	$75,628.80	$19,663.49	Campus Services - Staff
Budget & Real Estate Administr	V	$128,969.09	$33,531.96	Capital Projects - Staff
Associate Vice President	F	$134,333.24	$34,926.64	President's Office -Staff
User Administrator	F	$86,469.00	$22,481.94	Information Technology-Staff
MANAGER, TELECOM.	F	$76,117.90	$19,790.65	Information Technology-Staff
INFO TECH SPEC	F	$118,850.00	$30,901.00	Information Technology-Staff
Acting Director	F	$122,018.88	$31,724.91	Information Technology-Staff
Application Programmer	F	$111,533.00	$28,998.58	Information Technology-Staff
TELECOM SUPP ASST	V	$52,922.00	$13,759.72	Information Technology-Staff
VP Information Technology	F	$187,223.06	$48,678.00	President's Office -Staff
Associate Vice President	F	$163,901.17	$42,614.30	Information Technology-Staff
Desktop Support Tech	F	$67,288.00	$17,494.88	Information Technology-Staff
Desktop Support Technician	F	$69,538.00	$18,079.88	Information Technology-Staff
Administrative Specialist	F	$59,304.00	$15,419.04	Information Technology-Staff
Special Assistant OCOO	F	$95,317.35	$24,782.51	President's Office -Staff
Chief Operating Officer	F	$234,269.72	$60,910.13	President's Office -Staff
Ambassador	F	$44,699.01	$11,621.74	President's Office -Staff
BUSINESS MANAGER AUXILIARY SER	F	$91,288.72	$23,735.07	President's Office -Staff
Project Assistant	F	$57,307.00	$14,899.82	President's Office -Staff
Director of Auxiliary Enterpri	F	$112,649.29	$29,288.82	President's Office -Staff
STAFF ASSISTANT	F	$59,304.00	$15,419.04	President's Office -Staff
Assistant Space Reservations C	F	$58,289.00	$15,155.14	Facilities & RE -Staff
MAINTENANCE MECHANIC	F	$72,384.00	$18,819.84	Facilities & RE -Staff
CAMPUS SER. OPER MANAGER	V	$88,623.20	$23,042.03	Facilities & RE -Staff
PLUMBER	V	$71,593.60	$18,614.34	Facilities & RE -Staff
Transportation Assistant (Flee	V	$69,908.80	$18,176.29	Campus Services - Staff
MAINTENANCE MECHANIC	F	$70,158.40	$18,241.18	Facilities & RE -Staff
MAINTENANCE MECHANIC	F	$72,384.00	$18,819.84	Facilities & RE -Staff
Maintenance Mechanic Team Lead	F	$79,310.40	$20,620.70	Campus Services - Staff
Associate VP Fac Real Est Mgmt	F	$141,854.08	$36,882.06	Capital Projects - Staff
Maintenance Mechanic Team Lead	F	$84,177.60	$21,886.18	Campus Services - Staff
VP Facilities & Real Estate	F	$171,674.77	$44,635.44	Capital Projects - Staff
Program Specialist	F	$56,148.04	$14,598.49	President's Office -Staff
POLICE OFFICER	F	$54,220.00	$14,097.20	Security Campus Police - Admi
POLICE OFFICER	F	$54,220.00	$14,097.20	Campus Services - Staff
POLICE OFFICER	F	$54,220.00	$14,097.20	Public Safety - Staff

POLICE OFFICER	F	$54,220.00	$14,097.20	Security Campus Police - Admi
POLICE OFFICER	F	$54,220.00	$14,097.20	Public Safety - Staff
POLICE OFFICER	F	$52,358.00	$13,613.08	Security Campus Police - Admi
POLICE OFFICER	F	$61,670.00	$16,034.20	Public Safety - Staff
POLICE OFFICER	F	$52,358.00	$13,613.08	Public Safety - Staff
POLICE OFFICER	F	$54,220.00	$14,097.20	Public Safety - Staff
Manager	F	$80,625.55	$20,962.64	Public Safety - Staff
POLICE OFFICER	F	$54,220.00	$14,097.20	Campus Services - Staff
SUPV. POLICE OFF. LIEUT.	F	$66,346.55	$17,250.10	Public Safety - Staff
DIR OF PUB SAF/CHIEF OF POLICE	F	$135,920.41	$35,339.31	Public Safety - Staff
Communications Specialist	F	$55,844.00	$14,519.44	Public Safety - Staff
Safety & Security Specialist	F	$65,038.00	$16,909.88	Public Safety - Staff
SUPERVISORY POLICE OFFICER SGT	F	$64,437.08	$16,753.64	Public Safety - Staff
Communications Specialist	F	$55,844.00	$14,519.44	Public Safety - Staff
SUPERVISORY POLICE OFFICER SGT	F	$64,437.08	$16,753.64	Public Safety - Staff
DEPUTY CHIEF OF POLICE	F	$90,383.66	$23,499.75	Public Safety - Staff
POLICE OFFICER	F	$54,220.00	$14,097.20	Public Safety - Staff
POLICE OFFICER	F	$54,220.00	$14,097.20	Public Safety - Staff
POLICE OFFICER	F	$61,670.00	$16,034.20	Public Safety - Staff
SUPERVISORY POLICE OFFICER SGT	F	$66,509.89	$17,292.57	Public Safety - Staff
POLICE OFFICER	F	$54,220.00	$14,097.20	Public Safety - Staff
Motor Vehicle Operator (Mail C	F	$50,604.00	$13,157.04	Facilities & RE -Staff
OFFSET DUP PRESS OPR	F	$68,972.80	$17,932.93	Campus Services - Staff
Director, Capital Project	F	$119,581.84	$31,091.28	Capital Projects - Staff
Capital Project Manager	F	$109,182.46	$28,387.44	Capital Projects - Staff
STAFF ASSISTANT	F	$67,949.00	$17,666.74	OCFO - UDC
Chief Financial Officer	F	$199,781.00	$51,943.06	OCFO - UDC
Cluster Budget Director	F	$153,068.00	$39,797.68	OCFO - UDC
SENIOR BUDGET ANALYST	F	$116,763.00	$30,358.38	OCFO - UDC
BUDGET OFFICER	F	$122,746.00	$31,913.96	OCFO - UDC
BUDGET ANALYST	F	$90,055.00	$23,414.30	OCFO - UDC
BUDGET ANALYST	F	$98,188.00	$25,528.88	OCFO - UDC
FINANCIAL MANAGER	F	$145,612.00	$37,859.12	OCFO - UDC
Budget Technician	F	$60,053.00	$15,613.78	OCFO - UDC
SENIOR ACCOUNTANT	F	$116,763.00	$30,358.38	OCFO - UDC
Accounting Manager	F	$141,801.00	$36,868.26	OCFO - UDC
ACCOUNTANT	F	$111,749.00	$29,054.74	OCFO - UDC
ACCOUNTANT	F	$77,397.00	$20,123.22	OCFO - UDC
Controller (University of the	F	$153,068.00	$39,797.68	OCFO - UDC
Program System Specialist	F	$111,741.00	$29,052.66	OCFO - UDC
Customer Service Representativ	F	$55,243.00	$14,363.18	OCFO - UDC
Lead Customer Service Represen	F	$71,693.00	$18,640.18	OCFO - UDC
Grants Program Manager	F	$95,477.00	$24,824.02	OCFO - UDC
Accounts Payable Technician	F	$68,540.00	$17,820.40	OCFO - UDC
Accounts Payable Supervisor	F	$106,320.00	$27,643.20	OCFO - UDC
Accounts Payable Technician	F	$73,564.00	$19,126.64	OCFO - UDC
Student Accounts Specialist	F	$109,036.00	$28,349.36	OCFO - UDC
Student Accounts Technician	F	$60,053.00	$15,613.78	OCFO - UDC
Director of Student Accounts	F	$179,869.00	$46,765.94	OCFO - UDC
Student Accounts Specialist	V	$109,036.00	$28,349.36	OCFO - UDC

Student Accounts Specialist	V	$109,036.00	$28,349.36	OCFO - UDC
Administrative Specialist	V	$44,340.30	$11,528.48	Title III Office - Staff
OFFICE MANAGER	V	$49,124.99	$12,772.50	Student Affairs - Staff
PROGRAM COORDINATOR	V	$75,527.41	$19,637.13	Title III Office - Staff
STUDENT SUCCESS SPEC.	V	$57,596.14	$14,975.00	Title III Office - Students
Student Worker	V	$16,744.00	$4,353.44	Title III Office - Students
Student Worker	V	$16,744.00	$4,353.44	Title III Office - Students
Student Worker	V	$16,744.00	$4,353.44	Title III Office - Students
Student Worker	V	$16,744.00	$4,353.44	Title III Office - Students
Student Worker	V	$16,744.00	$4,353.44	Title III Office - Staff
Career Counselor	V	$62,365.38	$16,215.00	Title III Office - Staff
Employer Outreach Coordinator	V	$55,845.62	$14,519.86	TRIO & Coll Prog - Staff
EDUCATION COUNSELOR	V	$52,723.35	$13,708.07	TRIO & Coll Prog - Staff
EDUCATION COUNSELOR	V	$29,109.88	$7,568.57	TRIO & Coll Prog - Staff
EDUCATION COUNSELOR	V	$54,075.23	$14,059.56	TRIO & Coll Prog - Staff
Project Assistant	V	$30,301.91	$7,878.50	TRIO & Coll Prog - Staff
EDUCATION COUNSELOR	V	$54,075.23	$14,059.56	TRIO & Coll Prog - Staff
EDUCATION COUNSELOR	V	$62,365.38	$16,215.00	TRIO & Coll Prog - Staff
Program Monitor	F	$56,148.04	$14,598.49	TRIO & Coll Prog - Staff
Student Activities Specialist	F	$54,075.23	$14,059.56	Title III Office - Staff
Director	F	$83,291.07	$21,655.68	Title III Office - Staff
Clinical Sev./Training Cor	F	$95,317.35	$24,782.51	Title III Office - Staff
WORK STUDY AIDE III	F	$494.00	$128.44	Title III Office - Students
Psychologist	F	$88,384.80	$22,980.05	Title III Office - Staff
Project Assistant	F	$55,505.67	$14,431.47	Title III Office - Staff
Student Success Advisor	F	$64,229.00	$16,699.54	Acad Advising & Ret- Staff
Student Development Counselor	F	$97,109.00	$25,248.34	Career & Prof Dev - Staff
Program Specialist	F	$71,615.00	$18,619.90	Student Affairs - Staff
Director, Student Life	F	$87,380.40	$22,718.90	Student Affairs - Staff
Executive Assistant	F	$68,641.21	$17,846.71	Student Affairs - Staff
Dir., Multicultural Affairs &	F	$88,384.80	$22,980.05	Student Affairs - Staff
Asst. V.P. Student Development	F	$115,530.02	$30,037.81	Student Affairs - Staff
ASST VP STUD AFFAIRS	F	$75,293.42	$19,576.29	Student Affairs - Staff
Special Assistant	F	$95,317.35	$24,782.51	Couns & Student Dev - Staff
Assistant Vice President	F	$134,333.24	$34,926.64	Student Affairs - Staff
Chief Student Development and	F	$234,269.72	$60,910.13	Student Affairs - Staff
DIR. OF VETERANS' AFFAIRS	F	$81,372.77	$21,156.92	Student Affairs - Staff
Case Manager	F	$88,623.20	$23,042.03	Student Life - Staff
SECRETARY	F	$60,053.00	$15,613.78	Student Life - Staff
International Stud Services Sp	F	$73,550.61	$19,123.16	Student Life - Staff
Associate Vice President	F	$145,615.61	$37,860.06	Student Affairs - Staff
REHABILITATION COUN.	F	$76,581.00	$19,911.06	Couns & Student Dev - Staff
STAFF ASSISTANT	F	$67,295.00	$17,496.70	Couns & Student Dev - Staff
DIR COUN & ST DEV	F	$119,581.84	$31,091.28	Couns & Student Dev - Staff
Disability Counselor	F	$91,243.00	$23,723.18	Couns & Student Dev - Staff
COORD STUD OUTR LDRS DEV	F	$79,513.00	$20,673.38	Recruitment & Adm -Staff
Assistant Director of Athletic	F	$59,460.34	$15,459.69	Athletics - Staff
Associate Director Athletics	F	$75,293.42	$19,576.29	Athletics - Staff
Asst. Sport Perform. Coach	F	$47,091.91	$12,243.90	Athletics - PT Faculty
DIR, INTERCOLL. ATHL	F	$171,674.77	$44,635.44	Athletics - Staff

Associate Director	F	$75,527.41	$19,637.13	Athletics - Staff
Administrative Assistant	F	$56,657.00	$14,730.82	Athletics - Staff
ASSC ATH DIR FOR COMPLIANCE	F	$87,380.40	$22,718.90	Athletics - Staff
ASST. MEN'S BASKETBALL COACH	F	$48,842.43	$12,699.03	Athletics - Staff
ASST. MEN'S BASKETBALL COACH	F	$55,845.62	$14,519.86	Athletics - Staff
Head, Men's Basketball Coach	F	$99,394.55	$25,842.58	Athletics - Staff
HEAD BASKETBALL COACH (WOMEN'S	F	$78,369.51	$20,376.07	Athletics - Staff
ASST WOMEN'S BASKETBALL COACH	F	$45,340.28	$11,788.47	Athletics - Staff
ASST WOMEN'S BASKETBALL COACH	F	$47,091.91	$12,243.90	Athletics - Staff
Head, Cross Country and Track	F	$65,849.86	$17,120.96	Athletics - Staff
Head, Men's and Women's Tennis	F	$70,983.33	$18,455.67	Athletics - Staff
Lifeguard Manager	F	$17,168.58	$4,463.83	Athletics - Staff
Lifeguard Manager	F	$16,502.50	$4,290.65	Athletics - Staff
Student Worker	F	$16,744.00	$4,353.44	Athletics - Students
Student Worker	F	$16,744.00	$4,353.44	Athletics - Students
Head Coach Swimming/Aquatics D	F	$65,849.86	$17,120.96	Athletics - Staff
HEAD SOCCER COACH	F	$68,416.04	$17,788.17	Athletics - Staff
ASST SOCCER COACH	F	$47,091.91	$12,243.90	Athletics - Staff
Head Coach, Lacrosse (Women)	F	$65,849.86	$17,120.96	Athletics - Staff
Assistant Coach, Women's Lacro	F	$47,091.91	$12,243.90	Athletics - Staff
Assistant Coach, Men's Lacross	F	$48,842.43	$12,699.03	Athletics - Staff
TECH DIR BUILDING MGR	F	$42,745.41	$11,113.81	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
Student Worker	F	$16,744.00	$4,353.44	Student Affairs - Staff
AUDITORIUM MANAGEMENT AIDE	F	$25,280.14	$6,572.84	Student Affairs - Staff
AUDITORIUM MANAGEMENT AIDE	F	$24,011.01	$6,242.86	Student Affairs - Staff
Recreation & Leisure Specialis	F	$66,346.55	$17,250.10	Student Affairs - Staff
Events & Operations Coordinato	F	$64,243.77	$16,703.38	Student Affairs - Staff
AUDITORIUM MANAGEMENT AIDE	F	$24,011.01	$6,242.86	Student Affairs - Staff
Executive Director	F	$98,784.18	$25,683.89	Student Affairs - Staff
FAMILY NURSE PRACTITIONER	F	$109,182.46	$28,387.44	Health Services - Staff
Student Health Services Coordi	F	$58,289.00	$15,155.14	Health Services - Staff
Director	F	$87,380.40	$22,718.90	Provost Office & AA - Staff
PROJECT COORDINATOR	F	$66,346.55	$17,250.10	Provost Office & AA - Staff
Program Coordinator of Snap Ed	F	$52,343.47	$13,609.30	CAUSES-Nutr & Diet-Staff
EXTENSION AGENT I	F	$59,346.66	$15,430.13	CAUSES-Nutr & Diet-Staff
Program Coordinator for Food S	F	$57,596.14	$14,975.00	CAUSES-Nutr & Diet-Staff

ADJUNCT PROFESSOR	F	$50.00	$13.00	CAUSES-Nutr & Diet-PT Faculty
Sr. Program Coordinator	F	$70,936.97	$18,443.61	CAUSES-Nutr & Diet-Staff
Case Manager (POWER)	F	$66,509.89	$17,292.57	SBPA Dean-Staff
Supervisory Case Manager (PATH	F	$78,369.51	$20,376.07	SBPA Dean-Staff
Student Worker	F	$16,744.00	$4,353.44	SBPA-PATHS - Students
Case Manager (POWER)	F	$68,582.71	$17,831.50	SBPA Dean-Staff
ADJUNCT PROFESSOR	F	$125.00	$32.50	CAS-HPSGS - Faculty
Principal Investigator (facult	F	$250.00	$65.00	CAS-HPSGS - Faculty
Program Director	F	$99,394.31	$25,842.52	CAS-Cntr for Urb Ed-Faculty
ADJUNCT PROFESSOR	F	$140.00	$36.40	CAS-Cntr for Urb Ed-Faculty
PROJECT COOR	F	$52,343.47	$13,609.30	CAUSES-Nutr & Diet-Staff
Bodywise Specialist	F	$37,815.50	$9,832.03	CAUSES-PH Ed - PT Faculty
Logistics and Research Associa	F	$81,463.00	$21,180.38	CAUSES Dean -Staff
Acting Director	F	$93,386.92	$24,280.60	CAUSES-Cntr Urb Agr-Staff
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Postdoctoral Research Associat	F	$62,365.38	$16,215.00	SEAS-Civ & Mech Eng-Staff
Postdoctoral Research Associat	F	$58,219.75	$15,137.14	SEAS-Civ & Mech Eng-Staff
Grant Project Leader (Faculty)	F	$125.00	$32.50	SEAS-Civ & Mech Eng-PT Faculty
Grant Project Leader (Faculty)	F	$62.50	$16.25	SEAS-Civ & Mech Eng-PT Faculty
Contracts and Grants Associate	F	$97,109.00	$25,248.34	CAUSES Dean -Staff
PROJECT SPECIALIST	F	$68,582.71	$17,831.50	CAUSES Dean -Staff
STAFF ASSISTANT	F	$55,309.00	$14,380.34	CAUSES Dean -Staff
Assesment and Volunteer Coordi	F	$58,219.75	$15,137.14	CAUSES Dean -Staff
Project Assistant	F	$55,309.00	$14,380.34	CAUSES-Cntr Urb Agr-Staff
Project Associate	F	$71,615.00	$18,619.90	CAUSES-Cntr Urb Agr-Staff
ASSISTANT DEAN	F	$105,716.73	$27,486.35	CAUSES Dean -Staff
Project Assistant	F	$55,309.00	$14,380.34	CAUSES Dean -Staff
Program Associate	F	$59,346.66	$15,430.13	CAUSES-Cntr Urb Agr-Staff
Sr. Program Coordinator	F	$70,936.97	$18,443.61	CAUSES - Cntr 4H & YD- Staff
Proj. Spec. (Community Educato	F	$76,581.00	$19,911.06	CAUSES-Nutr & Diet-Staff
Manager	F	$83,291.07	$21,655.68	CAUSES - Cntr 4H & YD- Staff
PROJECT SPECIALIST	F	$72,727.23	$18,909.08	CAUSES-Cntr Urb Agr-Staff
PROJECT SPECIALIST	F	$72,727.23	$18,909.08	CAUSES Dean - Students
ASST FARM MANAGER	F	$68,641.21	$17,846.71	CAUSES-Cntr Urb Agr-Staff
RESEARCH ASSOCIATE	F	$66,691.00	$17,339.66	CAUSES Dean -Staff
Contracts and Grants Associate	F	$97,109.00	$25,248.34	CAUSES Dean -Staff
STAFF ASSISTANT	F	$55,309.00	$14,380.34	CAUSES Dean -Staff
Assesment and Volunteer Coordi	F	$58,219.75	$15,137.14	CAUSES Dean -Staff
STAFF ASSISTANT	F	$55,309.00	$14,380.34	CAUSES Dean -Staff
Project Assistant	F	$55,309.00	$14,380.34	CAUSES-Cntr Urb Agr-Staff
Project Associate	F	$71,615.00	$18,619.90	CAUSES-Cntr Urb Agr-Staff
ASSISTANT DEAN	F	$105,716.73	$27,486.35	CAUSES Dean -Staff
Project Assistant	F	$55,309.00	$14,380.34	CAUSES Dean -Staff

Program Associate	F	$59,346.66	$15,430.13	CAUSES-Cntr Urb Agr-Staff
Sr. Program Coordinator	F	$70,936.97	$18,443.61	CAUSES - Cntr 4H & YD- Staff
Manager	F	$83,291.07	$21,655.68	CAUSES - Cntr 4H & YD- Staff
PROJECT SPECIALIST	F	$72,727.23	$18,909.08	CAUSES-Cntr Urb Agr-Staff
PROJECT SPECIALIST	F	$72,727.23	$18,909.08	CAUSES Dean - Students
Project Associate	F	$64,229.00	$16,699.54	CAUSES - Cntr 4H & YD- Staff
ADJUNCT PROFESSOR	F	$87.50	$22.75	CAUSES - Cntr 4H & YD- PT Fac
ADJUNCT PROFESSOR	F	$67.50	$17.55	CAUSES - Cntr 4H & YD- PT Fac
Graduate/Research Asst	F	$16,744.00	$4,353.44	SEAS-Comp Sci & IT- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Postdoctoral Research Associat	F	$54,075.23	$14,059.56	SEAS-Civ & Mech Eng-Staff
Grant Coordinator	F	$70,655.52	$18,370.44	SEAS-Civ & Mech Eng-Staff
Principal Investigator (facult	F	$15.00	$3.90	SEAS-Civ & Mech Eng-PT Faculty
Coordinator	F	$64,050.78	$16,653.20	Title III Office - Staff
GRADUATION CLEARANCE SPECIALIS	F	$45,935.20	$11,943.15	Title III Office - Staff
ADJUNCT PROFESSOR	F	$50.00	$13.00	DACSL Dean - Students
ADJUNCT PROFESSOR	F	$25.00	$6.50	DACSL Dean - Students
ADJUNCT PROFESSOR	F	$37.50	$9.75	DACSL Dean - Students
Legal Writer	F	$83,818.66	$21,792.85	Title III Office - Staff
Instructor of Law	F	$83,291.07	$21,655.68	Title III Office - Staff
STAFF ASSISTANT	F	$54,075.23	$14,059.56	Title III Office - Staff
Instructor of Law	F	$83,291.07	$21,655.68	Title III Office - Staff
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$24,960.00	$6,489.60	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Program Manager	F	$56,372.51	$14,656.85	CAS-Bio Chem & Phys-Staff
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students

Student Worker	F	$9,880.00	$2,568.80	Financial Aid - Students
ASSISTANT DIRECTOR	F	$68,641.21	$17,846.71	Title III Office - Staff
ASSISTANT DIRECTOR	F	$75,527.41	$19,637.13	Title III Office - Staff
Student Worker	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng-PT Faculty
ADJUNCT PROFESSOR	F	$393.75	$102.38	CAS-PCHD - PT Faculty
Principal Investigator (facult	F	$375.00	$97.50	CAS-PCHD - PT Faculty
Grant Coordinator	F	$62,365.38	$16,215.00	SEAS-Civ & Mech Eng-PT Faculty
ADJUNCT PROFESSOR	F	$450.00	$117.00	SEAS-Civ & Mech Eng-PT Faculty
Research Assistant (G)	F	$47,545.54	$12,361.84	CAS-PCHD - Staff
Research Assistant(G)	F	$23,772.77	$6,180.92	CAS-PCHD - Students
Research Asst (Student)	F	$15,600.00	$4,056.00	SEAS-Civ & Mech Eng-Faculty
Post Coordinator	F	$76,117.90	$19,790.65	Title III Office - Staff
Grants Management Specialist	F	$81,251.36	$21,125.35	Title III Office - Staff
SPONSORED PROG DIR. & GRANT CO	F	$112,649.29	$29,288.82	Title III Office - Staff
Sr. Program Coordinator	F	$64,050.78	$16,653.20	CAUSES-Gerontology -Staff
Acting Associate Director	F	$80,625.55	$20,962.64	Title III Office - Staff
Research Asst (Student)	F	$16,744.00	$4,353.44	SEAS-Civ & Mech Eng- Students
Student Worker	F	$16,744.00	$4,353.44	CAUSES Dean - Students
Director	F	$105,716.73	$27,486.35	Title III Office - Staff
Project Assistant	F	$46,185.74	$12,008.29	Title III Office - Staff
Title III Budget Analyst	F	$73,685.27	$19,158.17	Title III Office - Staff
Instructional Designer	F	$80,117.83	$20,830.64	Learning Resources - Staff
DIGITAL TECHNOLOGY ASST	F	$44,699.01	$11,621.74	Title III Office - Staff
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$19,760.00	$5,137.60	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Student Worker	F	$16,744.00	$4,353.44	Financial Aid - Students
Associate Director for Admissi	F	$83,818.66	$21,792.85	Recruitment & Adm -Staff
INFO PROCESSOR	F	$67,295.00	$17,496.70	Recruitment & Adm -Staff
INFO PROCESSOR	F	$53,311.00	$13,860.86	Recruitment & Adm -Staff
OFFICE MANAGER	F	$62,788.00	$16,324.88	Recruitment & Adm -Staff
Recruitment Specialist	F	$67,295.00	$17,496.70	Recruitment & Adm -Staff
Recruiter	F	$65,298.00	$16,977.48	Recruitment & Adm -Staff

Admission Recruiter	F	$59,304.00	$15,419.04	Recruitment & Adm -Staff
Recruiter	F	$65,298.00	$16,977.48	Recruitment & Adm -Staff
Admission Recruiter	F	$67,295.00	$17,496.70	Recruitment & Adm -Staff
Recruitment Specialist	F	$67,295.00	$17,496.70	Recruitment & Adm -Staff
Information Processor	F	$53,311.00	$13,860.86	Recruitment & Adm -Staff
Admission Recruiter	F	$53,311.00	$13,860.86	Recruitment & Adm -Staff
Information Processor	F	$53,311.00	$13,860.86	Recruitment & Adm -Staff
Data Processing & Document Man	F	$59,460.34	$15,459.69	Recruitment & Adm -Staff
Coordinator of Residence Life	F	$64,229.00	$16,699.54	Recruitment & Adm -Staff
Recruitment Specialist	F	$65,298.00	$16,977.48	Recruitment & Adm -Staff
FINANCIAL AID COUNSELOR	F	$97,109.00	$25,248.34	Financial Aid - Staff
Acting Senior Director	F	$109,182.46	$28,387.44	Financial Aid - Staff
FINANCIAL AID COUNSELOR	F	$94,176.00	$24,485.76	Financial Aid - Staff
Financial Aid Compliance Offic	F	$76,581.00	$19,911.06	Financial Aid - Staff
Financial Aid Compliance Offic	F	$85,378.00	$22,198.28	Financial Aid - Staff
Asst Chief Academic Officer	F	$135,920.41	$35,339.31	Provost Office & AA - Staff
VP Unv. Res.Grd Stud & Spon. P	F	$223,114.28	$58,009.71	Provost Office & AA - Staff
FINANCIAL ANALYST	F	$70,655.52	$18,370.44	Provost Office & AA - Staff
PROJECT SPECIALIST	F	$78,684.08	$20,457.86	Provost Office & AA - Staff
CHIEF ACADEMIC OFFICER	F	$296,506.88	$77,091.79	Provost Office & AA - Staff
ASST PROFESSOR	F	$76,966.75	$20,011.36	Provost Office & AA - Staff
Associate Chief Academic Offic	F	$183,335.70	$47,667.28	Provost Office & AA - Staff
Asst. CAO, Grad & Online Educa	F	$135,920.41	$35,339.31	Provost Office & AA - Staff
SPECIAL ASSISTANT TO THE PROVO	F	$99,394.55	$25,842.58	Provost Office & AA - Staff
ADJUNCT PROFESSOR	F	$781.20	$203.11	Learning Resources - Faculty
MEDIA TECH	F	$61,670.00	$16,034.20	Learning Resources - Staff
ASSOC PROFESSOR	F	$80,198.89	$20,851.71	Learning Resources - Faculty
Instructional Consultant	F	$80,625.55	$20,962.64	Learning Resources - Staff
SUPERVISORY INFORMATION TECHNO	F	$75,527.41	$19,637.13	Learning Resources - Staff
LIBRARY TECH	F	$61,670.00	$16,034.20	Learning Resources - Staff
MEDIA TECH I	F	$52,358.00	$13,613.08	Learning Resources - Staff
ASST PROFESSOR	F	$67,980.00	$17,674.80	Learning Resources - Faculty
MEDIA TECH	F	$61,670.00	$16,034.20	Learning Resources - Staff
ASSISTANT PROFESSOR	F	$61,800.00	$16,068.00	Learning Resources - Faculty
Director LRD	F	$111,768.51	$29,059.81	Learning Resources - Staff
ASSISTANT PROFESSOR	F	$65,143.38	$16,937.28	Learning Resources - Faculty
ASSOC PROFESSOR	F	$75,634.96	$19,665.09	Learning Resources - Faculty
MEDIA TECH	F	$61,670.00	$16,034.20	Learning Resources - Staff
LIBRARY TECH	F	$67,295.00	$17,496.70	Learning Resources - Staff
Acquisitions Library Specialis	F	$71,615.00	$18,619.90	Learning Resources - Staff
ASST PROFESSOR	F	$77,250.00	$20,085.00	Learning Resources - Faculty
MEDIA TECH	F	$61,670.00	$16,034.20	Learning Resources - Staff
STAFF ASSISTANT	F	$55,309.00	$14,380.34	Learning Resources - Staff
ASSOC PROFESSOR	F	$79,310.00	$20,620.60	Learning Resources - Faculty
Instructional Consultant	F	$80,625.55	$20,962.64	Learning Resources - Staff
ASSISTANT PROFESSOR	F	$71,114.29	$18,489.72	Learning Resources - Faculty
Information Technology Special	F	$85,378.00	$22,198.28	Learning Resources - Staff
LIBRARY TECH	F	$54,220.00	$14,097.20	Learning Resources - Staff
LIBRARY TECHNICIAN	F	$52,358.00	$13,613.08	Learning Resources - Staff
Director	F	$112,649.29	$29,288.82	Learning Resources - Staff

ADJUNCT PROFESSOR	F	$600.00	$156.00	Learning Resources - Staff
Jazz Archives Specialist	F	$67,288.00	$17,494.88	Learning Resources - Staff
Manager	F	$85,956.58	$22,348.71	Registrar - Staff
Student Services Coordinator	F	$76,539.00	$19,900.14	Registrar - Staff
ASSOCIATE REGISTRAR	F	$88,623.20	$23,042.03	Registrar - Staff
Resident Banner Functional Spe	F	$96,391.28	$25,061.73	Registrar - Staff
UNIV REGISTRAR	F	$109,182.46	$28,387.44	Recruitment & Adm -Staff
MANAGEMENT ASSISTANT	F	$76,539.00	$19,900.14	Registrar - Staff
Project Assistant	F	$61,302.00	$15,938.52	CAUSES Dean -Staff
ASSOC PROFESSOR	F	$83,065.38	$21,597.00	CAUSES-PH Ed - Faculty
ASST PROFESSOR	F	$71,000.00	$18,460.00	CAUSES-PH Ed - Faculty
PROJECT SPECIALIST	V	$68,582.71	$17,831.50	CAUSES Dean -Staff
STAFF ASSISTANT	V	$55,309.00	$14,380.34	CAUSES Dean -Staff
ASSOCIATE DEAN	V	$141,854.08	$36,882.06	CAUSES Dean -Staff
ASSOCIATE PROF/DIR NURSING	F	$143,170.00	$37,224.20	CAUSES Dean -Staff
STAFF ASSISTANT	F	$53,311.00	$13,860.86	CAUSES Dean -Staff
Dean, CAUSES	F	$202,369.63	$52,616.10	CAUSES Dean -Staff
DISTINGUISHED PROF	V	$135,150.42	$35,139.11	CAUSES Dean -Staff
Acting Director	F	$93,386.92	$24,280.60	CAUSES-Cntr Urb Agr-Staff
Proj. Spec. (Community Educato	F	$76,581.00	$19,911.06	CAUSES-Nutr & Diet-Staff
PROJECT SPECIALIST	F	$72,727.23	$18,909.08	CAUSES-Cntr Urb Agr-Staff
PROJECT SPECIALIST	F	$72,727.23	$18,909.08	CAUSES Dean - Students
PROJECT SPECIALIST	F	$72,727.23	$18,909.08	CAUSES-Cntr Urb Agr-Staff
ASSISTANT PROFESSOR	F	$77,086.23	$20,042.42	CAUSES-Nutr & Diet-Faculty
ASSOCIATE PROFESSOR	F	$81,039.37	$21,070.24	CAUSES-Nutr & Diet-Faculty
VISITING ASST PROFESSOR	V	$69,000.00	$17,940.00	CAUSES-Arch & UD- Faculty
Associate Professor/Chair	V	$92,700.00	$24,102.00	CAUSES-Arch & UD- Faculty
ASSOCIATE PROFESSOR	F	$85,660.98	$22,271.85	CAUSES-Arch & UD- Faculty
Project Coordinator (Outreach	F	$71,614.70	$18,619.82	CAUSES Dean -Staff
Director, Center for Urban Agr	F	$81,372.77	$21,156.92	CAUSES-Cntr Urb Agr-Staff
Project Specialist for Environ	F	$68,641.21	$17,846.71	CAUSES-ESS - Staff
Director, Center of Nutrition,	F	$93,954.24	$24,428.10	CAUSES-Nutr & Diet-Staff
STAFF ASSISTANT	F	$55,309.00	$14,380.34	CAUSES-Cntr Urb Agr-Staff
Program Associate	V	$66,691.00	$17,339.66	CAUSES-Nutr & Diet-Staff
Project Assistant	V	$55,309.00	$14,380.34	CAUSES-ESS - Staff
Marketing & Communications Ass	V	$57,307.00	$14,899.82	CAUSES Dean -Staff
Budget & Grants Manager	F	$80,625.55	$20,962.64	CAUSES Dean -Staff
Associate Dean of Programs/Ass	F	$102,249.91	$26,584.98	CAUSES Dean -Staff
STAFF ASSISTANT	F	$53,311.00	$13,860.86	CAUSES Dean -Staff
Director, WRRI	F	$91,288.72	$23,735.07	CAUSES-ESS - Staff
PROJECT SPECIALIST	F	$72,727.23	$18,909.08	CAUSES-Cntr Urb Agr-Staff
Project Associate	F	$64,229.00	$16,699.54	CAUSES - Cntr 4H & YD- Staff
Logistics and Research	F	$59,346.66	$15,430.13	CAUSES Dean -Staff
Project Coordinator (Outreach	F	$71,614.70	$18,619.82	CAUSES Dean -Staff
Director, Center for Urban Agr	V	$81,372.77	$21,156.92	CAUSES-Cntr Urb Agr-Staff
Project Specialist for Environ	F	$68,641.21	$17,846.71	CAUSES-ESS - Staff
PROJECT SPECIALIST	F	$68,582.71	$17,831.50	CAUSES Dean -Staff
Director, Center of Nutrition,	F	$93,954.24	$24,428.10	CAUSES-Nutr & Diet-Staff
STAFF ASSISTANT	F	$53,311.00	$13,860.86	CAUSES Dean -Staff
STAFF ASSISTANT	F	$55,309.00	$14,380.34	CAUSES-Cntr Urb Agr-Staff

Program Associate	V	$66,691.00	$17,339.66	CAUSES-Nutr & Diet-Staff
Project Assistant	V	$55,309.00	$14,380.34	CAUSES-ESS - Staff
Marketing & Communications Ass	F	$57,307.00	$14,899.82	CAUSES Dean -Staff
Proj. Spec. (Community Educato	F	$76,581.00	$19,911.06	CAUSES-Nutr & Diet-Staff
Student Worker	F	$16,744.00	$4,353.44	CAUSES Dean - Students
Student Worker	F	$16,744.00	$4,353.44	CAUSES Dean - Students
Student Worker	V	$16,744.00	$4,353.44	CAUSES Dean - Students
Student Worker	V	$12,480.00	$3,244.80	CAUSES Dean - Students
Student Worker	V	$16,744.00	$4,353.44	CAUSES Dean - Students
Budget & Grants Manager	V	$80,625.55	$20,962.64	CAUSES Dean -Staff
Associate Dean of Programs/Ass	F	$102,249.91	$26,584.98	CAUSES Dean -Staff
ASST FARM MANAGER	F	$68,641.21	$17,846.71	CAUSES-Cntr Urb Agr-Staff
STAFF ASSISTANT	F	$53,311.00	$13,860.86	CAUSES Dean -Staff
RESEARCH ASSOCIATE	F	$66,691.00	$17,339.66	CAUSES Dean -Staff
PROJECT SPECIALIST	F	$72,727.23	$18,909.08	CAUSES-Cntr Urb Agr-Staff
Logistics and Research	F	$59,346.66	$15,430.13	CAUSES Dean -Staff
ASSISTANT PROFESSOR	F	$72,381.19	$18,819.11	CAUSES-PH Ed - Faculty
Associate Professor/Chair	F	$92,700.00	$24,102.00	CAUSES-PH Ed - Faculty
ASSOC PROFESSOR	F	$93,171.74	$24,224.65	CAUSES-PH Ed - Faculty
Dean, SEAS	F	$202,369.63	$52,616.10	SEAS Dean -Staff
COMPUTER SPECIALIST	F	$74,038.00	$19,249.88	SEAS Dean -Staff
COMPUTER SPECIALIST	F	$74,038.00	$19,249.88	SEAS Dean -Staff
ASSOCIATE DEAN	F	$167,788.51	$43,625.01	SEAS Dean -Staff
SECRETARY	F	$61,751.00	$16,055.26	SEAS Dean -Staff
STAFF ASST	F	$88,311.00	$22,960.86	SEAS Dean -Staff
Director of Student Engagement	F	$81,251.36	$21,125.35	SEAS Dean -Staff
PROFESSOR	F	$112,455.40	$29,238.40	SEAS-Civ & Mech Eng-Faculty
ASST PROFESSOR	F	$86,993.80	$22,618.39	SEAS-Civ & Mech Eng-Faculty
PROFESSOR/CHAIR	F	$114,344.42	$29,729.55	SEAS-Civ & Mech Eng-Faculty
SECRETARY	F	$68,543.00	$17,821.18	SEAS Dean -Staff
ASST PROFESSOR	F	$87,550.00	$22,763.00	SEAS-Civ & Mech Eng-Faculty
ASSOCIATE PROFESSOR	F	$99,332.17	$25,826.36	SEAS-Civ & Mech Eng-Faculty
ASSOC PROFESSOR/CHAIR	F	$99,332.17	$25,826.36	SEAS-Civ & Mech Eng-Faculty
ASSOCIATE PROFESSOR	F	$99,332.17	$25,826.36	SEAS-Civ & Mech Eng-Faculty
PROFESSOR	F	$109,180.00	$28,386.80	SEAS-Civ & Mech Eng-Faculty
PROFESSOR	F	$116,133.53	$30,194.72	SEAS-Elec Engin - Faculty
SECRETARY	F	$67,295.00	$17,496.70	SEAS Dean -Staff
PROFESSOR	F	$113,669.77	$29,554.14	SEAS-Elec Engin - Faculty
ASST PROFESSOR	F	$86,993.80	$22,618.39	SEAS-Civ & Mech Eng-Faculty
ASST PROFESSOR	F	$86,993.80	$22,618.39	SEAS-Comp Sci & IT - Faculty
PROFESSOR	F	$113,229.96	$29,439.79	SEAS-Comp Sci & IT - Faculty
PROFESSOR	F	$109,180.00	$28,386.80	SEAS-Elec Engin - Faculty
PROFESSOR	F	$109,180.00	$28,386.80	SEAS-Elec Engin - Faculty
ASSOCIATE PROFESSOR	F	$99,331.14	$25,826.10	SEAS-Comp Sci & IT - Faculty
INSTRUCTOR	F	$64,714.90	$16,825.87	SEAS-Comp Sci & IT - Faculty
PROFESSOR	F	$107,363.08	$27,914.40	SEAS-Comp Sci & IT - Faculty
SECRETARY	F	$66,845.00	$17,379.70	SEAS Dean -Staff
PROFESSOR	F	$114,014.82	$29,643.85	SEAS-Comp Sci & IT - Faculty
PROFESSOR	F	$113,994.22	$29,638.50	SEAS-Comp Sci & IT - Faculty
ASSOCIATE PROFESSOR	V	$95,693.18	$24,880.23	SEAS-Comp Sci & IT - Faculty

ASSOCIATE PROFESSOR	F	$95,693.18	$24,880.23	SEAS-Comp Sci & IT - Faculty
ASST PROFESSOR	F	$97,850.00	$25,441.00	SEAS-Comp Sci & IT - Faculty
PROFESSOR	F	$116,812.30	$30,371.20	SEAS-Comp Sci & IT - Faculty
VISITING ASSOCIATE PROFESSOR	F	$92,700.00	$24,102.00	SBPA-Act Fin & Econ-Faculty
ASSOC PROFESSOR	V	$106,443.29	$27,675.26	SBPA-Act Fin & Econ-Faculty
ASSISTANT PROFESSOR	V	$123,600.00	$32,136.00	SBPA-Act Fin & Econ-Faculty
ASSOCIATE PROFESSOR	F	$106,443.29	$27,675.26	SBPA-Act Fin & Econ-Faculty
INSTRUCTOR	F	$74,263.00	$19,308.38	SBPA-Act Fin & Econ-Faculty
PROFESSOR	F	$125,211.23	$32,554.92	SBPA-Act Fin & Econ-Faculty
ASSOCIATE PROFESSOR	V	$108,572.30	$28,228.80	SBPA-Mrktg & Legal- Faculty
PROFESSOR/CHAIR	F	$124,375.59	$32,337.65	SBPA-Act Fin & Econ-Faculty
PROFESSOR	F	$122,621.50	$31,881.59	SBPA-Mgmt Hosp & GS-Faculty
PROFESSOR	F	$118,450.00	$30,797.00	SBPA-Mgmt Hosp & GS-Faculty
ASSOCIATE PROFESSOR	F	$108,572.30	$28,228.80	SBPA-Mgmt Hosp & GS-Faculty
ASSOCIATE PROFESSOR	F	$108,572.30	$28,228.80	SBPA-Mgmt Hosp & GS-Faculty
VISITING ASSOCIATE PROFESSOR	F	$96,820.00	$25,173.20	SBPA-Mrktg & Legal- Faculty
ASSOCIATE PROFESSOR	F	$104,228.79	$27,099.49	SBPA-Mrktg & Legal- Faculty
COMPUTER LAB ASSISTANT	F	$54,166.00	$14,083.16	SBPA Dean-Staff
Executive Assistant	F	$62,365.38	$16,215.00	SBPA Dean-Staff
Dean, School of Business and P	F	$202,369.63	$52,616.10	SBPA Dean-Staff
ASSOCIATE DEAN	F	$167,788.51	$43,625.01	SBPA Dean-Staff
SECRETARY	F	$60,053.00	$15,613.78	SBPA Dean-Staff
Administrative Assistant	F	$59,304.00	$15,419.04	SBPA-Public Admin - Staff
ASSOCIATE PROFESSOR	F	$108,572.30	$28,228.80	SBPA-Mgmt Hosp & GS-Faculty
ASSOCIATE PROFESSOR	F	$108,572.30	$28,228.80	SBPA-Mgmt Hosp & GS-Faculty
PROFESSOR	F	$117,261.38	$30,487.96	SBPA-Mgmt Hosp & GS-Faculty
PROFESSOR	F	$96,976.87	$25,213.99	SBPA-Mrktg & Legal- Faculty
PROFESSOR	F	$100,082.01	$26,021.32	SBPA-Mrktg & Legal- Faculty
ASSOC PROFESSOR	F	$97,602.80	$25,376.73	SBPA-Mgmt Hosp & GS-Faculty
SECRETARY	F	$60,053.00	$15,613.78	SBPA-Mgmt Hosp & GS-Staff
Assistant to the Dean (Law Sch	F	$61,097.19	$15,885.27	DACSL Dean-Staff
Staff Asst (Office Manager)	F	$74,038.00	$19,249.88	DACSL Dean-Staff
MAIL CLERK/XEROX TECHNICIAN	F	$43,367.00	$11,275.42	DACSL Dean-Staff
Director	F	$90,383.66	$23,499.75	DACSL Dean-Staff
DIRECTOR, DEVELOPMENT	F	$105,401.07	$27,404.28	DACSL Dean-Staff
OFFICE MANAGER	F	$66,509.89	$17,292.57	DACSL Dean-Staff
Admissions Specialist	F	$58,289.00	$15,155.14	DACSL Dean-Staff
Associate Dean, Admissions	F	$105,716.73	$27,486.35	DACSL Dean-Staff
Assist. Dir., Admission (Law)	F	$75,293.42	$19,576.29	DACSL Dean-Staff
DIRECTOR, FINANCIAL AID	V	$93,386.92	$24,280.60	DACSL Dean-Staff
ASSISTANT PROFESSOR	V	$104,494.90	$27,168.67	DACSL Dean - Faculty
ASSOCIATE PROFESSOR	V	$130,737.68	$33,991.80	DACSL Dean - Faculty
PROFESSOR	V	$164,842.11	$42,858.95	DACSL Dean - Faculty
STAFF ASSISTANT	F	$61,302.00	$15,938.52	DACSL Dean-Staff
ASSOCIATE PROFESSOR	F	$130,737.27	$33,991.69	DACSL Dean - Faculty
ASSISTANT PROFESSOR	F	$104,494.23	$27,168.50	DACSL Dean - Faculty
ACTING DEAN	F	$223,114.27	$58,009.71	DACSL Dean - Faculty
PROFESSOR	F	$164,843.19	$42,859.23	DACSL Dean - Faculty
PROFESSOR	V	$164,842.22	$42,858.98	DACSL Dean - Faculty
FINANCIAL ANALYST	V	$61,302.00	$15,938.52	DACSL Dean - Faculty

Managing Attorney	V	$83,291.07	$21,655.68	DACSL Dean - Faculty
ASSOCIATE DEAN OF STUDENTS	F	$111,593.00	$29,014.18	DACSL Dean-Staff
STAFF ASSISTANT	F	$67,288.00	$17,494.88	DACSL Dean-Staff
Compliance Officer	F	$80,117.83	$20,830.64	CAS-Bio Chem & Phys- Staff
LAB MGR	F	$74,038.00	$19,249.88	CAS-Bio Chem & Phys- Staff
PROFESSOR	F	$122,522.62	$31,855.88	CAS-Bio Chem & Phys- Faculty
PROFESSOR	F	$120,742.78	$31,393.12	CAS-Bio Chem & Phys- Faculty
ASSOC PROFESSOR	F	$100,103.64	$26,026.95	CAS-PCHD - Faculty
ASST PROFESSOR	F	$77,942.16	$20,264.96	CAS-Bio Chem & Phys- Faculty
SECRETARY	F	$66,845.00	$17,379.70	CAS-Bio Chem & Phys- Staff
ASSOC PROFESSOR	F	$87,104.01	$22,647.04	CAS-Bio Chem & Phys- Faculty
SCI LAB MGR&CP LAB MGR	V	$76,539.00	$19,900.14	CAS-Bio Chem & Phys- Staff
ASSISTANT PROFESSOR	F	$102,405.69	$26,625.48	CAS-Bio Chem & Phys- Faculty
ASSISTANT PROFESSOR	V	$75,859.50	$19,723.47	CAS-Bio Chem & Phys- Faculty
VISITING ASST PROFESSOR	F	$80,000.00	$20,800.00	CAS-Bio Chem & Phys- Faculty
ASSISTANT PROFESSOR	F	$78,795.00	$20,486.70	CAS-Bio Chem & Phys- Faculty
LAB TECH	V	$55,844.00	$14,519.44	CAS-Bio Chem & Phys- Staff
ASSOC PROFESSOR	F	$90,125.00	$23,432.50	CAS-Bio Chem & Phys- Faculty
LAB TECH	F	$68,543.00	$17,821.18	CAS-Bio Chem & Phys- Staff
ASSOC PROFESSOR/CHAIR	F	$90,028.18	$23,407.33	CAS-Bio Chem & Phys- Faculty
ASSISTANT PROFESSOR	F	$72,100.00	$18,746.00	CAS-Bio Chem & Phys- Faculty
INSTRUCTOR	F	$66,999.44	$17,419.85	CAS-Math & App Stat- Faculty
INSTRUCTOR	F	$66,998.41	$17,419.59	CAS-Math & App Stat- Faculty
ASSISTANT PROFESSOR	F	$72,100.00	$18,746.00	CAS-Math & App Stat- Faculty
INSTRUCTOR	F	$69,485.86	$18,066.32	CAS-Math & App Stat- Faculty
ASSISTANT PROFESSOR	F	$75,190.00	$19,549.40	CAS-Cntr for Urb Ed-Faculty
ASST PROFESSOR	F	$64,744.77	$16,833.64	CAS-Math & App Stat- Faculty
ASSOC PROFESSOR	F	$83,150.87	$21,619.23	CAS-Math & App Stat- Faculty
Project Manager	F	$83,291.07	$21,655.68	CAS Dean - Staff
Coordinator (Development, Outr	F	$79,513.00	$20,673.38	CAS Dean - Staff
ASSOCIATE DEAN	F	$141,854.08	$36,882.06	CAS Dean - Staff
Accreditation Coordinator	F	$88,952.11	$23,127.55	CAS-CJSSW-staff
Dean, CAS	F	$202,369.63	$52,616.10	CAS Dean - Staff
ASSISTANT DEAN	F	$109,182.46	$28,387.44	CAS Dean - Staff
OFFICE MANAGER	F	$65,849.86	$17,120.96	CAS Dean - Staff
ASSISTANT PROFESSOR	F	$72,100.00	$18,746.00	CAS-CJSSW- Faculty
PROFESSOR	F	$45,814.92	$11,911.88	CAS-Education - Faculty
ASSISTANT PROFESSOR	F	$73,387.50	$19,080.75	CAS-Cntr for Urb Ed-Faculty
VISITING ASST PROFESSOR	F	$64,375.00	$16,737.50	CAS-Education - Faculty
ASSOC PROFESSOR	F	$74,643.07	$19,407.20	CAS-Education - Faculty
PROJECT SPECIALIST	V	$66,691.00	$17,339.66	CAS-Eng & Wrld Lang- Staff
ASSOCIATE PROFESSOR	V	$87,562.36	$22,766.21	CAS-Cntr for Urb Ed-Faculty
ASSISTANT PROFESSOR	V	$78,714.66	$20,465.81	CAS-Education - Faculty
INSTRUCTOR	F	$69,938.03	$18,183.89	CAS-HPSGS - Faculty
ASSISTANT PROFESSOR	F	$71,070.00	$18,478.20	CAS-CJSSW- Faculty
ASSOCIATE PROFESSOR	F	$97,610.01	$25,378.60	CAS-Cntr for Urb Ed-Faculty
ASSISTANT PROFESSOR	F	$75,190.00	$19,549.40	CAS-Education - Faculty
INSTRUCTOR	F	$69,485.86	$18,066.32	CAS-Education - Faculty
ASSOCIATE PROFESSOR	F	$89,267.01	$23,209.42	CAS-CJSSW- Faculty
INSTRUCTOR	F	$70,044.12	$18,211.47	CAS-Education - Faculty

PROFESSOR	F	$87,550.00	$22,763.00	CAS-Eng & Wrld Lang-Faculty
ASSOCIATE PROFESSOR	F	$83,613.34	$21,739.47	CAS-Eng & Wrld Lang-Faculty
ASSOCIATE PROFESSOR	F	$75,190.00	$19,549.40	CAS-Eng & Wrld Lang-Faculty
ASSOC PROFESSOR	F	$75,634.96	$19,665.09	CAS-Eng & Wrld Lang-Faculty
STAFF ASSISTANT	V	$67,295.00	$17,496.70	CAS-Eng & Wrld Lang- Staff
PROFESSOR	F	$95,055.61	$24,714.46	CAS-Eng & Wrld Lang-Faculty
ASSISTANT PROFESSOR	F	$68,654.65	$17,850.21	CAS-Math & App Stat- Faculty
PROFESSOR/CHAIR	F	$102,746.62	$26,714.12	CAS-Eng & Wrld Lang-Faculty
ASSOC PROFESSOR	F	$79,701.40	$20,722.36	CAS-Communications - Faculty
ASST PROFESSOR	F	$73,446.21	$19,096.01	CAS-Communications - Faculty
ASSISTANT PROFESSOR	F	$71,070.00	$18,478.20	CAS-Communications - Faculty
ASSISTANT PROFESSOR	F	$66,229.00	$17,219.54	CAS-Vis & Perf Arts-Faculty
ASSOCIATE PROFESSOR	F	$81,212.31	$21,115.20	CAS-Vis & Perf Arts-Faculty
PROFESSOR	V	$104,572.81	$27,188.93	CAS-Vis & Perf Arts-Faculty
ASSOCIATE PROFESSOR	V	$80,764.77	$20,998.84	CAS Dean - Staff
MUSIC EQUIPMENT TECH	F	$63,674.00	$16,555.24	CAS-Vis & Perf Arts - Staff
ASST PROFESSOR	F	$65,053.77	$16,913.98	CAS-Vis & Perf Arts-Faculty
ASSOCIATE PROFESSOR	F	$80,689.17	$20,979.18	CAS-Vis & Perf Arts-Faculty
PROFESSOR	F	$91,294.05	$23,736.45	CAS-Vis & Perf Arts-Faculty
ASST PROFESSOR	F	$63,083.38	$16,401.68	CAS-Vis & Perf Arts-Faculty
PROFESSOR	F	$101,400.41	$26,364.11	CAS-Vis & Perf Arts-Faculty
VISITING ASST PROFESSOR	F	$64,375.00	$16,737.50	CAS-Vis & Perf Arts-Faculty
ASSISTANT PROFESSOR	F	$71,070.00	$18,478.20	CAS-HPSGS - Faculty
ASST PROFESSOR	F	$69,469.38	$18,062.04	CAS-Cntr for Urb Ed-Faculty
INSTRUCTOR	F	$69,938.03	$18,183.89	CAS-PCHD - Faculty
PROFESSOR	F	$89,115.60	$23,170.06	CAS-CJSSW- Faculty
ASSISTANT PROFESSOR	F	$74,510.20	$19,372.65	CAS-CJSSW- Faculty
PROFESSOR	F	$104,881.81	$27,269.27	CAS-HPSGS - Faculty
ASSOCIATE PROFESSOR	F	$40,382.18	$10,499.37	CAS-Cntr for Urb Ed-Faculty
VISITING ASST PROFESSOR	F	$69,938.03	$18,183.89	CAS-CJSSW- Faculty
ASSISTANT PROFESSOR	F	$71,070.00	$18,478.20	CAS-HPSGS - Faculty
ASST PROFESSOR	F	$71,983.61	$18,715.74	CAS-CJSSW- Faculty
ASSOCIATE PROFESSOR	F	$85,551.80	$22,243.47	CAS-HPSGS - Faculty
ASST PROFESSOR	F	$75,252.83	$19,565.74	CAS-CJSSW- Faculty
ASSISTANT PROFESSOR	F	$74,253.73	$19,305.97	CAS-PCHD - Faculty
VISITING ASSOCIATE PROFESSOR	F	$82,400.00	$21,424.00	CAS-HPSGS - Faculty
ASSOC PROFESSOR/CHAIR	F	$39,070.48	$10,158.32	CAS-HPSGS - Faculty
ASSOCIATE PROFESSOR	F	$83,557.72	$21,725.01	CAS-PCHD - Faculty
PROFESSOR	F	$104,086.44	$27,062.47	CAS-PCHD - Faculty
ASSISTANT PROFESSOR	F	$73,130.00	$19,013.80	CAS-CJSSW- Faculty
ASSOC PROFESSOR	F	$85,020.32	$22,105.28	CAS-Education - Faculty
ASSOCIATE PROFESSOR	F	$84,460.00	$21,959.60	CAS-PCHD - Faculty
SECRETARY	F	$66,845.00	$17,379.70	CAS-PCHD - Staff
ASSISTANT PROFESSOR	F	$71,070.00	$18,478.20	CAS-HPSGS - Faculty
ASSISTANT PROFESSOR	F	$75,190.00	$19,549.40	CAS-PCHD - Faculty
ASSISTANT PROFESSOR	F	$74,510.20	$19,372.65	CAS Dean - Staff
ASST PROFESSOR	F	$75,000.00	$19,500.00	CAS-PCHD - Faculty
PROFESSOR	F	$106,534.96	$27,699.09	CAS-PCHD - Faculty
INSTRUCTOR	F	$77,250.00	$20,085.00	CAS-Cntr for Urb Ed-Faculty
OFFICE MANAGER	F	$52,343.47	$13,609.30	CAS-Education - Staff

ASST PROFESSOR	F	$78,223.35	$20,338.07	CAS-CJSSW- Faculty
VISITING ASST PROFESSOR	F	$74,675.00	$19,415.50	CAS-Cntr for Urb Ed-Faculty
INSTRUCTOR	F	$73,422.52	$19,089.86	CAS-Cntr for Urb Ed-Faculty
INSTRUCTOR	F	$64,930.17	$16,881.84	CAS-Eng & Wrld Lang-Faculty
ASSOC PROFESSOR	F	$84,579.48	$21,990.66	CAS-Cntr for Urb Ed-Faculty
ASST PROFESSOR	F	$77,873.15	$20,247.02	CAS-Cntr for Urb Ed-Faculty
ASST PROFESSOR	F	$68,275.61	$17,751.66	CAS-Cntr for Urb Ed-Faculty
ASSISTANT PROFESSOR	F	$74,914.99	$19,477.90	CAS-Cntr for Urb Ed-Faculty
INSTRUCTOR	F	$71,000.00	$18,460.00	CAS-Cntr for Urb Ed-Faculty
INSTRUCTOR	V	$69,010.00	$17,942.60	CAS-Cntr for Urb Ed-Faculty
ASSISTANT PROFESSOR	V	$75,190.00	$19,549.40	CAS-Education - Faculty
ASST PROFESSOR	V	$73,000.00	$18,980.00	CAS-Education - Faculty
Education Program Coordinator	V	$80,625.55	$20,962.64	CAS-Education - Faculty
ASSISTANT PROFESSOR	V	$77,250.00	$20,085.00	CAS-Education - Faculty
Grant Project Leader (Faculty)	F	$200.00	$52.00	SEAS-Comp Sci & IT -PT Faculty
PROFESSOR	F	$164,842.22	$42,858.98	DACSL Dean - Faculty
ADJUNCT PROFESSOR	F	$200.00	$52.00	DACSL Dean - Faculty
ADJUNCT PROFESSOR	F	$90.15	$23.44	DACSL Dean - Faculty
ADJUNCT PROFESSOR	F	$90.00	$23.40	DACSL Dean - Faculty
ADJUNCT PROFESSOR	V	$87.53	$22.76	DACSL Dean - Faculty
ADJUNCT PROFESSOR	F	$12.50	$3.25	DACSL Dean - Faculty
ADJUNCT PROFESSOR	F	$12.50	$3.25	DACSL Dean - Faculty
Student Worker	V	$16,744.00	$4,353.44	Provost Office & AA - Students
Student Worker	F	$16,744.00	$4,353.44	Provost Office & AA - Students
Student Worker	F	$16,744.00	$4,353.44	Learning Resources - Students
Adjunct Professor-SEIU	F	$186.75	$48.56	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$71.03	$18.47	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$112.05	$29.13	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$262.66	$68.29	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$112.05	$29.13	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	V	$127.50	$33.15	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	V	$350.20	$91.05	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$112.05	$29.13	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$112.05	$29.13	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$104.33	$27.13	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$142.05	$36.93	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$139.11	$36.17	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$112.05	$29.13	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	V	$45.95	$11.95	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$141.99	$36.92	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$142.05	$36.93	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	V	$142.05	$36.93	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$149.40	$38.84	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$112.50	$29.25	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$224.10	$58.27	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$261.45	$67.98	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$142.05	$36.93	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$149.40	$38.84	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$142.05	$36.93	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$229.75	$59.74	SBPA Dean - PT Faculty

ADJUNCT PROFESSOR	F	$100.00	$26.00	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	V	$166.75	$43.36	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$138.38	$35.98	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$186.75	$48.56	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	V	$127.50	$33.15	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$187.50	$48.75	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$108.75	$28.28	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$25.00	$6.50	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$100.00	$26.00	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	V	$112.50	$29.25	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$253.75	$65.98	SBPA Dean - PT Faculty
Director, WRRI	F	$91,288.72	$23,735.07	CAUSES-ESS - Staff
Adjunct Professor-SEIU	F	$132.00	$34.32	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	V	$132.00	$34.32	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	V	$26.40	$6.86	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$132.00	$34.32	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$158.35	$41.17	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$128.13	$33.31	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$25.00	$6.50	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$125.00	$32.50	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$132.00	$34.32	SBPA Dean - PT Faculty
ASSISTANT PROFESSOR	F	$86,993.80	$22,618.39	SEAS-Civ & Mech Eng-Faculty
ASSOCIATE PROFESSOR	F	$102,185.27	$26,568.17	SEAS-Comp Sci & IT - Faculty
ASST PROFESSOR	V	$86,993.80	$22,618.39	SEAS-Civ & Mech Eng-Faculty
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$15,600.00	$4,056.00	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	V	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	V	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Student Worker	F	$15,600.00	$4,056.00	SEAS Dean - Students
Student Worker	F	$0.00	$0.00	SEAS Dean - Students
Student Worker	F	$16,744.00	$4,353.44	SEAS Dean - Students
Chair (faculty)	F	$337.50	$87.75	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$90.15	$23.44	SBPA Dean - PT Faculty
Adjunct Professor-SEIU	F	$103.05	$26.79	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$90.15	$23.44	SBPA Dean - PT Faculty
ADJUNCT PROFESSOR	F	$103.05	$26.79	SBPA Dean - PT Faculty
Student Worker	V	$16,744.00	$4,353.44	SBPA Dean- Students
Student Worker	F	$16,744.00	$4,353.44	SBPA Dean- Students
Student Worker	F	$16,744.00	$4,353.44	SBPA Dean- Students
Student Worker	F	$16,744.00	$4,353.44	SBPA Dean- Students

Student Worker	F	$16,744.00	$4,353.44	SBPA Dean- Students
Student Worker	F	$16,744.00	$4,353.44	SBPA Dean- Students
COMP. SPECIALIST	F	$79,513.00	$20,673.38	SBPA Dean-Staff
Head of Collection Services	F	$95,317.35	$24,782.51	Law Library - Staff
Information Processor	F	$53,311.00	$13,860.86	Law Library - Staff
LIBRARY TECH	F	$61,670.00	$16,034.20	Law Library - Staff
COMP SPEC	F	$125,457.00	$32,618.82	Law Library - Staff
Associate Director	F	$102,397.81	$26,623.43	Law Library - Staff
Public Outreach Coordinator	F	$63,300.00	$16,458.00	DACSL Dean-Staff
TECH. SUPP. SPEC.	F	$87,478.00	$22,744.28	Law Library - Staff
Clinical Program Legal Special	F	$70,936.97	$18,443.61	Law Library - Staff
PROFESSOR	F	$164,842.22	$42,858.98	DACSL Dean - Faculty
PROFESSOR	F	$82,421.33	$21,429.55	DACSL Dean - Faculty
ASSISTANT PROFESSOR	V	$102,949.98	$26,766.99	DACSL Dean - Faculty
ASSISTANT PROFESSOR	F	$104,494.23	$27,168.50	DACSL Dean - Faculty
ASSISTANT PROFESSOR	F	$103,452.17	$26,897.56	DACSL Dean - Faculty
PROFESSOR	F	$172,800.78	$44,928.20	DACSL Dean - Faculty
PROFESSOR	F	$82,421.60	$21,429.62	DACSL Dean - Faculty
PROFESSOR	F	$164,843.19	$42,859.23	DACSL Dean - Faculty
PROFESSOR	F	$197,810.54	$51,430.74	DACSL Dean - Faculty
ASSISTANT PROFESSOR	F	$102,949.98	$26,766.99	DACSL Dean - Faculty
ASSOCIATE PROFESSOR	F	$130,240.59	$33,862.55	DACSL Dean - Faculty
PROFESSOR	F	$164,842.65	$42,859.09	DACSL Dean - Faculty
Receptionist	F	$42,076.00	$10,939.76	DACSL Dean-Staff
PROFESSOR	V	$164,843.19	$42,859.23	DACSL Dean - Faculty
INSTRUCTOR	F	$83,291.39	$21,655.76	DACSL Dean - Faculty
PROFESSOR	F	$164,843.19	$42,859.23	Law School Teaching Serv - Fa
PROFESSOR	F	$172,800.78	$44,928.20	DACSL Dean - Faculty
Access Services / Reference Li	F	$73,550.61	$19,123.16	DACSL Dean - Faculty
PROFESSOR	F	$164,843.19	$42,859.23	DACSL Dean - Faculty
DIR LAW REGISTRATION/REGISTRAR	V	$84,377.14	$21,938.06	DACSL Dean-Staff
ASSISTANT DEAN	V	$95,317.35	$24,782.51	DACSL Dean-Staff
Student Worker	V	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	V	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	V	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students

Student Worker	V	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
Student Worker	F	$16,744.00	$4,353.44	DACSL Dean - Students
ADJUNCT PROFESSOR	F	$150.00	$39.00	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$75.00	$19.50	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$37.50	$9.75	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$150.00	$39.00	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$150.00	$39.00	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	V	$150.00	$39.00	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$75.00	$19.50	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$500.00	$130.00	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$262.50	$68.25	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$131.25	$34.13	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$262.50	$68.25	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$75.00	$19.50	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$75.00	$19.50	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$37.50	$9.75	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	V	$37.50	$9.75	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$75.00	$19.50	DACSL Dean - PT Faculty
ADJUNCT PROFESSOR	F	$37.50	$9.75	DACSL Dean - PT Faculty
Research Leader (Faculty)	F	$75.00	$19.50	DACSL Dean - PT Faculty
	V	$12,000.00	$3,120.00	DACSL Dean - PT Faculty
Research Leader (Faculty)	F	$300.00	$78.00	DACSL Dean - PT Faculty
Graduate/Teaching Asst	V	$16,744.00	$4,353.44	CAS Dean - Students
Graduate/Teaching Asst	F	$16,744.00	$4,353.44	CAS Dean - Students
Graduate/Teaching Asst	V	$16,744.00	$4,353.44	CAS Dean - Students
Graduate/Teaching Asst	V	$16,744.00	$4,353.44	CAS Dean - Students
Graduate/Teaching Asst	V	$16,744.00	$4,353.44	CAS Dean - Students
Graduate/Teaching Asst	F	$16,744.00	$4,353.44	CAS Dean - Students
Program Coordinator (Faculty)	F	$5,000.00	$1,300.00	CAS Dean - PT Faculty
Adjunct Professor-SEIU	V	$125.00	$32.50	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$60.00	$15.60	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$147.50	$38.35	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$90.00	$23.40	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$144.20	$37.49	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$101.70	$26.44	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$203.40	$52.88	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$175.05	$45.51	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$53.21	$13.83	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$164.20	$42.69	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$144.20	$37.49	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$38.63	$10.04	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$154.50	$40.17	CAS Dean - PT Faculty
Adjunct Professor-SEIU	V	$115.88	$30.13	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$97.50	$25.35	CAS Dean - PT Faculty
Adjunct Professor-SEIU	V	$203.40	$52.88	CAS Dean - PT Faculty
Adjunct Professor-SEIU	F	$115.88	$30.13	CAS Dean - PT Faculty

Adjunct Professor-SEIU	V	$115.88	$30.13	CAS Dean - PT Faculty
ADJUNCT PROFESSOR	F	$150.00	$39.00	CAS Dean - PT Faculty
ADJUNCT PROFESSOR	F	$125.00	$32.50	CAS Dean - PT Faculty
ADJUNCT PROFESSOR	F	$234.60	$61.00	CAS Dean - PT Faculty
ADJUNCT PROFESSOR	F	$0.00	$0.00	CAS Dean - PT Faculty
ADJUNCT PROFESSOR	F	$87.50	$22.75	CAS Dean - PT Faculty
ADJUNCT PROFESSOR	F	$150.00	$39.00	CAS Dean - PT Faculty
ADJUNCT PROFESSOR	F	$99.86	$25.96	CAS Dean - PT Faculty
ADJUNCT PROFESSOR	V	$87.13	$22.65	CAS Dean - PT Faculty
ADJUNCT PROFESSOR	F	$102.90	$26.75	CAS Dean - PT Faculty
ADJUNCT INSTRUCTOR	V	$62.50	$16.25	CAS Dean - PT Faculty
ADJUNCT INSTRUCTOR	F	$125.00	$32.50	CAS Dean - PT Faculty
ADJUNCT INSTRUCTOR	F	$112.50	$29.25	CAS Dean - PT Faculty
ADJUNCT INSTRUCTOR	F	$42.28	$10.99	CAS Dean - PT Faculty
ADJUNCT INSTRUCTOR	F	$123.00	$31.98	CAS Dean - PT Faculty
ADJUNCT INSTRUCTOR	F	$158.38	$41.18	CAS Dean - PT Faculty
Data Analyst	F	$85,956.58	$22,348.71	Title III Office - Staff
Dir Institutional Res., Data M	F	$125,494.54	$32,628.58	Title III Office - Staff
RECORDS CLERK	F	$34,018.69	$8,844.86	Title III Office - Staff
RECORDS CLERK	F	$34,869.16	$9,065.98	Title III Office - Staff
PRESIDENT	F	$335,369.53	$87,196.08	President's Office -Staff
Senior Advisor	F	$132,444.75	$34,435.64	President's Office -Staff
Executive Associate	F	$112,649.29	$29,288.82	President's Office -Staff
Chief Audit and Compliance Exe	F	$145,615.61	$37,860.06	President's Office -Staff
Special Assistant	F	$90,383.66	$23,499.75	President's Office -Staff
Deputy Chief of Staff	F	$134,333.24	$34,926.64	President's Office -Staff
Chief Staff/SVP	V	$234,269.72	$60,910.13	President's Office -Staff
Executive Assistant	V	$77,958.93	$20,269.32	General Counsel-Staff
Compliance Officer/Title IX Co	V	$93,954.24	$24,428.10	General Counsel-Staff
Advancement Operations Adminis	V	$81,251.36	$21,125.35	Advancement - Staff
Director of Alumni Affairs	V	$88,384.80	$22,980.05	Advancement - Staff
Vice President Advancement	V	$160,014.92	$41,603.88	Advancement - Staff
Director	V	$119,581.84	$31,091.28	Advancement - Staff
ADVANCEMENT SERVICES SPECIALIS	V	$97,109.00	$25,248.34	Advancement - Staff
PGM & PROD COOR	F	$125,457.00	$32,618.82	Cable Television - Staff
GEN MGR	F	$99,394.55	$25,842.58	Cable Television - Staff
HUMAN RESOURCES ASSISTANT	F	$54,094.00	$14,064.44	Human Resources - Staff
Sr. Comp & Class Analyst	V	$102,397.81	$26,623.43	Human Resources - Staff
Manager	F	$83,291.07	$21,655.68	Human Resources - Staff
MANAGER, PAYROLL	F	$93,954.24	$24,428.10	Human Resources - Staff
HUMAN RESOURCES ASSISTANT	F	$54,094.00	$14,064.44	Human Resources - Staff
Vice President, Human Resource	V	$183,335.70	$47,667.28	Human Resources - Staff
HRIS Specialist	V	$88,952.11	$23,127.55	Human Resources - Staff
HUMAN RESOURCES SPEC EMP BEN	V	$70,983.33	$18,455.67	Human Resources - Staff
Human Resources Specialist	V	$68,416.04	$17,788.17	Human Resources - Staff
Human Resources Specialist	V	$70,983.33	$18,455.67	Human Resources - Staff
HRIS Specialist	F	$73,550.61	$19,123.16	Human Resources - Staff
Executive Assistant	F	$83,291.07	$21,655.68	Human Resources - Staff
RECORD CENTER COOR	F	$57,497.00	$14,949.22	OPIE - Staff
Associate Vice President	F	$145,615.61	$37,860.06	OPIE - Staff

MGR INFO TECH	F	$81,372.77	$21,156.92	OPIE - Staff
Director	F	$105,716.73	$27,486.35	OPIE - Staff
Dir. of Instit. Assessment & O	F	$105,716.73	$27,486.35	OPIE - Staff
Research Assessment Analyst	F	$73,550.61	$19,123.16	OPIE - Staff
ANALYST	F	$114,172.00	$29,684.72	OPIE - Staff
Director, Risk Management	F	$116,116.05	$30,190.17	General Counsel-Staff
Procurement Agent	F	$71,615.00	$18,619.90	Capital Procurement - Staff
Vetting Manager	F	$93,954.24	$24,428.10	Procurement - Staff
CONTRACT SPEC	V	$90,732.00	$23,590.32	Procurement - Staff
Management Analyst	F	$83,291.07	$21,655.68	Facilities & RE -Staff
CONTRACT SPECIALIST	F	$90,732.00	$23,590.32	Procurement - Staff
WAREHOUSE SHP/REC.CLK	F	$47,694.40	$12,400.54	Campus Services - Staff
WAREHOUSE SHP/REC.CLK	V	$47,694.40	$12,400.54	Campus Services - Staff
Senior Contract Specialist	V	$112,649.29	$29,288.82	Procurement - Staff
DIR OF CONTRACTING & PROC.	F	$130,572.82	$33,948.93	Procurement - Staff
Capital Procurement Manager	V	$122,018.88	$31,724.91	Capital Procurement - Staff
Dir. State & Local Affairs	F	$119,581.84	$31,091.28	President's Office -Staff
Director	F	$105,401.07	$27,404.28	Government Relations - Staff
Asst. VP, External Relations	F	$138,093.66	$35,904.35	Government Relations - Staff
University Writer/Editor	V	$99,394.55	$25,842.58	President's Office -Staff
VP Marketing & Communication	F	$183,335.70	$47,667.28	President's Office -Staff
Social Media Manager	F	$88,623.20	$23,042.03	President's Office -Staff
Director	F	$99,394.55	$25,842.58	President's Office -Staff
EXECUTIVE SECRETARY	F	$70,983.33	$18,455.67	President's Office -Staff
Administrative Assistant	V	$54,075.23	$14,059.56	President's Office -Staff
Manager	F	$83,291.07	$21,655.68	President's Office -Staff
Assistant General Counsel	F	$131,703.04	$34,242.79	General Counsel-Staff
Assistant General Counsel	F	$128,490.77	$33,407.60	General Counsel-Staff
GENERAL COUNSEL	F	$234,269.72	$60,910.13	General Counsel-Staff
Director	F	$119,581.84	$31,091.28	Advancement - Staff
TELEVISION STUDIO PRO A.V. SPE	V	$76,581.00	$19,911.06	Cable Television - Staff
CONTRACT SPEC	V	$107,004.00	$27,821.04	Procurement - Staff
WAREHOUSE SHP/REC.CLK	V	$53,851.20	$14,001.31	Campus Services - Staff
Warehouse Manager, Shipping ad	V	$62,067.20	$16,137.47	Campus Services - Staff
Project Assistant	V	$37,582.14	$9,771.36	President's Office -Staff
ADJUNCT PROFESSOR	F	$12.50	$3.25	CC Div Humanities-Faculty
ADJUNCT PROFESSOR	F	$98.00	$25.48	CC Div Humanities-Faculty
ADJUNCT PROFESSOR	F	$73.50	$19.11	CC Div Humanities-Faculty
ADJUNCT PROFESSOR	F	$12.50	$3.25	CC Div Humanities-Faculty
ADJUNCT PROFESSOR	F	$57.75	$15.02	CC Div Humanities-Faculty
ADJUNCT PROFESSOR	F	$105.00	$27.30	CC Div Humanities-Faculty
ADJUNCT PROFESSOR	F	$42.00	$10.92	CC Div Humanities-Faculty
ADJUNCT PROFESSOR	F	$57.75	$15.02	CC Div Humanities-Faculty
VISITING ASST PROFESSOR	F	$72,100.00	$18,746.00	CC Div Humanities-Faculty
VISITING ASST PROFESSOR	F	$72,100.00	$18,746.00	CC Div Humanities-Faculty
PROJECT SPECIALIST	F	$59,460.34	$15,459.69	CC Div Humanities-Staff
LAB TECH	F	$54,075.23	$14,059.56	Title III Office - Staff
STAFF ASSISTANT	F	$58,219.75	$15,137.14	WFDLL Cntr for WFS - Staff
Project Director	F	$81,372.77	$21,156.92	WFDLL Cntr for WFS - Staff
Pathway Director	F	$80,625.55	$20,962.64	WFDLL Site Ops - Staff

Administrative Assistant	V	$44,099.00	$11,465.74	WFDLL Site Ops - Staff
Program Assistant	V	$39,763.00	$10,338.38	WFDLL Site Ops - Staff
Director	V	$75,293.42	$19,576.29	WFDLL Cntr for WFS - Staff
Employer Outreach Coordinator	V	$61,097.19	$15,885.27	WFDLL Dean - Staff
Faculty Coordinator	F	$74,077.00	$19,260.02	WFDLL Site Ops - Staff
Administrative Specialist	F	$50,719.88	$13,187.17	CEO Comm College- Staff
Dean	F	$128,969.09	$33,531.96	CEO Comm College- Staff
Associate Dean Workforce Devel	V	$102,249.91	$26,584.98	WFDLL Cntr for WFS - Staff
Program Coordinator - Healthca	F	$65,849.86	$17,120.96	WFDLL Site Ops - Staff
Administrative Assistant	F	$45,777.00	$11,902.02	WFDLL Site Ops - Staff
Pathway Director	V	$80,625.55	$20,962.64	WFDLL Site Ops - Staff
Administrative Assistant	F	$47,454.00	$12,338.04	WFDLL Site Ops - Staff
ADJUNCT INSTRUCTOR - WDLL	F	$192.50	$50.05	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$150.00	$39.00	WFDLL Site Ops - PT Faculty
Student Success Specialist	F	$64,229.00	$16,699.54	WFDLL Site Ops - Staff
Career Counselor	F	$69,153.00	$17,979.78	WFDLL Site Ops - Staff
Career Counselor	F	$76,539.00	$19,900.14	WFDLL Site Ops - Staff
Program Assistant	F	$50,604.00	$13,157.04	WFDLL Site Ops - Staff
STUDENT SUCCESS SPEC.	V	$64,229.00	$16,699.54	WFDLL Site Ops - Staff
Student Success Specialist	F	$64,229.00	$16,699.54	WFDLL Site Ops - Staff
STUDENT SUCCESS SPEC.	F	$64,229.00	$16,699.54	WFDLL Student Success-Staff
Career Counselor	F	$74,077.00	$19,260.02	WFDLL Site Ops - Staff
PROGRAM COORDINATOR	F	$66,346.55	$17,250.10	WFDLL Site Ops - Staff
Director	F	$77,958.93	$20,269.32	WFDLL Cntr for WFS - Staff
PROJECT COORDINATOR	F	$61,756.12	$16,056.59	WFDLL Site Ops - Staff
Administrative Assistant	F	$44,099.00	$11,465.74	WFDLL Site Ops - Staff
Director	F	$83,291.07	$21,655.68	WFDLL Site Ops - Staff
Pathway Director	F	$80,625.55	$20,962.64	WFDLL Site Ops - Staff
Administrative Specialist	F	$44,340.30	$11,528.48	WFDLL Site Ops - Staff
ADULT LITERACY/GED INSTRUCTOR	F	$58,219.75	$15,137.14	WFDLL Site Ops - Staff
ADULT LITERACY/GED INSTRUCTOR	V	$58,219.75	$15,137.14	WFDLL Site Ops - Staff
ADJUNCT PROFESSOR	V	$221.88	$57.69	WFDLL Site Ops - PT Faculty
ADJUNCT PROFESSOR	F	$162.50	$42.25	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$187.50	$48.75	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$55.00	$14.30	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$76.25	$19.83	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$100.00	$26.00	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$101.25	$26.33	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$120.00	$31.20	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$188.13	$48.91	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$25.00	$6.50	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$180.00	$46.80	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$37.50	$9.75	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$87.75	$22.82	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$60.00	$15.60	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$0.00	$0.00	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$62.50	$16.25	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$85.00	$22.10	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	V	$101.25	$26.33	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	V	$60.00	$15.60	WFDLL Site Ops - PT Faculty

ADJUNCT INSTRUCTOR - WDLL	F	$90.00	$23.40	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$40.00	$10.40	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	V	$315.00	$81.90	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$120.00	$31.20	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	V	$150.00	$39.00	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$102.50	$26.65	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$76.25	$19.83	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$113.75	$29.58	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$102.50	$26.65	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	F	$110.00	$28.60	WFDLL Site Ops - PT Faculty
ADJUNCT INSTRUCTOR - WDLL	V	$162.50	$42.25	WFDLL Site Ops - PT Faculty
Assistant Site Director	F	$70,936.97	$18,443.61	WFDLL Site Ops - Staff
Pathway Director	F	$91,288.72	$23,735.07	WFDLL Site Ops - Staff
Administrative Specialist	V	$49,124.99	$12,772.50	WFDLL Site Ops - Staff
DIR OF CONT ED WORK DEV	F	$105,716.73	$27,486.35	CEO Comm College- Staff
Project Assistant	F	$52,315.88	$13,602.13	WFDLL Continuing Ed - Staff
Allied Hlth Prog Stud Navigato	F	$82,446.00	$21,435.96	CC Division of AHLPS - Staff
ASSISTANT PROFESSOR	F	$72,200.94	$18,772.24	CC Division of AHLPS - Faculty
ASSOC PROFESSOR	V	$81,311.29	$21,140.94	CC Division of AHLPS - Faculty
SECRETARY	F	$68,543.00	$17,821.18	CC Division of AHLPS - Staff
Lab Technician	F	$55,844.00	$14,519.44	Dean of CC AA - Staff
ASSOCIATE PROFESSOR	F	$88,160.79	$22,921.81	CC Division of AHLPS - Faculty
Assoc. Prof./Div. Director Nus	F	$91,867.76	$23,885.62	CC Division of AHLPS - Faculty
ASST PROFESSOR	F	$76,995.59	$20,018.85	CC Division of AHLPS - Faculty
ASST PROFESSOR	V	$66,430.88	$17,272.03	CC Division of AHLPS - Faculty
ASST PROFESSOR	F	$70,137.85	$18,235.84	CC Division of AHLPS - Faculty
ASSOC PROFESSOR	F	$76,882.29	$19,989.40	CC Division of AHLPS - Faculty
ASSOC PROFESSOR	F	$80,238.03	$20,861.89	CC Division of AHLPS - Faculty
ASST PROFESSOR	F	$74,268.15	$19,309.72	CC Division of AHLPS - Faculty
ASST PROFESSOR	F	$75,534.02	$19,638.85	CC Division of AHLPS - Faculty
ASSISTANT PROFESSOR	F	$75,190.00	$19,549.40	CC Division of AHLPS - Faculty
VISITING ASST PROFESSOR	F	$66,950.00	$17,407.00	Dean of CC AA- PT Faculty
ASSOC PROFESSOR	F	$100,625.85	$26,162.72	CC Division of MITE- Faculty
ASST PROFESSOR	V	$77,873.15	$20,247.02	CC Division of MITE- Faculty
ASSOC PROFESSOR	V	$83,150.87	$21,619.23	CC Division of MITE- Faculty
Instructor (Aviation Mechanic)	V	$93,000.00	$24,180.00	CC Division of MITE- Faculty
COMPUTER SPECIALIST	F	$74,038.00	$19,249.88	CC Division of MITE- Faculty
ASST PROFESSOR	F	$71,983.61	$18,715.74	CC Division of MITE- Faculty
ASST PROFESSOR	F	$69,192.31	$17,990.00	CC Division of MITE- Faculty
ASST PROFESSOR	F	$67,497.96	$17,549.47	CC Division of MITE- Faculty
ASST PROFESSOR	F	$87,274.99	$22,691.50	CC Division of MITE- Faculty
Acting Division Director (Asst	F	$69,785.59	$18,144.25	Dean of CC AA - Faculty
ASST PROFESSOR	F	$76,524.88	$19,896.47	CC Division of MITE- Faculty
ASST PROFESSOR	F	$77,873.15	$20,247.02	CC Division of MITE- Faculty
Assoc Prof (Faculty Developmen	F	$78,351.07	$20,371.28	CC Division of MITE- Faculty
CARE (Faculty)	F	$200.00	$52.00	Dean of CC AA- PT Faculty
CARE (Faculty)	F	$100.00	$26.00	Dean of CC AA- PT Faculty
CARE (Faculty)	F	$200.00	$52.00	Dean of CC AA- PT Faculty
ASST PROFESSOR	F	$69,847.39	$18,160.32	CC Div Humanities-Faculty
ASST PROFESSOR	F	$60,909.05	$15,836.35	CC Div Humanities-Faculty

ASST PROFESSOR	F	$75,000.00	$19,500.00	CC Div Humanities-Faculty
ASSOCIATE PROFESSOR	F	$77,007.95	$20,022.07	CC Div Business- Faculty
ASST PROFESSOR	F	$66,446.33	$17,276.05	CC Div Humanities-Faculty
Assoc. Prof/Div. Dir. Humaniti	F	$94,624.04	$24,602.25	CC Div Humanities-Faculty
ASSISTANT PROFESSOR	F	$69,847.39	$18,160.32	CC Div Humanities-Faculty
INSTRUCTOR	F	$61,153.16	$15,899.82	CC Div Humanities-Faculty
ASST PROFESSOR	F	$68,602.12	$17,836.55	Dean of CC AA - Faculty
ASST PROFESSOR	F	$70,033.82	$18,208.79	CC Div Humanities-Faculty
PROJECT MGR	F	$81,463.00	$21,180.38	Dean of CC AA - Staff
Administrative Specialist	F	$64,228.98	$16,699.53	Dean of CC AA - Staff
Acting Director	F	$76,117.90	$19,790.65	Dean of CC AA - Staff
Dean	F	$156,127.57	$40,593.17	CEO Comm College- Staff
Program Coordinator College Re	V	$59,460.34	$15,459.69	Dean of CC AA - Staff
ASSISTANT PROFESSOR	V	$74,160.00	$19,281.60	CC Div Business- Faculty
Assoc. Prof/Div. Dir. Business	V	$91,867.76	$23,885.62	CC Div Business- Faculty
ASSOC PROFESSOR	V	$74,122.92	$19,271.96	CC Div Business- Faculty
ASST PROFESSOR	F	$69,441.57	$18,054.81	Dean of CC AA - Faculty
ASSOC PROFESSOR	F	$76,051.08	$19,773.28	CC Div Business- Faculty
ASST PROFESSOR	F	$70,033.82	$18,208.79	CC Div Business- Faculty
Human Resources Specialist	F	$78,684.08	$20,457.86	CEO Comm College- Staff
Data Analyst (QIE)	F	$79,513.00	$20,673.38	CEO Comm College- Staff
Research Analyst	F	$88,623.20	$23,042.03	CEO Comm College- Staff
Grants Administration Officer	F	$76,117.90	$19,790.65	CEO Comm College- Staff
Director of Operations, UDCCC	F	$112,649.29	$29,288.82	CEO Comm College- Staff
Desktop Support Technician	F	$76,581.00	$19,911.06	CEO Comm College- Staff
REHABILITATION COUN.	F	$76,581.00	$19,911.06	CC Student Achievment-Staff
Customer Service Specialist	F	$40,620.71	$10,561.38	CC Student Achievment-Staff
Associate Director	F	$88,623.20	$23,042.03	Student Life - Staff
ADJUNCT PROFESSOR	F	$75.00	$19.50	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$47.50	$12.35	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	V		$0.00	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$107.72	$28.01	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$80.00	$20.80	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$160.00	$41.60	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$156.37	$40.66	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$82.03	$21.33	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$80.00	$20.80	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$69.38	$18.04	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$75.00	$19.50	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$187.11	$48.65	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$15.00	$3.90	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$75.00	$19.50	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$37.50	$9.75	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$29.04	$7.55	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$27.34	$7.11	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$136.80	$35.57	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	V	$25.43	$6.61	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	V	$15.00	$3.90	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	V	$75.00	$19.50	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	V	$99.84	$25.96	Dean of CC AA- PT Faculty

ADJUNCT PROFESSOR	F	$63.75	$16.58	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$87.13	$22.65	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	V	$100.00	$26.00	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	V	$118.75	$30.88	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$125.00	$32.50	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$87.13	$22.65	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$251.18	$65.31	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$384.00	$99.84	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$89.25	$23.21	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$138.75	$36.08	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$40.25	$10.47	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$80.00	$20.80	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$75.00	$19.50	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$40.00	$10.40	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$1,530.00	$397.80	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$150.00	$39.00	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$99.20	$25.79	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$100.00	$26.00	Dean of CC AA- PT Faculty
ADJUNCT PROFESSOR	F	$375.00	$97.50	Dean of CC AA- PT Faculty
ASSOCIATE DEAN	F	$109,182.46	$28,387.44	Dean of CC AA - Staff
MANAGEMENT ASSISTANT	F	$71,615.00	$18,619.90	CC Student Achievment-Staff
STUDENT SUCCESS SPEC.	F	$57,596.14	$14,975.00	Title III Office - Staff
Student Success Advisor	F	$64,229.00	$16,699.54	Acad Advising & Ret- Staff
Academic Coach	V	$70,983.33	$18,455.67	CC Student Achievment-Staff
ASSISTANT DIRECTOR	F	$88,952.11	$23,127.55	CC Student Achievment-Staff
DEAN OF STUD ACHIEVEMENT	F	$119,581.84	$31,091.28	CEO Comm College- Staff
Payroll Specialist	F	$70,983.33	$18,455.67	Human Resources - Staff
Student Worker	F	$16,744.00	$4,353.44	Dean of CC AA- Students
FAMILY NURSE PRACTITIONER	F	$109,182.46	$28,387.44	Title III Office - Staff
Director	V	$81,372.77	$21,156.92	WFDLL Site Ops - Staff
Director	F	$119,581.84	$31,091.28	Facilities & RE -Staff

THE UNIVERSITY OF THE DISTRICT OF COLUMBIA

BUDGET ENHANCEMENT REQUESTS

2021 - 2023

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

2021 Budget Enhancement Requests

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

I. Enhancement Request Snapshot

Agency Name: The University of the District of Columbia
Agency Code: GG0
Enhancement title: Facilities Initiative
This request is priority #_1_ out of _4_ for this agency.
Agency Point of Contact: Troy LeMaile-Stovall
Date:

What is the <u>amount</u> of Local funds requested?

Personal Services (PS) Funds	Non-Personal Services (NPS) Funds	Total Funds
$768,000	$1,732,000	**$2,500,000**

Number of new FTEs requested: 13
What type of cost will this enhancement be? (select one)
One-time / Partially recurring / **<u>Recurring</u>**

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2022	FY 2023	FY 2024
$500,000	$500,000	$500,000

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

This enhancement will increase the University's facilities operating budget to help meet rising maintenance costs related to our 50-year-old physical plant. The expected impact will provide UDC the ability to attempt to maintain an environment that is minimally conducive for teaching and learning, until the required capital investments are realized.

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

Superintendent Boiler Operator Grade 7(1-FTE)
Boiler Plant Operator Lead Grade 11 (1-FTE)
Maintenance Mechanic Grade 11 (11-FTE's)
Day-to-Day Service Contracts (janitorial, HVAC, elevator maintenance/repairs, etc.)

II. Rationale

What problem for the District are you aiming to address?

The nation's capital is home to some of the richest Americans, and some of the poorest. In order for the District to guarantee all residents a fair shot in life and better jobs, many more people must be educated and trained. UDC offers the best path to the middle class for many in District. It is the only *public* source of higher education in the District. It is affordable, accessible, and more times than not, the only place that financially challenged District residents can turn for college degrees and training consistent with the demand of the job market.

The current state of UDC facilities inhibits teaching and learning. Issues with heating and cooling, elevators, water penetration and electrical infrastructure means loss of classroom and teaching time, inaccessible or uncomfortable facilities, and inability to perform certain teaching and research activities, due to environmental and/or electrical issues.

Our facility infrastructure limits UDC's goal of producing citizens with the skills and abilities to fill in-demand jobs in teaching, STEM, and healthcare.

What are the reasons why this problem exists?

Over the last two decades, the District at large has rebuilt itself and recovered from the budgetary crises that ushered in a Control Board. Those efforts, however, were not focused on UDC. As a result, the physical plant, academic offerings, and other operational needs have not kept pace with peer institutions or market demands.

How does this enhancement address this problem and its underlying reasons?

In 2018, UDC launched its strategic plan, *the Equity Imperative* ,comprised of three goals.

- Goal I: UDC aspires to be a public higher education model for urban student success;
- Goal II: Award more degrees and workforce credentials; and
- Goal III: Graduate passionate lifelong learners who will transform urban space.

UDC has been on a journey of renewal during the last four years, becoming stronger, more sharply focused, and wider-reaching, nurturing both resilience and equity in the District. The District government has financially backed UDC during those years with modest hikes in our budgetary funds, helping the University regain its balance in the District's severe financial crises.

Today, UDC is more stable, with clean audits, accreditation reaffirmations, and a permanent footprint in key locations. It is time to start building the public institution of higher learning that the District require. The sooner UDC is able to reach the goals set forth in our strategic plan, the *Equity Imperative,* the sooner and better prepared we will be to produce transformative leaders, lifelong learners, and business-ready talent.

The University currently lacks the funds to properly maintain its 50+ year-old physical plant to ensure that our teaching and learning spaces are available for use, and comfortable. Over the last year we lost more than two weeks of classroom time due to our inability to properly maintain temperatures. For more than 1,000 hours, our elevators were unavailable, due to their age and the lack of funds to perform regular maintenance. UDC's facility operating costs are funding at $5.50 per square foot. This request will increase the operating cost to $6.75 per square.

The University has received capital investment from the District. With that said, the needs are still outpacing investment. Over the years, the University has not received additional operating funds to address the impact of Capital Projects coming into service. The University's capital budget request will seek a significant investment in the physical plant to help the University maintain an educational facility that reflects the District's values for public education, as evidenced in the DCPS capital improvement, and investment in DC Public Library facilities. Capital investment will begin to stabilize the University's facilities operating budget in future years.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

X - Change to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)

☐ Completely new program/initiative for DC

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

(if relevant, please also submit a supporting Excel sheet)

Please ensure responses address the following:

- Are there external costs that will be incurred by other parts of DC government or non-government entities?
- Have all ongoing operating, maintenance and/or equipment replacement costs been detailed in the analysis, including potential increases to space needs (if adding FTEs or new activities), utility costs, IT equipment, etc.?

UDC has had to close buildings for a total of two weeks, causing students to miss class time. In addition, UDC has closed facilities due to the environmental conditions of the buildings on campus, resulting in a loss week of work time. The current enhancement allows the University to be more productively utilized. The long-term solution for the modernization of the Van Ness campus is described in the University's capital budget request. Continued operation with the current plant will require continued increased investment in facilities operations.

Will legislative support be required? (Yes/***No*** – If Yes, please submit BSA form)

IMPORTANT: If this enhancement request is for $400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be ***most*** responsible for this initiative?)

[If the project owner must be hired, specify who will own the project until that time]

Name: Erik Thompson

Title: Vice President, Capital Assets & Real Estate Services

Email: elthompson@udc.edu

Phone: 202.274.6919

Other Key Team members (Add more as needed)**:**

Name: Cassandra Parker

Title: Capital Program Officer

Role in this project: Ms. Parker will be responsible for the day to day execution of the initiative.

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

June 2019:

July: Contract Renewal Negotiation

Aug: Procurement Planning

Sept: Procurement Planning ***Fiscal Year starts, funds disbursed*** Oct: Execution of Procurement Nov: Vendor Award Dec: Vendor Monitoring Jan 2021: Start Hiring Process Feb: Select New Hires March: Assess success of Initiative and Vendor Monitoring/On-Boarding of new hires April: Vendor Monitoring May: Vendor Monitoring June: Assess success of Initiative and Vendor Monitoring. Facilities Assessment July: Maintenance projects Aug: Sept: Assess success of Initiative and Vendor Monitoring

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

X Yes, the University is willing to evaluate if the enhancement achieved the desired outcomes.

☐ No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

Fundamental to establishing the model of urban student success is "The importance of School Facilities in Improving Student Outcomes." UDC operates programs in 14 buildings, totaling approximately 2M square feet of space across six sites, five urban gardens, and a 150-acre farm. The campus includes open spaces, a plaza, amphitheater, and recreation/athletic fields. Nine of the Van Ness campus's (VNC) 14 buildings and its 730-car parking garage were built in the 1970s and 1980s. Although some significant renovations have occurred, no new buildings were constructed on the campus until a new Student Center was opened in 2016. To heat and cool most campus buildings, the University operates a central power plant containing two chillers and two boilers. In addition to the VNC, the University operates and maintains multiple sites throughout the District. These include the Bertie Backus campus at 5171 South Dakota Avenue NE; the Old Congress Heights site at 3100 Martin Luther King, Jr. Ave SE; the 144-acre Firebird Farm in Beltsville, Maryland; and multiple food hub sites. UDC also leases an 88,000 square foot building at 801 North Capitol Street NE that serves as the command center for the Community College, as well as a hangar at Ronald Reagan

National Airport. The University also hosts five academic food hubs in several locations in the District.

UDC's CIP is designed to ensure that all facility renewal and improvement projects are planned, organized, and coordinated in an effective manner that will adequately support the *Equity Imperative* strategic plan. There are five primary facets of school facilities: acoustics/noise, air quality, lighting, temperature, and space. This request focuses on maintenance of facilities. The University must offer nationally competitive programs that are affordable and accessible to District citizens seeking pathways to the middle class, whether in the form of professional certification or academic degrees.

As UDC continues to raise the quality of support provided to our students, faculty, staff, and District residents, a list of critical projects is developed based on historical information and discussions with key stakeholders. The built environment will play a critical role in allowing the institution to help pave a way to the middle class for many Washingtonians.

Significantly improved facilities will UDC to "create solutions to urban challenges, train and support an exemplary workforce at all levels and in all sectors, and develop transformative, ethical leaders, thus improving access to economic opportunity for all."

The immediate focus of the facilities team will be to continue to implement critical life-safety and space quality projects, which are necessary to keep our buildings open, and our infrastructure operating in support of the University's mission. This enhancement will be supporting those efforts while long-term capital improvement moves forward through the University Capital Budget Request.

As the pinnacle of the District's public system of education, the University of the District of Columbia will support the District in its continuing effort to be the model of a sustainable, resilient, and equitable community. The University will create solutions to urban challenges, train and support an exemplary workforce at all levels and in all sectors, and develop transformative, ethical leaders, thus improving access to economic opportunity for all. Creating and maintaining adequate facilities are critical to achieving the goals of the *Equity Imperative*.

Extensive research over the past century has consistently found that school facilities impact teaching and learning in profound ways. Yet, state and local policymakers often overlook the impact facilities can have in improving outcomes for both teachers and students. While improving and maintaining facilities comes at a financial cost, the benefits of such investments often surpass the initial fiscal costs. It is therefore, important policymakers focus greater attention on the impacts of facilities, and adopt a long-term cost-benefit perspective

on efforts to improve school facilities.

References

Center for Evaluation and Education Policy Analysis, Penn State University (2015), *"The Importance of School Facilities in Improving Student Outcomes."*

Buckley, J, Schneider, M., & Shang, Y. (2004) The effects of school facility quality on teacher retention in urban school districts. Posted by the National Clearinghouse for Educational Facilities at http://www.edfacilities.org

General Accounting Office (1996). School Facilities: America's Schools Report Differing Conditions Washington, DC Author.

Is your enhancement identical to the model the evidence comes from?

☐ Yes – the enhancement is identical to the model the evidence comes from and the population served is similar. Below, indicate how you will make sure your agency will implement the model fully.

X No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:

The current situation of UDC differs in the age of the plant compared to Maryland. UDC's current physical plant is 50 years old. Comparable institutions have newer plants with more funding. UDC has an older plant with less funding. The expense to operate the older UDC plant is higher than that of comparable universities.

List agency key performance indicators (KPIs) that will result from this enhancement.
List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY2018-FY2020 Actual.

	Key Performance Indicator	***Directionality***	***FY2018 Actual***	***FY2019 Actual***	***FY2020 Actual***	***FY2021 Target***
1.	Extend the useful life of capital assets		***NEW***			
2.	Planned and schedule replacement of assets		***NEW***			
3.	Reduction of downtime or unplanned maintain of facilities		***NEW***			
4.	To track and report on the number of work orders receiving a response within 2 business days after the ticket is entered into the system.		***NEW***			

V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced:_____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

I. Enhancement Request Snapshot

Agency Name: The University of the District of Columbia
Agency Code: GG0
Enhancement title: Personnel Services Initiative
This request is priority #_3_ out of _4_ for this agency.
Agency Point of Contact: Troy LeMaile- Stovall
Date: November 8, 2019

What is the <u>amount</u> of Local funds requested?

Personal Services (PS) Funds	Non-Personal Services (NPS) Funds	Total Funds
$2,200,000		**$2,200,000**

Number of new FTEs requested: 6
What type of cost will this enhancement be? (select one)
One-time / Partially recurring / ***<u>Recurring</u>***

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2022	FY 2023	FY 2024
$400,000	$1,825,000	$450,000

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

Investing in human capital is the most significant component of achieving the *Equity Imperative* and completing the pathway to the middle class. The University needs to focus on two areas: 1) providing competitive compensation for faculty and staff, and 2) acquiring, retaining and developing the talent needed to move the University forward.

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

Vice President of Marketing Grade 1, Step 1
Cost of Living Adjustment (COLA) for non-union employee $1.4M.
Market Adjustment $460,000

II. Rationale

What problem for the District are you aiming to address?

The nation's capital is home to some of the richest Americans, and some of the poorest. In order for the District to guarantee all residents a fair shot in life and better jobs, many more people must be educated and trained. UDC offers the best path to the middle class for many in District. It is the only *public* source of higher education in the District. It is affordable, accessible, and more times than not, the only place that financially challenged District residents can turn for college degrees and training consistent with the demand of the job market.

Faculty and staff are core to the University's transformation, and critical to the University's ability to achieve the goals of the *Equity Imperative*. The personnel services investment is the largest component of University's operating budget. Over the last decade, the University has only been able to provide three COLAs to its non-union workforce. A talented workforce that is well-trained and appropriately compensated, will deliver the customer service and quality education the students of the University desire.

What are the reasons why this problem exists?

Over the last two decades, the District at large has rebuilt itself and recovered from the budgetary crises that ushered in a Control Board. Those efforts, however, were not focused on UDC. As a result, the physical plant, academic offerings, and other operational needs have not kept pace with peer institutions or market demands.

UDC has operated with limited resources, which has not allowed it to attract or retain the talented workforce needed to maintain and/or transform UDC into the university of the 21st century, as required by its students and the residents of the District.

How does this enhancement address this problem and its underlying reasons?

In 2018, UDC launched its strategic plan, *the Equity Imperative*, comprised of three goals.

- Goal I: UDC aspires to be a public higher education model for urban student success;
- Goal II: Award more degrees and workforce credentials; and
- Goal III: Graduate passionate lifelong learners who will transform urban space.

UDC has been on a journey of renewal during the last four years, becoming stronger, more sharply focused, and wider-reaching, nurturing both resilience and equity in the District. The District government has financially backed UDC during those years with modest hikes in our budgetary funds, helping the University regain its balance in the District's severe financial crises.

Today, UDC is more stable, with clean audits, accreditation reaffirmations, and a permanent footprint in key locations. It is time to start building the public institution of higher learning that the District require. The sooner UDC is able to reach the goals set forth in our strategic plan, the *Equity Imperative,* the sooner and better prepared we will be to produce transformative leaders, lifelong learners, and business-ready talent.

Building the appropriate workforce requires the acquisition of new talent, retention of the current talent and the repurposing of human capital as necessary. The District's continuing investment is critical to the accomplishment of these objectives. This enhancement will provide the resources to address the critical personnel services needs of UDC in a strategic manner.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

X Change to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)

☐ Completely new program/initiative for DC

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

(if relevant, please also submit a supporting Excel sheet)

Please ensure responses address the following:

- Are there external costs that will be incurred by other parts of DC government or non-government entities?
- Have all ongoing operating, maintenance and/or equipment replacement costs been detailed in the analysis, including potential increases to space needs (if adding FTEs or new activities), utility costs, IT equipment, etc.?

Data shows that is expensive to hire new talents for all needs. There is risk in hiring. Organizations must leverage retention and retraining to build the required workforce. Regular Cola's and step increases are key to that effort. UDC has lost significant talent due to salary compression challenges. Keeping and developing staff outweighs the cost of hiring on a large scale.

Will legislative support be required? (Yes/***No*** – If Yes, please submit BSA form)

IMPORTANT: If this enhancement request is for $400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be ***most*** responsible for this initiative?)

[If the project owner must be hired, specify who will own the project until that time]

Name: Deborah Sullivan

Title: Associate Vice President, Talent Management

Email: Deborah.sullivan@udc.edu

Phone: 202.274.5449

Other Key Team members (Add more as needed)**:**

Name:

Title:

Role in this project:

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

UDC has worked with DCHR and OCTO to address policy issues, PeopleSoft development, professional development, compensation and other matters. We will continue to work with these agencies.

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

June 2020: Complete market survey and recommend new salary schedules that reflect market-based differentiated pay.

July:

Aug:

Sept:

Fiscal Year starts, funds disbursed

Oct: Implement COLA for non-union staff, and identify critical positions

Nov: Apply market adjustment for identified positions

Dec: Make selection for critical positions

Jan 2020: On-boarding of critical positions

Feb: Update Position Description for positions that are paid under market.

March: Assess the status of University staffing.

April: Develop needs plan to address gaps

May:

June:

July:

Aug:

Sept:

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

X Yes

☐ No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

The University requires an infusion of innovative, talented individuals who are critical thinkers, risk takers and innovators who will support the transformation to becoming a Public Higher Education Model of Urban Student Success, as set forth in the strategic plan, *Equity Imperative*. Research demonstrates that salaries alone do not motivate employee performance, however, salary issues are an absolute demotivator. Therefore, adopting market-based differentiated pay would attract critical talent, improve retention and, ultimately, support advanced teaching and learning of students.

Market-based compensation will improve retention and morale, and ultimately increase service to all students. The ability to offer differentiated pay provides an opportunity to

adjust salaries for hard to fill positions, to reflect the market reality. The District has become a magnet for new residents with new cutting-edge talents. UDC needs to be able to successfully compete in the war for talent in the Washington metropolitan area against private and for-profit universities, the federal government, and the District government.

Moreover, improved employee retention, and employee morale, will facilitate the University's accomplishment of its *Equity Imperative* goals. Being able to attract and retain high quality talent that can support advanced teaching and learning will stem the tide of undesirable talent attrition.

The Office of Talent Management will lead UDC effort to review and adjust the compensation structure. The compensation structure will be influenced by the market, peer institutions, aspiring institutions, and several other factors. Moving toward a more competitive compensation is a 3-5-year process for most organizations. FY21 would represent the third year of commitment to investing in the human capital of the University.

Reference

https://www.shrm.org/hr-today/trends-and-forecasting/special-reports-and-expert-views/Documents/Retaining-Talent.pdf

Is your enhancement identical to the model the evidence comes from?

X Yes – the enhancement is identical to the model the evidence comes from and the population served is similar. Below, indicate how you will make sure your agency will implement the model fully.

UDC does not differ from the model. Higher Education Price Index (HEPI) is a price index specifically related to higher education. UDC is experiencing cost increases in these same areas, and at a similar rate. It should be able to attract critical talent, and improve retention and service delivery, which will ultimately enable us to "aspire, accomplish, and take on the world!"

☐ No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:

List agency key performance indicators (KPIs) that will result from this enhancement. *List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY2018-FY2020 Actual.*

	Key Performance Indicator	*Directionality*	*FY2018 Actual*	*FY2019 Actual*	*FY2020 Actual*	*FY2021 Target*
1.	***Time to hire: 45 days from date of posting to new employee orientation (excludes hard to fill and executive-level positions)***		***NEW***			
2.	***Time to classify: 65 days for new positions classification, reclassification of existing position, or conduct a desk audit***		***NEW***			
3.	***Increase in Employee Retention***		***NEW***			

V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced:_____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

I. Enhancement Request Snapshot

Agency Name: The University of the District of Columbia (UDC)
Agency Code: GG0
Enhancement title: Academic Pathways
This request is priority #_4_ out of _4_ for this agency.
Agency Point of Contact: Troy LeMaile-Stovall
Date: November 8, 2019

What is the <u>amount</u> of Local funds requested?

Personal Services (PS) Funds	Non-Personal Services (NPS) Funds	Total Funds
$1,346,500	$153,500	**$1,500,000**

Number of new FTEs requested:
What type of cost will this enhancement be? (select one)
One-time / Partially recurring / ***<u>Recurring</u>***

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2022	FY 2023	FY 2024
$2,902,667	$4,305,334	$5,708,000

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

UDC will develop three structured guided pathways to ensure that we are providing relevant and distinctive academic programs. These programs are designed to meet the workforce needs of the District and the region.

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

Faculty Positions (7-FTEs) – Range in rank from Instructor to Associate Professor
Initial equipment purchases for labs

What problem for the District are you aiming to address?

The nation's capital is home to some of the richest Americans, and some of the poorest. In order for the District to guarantee all residents a fair shot in life and better jobs, many more people must be educated and trained. UDC offers the best path to the middle class for many in District. It is the only *public* source of higher education in the District. It is affordable, accessible, and more times than not, the only place that financially challenged District residents can turn for college degrees and training consistent with the demand of the job market.

It is becoming increasingly evident that equitable access to high quality learning environments is a critical social justice issue of our time. The educational equity imperative demands that schools and educators provide all students, regardless of color, creed, cultural or ethnic identity, community, family structure, gender identification and/or learning differences or interests, with appropriate access to instruction and support that will help them reach their full human potential, as well as meet or exceed common standards for achievement. Within the past few years there has been an increased emphasis on student development of college and career-ready skills.

What are the reasons why this problem exists?

Over the last two decades, the District at large has rebuilt itself and recovered from the budgetary crises that ushered in a Control Board. Those efforts, however, were not focused on UDC. As a result, the physical plant, academic offerings, and other operational needs have not kept pace with peer institutions or market demands.

How does this enhancement address this problem and its underlying reasons?

In 2018, UDC launched its strategic plan, *the Equity Imperative* ,comprised of three goals.

- Goal I: UDC aspires to be a public higher education model for urban student success;
- Goal II: Award more degrees and workforce credentials; and
- Goal III: Graduate passionate lifelong learners who will transform urban space.

UDC has been on a journey of renewal during the last four years, becoming stronger, more sharply focused, and wider-reaching, nurturing both resilience and equity in the District. The District government has financially backed UDC during those years with modest hikes in our budgetary funds, helping the University regain its balance in the District's severe financial crises.

Today, UDC is more stable, with clean audits, accreditation reaffirmations, and a permanent footprint in key locations. It is time to start building the public institution of higher learning that the District require. The sooner UDC is able to reach the goals set forth in our strategic plan, the *Equity Imperative,* the sooner and better prepared we will be to produce transformative leaders, lifelong learners, and business-ready talent.

Based on recommendations from the EMSI study and the aspirational goals outlined in the *Equity Imperative*, UDC will develop structured guided pathways to ensure that we are providing relevant and distinctive academic programs designed to meet the workforce demands and needs of the District and the region. An efficient labor market requires a seamless flow of skilled workers between the educational institutions that train them and the employers that hire them. One factor behind workforce misalignment occurs when employer needs evolve differently than educational programs.

Healthcare Pipeline

UDC is able to supply a healthcare pipeline that travels from entry level care workers to those who earn Bachelor's of Science degrees in Nursing. Nursing continues to be one of the most in-demand professions as highlighted by a recently released Health Resources and Services Administration (HRSA) study indicating a change from previously projected job growth that placing registered nurses at the top of most lists.

In 2015, UDC-Community College's (UDC-CC) Applied Associate's Degree in Nursing (AAS) program lost its accreditation. For the past three years, the AAS Nursing program has been rebuilding the curriculum, clinical rotations, equipment, and faculty development.

As a result of such efforts, the UDC-CC AAS Nursing program received "Initial Approval" as a new program from the DC Board of Nursing in October 2019. That was followed by a peer-review site team visit by Accreditation Commission for Education in Nursing (ACEN) in October. All initial data indicates that the AAS Nursing program will be re-accredited in March 2020. In addition, in May 2019, 18 students completed and graduated with the AAS Nursing degree from UDC. Of the 18 graduates, 17 took the National Council Licensure Examination (NCLEX) board exams between May and September 2019 and passed on the first time. UDC-CC's AAS Nursing program's NCLEX first-time pass rate is 94% and is the second-highest first-time nursing student pass rate (next to Georgetown University, with a 96% NCLEX first-time pass rate).

In anticipation of ACEN re-accreditation, UDC-CC's AAS Nursing and UDC's RN to BSN programs have begun the internal work necessary to build a guided pathway in nursing. UDC has a unique opportunity to build a pathway from the CNA (certificate) to the AAS (Associate's degree) to the RN to BSN (a bachelor's degree in nursing currently accredited by ACEN). The RN to BSN Nursing program is being converted to a completely online offering which will allow students who graduate from the AAS Nursing program to seek full-time employment while continuing their nursing education pathway to earn a bachelor's degree in nursing. Additionally, other students who have passed the NCLEX and hold an associate's degree in Nursing would be eligible to enroll in the RN to BSN online program.

That makes UDC-CC and UDC's RN to BSN Nursing programs attractive to aspiring healthcare professionals. With the enhancement funding, UDC-CC AAS Nursing and UDC RN to BSN Nursing programs will have **capacity** to enroll up to 40 students per year (20 in each program), based on the size of instructional space, student-to-faculty ratio, curricular innovations, and clinical rotation placements. Over the next four years, UDC nursing programs

project graduating 160 new board-certified nurses for the District's workforce. The size and quality of nursing programs are dictated by the DC Board of Nursing and the accreditor (ACEN). The capacity will increase over time to meet critical needs as one pathway to the healthcare profession.

The pathway would require three FTE positions to meet the ACEN standards to deliver the seamless pathway curriculum, clinical rotations, and board certification prep at the associate's and bachelor's degree levels. An initial enhancement investment of $500,000 would provide support for salaries, fringe benefits, and support for instructional materials (e.g., specialty software for curricular training and development). A total four-year investment of $1,395,000 will be required to complete the pipeline.

STEM Pipeline

UDC is able to supply a STEM workforce pipeline from coders to PhDs in Engineering and Computer Science. According to recent research a strong cradle to career STEM education prepares students for high-demand jobs, and contributes to the vitality of their families, communities, and local economies. Students in technology/engineering/STEM classes learn and practice skills that prepare them for diverse post-high school education and training opportunities, from apprenticeships and two-year college programs, to four-year colleges and graduate programs. UDC's ABET-accredited engineering and computer science programs and the newly approved associate's degree in Information Technology, provide opportunities to develop a high-demand seamless pathway.

STEM pathways are organically emerging across all UDC campuses including the Community College with external partners such as Amazon, DOD-Navy (Carderock), NASA, Penn State Applied Research Laboratory, Johns Hopkins Carey Business School (Big Data, Data Analytics, Business Analytics, Logistics) as well as many others. The partnerships underscore a major shift in the future of collaborative academic program models (interdisciplinary), which forces UDC to break away from "silo" offerings and create "meta-majors" which cut across academic disciplines and artificially imposed boundaries.

The need for automotive technicians is embedded in the broader technology workforce demands. The automotive dealers in the region are seeking to hire automotive technicians. Despite the high demand for technicians, there is not an active workforce or associate's degree in applied science automotive program in the District of Columbia. Automotive programs contain levels of STEM education that prepare students for high demand automotive technology industry placements.

Enhancement funding is needed to allow UDC STEM programs to have the **capacity** to offer more two-year degree programs leading directly to jobs, as well as stackable credentials embedded along the traditional four-year degree offerings. Funding will allow UDC to target at least 100 more STEM majors per year over the next four years, giving UDC the ability to graduate 300-400 new STEM graduates. The limitation will be outdated lab space, therefore funding is required to construct state-of-the-art lab spaces. Capacity will increase over time to meet the growing STEM and industry employment needs of the District and the region.

The pathway would require three FTE positions to deliver a seamless pathway curriculum, specialized workshops/trainings at the associate's-level, and competitive bachelor's and master's degree programs in homeland security, cybersecurity, applied intelligence, artificial intelligence. An initial enhancement investment of $500,000 would provide support for salaries, fringe benefits, and support for instructional materials (e.g., specialty software for computing, engineering, and automotive technology). The total four-year investment required to complete the pipeline is $3,260,000.

Teacher Preparation

Currently, UDC is able to supply teachers from toddler care through adult education. Effective educators are developed, not born. Their preparation begins in colleges and universities and persists through professional development during their careers. As the needs of student learners evolve, so too must UDC's development of educators. This enhancement will support the expansion of teacher preparation options needed to address the shortage and quality of public-school teachers in the District of Columbia. UDC is committed to increasing the number of qualified lead teachers in public schools (DCPS and Public Charter), community-based schools, and Head Start Programs. With increasing state regulation and national accreditation standards, UDC will offer teacher preparation training for the associate's and master's degrees in education.

Borrowing from its historical legacy of providing quality educators of color for DC's public schools, UDC will design and launch UDC **Teacher Pathway Inclusion Program** (TPIP). TPIP will be dedicated to offering a solution to the teacher shortage, and addressing the need for more teachers from diverse backgrounds. TPIP will offer an urban community-focused approach to supporting future teachers through partnerships with DCPS/DCPCS, and paraprofessionals who aspire to be in K-12 classrooms. TPIP will develop and offer a streamlined educational pathway, scholarships, and other educational and financial support.

Initially, students and paraprofessionals in DCPS/DCPCS and UDC-CC will be identified as future teacher leaders and connected with UDC-TPIP. The program will be a collaboration between UDC's Division of Education, Health and Social Work (DEHS), UDC-CC, DCPS/ DCPCS. It will include discounted tuition for participating UDC-CC students and DCPS/ DCPCS, to encourage high school students and paraprofessionals to pursue teaching degrees. Through the program, students can earn their bachelor's degree and teaching credential, concurrently at UDC Van Ness.

Equally important is a need to reinvest in current education programs to ensure academic rigor and professional training. Also, Clinical, internships and training models should align with the standards for school counseling, rehabilitative counseling, and social work. Each of these existing disciplines in which we train professionals for the workforce, undergird and provide a range of professional services accessed by students and families within the educational sector. Connecting teacher training with professional services positions our graduates and future teachers to be better prepared at supporting the needs of urban students and families. Enhancement funding for teacher preparation and support services programs will provide the

capacity to develop a cohort model teacher pathway inclusion program and dedicate efforts to enhancing current teacher and support service programs.

Using a cohort model pathway program for teacher inclusion, UDC can admit up to 30 students per cohort, and provide the intense hands-on preparation and development needed to build a District educators pipeline. This model will require dedicated personnel to coach, mentor, and follow students through various program levels. Additional and ongoing expertise will be needed to meet CAEP and OSSE accreditation requirements. The capacity to target at least 30 more education majors per year over the next four years will give UDC the ability to graduate 30 new teachers annually for DCPS/DCPCS. The capacity will increase over time to meet the teacher education shortage.

The pathway would require four FTE positions to deliver the seamless pathway curriculum, workshops and trainings at the associate's level, and prepare students for Praxis I. An initial enhancement investment of $500,000 would provide support for salaries, fringe benefits, and support for instructional materials. The total investment required to complete this pipeline is $1,053,000.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

X Change to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)

☐ Completely new program/initiative for DC

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

(if relevant, please also submit a supporting Excel sheet)

Please ensure responses address the following:

- Are there external costs that will be incurred by other parts of DC government or non-government entities?
- Have all ongoing operating, maintenance and/or equipment replacement costs been detailed in the analysis, including potential increases to space needs (if adding FTEs or new activities), utility costs, IT equipment, etc.?

There are no anticipated external costs by other District agencies or non-government entities.

Will legislative support be required? (Yes/***No*** – If Yes, please submit BSA form)

IMPORTANT: If this enhancement request is for $400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be ***most*** responsible for this initiative?)

[If the project owner must be hired, specify who will own the project until that time]

Name: Lawrence Potter

Title: Chief Academic Officer

Email: lawrence.potter@udc.edu

Phone: 202.274.5072

Other Key Team members (Add more as needed)**:**

Name: Tony Summers

Title: Chief of the Community College

Role in this project: Co-Project Leader

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

June 2019:

July:

Aug:

Sept:

Fiscal Year starts, funds disbursed

Oct:

Nov:

Dec:

Jan 2020:

Feb:

March:

April:

May:

June:

July:

Aug:

Sept:

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous, and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

X Yes

☐ No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

It is commonly accepted now that for students to be able to successfully compete and contribute in a global information-intensive economy and society after graduation, they must be fluent in new essential workplace skills including critical thinking, collaboration, creativity and communications. However, disparities in community or school resources, teacher quality, administrator leadership, and family and community engagement levels have too often resulted in an uneven patchwork of learning experiences or environments for children with longstanding implications.

A 2015 Gallup-Lumina Higher Education study indicated that Americans have high postsecondary aspirations, but barriers remain. Americans still believe that higher education is the key to better jobs and better lives, but challenges continue to make it difficult to realize a postsecondary credential or degree. This trend is even more pronounced for African American, Hispanic, and American Indian students – high aspirations, lower than average attainment rates.

Almost half of the adult population in the District identifies as Black, non-Hispanic. Of this group, half have a high school diploma level of education or less which is 106,900 Black, non-Hispanic adults in the District with a high school diploma or less. In addition, about 22,800 Hispanic adults in the District, which represent about half this group's adults, have a high

school diploma level of education or less.[1] UDC should pay close attention to the educational needs of these population groups and implement strategies for their engagement with postsecondary higher education. According to the EMSI study, in order to close the employment opportunity gaps in the District, citizens of the District will need to be connected to intentional pathway structures that will provide an academic credential, which leads to direct employment.

Across higher education, institutions are searching for ways to help their students succeed. Definitions of success can vary—from on-time graduation to certificate completion to improved transfer rates—yet regardless of type or size, all institutions want their students to achieve the goals they enrolled with, accrue as little debt as possible, and gain the skills and knowledge they need to help them succeed in the workplace. Heightened scrutiny from policymakers, an increase in performance-based funding, the rising cost of education, and growing challenges in the job market add urgency to this essential responsibility. While some hurdles to student success are more easily cleared than others, most institutions have room for improvements in their program design, advising services, degree tracking, and student support resources.

Outcomes

The guided pathways model is designed to deliver several benefits to students and UDC:

- **Increased retention**: Clearly defined programs, combined with continuous progress tracking, help keep students on track.
- **Improved student engagement**: By guiding students toward majors that reflect their strengths and interests, UDC can help students stay motivated.
- **Increased on-time graduation**: Students who follow a structured path complete their degrees or certificates more quickly.
- **Reduced debt**: Students who take fewer courses unrelated to their goals spend less time in school, reducing their need for financial aid.
- **Improved career prospects**: Aligning critical, in-demand skills with program development means graduates have an edge in today's challenging job market.
- **A model for success**: A successful curriculum restructuring can point the way toward other institutional reforms that can improve retention and completion.

Is your enhancement identical to the model the evidence comes from?

[1] EMSI study completed for UDC-CC in 2017.

X Yes – the enhancement is identical to the model the evidence comes from and the population served is similar. Below, indicate how you will make sure your agency will implement the model fully.

☐ No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:

List agency key performance indicators (KPIs) that will result from this enhancement. *List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY2018-FY2020 Actual.*

	Key Performance Indicator	***Directionality***	***FY2018 Actual***	***FY2019 Actual***	***FY2020 Actual***	***FY2021 Target***
1.	**Increased retention**:		***NEW***			
2.	**Improved student engagement**:		***NEW***			
3.	**Increased on-time graduation**:		***New***			
	Reduced debt:		***NEW***			
	Improved career prospects		***NEW***			
	A model for success:		***NEW***			

V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced:_____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

I. Enhancement Request Snapshot

Agency Name: The University of the District of Columbia
Agency Code: GG0
Enhancement title: IT Infrastructure Initiative
This request is priority #_4_ out of _4_ for this agency.
Agency Point of Contact: Troy LeMaile-Stovall
Date: November 8, 2019

What is the amount of Local funds requested?

Personal Services (PS) Funds	Non-Personal Services (NPS) Funds	Total Funds
	$1,500,000	**$1,500,000**

Number of new FTEs requested:
What type of cost will this enhancement be? (select one)
One-time / Partially recurring / Recurring

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2022	FY 2023	FY 2024

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

Ensure the District's two-year $9.4M IT investment is properly supported, with the necessary funds for the yearly licensing fees required to support the new infrastructure. The new infrastructure has led to significant increases in speed for wired and wireless access, increased security to limit breaches, and an uptime for primary applications approaching 99.99%.

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

The request would fund contract and equipment purchases - Cisco refresh ($500,000), Xerox upgrade ($410,000), Ellucian cloud (BANNER) support ($500,000) and Intra District MOU with OCTO ($90,000).

What problem for the District are you aiming to address?

The nation's capital is home to some of the richest Americans, and some of the poorest. In order for the District to guarantee all residents a fair shot in life and better jobs, many more people must be educated and trained. UDC offers the best path to the middle class for many in District. It is the only *public* source of higher education in the District. It is affordable, accessible, and more times than not, the only place that financially challenged District residents can turn for college degrees and training consistent with the demand of the job market.

Foundational to meeting, the strategic plan *Equity Imperative* goal of creating a new model of urban higher education that produces transformative urban leaders for the District's middle class is a state-of-the-art, secure, and reliable technology infrastructure. Until FY19, UDC's technology infrastructure consisted of 20+-year servers, outdated security measures, and unreliable and slow internet access. The District's continued investment is critical to the UDC's technology plan.

What are the reasons why this problem exists?

Over the last two decades, the District at large has rebuilt itself and recovered from the budgetary crises that ushered in a Control Board. Those efforts, however, were not focused on UDC. As a result, the physical plant, academic offerings, and other operational needs have not kept pace with peer institutions or market demands.

Prior to FY19, UDC lacked adequate funding to invest in its core technology infrastructure. The cuts imposed by the Control Board were never restored and led to an IT infrastructure that until recently was unreliable and unable to support demands of our faculty, staff, and most importantly, students.

How does this enhancement address this problem and its underlying reasons?

In 2018, UDC launched its strategic plan, *the Equity Imperative* , comprised of three goals.

- Goal I: UDC aspires to be a public higher education model for urban student success;
- Goal II: Award more degrees and workforce credentials; and
- Goal III: Graduate passionate lifelong learners who will transform urban space.

UDC has been on a journey of renewal during the last four years, becoming stronger, more sharply focused, and wider-reaching, nurturing both resilience and equity in the District. The District government has financially backed UDC during those years with modest hikes in our budgetary funds, helping the University regain its balance in the District's severe financial crises.

Today, UDC is more stable, with clean audits, accreditation reaffirmations, and a permanent footprint in key locations. It is time to start building the public institution of higher learning that the District require. The sooner UDC is able to reach the goals set forth in our strategic plan, the *Equity Imperative,* the sooner and better prepared we will be to produce transformative leaders, lifelong learners, and business-ready talent.

The $1.5M in one-time IT funds is requested to ensure the District's $9.4M IT investment is properly supported with the necessary funds for the yearly licensing fees required to support the new infrastructure. The new infrastructure has led to significant increases in speed for wired and wireless access, increased security to limit breaches, and an uptime for primary applications approaching 99.99%.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

X to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)

☐ Completely new program/initiative for DC

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

(if relevant, please also submit a supporting Excel sheet)

Please ensure responses address the following:

- Are there external costs that will be incurred by other parts of DC government or non-government entities?
- Have all ongoing operating, maintenance and/or equipment replacement costs been detailed in the analysis, including potential increases to space needs (if adding FTEs or new activities), utility costs, IT equipment, etc.?

The cost benefits in this request will fortify the investment from the District in FY19, $4.7M (One-Time) and the FY20, $4.7M (One-Time). Technology is irretrievably part of our society. Students expect UDC to provide enhanced technology services and integration.

Will legislative support be required? (Yes/***No*** – If Yes, please submit BSA form)

IMPORTANT: If this enhancement request is for $400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be ***most*** responsible for this initiative?)

[If the project owner must be hired, specify who will own the project until that time]

Name: Mike Rogers

Title: Executive Director

Email: Michael.rogers@udc.edu

Phone: 202.274.5986

Other Key Team members (Add more as needed)**:**

Name:

Title:

Role in this project:

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

OCTO will be a partner agency. Yes, contact has been made with the OCTO leadership team.

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

June 2019: Needs Analysis

July: Projection Assessment leadership team. Set goals

Aug: Procurement Planning

Sept: Procurement Planning

Fiscal Year starts, funds disbursed

Oct: Contract Offerings/Initiate Hardware & Software purchases

Nov: Vendor Monitoring

Dec: Vendor Monitoring

Jan 2020: Assess Project Status/Initiate Hardware & Software installation.

Feb: Continue Hardware & Software Installation

March: Vendor Monitoring

April: Assess Project Status & Hardware Software Installation

May: Assess Project Status

June:

July: Finalize Hardware & Software project for start of Academic Year

Aug:

Sept: Assess effective needs of investment.

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

X Yes

☐ No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

UDC received information technology infrastructure enhancement funding in FY19 and FY20. Based on the FY19 funding of $4.7M (One-Time), UDC was able to accomplish the following:

- In FY 19, ISM closed a deal totaling $5.4 M for IT equipment and services necessary to modernize the entire UDC network ecosystem. This deal resulted in the upgrade of all core communication systems, wifi, and inter-site connectivity. Additionally, this deal has provided for a state of the art security system for all network and Internet traffic, enhanced monitoring capabilities, and improved security camera operations
- ISM upgraded 70% of all UDC computers to Windows 10, resulting in a more secure and robust operating environment for its end users
- ISM continued to implement its cloud first approach to operational computing by migrating the University's core application, Banner, to the cloud
- ISM implemented a cloud-based user portal which provides enhanced functionality, security, and ease of use through identity management and single sign-on capability
- ISM purchased more than 350 new computers for distribution across the campus for users who currently have machines that are not capable of supporting Windows 10

- ISM purchased 23 WebEx integrated interactive touchscreen whiteboards for distribution to conference rooms and classrooms across the University
- ISM purchased six new servers to improve data center operations
- In partnership with the Center for Applied Learning, ISM migrated the University's Learning Management System (Blackboard) into a SaaS-based cloud platform
- In partnership with CARES, ISM broke ground on the creation of a new, state of the art data center
- In partnership with CARES, ISM brought 2 new buildings online with wide area network, internet, and wifi capabilities
- ISM has begun implementing and modernizing the UDC telephone system by migrating to a state of the art, cloud-based VoIP platform

This is evidence that continued investment in the University's technology will yield a positive return on investment for the District residents.

Technology has an important impact on all aspects of higher education worldwide. Institutions of higher education are seeing technology trends in four areas 1) Video 2) Learning Management Systems (LMS), 3) Collaborative Platforms (for group and remote work), and 4) Data Visualization/Big Data.

UDC's strategic plan – *The Equity Imperative* -- sets forth in Goal 1, "Establish in the District of Columbia a Public Higher Education Model of Urban Student Success." Technology and the future of higher education are evolving every day. Institutions must be able to provide more content and information to university stakeholders on and off the campus at a rapid pace. Creating the bandwidth to assess effectiveness is a large challenge, and the investment required can appear unlimited for administrators and legislatures. The University of the District of Columbia is currently behind many universities in the area. This enhancement request will continue the needed investment to upgrade the University.

According to Rich DeMillo, Director of the Center for 21st Century Universities, Georgia Institute of Technology, "We shouldn't assume that students are going to wait for us to catch up to them. We need to reach out and meet them where they are now. And right now, they're online." The residents of the District would benefit greater from continued investment in technology at the University. Results will yield increased graduation rates and completion of certificate programs at the University.

Institutional Author, *Technology and the Future of Higher Education*, Georgia Tech https://www.news.gatech.edu/features/technology-and-future-higher-education

Perkins, Kelly, *4 Ways Technology Impacts Today's Higher Education*, https://www.avisystems.com/blog/ways-technology-impacts-higher-education

Briggs, Saga, *10 Emerging Educational Technologies & How They Are Being Used Across the Globe*

http://www.innovationexcellence.com/blog/2013/07/29/10-emerging-educational-technologies-how-they-are-being-used-across-the-globe/

https://library.educause.edu/~/media/files/library/2016/3/cds2015report.pptx

Is your enhancement identical to the model the evidence comes from?

X -Yes – the enhancement is identical to the model the evidence comes from, and the population served is similar. Below, indicate how you will make sure your agency will implement the model fully.

The FY21 enhancement request is similar to the evidence presented. The FY19 ($4.7M One-Time) funding provided by the District did yield positive results for students, faculty, and staff. UDC has started FY20 with a plan to yield positive results and sees no reason the FY20 results will not build on the impact of the FY19 funding. This enhancement will support the original two years of investment, totaling over $9M.

☐ No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:

List agency key performance indicators (KPIs) that will result from this enhancement.
List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY2018-FY2020 Actual.

	Key Performance Indicator	***Directionality***	***FY2018 Actual***	***FY2019 Actual***	***FY2020 Actual***	***FY2021 Target***
1.	***Ensure that each trouble ticket receives an initial contact from a technician or OITS representative within 3 business hours of submission.***		***NEW***			
2.	***Provide 99.95% uptime for all Tier 1 applications. Tier 1 applications include any application which is considered critical to the daily operation of the University. This includes Banner, email, Active***		***NEW***			

	Directory & Blackboard					
3.	***Provide quarterly reports on the ratio of ISM spend per University FTE***		***NEW***			
	Provide quarterly project reports identifying total ISM spend in support of Academic Technologies specific project initiatives which have a direct impact to the student		***NEW***			
	Provide quarterly reports on the total number of ISM support tickets created and closed per quarter		***NEW***			

V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced:_____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

I. Enhancement Request Snapshot

Agency Name: The University of the District of Columbia
Agency Code: GG0
Enhancement title: NEA Faculty COLA Initiative
This request is priority #_5_ out of _5_ for this agency.
Agency Point of Contact: Troy LeMaile- Stovall
Date: December 9, 2019

What is the <u>amount</u> of Local funds requested?

Personal Services (PS) Funds	Non-Personal Services (NPS) Funds	Total Funds
$1,503,037		**$1,503,037**

Number of new FTEs requested: 0
What type of cost will this enhancement be? (select one)
One-time / ***<u>Partially recurring</u>*** / <u>Recurring</u>

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2022	FY 2023	FY 2024
$981,133	$981,133	$981,133

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

In December 2019, the University successfully completed collective bargaining for faculty members represented by the Faculty Association (FA), National Education Association (NEA) for contract years FY16-22. The agreement requires the university administration to request funding from the City for a 3% COLA and a one-time payment for selected faculty in FY21. The university has identified funding to address the FY16-20 commitments in the new agreement.

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

See Attached

What problem for the District are you aiming to address?

Many D.C. residents fail to obtain the credentials required to earn enough income to claim membership in the middle class. The University of the District of Columbia (UDC) offers the best path to the middle class for many in D.C. It is the only *public* postsecondary institution in the District. It is affordable, accessible, and more times than not, the only place that financially challenged D.C. residents can turn for college degrees and training that match demand in the job market.

Faculty members are essential to the University's transformation and critical to the University's ability to achieve the goals of the *Equity Imperative*. A talented faculty that is well trained and appropriately compensated will deliver the quality of instruction demanded by our students. Market research has shown that many faculty in UDC's colleges and schools are paid salaries below those offered at other public universities and that most of our faculty in the School of Business and Public Administration and the School of Engineering and Applied Sciences are being paid between 30%-40% below the market at their respective discipline and rank.

What are the reasons why this problem exists?

UDC operates with limited resources. These resources have limited the University's ability to attract or retain the faculty needed to transform UDC into the 21st century institution required to meet needs of its students and the residents of the District.

How does this enhancement address this problem and its underlying reasons?

Today, UDC is more stable than it has been in its recent past, experiencing clean audits, and accreditation reaffirmations, and has established a permanent footprint in key locations in the city.

But in every postsecondary institution, the faculty represents the core human resource essential to achieving its mission and attaining excellence. The critical factor in the institution's ability to attract and retain faculty is compensation. The 8th Master Agreement increases salaries to a level at which UDC will be competitive with comparable public university's regionally and nationally at least through FY 2020. Funding this request will maintain market competitive salaries for faculty in FY 2021.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

X Change to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)

☐ Completely new program/initiative for DC

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

(if relevant, please also submit a supporting Excel sheet)

Please ensure responses address the following:

- Are there external costs that will be incurred by other parts of DC government or non-government entities?

- Have all ongoing operating, maintenance and/or equipment replacement costs been detailed in the analysis, including potential increases to space needs (if adding FTEs or new activities), utility costs, IT equipment, etc.?

Will legislative support be required? (Yes/***No*** – If Yes, please submit BSA form)

IMPORTANT: If this enhancement request is for $400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be ***most*** responsible for this initiative?)

[If the project owner must be hired, specify who will own the project until that time]

Name: Deborah Sullivan

Title: Assistant Vice President, Talent Management

Email: deborah.sullivan@udc.edu

Phone: 202.274.5449

Other Key Team members (Add more as needed)**:**

Name:

Title:

Role in this project:

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

June 2020: Submit New Salary Tables to District Council for Approval.

July: *Aug:* Work with DCHR and OCTO to load to Salary table in PeopleSoft *Sept:* Work with DCHR and OCTO to load to Salary table and complete PARs in PeopleSoft ***Fiscal Year starts, funds disbursed*** Oct: Implement COLA for NEA Faculty Nov: Dec: Jan 2020: Feb:. March:. April: May: June: July: Aug: Sept:

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

X Yes

☐ No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

The *Faculty in Higher Education Survey* completed by The College and University Professional Association for Human Resources (CUPA-HR) annually collects data from approximately 850 higher education institutions on nearly 260,000 full-time faculty (tenure track and non-tenure track), as well as academic department heads and adjunct (pay-per-course) faculty. Data collected for full-time faculty include: base salary, supplemental salary and course relief (for department heads), discipline (by IPEDS CIP code), rank, highest degree attained, gender, race/ethnicity, age, and years in rank. The annual market-based compensation data was updated each year during the faculty negotiations to ensure the University remained focused on providing faculty with accurate market-based compensation based on discipline as well as the inclusion of a locality increase to ensure market salaries were competitive in the DMV as well.

The University is committed to market-competitive compensation that is disciplined based. The CUPA-HR compensation study confirmed UDC faculty members are compensated below salaries offered at other public universities and more egregious are salaries in the School of Business and Public Administration (SBPA) and the School of Engineering and Applied Sciences (SEAS) falling well below 30% - 40% of the market for those disciplines and rank. Finally, UDC faculty have not received a salary increase or Cost of Living Allowance (COLA) since 2014.

The CUPA-HR compensation study confirmed that UDC faculty members are compensated below salaries offered at other public universities and more egregious are salaries in the School of Business and Public Administration (SBPA) and the School of Engineering and Applied Sciences (SEAS) falling well below 30% - 40% of the market for those disciplines and rank. Finally, UDC faculty have not received a salary increase or Cost of Living Allowance (COLA) since 2014.

In the area of recruitment, over the past three years the University lost 10 critical faculty hires to other institutions due to University's inability to offer competitive salaries. Of the 10 offers extended, 50% were positions in SBPA and SEAS. Like most higher education institutions, UDC is also concerned with faculty retention. In this critical area, however, the University realizes the goal is not to merely retain all faculty but to focus on managing towards dynamic and planned retention and determine what is the reasonable and optimal turnover.

The University requires an infusion of innovative, talented faculty who are critical thinkers, risk takers and innovators who will support the transformation of the University becoming a Public Higher Education Model of Urban Student Success as set forth in the Equity Imperative. Research demonstrates that salaries alone do not motivate employee performance; however, salary issues are an absolute de-motivator. Therefore, providing COLA to faculty on a regular basis is part of the strategy to transform the University.

Market based compensation will improve retention and morale and ultimately improve the delivery of instruction to students. The ability to offer differentiated pay provides the University with the opportunity to adjust salaries for hard to fill positions so they reflect the market reality. The District has become a magnet for new residents with new cutting-edge talents. The University must successfully compete in the war for talent in the DMV with other universities (public, private and for-profit), the federal government and the District agencies.

Moreover, improved employee retention, and employee morale will facilitate the University's accomplishment of its Equity Imperative goals. Being able to attract and retain high quality talent that can support advanced teaching and learning will stem the tide of undesirable talent attrition.

The Office of Talent Management will lead the University's efforts to review and adjust the

compensation structure. The compensation structure will be influenced by the market, peer institutions, aspirational institutions and several other factors

Reference

https://www.shrm.org/hr-today/trends-and-forecasting/special-reports-and-expert-views/Documents/Retaining-Talent.pdf

Is your enhancement identical to the model the evidence comes from?

- ☐ Yes – the enhancement is the result of an analysis similar to faculty compensation models used at other universities. Below, indicate how you will make sure your agency will implement the model fully.

The Office of Talent Management will update this compensation analysis at least every two year and always in advance of future collective bargaining sessions with the Faculty Association. No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:

List agency key performance indicators (KPIs) that will result from this enhancement. *List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY2018-FY2020 Actual.*

	Key Performance Indicator	***Directionality***	***FY2018 Actual***	***FY2019 Actual***	***FY2020 Actual***	***FY2021 Target***
1.	***Increase in Employee Retention***					
2.	***Attract Talented Faculty***					
3.						

V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced:_____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources*.

FY '20 vs FY'16

Fiscal Year	Cost Type	Description	Faculty Type	Estimated Cost	Benefit Factor Cost		Total Cost By Faculty Type	Total Cost By Cost Type	Total Cost By Fiscal Year Category
					Benefit Factor	Benefit Factor Cost			
FY '16 - FY '20	Non-recurring (If Applicable)	**FY 2020 One-time Lump Sum Payment** **Sum of 2% COLAs (FY 2016 - FY 2019)**	Chairs (Excl Vac)	$103,609	7.65%	$7,926	$111,535	**$1,043,808**	**$3,414,268**
			Vacancies - Chair	$0	7.65%	$0	$0		
			Vacancies - All Others	$0	7.65%	$0	$0		
			All Other Faculty	$866,022	7.65%	$66,251	$932,273		
	Recurring (If Applicable)	**Base Salary Increases** ▪ FY '16 to FY '20: 2% COLAs ▪ FY '20 Below Minimum Adjustment ▪ Note: All COLAs prorated for partial year hires ▪ Note: Promotion Budget $168k + 3% ▪ Note: FY '20 Below Minimum Adjustment for Budgeted Vacancy positions if Applicable	Chairs (Excl Vac)	$147,707	28.0%	$41,358	$189,065	**$2,370,460**	
			Vacancies - Chair	$0	28.0%	$0	$0		
			Vacancies - All Others	$107,938	28.0%	$30,223	$138,161		
			All Other Faculty	$1,423,237	28.0%	$398,506	$1,821,743		
			Promotions	$173,040	28.0%	$48,451	$221,491		

FY '21 vs FY '20

Fiscal Year	Cost Type	Description	Faculty Type	Estimated Cost	Benefit Factor Cost		Total Cost By Faculty Type	Total Cost By Cost Type	Total Cost By Fiscal Year Category
					Benefit Factor	Benefit Factor Cost			
FY '21	Non-recurring (If Applicable)	**FY 2021 One-time Lump Sum Payment** **1/2 of 2% COLAs (FY 2016 - FY 2019)** Note: FY 2021 One-time Lump Sum payment subject to DC Council's Appropriation & Approval	Chairs (Excl Vacancies)	$51,805	7.65%	$3,963	$55,768	**$521,904**	**$1,503,037**
			Vacancies - Chairs	$0	7.65%	$0	$0		
			Vacancies - All Others	$0	7.65%	$0	$0		
			All Other Faculty	$433,011	7.65%	$33,125	$466,136		
	Recurring (If Applicable)	**Base Salary Increases** ▪ FY 2021 3% COLA ▪3% Increase for Budgeted Vacancy Positions ▪ Note: Promotion Budget $173,040 + 3% ▪ Note: FY '21 Below Min Adj for Budgeted Vacancy positions ▪ Note: FY 2021 3% COLA subject to DC Council's Appropriation & Approval	Chairs (Excl Vacancies)	$45,421	28.0%	$12,718	$58,139	**$981,133**	
			Vacancies - Chairs	$4,606	28.0%	$1,290	$5,896		
			Vacancies - All Others	$79,728	28.0%	$22,324	$102,052		
			All Other Faculty	$458,524	28.0%	$128,387	$586,910		
			Promotions	$178,231	28.0%	$49,905	$228,136		

2022 Budget Enhancement Requests

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Form 2 Summary: FY 2022 Enhancement Requests & Offsetting Reductions

FY 2022 Agency Budget Submission

AGENCY INFORMATION

Agency Code	**GG0**
Agency Name	**University of the District of Columbia Subsidy Account**
Agency Point of Contact	**David Franklin**
Agency POC Email	david.franklin@udc.edu
Agency POC Phone	(202) 274-6912

AGENCIES: Please complete this form to provide a summary view of all enhancement requests submitted by your agency, as well as offsetting reductions for any requests to expand existing high-performing programs or to launch completely new programs or initiatives. Remember to complete a separate Form 2 (Detail) for each enhancement request. **Sort the table below by the agency's priority ranking of enhancements. Insert additional lines as necessary. For recurring enhancements and/or reductions, please note out-year costs. If in doubt, use a multiplier of 1.75%.**

ENHANCEMENT REQUESTS

Enhancement Title	Enhancement Type As indicated on Form 2	Summary Description In the first sentence, describe the enhancement. In the second, describe the likely impact	Total amount requested	PS amount requested	NPS amount requested	# of FTEs requested	FY22	FY23	FY24	Agency Priority
1: To Know, To Grow, To Learn: Building DC's Future Teachers' Capital	D. Expand high-performing existing program/activity	UDC will design a teacher preparation program to recruit, develop, and retain urban school teachers in Math, Science, and English Language Arts who are currently DCPS/DCPCS students or paraprofessionals who are connected to a school or community, but may not have considered teaching or who need (or want) additional support to enter the profession from early childhood to secondary schools. UDC will create a pipeline to support the community's African American and Latino residents to become certified teachers in DC public and charter schools, to improve the educational outcomes for students and viable career opportunities for District residents at an affordable cost.	**$500,000**	$408,000	$92,000	**4.0**	$500,000	$420,240	$432,847	**1 of 4**
2: Affordable Learning, Increased Earnings: Building a Skilled, Diverse Nursing Workforce	D. Expand high-performing existing program/activity	Enhancement funds for software, equipment, and staff will help UDC build a skilled, diverse nursing workforce through its reinvigorated accredited nursing programs at the Associate's and Bachelor's levels, providing affordable, convenient high-quality nursing education and clinical experiences for 40 additional licensed registered nurses per cohort to work and serve in the District's healthcare facilities, public agencies, schools, and communities. The District's nursing shortage has drastically increased as a result of the COVID-19 pandemic. Enhancing UDC's accredited nursing programs will better equip the District to meet the healthcare needs of residents, as well as create an affordable, convenient, high-quality higher education option to train licensed registered nurses from underrepresented African American and Latino residents who will fill higher-income in-demand jobs and grow the District's middle-class.	**$500,000**	$306,000	$194,000	**3.0**	$500,000	$315,180	$324,635	**2 of 4**
3: Building a Skilled, Technical Workforce: Broadening Participation in STEM/IT	D. Expand high-performing existing program/activity	To grow UDC's emerging and successful STEM/IT programs to increase the number of women and people of color entering high-demand STEM/IT jobs by 100 per cohort by funding three staff, materials, and software. The enhancement will provide a significant local response to increasing underrepresented minorities in accredited STEM/IT disciplines who are being trained as the next generation of skilled and technical workforce professionals in the District and DMV region.	**$500,000**	$396,000	$104,000	**3.0**	$500,000	$407,880	$420,116	**3 of 4**

Enhancement Title	Enhancement Type As indicated on Form 2	Summary Description In the first sentence, describe the enhancement. In the second, describe the likely impact	Total amount requested	PS amount requested	NPS amount requested	# of FTEs requested	FY22	FY23	FY24	Agency Priority
4: Workforce Preparation & Training	D. Expand high-performing existing program/activity	UDC must have the capability to provide onsite credential and assessment testing as well as a range of technologically-enhanced skills development, support services, badging, and stackable credentials aligned with in-demand employment opportunities, career and education pathways for District residents with limited levels of educational attainment. Onsite credential and assessment testing along with technology-enabled software, equipment, and support services will have a dramatic impact on UDC's Workforce Development unit to: 1) track District residents who are seeking demand-driven skills attainment and educational pathways, 2) report success data on job placements and employer partnerships, and 3) align, coordinate, and integrate UDC's Workforce Development programs and services with the Workforce Investment Council and other District partners.	**$300,000**	$128,000	$172,000	**1.0**	$300,000	$131,840	$135,795	**1 of 4**
			$1,800,000	$1,238,000	$562,000	**11.0**	$1,800,000	$1,275,140	$1,313,394	

OFFSETTING REDUCTIONS

Reduction Title	Corresponding Enhancement As shown above	Description & Impact Details Describe this reduction and the expected operational impacts, including any notable impact on District residents and/or agency KPIs.	Total amount reduced	PS amount reduced	NPS amount reduced	# of FTEs reduced	FY22	FY23	FY24
			$0				$0	$0	$0
			$0				$0	$0	$0
			$0				$0	$0	$0
			$0				$0	$0	$0
			$0				$0	$0	$0
			$0				$0	$0	$0
			$0	$0	$0	**0.0**	$0	$0	$0

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission

Complete a separate Form 2 for each enhancement request in your submission.

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

TO KNOW, TO GROW, TO LEARN: BUILDING DC'S FUTURE TEACHERS' CAPITAL

ENHANCEMENT PRIORITY*

1 OUT OF **4**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

david.franklin@udc.edu

REQUEST TYPE*

Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in Section II: Rationale differ by type.

- ☐ **A. Restore previous budget reduction/one-time funding**
- ☐ **B. Increased cost to maintain existing program/activity**
- ☐ **C. Operational improvement with strong business case**

*For these request types, complete **Sections I and II** only*

- ☒ **D. Expand high-performing existing program/activity**
- ☐ **E. Completely new program/activity with highly likely or proven positive outcomes for District residents**

*For these request types, complete **Sections I through V***

FUNDING REQUEST*

Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2022 PERSONAL SERVICES (PS)	FY 2022 NON-PERSONAL SERVICES (NPS)	**FY 2022 TOTAL REQUEST AMOUNT**
$0	$0	$500,000

☐ **ONE-TIME** ☐ **PARTIALLY RECURRING** ☒ **RECURRING**

FUTURE COSTS*

If recurring, enter estimated costs over the life of the Financial Plan.

TOTAL FY 2023	**TOTAL FY 2024**	**TOTAL FY 2025**
$420,240	$432,847	$445,833

ENHANCEMENT SUMMARY*

In one sentence, tell us what this enhancement is.

UDC will design a teacher preparation program to recruit, develop, and retain urban school teachers in Math, Science, and English Language Arts who are currently DCPS/DCPCS students or paraprofessionals who are connected to a school or community, but may not have considered teaching or who need (or want) additional support to enter the profession from early childhood to secondary schools.

ENHANCEMENT IMPACT*

In one sentence, tell us what the expected positive

UDC will create a pipeline to support the community's African American and Latino residents to become certified teachers in DC public and charter schools, to improve the

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2022 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

FY 2022 Enhancements

As always, we eagerly invite fresh, innovative, evidence-based ideas for improving the quality or efficiency of city services. This is especially true as we face unprecedented challenges resulting from the COVID-19 pandemic.

At the same time, we face significant resource constraints that will drastically limit our ability to fund new initiatives in the FY 2022 budget. Therefore, we are seeking your help in identifying thoughtful, viable cost-saving measures that will afford us the opportunity to continue improving the services we provide to our community.

Enhancement requests to expand existing programs or activities, or to start completely new programs or activities should include in Section III a budget reduction that offsets the amount of the request in whole or in significant part. Offsetting reductions should be in addition to reductions to meet the agency's MARC. Requests accompanied by viable cost-saving options are much more likely to receive favorable consideration.

REQUIRED SECTIONS

- **Sections I and II** are required for ALL requests.
- **Sections I-V** are required for Type D and Type E requests.

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement by your agency's submission deadline.

SECTION I. OVERVIEW (continued)

Required for ALL requests

impact is on District residents or government operations.

educational outcomes for students and viable career opportunities for District residents at an affordable cost.

SPENDING & STAFFING PLAN*

List below, or in an attached spreadsheet, what the requested funds would purchase (e.g., personnel, equipment, contracts). For each proposed FTE, list the grade and position type or title. ***Double-click the table to open the embedded Excel file.***

Description	FTEs	PS	NPS	Total
Faculty salaries and fringe benefits	4.0	$102,000		**$408,000**
Instructional Materials			$92,000	**$92,000**
TOTAL	**4.0**	**$408,000**	**$92,000**	**$500,000**

SECTION II. RATIONALE

Required for ALL requests

What problem for the District are you aiming to address?*

To create a pipeline for District residents to become District teachers to address the District's teacher shortage; increase the number of African American and Latino teachers in District schools to better reflect the student population; provide access to high-paying careers for low-income residents at low cost; and inspire children to give back to their communities.

Historically domestic citizens of color are underrepresented in this high-demand career, locally and nationally, and the proposed enhancement will provide a significant local response to this underrepresentation. The COVID-19 pandemic has resulted in at least one positive thing: a much greater appreciation for the importance of public schools and teachers. As parents struggle to work with their children at home due to school closures, public recognition of the essential caretaking role schools play in society has skyrocketed. As young people struggle to learn from home, parents' gratitude for teachers, their skills, and their invaluable role in student well-being has risen. As communities struggle to take care of their vulnerable children and youth, decisionmakers are having to devise new mechanisms for delivering essential services from food to education to healthcare.

We believe it is also valuable to look at what may be possible for education on the other side of the COVID-19 pandemic. It is hard to imagine there will be another moment in history when the central role of education in the economic, social, and political prosperity and stability of nations is so obvious and well understood by the general population. Now is the time to chart a vision for how education can emerge stronger from this global crisis than ever before and propose a path for capitalizing on education's newfound support in virtually every community across the globe.

What are the reasons why this problem exists?*

Low perception of the teaching field, lack of access to affordable higher education for students of color, lack of funding to support degree attainment, lack of preparation at the K-12 level, misperception of earning potential, etc.

How does this enhancement address this problem and its underlying causes?*

This enhancement will specifically target DCPS and charter school graduates and train them to teach in subject matter areas that continue to be persistent areas of challenge for District students: mathematics, science, and English Language Arts. To grow capacity and improve student success in STEM disciplines that will translate into workforce expansion and economic growth in the District, we must start with strengthening mathematics, science, and English language teaching and learning in our DCPS and DCPCS systems.

This enhancement would hire four professors in our CAEP-accredited Education program to prepare a cohort of Math, Science, and English Language Arts teachers to better educate K-12 students in these areas. UDC has already begun this effort through its collaborations with DC Talent Ready and Capital CoLAB for curricular alignment.

Also, UDC is pursuing a parallel effort with its Katherine G. Johnson Math Teacher Training Institute, partnering with DCPS leaders and teachers to strengthen mathematics curricula and to develop best practices among secondary and middle-school math teachers—practices aligned with teaching methods students will encounter when they arrive at UDC and that will help to advance them to degree completion promptly.

The second crucial focus area is English Language Arts. Oral and written communication skills are foundational to success in any discipline and critical to securing employment and professional advancement after graduation. Again, students who leave K-12 underprepared are at a disadvantage and often fall behind in achieving outcomes in foundational writing and

oral communication-based courses. UDC seeks to bolster its teacher training capacity in this area by adding two FTEs with expertise in English Language Arts to the Education program. Ideally, the Math Teacher Training Institute will serve as a model for developing a similar cooperative training program with DCPS focused on English Language Arts.

Based on recommendations from the EMSI study and the aspirational goals outlined in the Equity Imperative, UDC will develop structured guided pathways to ensure that we are providing relevant and distinctive academic programs designed to meet the workforce demands and needs of the District and the region, while at the same time recruiting that talent to remain in the District.

Using a cohort model pathway program for teacher inclusion, UDC can admit up to 30 students per cohort and provide the intense hands-on preparation and development needed to build a District educators pipeline. This model will require dedicated personnel to coach, mentor, and follow students through various program levels. Additional and ongoing expertise will be needed to meet the CAEP and OSSE accreditation requirements. The capacity to target at least 30 more education majors per year over the next four years will give UDC the ability to graduate 30 new teachers annually for DCPS/DCPCS. The capacity will increase over time to meet the teacher education shortage.

The pathway would require four FTE positions to deliver the seamless pathway curriculum, workshops, and training at the associate's level, and prepare students for Praxis I. An initial enhancement investment of $500,000 would provide support for salaries and fringe benefits and support for instructional materials. The total investment required for over four years is approximately $1,800,000.

Will legislative support be required?*
If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

FY 2022 POLICY PRIORITIES*
Use the appropriate dropdown menu below to select which one of your cluster's policy priorities for FY 2022 this enhancement would address and explain below how it would do so. If this enhancement addresses multiple priorities, or priorities in other clusters, select the main one and explain any others below. If this enhancement does not address any of your cluster's FY 2022 policy priorities, please explain any other District priorities it addresses.

PLANNING & ECONOMIC DEV.	Choose an item.
PUBLIC SAFETY & JUSTICE	Choose an item.
OPERATIONS & INFRASTRUCTURE	Choose an item.
HEALTH & HUMAN SERVICES	Choose an item.
EDUCATION	**Ready for Career**
INTERNAL SERVICES	Choose an item.

How does this enhancement support the policy priority or priorities identified above?*
This enhancement supports the priorities of providing a strong enabling environment and graduates ready for a teaching career, thus enhancing the education sector from both the human capital and community development perspectives.

SECTION II. RATIONALE (continued)

Required for ALL requests

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☒ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

UDC can supply teachers for toddler care through adult education, and our current targeted teacher preparation program is doing very well. Last school year we began a new early childhood education program funded by the DC Council targeted towards increasing the number of early childhood multi-lingual teachers. The program quickly filled up with 100+ students, and more had to be turned away due to lack of available funding. This enhancement will support the creation of an additional targeted teacher preparation option needed to address the shortage and quality of public-school teachers in the District of Columbia. UDC is committed to increasing the number of qualified teachers in public schools (DCPS and Charter), community-based, and early childhood programs and dedicated to seeing that those teachers are homegrown. With increased regulated state and national accreditation standards, UDC will offer teacher preparation training from the associate's to a master's degree in education.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section III for enhancements types **D or E**.

SECTION III. PROPOSED OFFSETTING BUDGET REDUCTION

Required for Type D and E requests

Due to resource constraints, requests to expand existing programs or activities or to start completely new programs or activities should include a budget reduction that offsets the amount of the request in whole or in significant part. Offsetting reductions should be in addition to reductions to meet the agency's MARC. Requests accompanied by viable cost-saving options are much more likely to receive favorable consideration.

ENHANCEMENT TITLE*
As it appears in Section I.

To Know, To GROW, To Learn: Building DC's Future Teachers' Capital

TOTAL FY 2022 REQUEST AMOUNT*
As it appears in Section I.

$500,000

PROPOSED OFFSETTING REDUCTIONS*

List below, or in an attached spreadsheet, the proposed offsetting budget reductions. The reductions must be equal to or greater than the Total FY 2022 Request amount shown above.

Reduction	Description	Total amount reduced	PS amount reduced	NPS amount reduced	FTEs reduced
		$0	$0	$0	0.0
	TOTAL	**$0**	**$0**	**$0**	**0.0**

Explanation*

Please explain why the reduction(s) shown above is/are viable. What are the anticipated impacts and why are these impacts more palatable than impacts from other potential reductions?

The cost to grow the program cannot be absorbed as we are already planning to absorb other cuts due to reductions in funding outside of the Subsidy in the amount of approximately 7M.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

- the study design was rigorous, and the study was well implemented;
- the findings are positive and statistically significant; and
- the evidence is based on a model and population similar to the proposed enhancement.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

The teacher shortage is real, large, growing, and worse than we thought. When indicators of teacher quality (certification, relevant training, experience, etc.) are considered, the shortage is even more acute than currently estimated, with high-poverty schools suffering the most from the shortage of credentialed teachers.

A shortage of teachers harms students, teachers, and the public education system. Lack of sufficient, qualified teachers and staff instability threatens students' ability to learn and reduces teachers' effectiveness, and high teacher turnover consumes economic resources that could be better deployed elsewhere. The teacher shortage makes it more difficult to build a solid reputation for teaching and to professionalize it, which further contributes to perpetuating the shortage. Also, the fact that the shortage is distributed so unevenly among students of different socioeconomic backgrounds challenges the U.S. education system's goal of providing a sound education equitably to all children

Teacher credentials: Share of teachers with and without various credentials, by credential, 2015–2016

	With the credential	Without the credential
Fully certified	91.2%	8.8%
Took traditional route	82.9%	17.1%
Experienced (over 5 years)	77.6%	22.4%
Ed. background in subject	68.5%	31.5%

Source: *2015–2016 National Teacher and Principal Survey (NTPS) microdata from the U.S. Department of Education's National Center for Education Statistics (NCES)*

Without question, when most students in public schools are students of color and only 18 percent of our teachers are teachers of color, we have an urgent need to act. We have got to understand that all students benefit from teacher diversity. We have strong evidence that students of color benefit from having teachers and leaders who look like them as role models and benefit from the classroom dynamics that diversity creates. But it is also important for our white students to see teachers of color in leadership roles in their classrooms and communities.

Diversity decreases at multiple points across the teacher pipeline in which teachers progress through postsecondary education, teacher preparation programs, and retention. Like completion rates in other fields of study, bachelor degree

completion rates for students who major in education are lower for black and Hispanic students than for white students. Seventy-three percent of bachelor degree students majoring in education completed their degree six years after beginning postsecondary education. Forty-two percent of black bachelor degree students majoring in education completed their degree six years after beginning postsecondary education. Forty-nine percent of Hispanic bachelor degree students majoring in education completed their degree six years after beginning postsecondary education.

Source: *The figures are based on data from the U.S. Department of Education, National Center for Education Statistics, 2003-04 Beginning Postsecondary Students Longitudinal Study, Second Follow-up (BPS:04/09).*

Teacher retention rates are higher among white teachers than for black and Hispanic teachers. HBCUs and alternative routes to teacher certification tend to enroll a more racially diverse population of teacher candidates. Two percent of individuals who are preparing to be teachers are enrolled at HBCUs, but 16 percent of all black teacher candidates attend HBCUs. Alternative routes to teacher certification tend to enroll more racially diverse populations of candidates than traditional teacher preparation programs. Forty-two percent of teacher candidates enrolled in an alternative teacher preparation program not based in an IHE were individuals of color. Thirty-five percent of teacher candidates enrolled in an alternative teacher preparation program based in an IHE were individuals of color. Fewer teacher candidates enrolled in a traditional teacher preparation program (26 percent) were individuals of color.

Source*: Values represent the sum of percentages for black or African American, Hispanic/Latino, Asian or Pacific Islander, American Indian or Alaska Native people, and people of Two or more races. The figures are based on data from the U.S. Department of Education, Office of Postsecondary Education (2015); Higher Education Act Title II Reporting System; U.S. Department of Education, National Center for Education Statistics (2015), and the Common Core of Data System (CCDS).*

Is your enhancement identical to the model the evidence comes from?*

☒ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

☐ **NO.** The enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why.

Based on data from OSSE and DCPS, NCES, and US DoE, UDC will be able to identify gaps and respond to the needs of District schools and modify curriculum, activities, and assessments that yield changes in desired outcomes to GROW its program of teacher preparation from pre-K through secondary education.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome? This could involve piloting the enhancement with District residents or neighborhoods. (The Lab @ DC can provide guidance on how to do this.)*

☒ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2019-FY 2021.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 TARGET
Recruitment and retention of education majors from DC public and charter schools.		**NEW**	**NEW**	**NEW**

Increased PRAXIS pass rates		**NEW**	**NEW**	**NEW**
Increased field placement within DCPS/DCPCS		**NEW**	**NEW**	**NEW**
Successful job placement within DCPS/DCPCS		**NEW**	**NEW**	**NEW**
Career-education seminars on the value of teaching as a profession		**NEW**	**NEW**	**NEW**

SECTION V. PROJECT PLAN

Required for Type D and Type E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME **Lawrence T. Potter, Jr.**
TITLE **Chief Academic Officer**
EMAIL **lawrence.potter@udc.edu**
PHONE **(202) 274-5072**

BUSINESS PARTNER COORDINATION*

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

DCPS, DCPCS

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2021	Implementation would be contingent upon enhancement being funded, and collective bargaining units with DCPS, DCPCS.
JULY	
AUG	Faculty return to work
SEPT	Establish faculty search committees; develop the job description with faculty
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2021	Approval of the job description and posting
NOV	Recruitment for faculty positions
DEC	Recruitment for faculty positions
JAN 2022	Review of the applicant pool
FEB	Review of the applicant pool
MARCH	Narrow pool of applicants and extend (virtual) interviews
APRIL	Finalize shortlist of applicants
MAY	Extend offers
JUNE	
JULY	
AUG	Onboarding new hires
SEPT	Begin reconceptualize the teacher preparation program

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission

Complete a separate Form 2 for each enhancement request in your submission.

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

AFFORDABLE LEARNING, INCREASED EARNINGS: BUILDING A SKILLED, DIVERSE NURSING WORKFORCE

ENHANCEMENT PRIORITY*

2 OUT OF **4**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

david.franklin@udc.edu

REQUEST TYPE*

Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in Section II: Rationale differ by type.

- ☐ **A. Restore previous budget reduction/one-time funding**
- ☐ **B. Increased cost to maintain existing program/activity**
- ☐ **C. Operational improvement with strong business case**

*For these request types, complete **Sections I and II** only*

- ☒ **D. Expand high-performing existing program/activity**
- ☐ **E. Completely new program/activity with highly likely or proven positive outcomes for District residents**

*For these request types, complete **Sections I through V***

FUNDING REQUEST*

Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2022 PERSONAL SERVICES (PS)	FY 2022 NON-PERSONAL SERVICES (NPS)	**FY 2022 TOTAL REQUEST AMOUNT**
$0	$0	$500,000

☐ **ONE-TIME** ☐ **PARTIALLY RECURRING** ☒ **RECURRING**

FUTURE COSTS*

If recurring, enter estimated costs over the life of the Financial Plan.

TOTAL FY 2023	**TOTAL FY 2024**	**TOTAL FY 2025**
$315,180	$324,635	$334,374

ENHANCEMENT SUMMARY*

In one sentence, tell us what this enhancement is.

Enhancement funds for software, equipment, and staff will help UDC build a skilled, diverse nursing workforce through its reinvigorated accredited nursing programs at the Associate's and Bachelor's levels, providing affordable, convenient high-quality nursing education and clinical experiences for 40 additional licensed registered nurses per cohort to work and serve in the District's healthcare facilities, public agencies, schools, and communities.

ENHANCEMENT IMPACT*

In one sentence,

The District's nursing shortage has drastically increased as a result of the COVID-19 pandemic. Enhancing UDC's

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2022 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

FY 2022 Enhancements

As always, we eagerly invite fresh, innovative, evidence-based ideas for improving the quality or efficiency of city services. This is especially true as we face unprecedented challenges resulting from the COVID-19 pandemic.

At the same time, we face significant resource constraints that will drastically limit our ability to fund new initiatives in the FY 2022 budget. Therefore, we are seeking your help in identifying thoughtful, viable cost-saving measures that will afford us the opportunity to continue improving the services we provide to our community.

Enhancement requests to expand existing programs or activities, or to start completely new programs or activities should include in Section III a budget reduction that offsets the amount of the request in whole or in significant part. Offsetting reductions should be in addition to reductions to meet the agency's MARC. Requests accompanied by viable cost-saving options are much more likely to receive favorable consideration.

REQUIRED SECTIONS

- **Sections I and II** are required for ALL requests.
- **Sections I-V** are required for Type D and Type E requests.

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement by your agency's submission deadline.

tell us what the expected positive impact is on District residents or government operations.	accredited nursing programs will better equip the District to meet the healthcare needs of residents, as well as create an affordable, convenient, high-quality higher education option to train licensed registered nurses from underrepresented African American and Latino residents who will fill higher-income in-demand jobs and grow the District's middle-class.

SECTION I. OVERVIEW (continued)

Required for ALL requests

SPENDING & STAFFING PLAN*

List below, or in an attached spreadsheet, what the requested funds would purchase (e.g., personnel, equipment, contracts). For each proposed FTE, list the grade and position type or title. ***Double-click the table to open the embedded Excel file.***

Item	Description	FTEs	PS	NPS	Total
Personnel	Faculty salaries and fringe benefits	3.0	$306,000		**$306,000**
Supplies	Instructional Materials			$50,000	**$50,000**
Software/Licenses	Specialty software for curriculum development and training			$144,000	**$144,000**
	TOTAL	**3.0**	**$306,000**	**$194,000**	**$500,000**

SECTION II. RATIONALE

Required for ALL requests

What problem for the District are you aiming to address?*

Washington, DC, faced a nursing shortage before the COVID-19 Pandemic, therefore the District's recovery in this area should not focus on the recovery of jobs lost like in many other areas, but on the creation of the skilled workforce necessary to access critical jobs that are already available. UDC's success rate on the national certification exam for registered nurses is well above the national average and second in the District only to Georgetown University and at a fraction of Georgetown's cost. UDC is producing well trained, degreed, and registered nurses. We are the key to ending the District's nurse shortage at little to no cost to individuals and families—an opportunity particularly advantageous for the District's underserved poor African American and Latino residents.

What are the reasons why this problem exists?*

Obtaining college degrees in nursing can appear to be cost-prohibitive for many low-income families and an impossible challenge for academically underprepared high school graduates. Therefore, many who are interested in healthcare avoid exploring the field altogether or enroll in predatory non-degree-granting for-profit registered nurse related programs Due to historical underfunding, the physical plant, academic offerings, and other operational needs at UDC have not kept pace with peer institutions or market demands. Without the appropriate levels of funding, UDC was not able to maintain accreditation standards required by health professions to keep the academic programs in place, thereby closing out a low-cost option for interested students. With modest investments over the past five years, UDC has been able to incrementally rebuild healthcare programs (nursing, respiratory therapy, mortuary science, speech-language pathology, mental health counseling), earning the requisite accreditations to operate healthcare and human services offerings. The demand requires that we hire additional professionals to meet faculty-student ratios per healthcare accreditation standards. Without the healthcare faculty lines, UDC cannot educate the number of students to meet these high-demand professions in the District.

How does this enhancement address this problem and its underlying causes?*

This enhancement will enable UDC to expand offerings to support 40 additional nursing students per cohort by funding three staff members, materials, and software to support virtual learning.

One of the FTE's will be a "Nursing Program Director," whose job will be an integration of the overarching nursing programs at UDC, providing strategic direction for the growth of pathways from the RN (associate degree) to the online BSN program at the Van Ness campus. Coordination of the programs is crucial to ensure curricular alignment and synchronization of ACEN accreditation standards across the full pathway. The Nursing Program Director is required by ACEN and the DC Board of Nursing.

The other two FTEs will be dedicated to the online RN-BSN program because that program will run year-round with multiple entry points to support student needs—particularly the needs of students currently working in the District as RNs. The nursing profession has shifted in the past decade to the point that the BSN is becoming seen as the more direct pathway to employment and potential advancement in the profession. According to *NurseJournal.org*, "An RN-to-BSN program provides a bridge between an associate degree or diploma and a bachelor's degree. Also, "more states continue to push for the BSN to serve **as the new required minimum degree."** The AACN reports that patient care provided by BSNs tends to lead to **lower mortality and readmission rates**. Those with BSNs may also receive higher salaries (*NurseJournal.org*: https://nursejournal.org/bsn-degree/bsn-degree-rn-differences/#faq). Because RNs attempting to obtain their BSN tend to be working adults, they need flexibility in terms of when they wish to enter a program of study; the online RN-to-BSN

program at UDC is designed to provide that flexibility. This program is ideally suited for practicing nurses who wish to advance their careers after having earned their associate degree and RN license.

In addition to doing the internal work of strengthening our nursing programs and seeing results, UDC has been laying the groundwork with our partners to spread the good news. We have been engaging the DC Workforce Investment Council (WIC) as well as the Healthcare Workforce Partnership in conversations to ensure visibility of our programs and program alignment with projections of the District's workforce needs in healthcare. These conversations will also benefit another important accredited program at the associate level, Respiratory Therapy, which has implications for COVID-related care and any future respiratory-related pandemics.

UDC's RN-to-BSN program has been converted to fully online, and courses will be offered to begin January 2021. This was a barrier previously for AAS Nursing students who were graduating and looking to continue their education online. UDC has a unique opportunity to address the nursing shortage with its new pathway from the Workforce Development CNA (certificate) to the AAS (Associate's degree) to the online RN-to-BSN (a bachelor's degree in nursing currently accredited by ACEN).

With the enhancement funding, UDC-CC AAS Nursing and UDC Online RN-to-BSN Nursing programs will have the capacity to enroll up to 40 students per year (20 in each program), based on the size of instructional space, student-to-faculty ratio, curricular innovations, and clinical rotation placements. Over the next four years, UDC nursing programs project graduating 160 new board-certified nurses for the District's workforce. The size and quality of nursing programs are dictated by the DC Board of Nursing and the accreditor (ACEN). The capacity will increase over time to meet critical needs as one pathway to the healthcare profession.

The pathway would require three FTE positions to meet the ACEN standards to deliver the seamless pathway curriculum, clinical rotations, and board certification prep at the associate's and bachelor's degree levels. An initial enhancement investment of $500,000 would provide support for salaries, fringe benefits, and support for instructional materials (e.g., specialty software for curricular training and development). The total investment required for over four years is approximately $1,475,000.

Will legislative support be required?*
If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

FY 2022 POLICY PRIORITIES*
Use the appropriate dropdown menu below to select which one of your cluster's policy priorities for FY 2022 this enhancement would address and explain below how it would do so. If this enhancement addresses multiple priorities, or priorities in other clusters, select the main one and explain any others below. If this enhancement does not address any of your cluster's FY 2022 policy priorities, please explain any other District priorities it addresses.

PLANNING & ECONOMIC DEV.	Choose an item.
PUBLIC SAFETY & JUSTICE	Choose an item.
OPERATIONS & INFRASTRUCTURE	Choose an item.
HEALTH & HUMAN SERVICES	**Transform and Improve the District's Healthcare System**
EDUCATION	**Ready for Career**
INTERNAL SERVICES	Choose an item.

How does this enhancement support the policy priority or priorities identified above?*

The backbone of the healthcare pipeline is the registered nurse. UDC can supply the healthcare pipeline from entry-level care workers (CNA certifications and associate degree) through to a Bachelor of Science degree in Nursing at little to no cost.

SECTION II. RATIONALE (continued)

Required for ALL requests

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☒ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

UDC nursing programs are high performing. We have regained lost accreditations, building out new programs for accreditation, and we are producing RNs well above the national passing rate. The UDC-CC AAS Nursing program received "Initial Approval" as a new program from the DC Board of Nursing in October 2019. The AAS Nursing program was re-accredited in March 2020 just as COVID-19 was announced as a pandemic in the US. Also, in May 2019, 18 students completed and graduated with the AAS Nursing degree from UDC. Of the 18 graduates, 17 took the National Council Licensure Examination (NCLEX) board exams (certification exam to become a registered nurse) between May and September 2019 and passed on the first time. UDC-CC's AAS Nursing program's NCLEX first-time pass rate is 94% and is the second-highest first-time nursing student pass rate (next to Georgetown University, with a 96% NCLEX first-time pass rate). In May 2020, 13 students completed and graduated with an AAS Nursing degree with a 90% pass rate on the NCLEX. This makes UDC-CC and UDC's RN-to-BSN Nursing programs attractive to aspiring healthcare professionals.

With the enhancement funding, UDC-CC AAS Nursing and UDC RN-to-BSN Nursing programs can enroll up to 40 students per year (20 in each program) based on the size of instructional space, student-to-faculty ratio, curricular innovations, and clinical rotation placements. Over the next 4 years, UDC nursing programs project graduating 160 new board-certified nurses for the District's workforce. The size and quality of nursing programs are dictated by the DC Board of Nursing and the accreditor (ACEN). The capacity will increase over time to meet the critical needs as one pathway to the healthcare profession.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section III for enhancements types **D or E**.

SECTION III. PROPOSED OFFSETTING BUDGET REDUCTION

Required for Type D and E requests

Due to resource constraints, requests to expand existing programs or activities or to start completely new programs or activities should include a budget reduction that offsets the amount of the request in whole or in significant part. Offsetting reductions should be in addition to reductions to meet the agency's MARC. Requests accompanied by viable cost-saving options are much more likely to receive favorable consideration.

ENHANCEMENT TITLE*
As it appears in Section I.

AFFORDABLE LEARNING, INCREASED EARNINGS: BUILDING A SKILLED, DIVERSE NURSING WORKFORCE

TOTAL FY 2022 REQUEST AMOUNT*
As it appears in Section I.

$500,000

PROPOSED OFFSETTING REDUCTIONS*

List below, or in an attached spreadsheet, the proposed offsetting budget reductions. The reductions must be equal to or greater than the Total FY 2022 Request amount shown above.

Reduction	Description	Total amount reduced	PS amount reduced	NPS amount reduced	FTEs reduced
		$0	$0	$0	0.0
	TOTAL	**$0**	**$0**	**$0**	**0.0**

Explanation*

Please explain why the reduction(s) shown above is/are viable. What are the anticipated impacts and why are these impacts more palatable than impacts from other potential reductions?

The cost to grow the program cannot be absorbed as we are already planning to absorb other cuts due to reductions in funding outside of the Subsidy of approximately $7M.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or in other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

According to *Minority Nursing* statistics, minority nurses self-identify/report as following: 9.9% of RNs are black or African American (non-Hispanic); 8.3% are Asian; 4.8% are Hispanic or Latino; 1.3% categorize themselves as two or more race; 0.4% are American Indian or Alaskan Native. The average annual salary for a full-time employed RN is $67,930. A nurse with a master's or doctoral degree makes an average $87,363 a year (Data/Statistics, The Office of Minority Health, US Department of Health and Human Services, 2020). UDC's recent graduates who are licensed are employed. We are still collecting salary data for 2019 and 2020 graduates (information is self-reported).

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

- the study design was rigorous, and the study was well implemented;
- the findings are positive and statistically significant; and
- the evidence is based on a model and population similar to the proposed enhancement.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

Is your enhancement identical to the model the evidence comes from?*

☒ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

☐ **NO.** The enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why.

Based on EMSI data, UDC will be able to identify gaps and respond to the District's healthcare shortages and plan to increase student enrollments leading to degree completion/certifications in nursing.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome? This could involve piloting the enhancement with District residents or neighborhoods. (The Lab @ DC is able to provide guidance on how to do this.)*

☒ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2019-FY 2021.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 TARGET

Sustained increases in NCLEX scores		**94%**	**90%**	**90%**
Increased job placement for healthcare disciplines		**NEW**	**NEW**	**NEW**
Enhanced partnerships/MOUs with District healthcare providers		**NEW**	**NEW**	**NEW**

SECTION V. PROJECT PLAN

Required for Type D and Type E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME **Lawrence T. Potter, Jr.**
TITLE **Chief Academic Officer**
EMAIL **lawrence.potter@udc.edu**
PHONE **(202) 274-5072**

BUSINESS PARTNER COORDINATION*

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

DCPS, DCPCS

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2021	Implementation will vary depending on an approved funding request.
JULY	
AUG	Faculty return to work
SEPT	Establish faculty search committees; developing the job description with faculty
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2021	Approval of the job description and posting
NOV	Recruitment for faculty positions
DEC	Recruitment for faculty positions
JAN 2022	Review of the applicant pool
FEB	Review of the applicant pool
MARCH	Narrow pool of applicants and extend (virtual) interviews
APRIL	Finalize shortlist of applicants
MAY	Extend offers
JUNE	
JULY	
AUG	Onboarding new hires
SEPT	Continue to innovate nursing education at UDC with new faculty

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission

Complete a separate Form 2 for each enhancement request in your submission.

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

BUILDING A SKILLED, TECHNICAL WORKFORCE: BROADENING PARTICIPATION IN STEM/IT

ENHANCEMENT PRIORITY*

3 OUT OF **4**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

david.franklin@udc.edu

REQUEST TYPE*

Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in Section II: Rationale differ by type.

- ☐ **A. Restore previous budget reduction/one-time funding**
- ☐ **B. Increased cost to maintain existing program/activity**
- ☐ **C. Operational improvement with strong business case**

*For these request types, complete **Sections I and II** only*

- ☒ **D. Expand high-performing existing program/activity**
- ☐ **E. Completely new program/activity with highly likely or proven positive outcomes for District residents**

*For these request types, complete **Sections I through V***

FUNDING REQUEST*

Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2022 PERSONAL SERVICES (PS)	FY 2022 NON-PERSONAL SERVICES (NPS)	FY 2022 TOTAL REQUEST AMOUNT
$0	$0	$500,000

☐ **ONE-TIME** ☐ **PARTIALLY RECURRING** ☒ **RECURRING**

FUTURE COSTS*

If recurring, enter estimated costs over the life of the Financial Plan.

TOTAL FY 2023	TOTAL FY 2024	TOTAL FY 2025
$407,880	$420,116	$432,720

ENHANCEMENT SUMMARY*

In one sentence, tell us what this enhancement is.

To grow UDC's emerging and successful STEM/IT programs to increase the number of women and people of color entering high-demand STEM/IT jobs by 100 per cohort by funding three staff, materials, and software.

ENHANCEMENT IMPACT*

In one sentence, tell us what the expected positive impact is on District residents

The enhancement will provide a significant local response to increasing underrepresented minorities in accredited STEM/IT disciplines who are being trained as the next generation of skilled and technical workforce professionals in the District and DMV region.

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2022 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

FY 2022 Enhancements

As always, we eagerly invite fresh, innovative, evidence-based ideas for improving the quality or efficiency of city services. This is especially true as we face unprecedented challenges resulting from the COVID-19 pandemic.

At the same time, we face significant resource constraints that will drastically limit our ability to fund new initiatives in the FY 2022 budget. Therefore, we are seeking your help in identifying thoughtful, viable cost-saving measures that will afford us the opportunity to continue improving the services we provide to our community.

Enhancement requests to expand existing programs or activities, or to start completely new programs or activities should include in Section III a budget reduction that offsets the amount of the request in whole or in significant part. Offsetting reductions should be in addition to reductions to meet the agency's MARC. Requests accompanied by viable cost-saving options are much more likely to receive favorable consideration.

REQUIRED SECTIONS

- **Sections I and II** are required for ALL requests.
- **Sections I-V** are required for Type D and Type E requests.

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement by your agency's submission deadline.

SECTION I. OVERVIEW (continued)

Required for ALL requests

SPENDING & STAFFING PLAN*

List below, or in an attached spreadsheet, what the requested funds would purchase (e.g., personnel, equipment, contracts). For each proposed FTE, list the grade and position type or title. ***Double-click the table to open the embedded Excel file.***

Item	Description	FTEs	PS	NPS	Total
Personnel	Faculty salaries and fringe benefits	3.0	$396,000		**$396,000**
Supplies	Instructional Materials			$44,000	**$44,000**
Software/Licenses	Specialty software for computer science, engineering, and automotive technology programs			$60,000	**$60,000**
	TOTAL	**3.0**	**$396,000**	**$104,000**	**$500,000**

SECTION II. RATIONALE

Required for ALL requests

What problem for the District are you aiming to address?*

Highly skilled jobs in STEM fields are in and around the Washington, DC area, and yet many Washingtonians are not prepared to enter these fields. UDC seeks to prepare residents for these fields, especially residents of color who are underrepresented. The proposed enhancement will provide a significant local response to producing a more diverse STEM/IT skilled and technical workforce. In an ever-changing, increasingly complex world, it is more important than ever that our nation's youth are prepared to bring knowledge and skills to solve problems, make sense of information, and have the know-how to gather and evaluate evidence to make decisions. These are the kinds of skills that students develop in science, technology, engineering, and math—disciplines collectively known as STEM. If we want a nation where our future leaders, neighbors, and workers can understand and solve some of the complex challenges of today and tomorrow, and meet the demands of the dynamic and evolving workforce, then building students' skills, content knowledge, and fluency in STEM fields is essential.

What are the reasons why this problem exists?*

Low educational attainment in STEM/IT majors is largely due to inequities along the lines of race, gender, socio-economic class, and historical barriers that have not promoted scientific discovery and fluency in historically underrepresented minority students. Without the same level of exposure to scientific inquiry, research opportunities, new culturally competent pedagogies to engender participation instead of isolation, and qualified teacher-mentors who reflect underrepresented minorities, there will always be a STEM/IT shortage of minorities who graduate from accredited degree programs to go into high-demand STEM/IT careers.

How does this enhancement address this problem and its underlying causes?*

UDC's ABET-accredited School of Engineering and Applied Science (SEAS) has just completed its ABET accreditation review process, and although the final report is pending, the exit briefing by the site visitors was very positive. UDC is one of only 15 ABET-accredited HBCU's, having met ABET's rigorous standards for accreditation in its undergraduate engineering programs: mechanical, civil, electrical, and biomedical engineering, in addition to information technology and computer science. Within SEAS, these programs are growing in popularity—and they need additional top-notch full-time faculty to maintain the high standards already achieved. UDC set an institutional record in securing research funding during FY20, having received some $45 million, including prestigious grants from the National Institute of Science and Technology, National Science Foundation, and NASA. Most of these grants are supporting research by SEAS faculty as well as graduate and undergraduate students. We seek to hire full-time faculty in (1) the relatively new biomedical engineering program and (2) IT/Computer Science. These faculty will allow UDC to continue to support a growing population of SEAS majors and graduate students—as we continually improve the seamless pathways from secondary school through associate, baccalaureate, and beyond.

The enhancement will allow for broadening minority student participation in the STEM/IT pipeline. With additional support, UDC can supply a STEM workforce pipeline from coders to PhDs in Engineering and Computer Science. According to recent research, a strong cradle-to-career STEM education prepares students for high-demand jobs and contributes to the vitality of their families, communities, and local economies. Students in technology/engineering/STEM classes learn and practice skills that prepare them for diverse post-high school education and training opportunities, from apprenticeships and two-year college programs to four-year colleges and graduate programs. UDC's ABET-accredited engineering and computer

science programs and the newly approved associate's degree in Information Technology, provide opportunities to develop a high-demand seamless pathway.

STEM pathways are organically emerging across all UDC campuses including the Community College, with external partners such as Amazon, DOD-Navy (Carderock), NASA, Penn State Applied Research Laboratory, Johns Hopkins Carey Business School (Big Data, Data Analytics, Business Analytics, Logistics), as well as many others. The partnerships underscore a major shift in the future of collaborative academic program models (interdisciplinary), which forces UDC to break away from "silo" offerings and create "meta-majors" which cut across academic disciplines and artificially imposed boundaries.

Enhancement funding is needed to allow UDC STEM programs to have the capacity to offer more two-year degree programs leading directly to jobs, as well as stackable credentials embedded along with the traditional four-year degree offerings. Funding will allow UDC to target at least 100 more STEM majors per year over the next four years, giving UDC the ability to graduate 300 – 400 new STEM graduates.

The pathway would require three FTE positions to deliver a seamless pathway curriculum, specialized workshops/training at the associate's-level, and competitive bachelor's and master's degree programs in homeland security, cybersecurity, applied intelligence, artificial intelligence. An initial enhancement investment of $500,000 would provide support for salaries, fringe benefits, and support for instructional materials (e.g., specialty software for computing, engineering, and automotive technology). The total investment required for over four years is approximately $1,760,000.

Will legislative support be required?*
If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

FY 2022 POLICY PRIORITIES*
Use the appropriate dropdown menu below to select which one of your cluster's policy priorities for FY 2022 this enhancement would address and explain below how it would do so. If this enhancement addresses multiple priorities, or priorities in other clusters, select the main one and explain any others below. If this enhancement does not address any of your cluster's FY 2022 policy priorities, please explain any other District priorities it addresses.

PLANNING & ECONOMIC DEV.	Choose an item.
PUBLIC SAFETY & JUSTICE	Choose an item.
OPERATIONS & INFRASTRUCTURE	Choose an item.
HEALTH & HUMAN SERVICES	Choose an item.
EDUCATION	**Ready for Career**
INTERNAL SERVICES	Choose an item.

How does this enhancement support the policy priority or priorities identified above?*
UDC can supply the STEM workforce pipeline from coders to PhDs in Engineering and Computer Science. The research is clear: a strong cradle to career STEM education prepares students for high-demand jobs and contributes to the vitality of their families, communities, and local economies. Students in technology/engineering/STEM classes learn and practice skills that prepare them for diverse post-high school education and training opportunities, from apprenticeships and two-year college programs to four-year college and graduate programs. UDC's ABET-accredited engineering and computer science programs and the newly approved associate degree in Information Technology provides an opportunity to develop a high-demand seamless pathway opportunity.

SECTION II. RATIONALE (continued)

Required for ALL requests

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☒ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

STEM pathways are organically emerging at UDC based on the increased partnering of Van Ness and Community College faculty with external agencies such as Amazon, DOD-Navy (Carderock), NASA, Penn State Applied Research Laboratory, Johns Hopkins Carey Business School (Big Data, Data Analytics, Business Analytics, Logistics) as well as many others. The partnerships underscore a major shift in the future of collaborative academic program models (interdisciplinary) which forces UDC to break away from "silo" offerings to creating meta-majors that cut across academic disciplines and artificially imposed boundaries.

Embedded within the broader technology workforce demands is a need for automotive technicians. The Automotive Dealers surrounding the District of Columbia are actively seeking to hire Automotive Technicians. While there is a high demand for technicians there is not an active workforce or associate in applied science automotive program within the District of Columbia. Automotive programs contain levels of STEM education that prepares students for high demand automotive technology industry placements.

With the enhancement funding, UDC STEM programs offer more two-year degree programs leading directly to jobs as well as stackable credentials embedded along with the traditional four-year degree offerings. The capacity of targeting at least 100 more STEM majors per year over the next four years gives us the ability to graduate 300-400 new STEM graduates in the District of Columbia.

STOP HERE for enhancement types **A, B, or C**.

SECTION III. PROPOSED OFFSETTING BUDGET REDUCTION

Required for Type D and E requests

Due to resource constraints, requests to expand existing programs or activities or to start completely new programs or activities should include a budget reduction that offsets the amount of the request in whole or in significant part. Offsetting reductions should be in addition to reductions to meet the agency's MARC. Requests accompanied by viable cost-saving options are much more likely to receive favorable consideration.

ENHANCEMENT TITLE*
As it appears in Section I.

BUILDING A SKILLED, TECHNICAL WORKFORCE: BROADENING PARTICIPATION IN STEM/IT

TOTAL FY 2022 REQUEST AMOUNT*
As it appears in Section I.

$500,000

PROPOSED OFFSETTING REDUCTIONS*

List below, or in an attached spreadsheet, the proposed offsetting budget reductions. The reductions must be equal to or greater than the Total FY 2022 Request amount shown above.

Reduction	Description	Total amount reduced	PS amount reduced	NPS amount reduced	FTEs reduced
		$0	$0	$0	3.0
	TOTAL	**$0**	**$0**	**$0**	**3.0**

Explanation*

Please explain why the reduction(s) shown above is/are viable. What are the anticipated impacts and why are these impacts more palatable than impacts from other potential reductions?

There would be no reduction to the current operations budget. As a public Historically Black university, we are requesting an investment to strengthen the teacher preparation major and pathways.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

As the U.S. has transformed rapidly into an information-based economy, employment in science, technology, engineering, and math occupations has grown—outpacing overall job growth. Since 1990, STEM employment has grown 79% (9.7 million to 17.3 million) and computer jobs have seen a whopping 338% increase over the same period.

Using a broad definition of the STEM workforce, women make up half (50%) of all U.S. workers in STEM occupations, though their presence varies widely across occupational clusters and educational levels. Women account for many healthcare practitioners and technicians, but are underrepresented in several other STEM occupational clusters, particularly in computer jobs and engineering.

While there has been significant progress for women in the life and physical sciences since 1990, the share of women has been roughly stable in other STEM occupational clusters and has gone down 7 percentage points in the area with the largest job growth over this period: computer occupations, a job cluster that includes computer scientists, systems analysts, software developers, information systems managers, and programmers.

Black and Hispanic workers continue to be underrepresented in the STEM workforce. Blacks make up 11% of the U.S. workforce overall, but represent 9% of STEM workers, while Hispanics comprise 16% of the U.S. workforce but only 7% of all STEM workers. And among employed adults with a bachelor's degree or higher, blacks are just 7% and Hispanics are 6% of the STEM workforce.

Asians are overrepresented in the STEM workforce, relative to their overall share of the workforce, especially among college-educated workers: 17% of college-educated STEM workers are Asian, compared with 10% of all workers with a college degree.

Hispanics and blacks are underrepresented; Asians and whites are overrepresented in most STEM occupations. Most STEM workers in the U.S. are white (69%), followed by Asians (13%), blacks (9%), and Hispanics (7%). Compared with their shares in the overall workforce, whites and Asians are overrepresented; blacks and Hispanics are underrepresented in the STEM workforce.

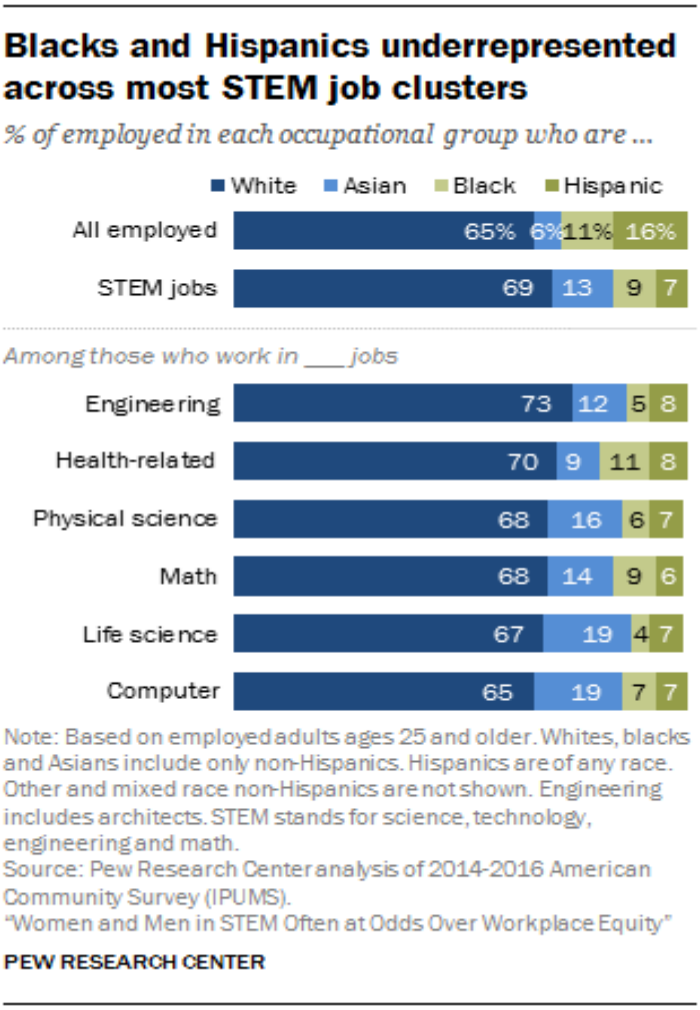
EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

- the study design was rigorous, and the study was well implemented.
- the findings are positive and statistically significant; and
- the evidence is based on a model and population like the proposed enhancement.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you have found.



Health technicians and nursing jobs have some of the largest shares of black or Hispanic workers. For example, 37% of licensed practical and licensed vocational nurses are either black or Hispanic, as are a quarter or more of health support technicians (27%), medical records and health information technicians (25%), and clinical laboratory technologists and technicians (25%). Among registered nurses, 17% are black or Hispanic. By comparison, other health-related jobs have smaller shares of workers who are black or Hispanic, including physicians and surgeons (11%), pharmacists (10%), dentists (9%), and physical therapists (9%). Just 5% of optometrists, veterinarians, and chiropractors are black or Hispanic.

In the physical sciences, blacks and Hispanics together comprise 22% of chemical technicians, but only 14% of chemists and materials scientists, 10% of atmospheric and space scientists, 7% of environmental scientists, and 6% of astronomers and physicists. Among mathematical workers, 19% of operations research analysts are black or Hispanic, compared with just 5% of actuaries.

Whites are overrepresented among STEM workers relative to their share in the total workforce. Asians (including both men and women) are also overrepresented among STEM workers compared with their share in the total workforce, particularly among STEM workers with a postgraduate degree.

Source: These figures are based on comparisons of the total number of employed adults holding these occupations over time. Some studies estimate job growth based on occupational requirements for STEM knowledge collected by the Occupation Information Network (O*NET) or estimate labor shortages based on job openings. The Bureau of Labor Statistics projects continued growth of jobs in almost all STEM occupations.

Is your enhancement identical to the model the evidence comes from?*

☒ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

☐ **NO.** The enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why.

Based on EMSI data, UDC will be able to identify gaps and respond to the District's STEM and IT shortages and plan to increase student enrollments leading to degree completion/certifications in various STEM and IT careers

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome? This could involve piloting the enhancement with District residents or neighborhoods. (The Lab @ DC is able to provide guidance on how to do this.)*

☒ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2019-FY 2021.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 TARGET
Sustained increases in internship placements		NEW	NEW	NEW
Increased graduate school admissions and job placements for STEM and IT disciplines		NEW	NEW	NEW
Enhanced partnerships/MOUs with DMV STEM/IT employers		NEW	NEW	NEW

SECTION V. PROJECT PLAN

Required for Type D and Type E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME **Lawrence T. Potter Jr.**
TITLE **Chief Academic Officer**
EMAIL **lawrence.potter@udc.edu**
PHONE **(202) 274-5072**

BUSINESS PARTNER COORDINATION*

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

DCPS, DCPCS

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2021	Implementation would be contingent upon enhancement being funded
JULY	
AUG	Faculty return to work
SEPT	Establish faculty search committees; develop the job description with faculty
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2021	Approval of the job description and posting
NOV	Recruitment for faculty positions
DEC	Recruitment for faculty positions
JAN 2022	Review of the applicant pool
FEB	Review of the applicant pool
MARCH	Narrow pool of applicants and extend (virtual) interviews
APRIL	Finalize shortlist of applicants
MAY	Extend offers
JUNE	
JULY	
AUG	Onboarding new hires
SEPT	Continued innovation in STEM/IT technical education programs with new faculty hires

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission

Complete a separate Form 2 for each enhancement request in your submission.

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

WORKFORCE PREPARATION AND TRAINING

ENHANCEMENT PRIORITY*

4 OUT OF **4**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

david.franklin@udc.edu

REQUEST TYPE*

Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in Section II: Rationale differ by type.

- ☐ **A. Restore previous budget reduction/one-time funding**
- ☐ **B. Increased cost to maintain existing program/activity**
- ☐ **C. Operational improvement with strong business case**

*For these request types, complete **Sections I and II** only*

- ☒ **D. Expand high-performing existing program/activity**
- ☐ **E. Completely new program/activity with highly likely or proven positive outcomes for District residents**

*For these request types, complete **Sections I through V***

FUNDING REQUEST*

Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2022 PERSONAL SERVICES (PS)	FY 2022 NON-PERSONAL SERVICES (NPS)	**FY 2022 TOTAL REQUEST AMOUNT**
$0	$0	$300,000

☐ **ONE-TIME** ☐ **PARTIALLY RECURRING** ☒ **RECURRING**

FUTURE COSTS*

If recurring, enter estimated costs over the life of the Financial Plan.

TOTAL FY 2023	**TOTAL FY 2024**	**TOTAL FY 2025**
$0	$0	$0

ENHANCEMENT SUMMARY*

In one sentence, tell us what this enhancement is.

UDC must have the capability to provide onsite credential and assessment testing as well as a range of technologically-enhanced skills development, support services, badging, and stackable credentials aligned with in-demand employment opportunities, career and education pathways for District residents with limited levels of educational attainment.

ENHANCEMENT IMPACT*

In one sentence, tell us what the expected positive impact is on District residents

Onsite credential and assessment testing along with technology-enabled software, equipment, and support services will have a dramatic impact on UDC's Workforce Development unit to: 1) track District residents who are seeking demand-driven skills attainment and educational pathways, 2) report success data on job placements and

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2022 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

FY 2022 Enhancements

As always, we eagerly invite fresh, innovative, evidence-based ideas for improving the quality or efficiency of city services. This is especially true as we face unprecedented challenges resulting from the COVID-19 pandemic.

At the same time, we face significant resource constraints that will drastically limit our ability to fund new initiatives in the FY 2022 budget. Therefore, we are seeking your help in identifying thoughtful, viable cost-saving measures that will afford us the opportunity to continue improving the services we provide to our community.

Enhancement requests to expand existing programs or activities, or to start completely new programs or activities should include in Section III a budget reduction that offsets the amount of the request in whole or in significant part. Offsetting reductions should be in addition to reductions to meet the agency's MARC. Requests accompanied by viable cost-saving options are much more likely to receive favorable consideration.

REQUIRED SECTIONS

- **Sections I and II** are required for ALL requests.
- **Sections I-V** are required for Type D and Type E requests.

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement by your agency's submission deadline.

or government operations.	employer partnerships, and 3) align, coordinate, and integrate UDC's Workforce Development programs and services with the Workforce Investment Council and other District partners.

SECTION I. OVERVIEW (continued)

Required for ALL requests

SPENDING & STAFFING PLAN*

List below, or in an attached spreadsheet, what the requested funds would purchase (e.g., personnel, equipment, contracts). For each proposed FTE, list the grade and position type or title. ***Double-click the table to open the embedded Excel file.***

Item	Description	FTEs	PS	NPS	Total
Testing	On-Site Testing Center			$72,000	**$72,000**
Technology	Moving WDLL to Banner System			$100,000	**$100,000**
Analyst	Technology and Data Analyst (Salaries/Fringe)	1.0	$128,000		**$128,000**
	TOTAL	**1.0**	**$128,000**	**$172,000**	**$300,000**

SECTION II. RATIONALE

Required for ALL requests

What problem for the District are you aiming to address?*

With recent economic downturns prior to, during, and post-COVID-19, UDC's Workforce Development must be the strategic educational partner with District agencies to assist youth and adults with barriers gain access to employment opportunities, including career and educational pathways in critical industry sectors identified within Washington DC. The ultimate goal of these strategies needs to support economic prosperity and income mobility.

What are the reasons why this problem exists?*

There has not been appropriated funding in UDC's budget specific for Workforce Development efforts. As a result, the Workforce Development unit has not been integrally connected to UDC's systems and platforms which would enable data collection for decision making purposes to develop metrics and a plan which focuses on workforce analysis and sector partnerships, career pathway programs (for youth and adults), service and resource alignment, employer work-based training, and continuous system performance review.

How does this enhancement address this problem and its underlying causes?*

This enhancement will support technology and technical support which will allow UDC's Workforce Development unit to build an integrated system ensuring comprehensive recruitment, testing, onboard, support services and communications intended to improve customer engagement, the development of common, value added services designed to increase employability, and focus on skills development for high demand jobs. The added technology will expand access to employment, training, education and supportive services through the utilization data-informed service teams who can link District residents in a seamless fashion to receive initial assessment testing to determine next steps for employment referrals or career pathways.

Will legislative support be required?* ☐ **YES** ☒ **NO**
If yes, please submit a proposed BSA subtitle using Attachment D.

FY 2022 POLICY PRIORITIES*
Use the appropriate dropdown menu below to select which one of your cluster's policy priorities for FY 2022 this enhancement would address and explain below how it would do so. If this enhancement addresses multiple priorities, or priorities in other clusters, select the main one and explain any others below. If this enhancement does not address any of your cluster's FY 2022 policy priorities, please explain any other District priorities it addresses.

PLANNING & ECONOMIC DEV.	Choose an item.
PUBLIC SAFETY & JUSTICE	Choose an item.
OPERATIONS & INFRASTRUCTURE	Choose an item.
HEALTH & HUMAN SERVICES	Choose an item.
EDUCATION	**Ready for Career**
INTERNAL SERVICES	Choose an item.

How does this enhancement support the policy priority or priorities identified above?*

The enhancement provide UDC with the capability to test, track and advise/refer District residents to worker training programs, on-the-job training programs, customized training programs, industry and sector strategies, career pathways initiatives leading to increased credentials, utilization of effective business intermediaries and other District partners who are aligned with closing the employment and educational skills gaps with Washington DC.

SECTION II. RATIONALE (continued)

Required for ALL requests

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☒ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

The District of Columbia must make significant investment in skills development aligned to employment opportunities for job seekers with limited levels of educational attainment. Without this investment, these individuals will face significant risk of continued unemployment as they compete with an oversupply of educated workers.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section III for enhancements types **D or E**.

SECTION III. PROPOSED OFFSETTING BUDGET REDUCTION

Required for Type D and E requests

Due to resource constraints, requests to expand existing programs or activities or to start completely new programs or activities should include a budget reduction that offsets the amount of the request in whole or in significant part. Offsetting reductions should be in addition to reductions to meet the agency's MARC. Requests accompanied by viable cost-saving options are much more likely to receive favorable consideration.

ENHANCEMENT TITLE*
As it appears in Section I.

Workforce Preparation and Training

TOTAL FY 2022 REQUEST AMOUNT*
As it appears in Section I.

$300,000

PROPOSED OFFSETTING REDUCTIONS*

List below, or in an attached spreadsheet, the proposed offsetting budget reductions. The reductions must be equal to or greater than the Total FY 2022 Request amount shown above.

Reduction	Description	Total amount reduced	PS amount reduced	NPS amount reduced	FTEs reduced
No reduction	The current program is at no cost to District residents	**$0**	$0	$0	0.0
	TOTAL	**$0**	**$0**	**$0**	**0.0**

Explanation*

Please explain why the reduction(s) shown above is/are viable. What are the anticipated impacts and why are these impacts more palatable than impacts from other potential reductions?

Click or tap here to enter text.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or in other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

It is commonly accepted and a proven fact that linked technology systems and dedicated staff expertise contribute to continuous improvement of services that can be provided to job seekers. As such, UDC's Workforce Development unit will be able to advise District residents with comprehensive testing assessment and job credentialing based on in-demand employment needs of local employers. Continuous improvement and tracking eligible participants' abilities on a consistent basis will enable UDC's Workforce Development unit to advise and provide support to the number of job seekers successfully completing career pathway education and training programs in demand industry sectors and occupations. Continuous improvement is accomplished and measured by: 1) increasing the number of programs and credentials resulting in upward mobility/employment; 2) increasing the number District residents who become employed in high-demand, high-wage occupations; 3) fostering cooperation with District partners and employers who are intentionally hiring for new collar positions; 4) offering training-related subsidized employment opportunities to support classroom instruction and improve the marketability of graduates; 5) tracking, reporting and sharing outcome data on industry-recognized certificates/degrees completed, employment gained, job retention, and earnings increases between education, workforce, and human service and economic development systems; and 6) evaluating and publishing training provider outcomes, including credentials attained and employment outcomes.

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

- the study design was rigorous, and the study was well implemented;
- the findings are positive and statistically significant; and
- the evidence is based on a model and population similar to the proposed enhancement.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

Is your enhancement identical to the model the evidence comes from?*

☒ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

☐ **NO.** The enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why.

Click or tap here to enter text.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome? This could involve piloting the enhancement with District residents or neighborhoods. (The Lab @ DC is able to provide guidance on how to do this.)*

☒ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2019-FY 2021.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 TARGET

SECTION V. PROJECT PLAN

Required for Type D and Type E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME **Lawrence T. Potter, Jr.**
TITLE **Chief Academic Officer**
EMAIL **lawrence.potter@udc.edu**
PHONE **(202) 274-5072**

BUSINESS PARTNER COORDINATION*

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

Click or tap here to enter text.

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2021	Implementation will be based on whether enhancement request is approved.
JULY	
AUG	
SEPT	
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2021	
NOV	
DEC	
JAN 2022	
FEB	
MARCH	
APRIL	
MAY	
JUNE	
JULY	
AUG	
SEPT	

2023 Budget Enhancement Requests

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Form 2 Summary: FY 2023 Enhancement Requests & Offsetting Reductions

FY 2023 Agency Budget Submission

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

AGENCY INFORMATION

Agency Code	**GG0**
Agency Name	**University of the District of Columbia Subsidy Account**
Agency Point of Contact	**David Franklin**
Agency POC Email	david.franklin@udc.edu
Agency POC Phone	(202) 274-6912

AGENCIES: Please complete this form to provide a summary view of all enhancement requests submitted by your agency, as well as offsetting reductions for any requests to expand existing high-performing programs or to launch completely new programs or initiatives. Remember to complete a separate Form 2 (Detail) for each enhancement request. **Sort the table below by the agency's priority ranking of enhancements. Insert additional lines as necessary. For recurring enhancements and/or reductions, please note out-year costs. If in doubt, use a multiplier of 1.75%.**

ENHANCEMENT REQUESTS

Enhancement Title	Enhancement Type As indicated on Form 2	Summary Description In the first sentence, describe the enhancement. In the second, describe the likely impact	Total FY23 amount requested	PS FY23 amount requested	NPS FY23 amount requested	# of FTEs requested	FY24	FY25	FY26	Agency Priority
1: The Student Equity Program (SEP)	E. Completely new program/activity	The goal of the Student Equity Program (SEP) is to further increase access to a quality higher education at University of the District of Columbia for traditional and non-traditional students entering bachelor's degree programs from educationally at-risk (e.g., Pell eligible, 2.5 - 2.9 entering GPA) populations. The SEP builds upon Mayor Bowsers Fair Shot initiative and provides pivotal wrap-around intervention and support to students who would otherwise at risk for not completing their degree. Lastly, SEP would further enhance the University's persistence, retention, and completion rates.	**$1,620,000**	$616,000	$104,000	**5.0**	$1,648,350	$1,677,196	$1,706,547	**1 of 2**
2: Investing in Local Talent and Expertise	B. Increased cost to main existing program/activity	This enhancement seeks to enhance the University's personnel budget to enable the institution to be full partners in the recovery by retaining exemplary employees that support our teaching and learning and talent production efforts. This enhancement request proposes increasing employee retention by raising salaries to market-competitive rates and offering more regular cost-of-living adjustments (COLA) increases.	**$3,280,000**	$3,280,000		**0.0**	$3,430,000	$3,580,000	$3,740,000	**2 of 2**
			$0							
			$0							
			$0							
			$0							
			$4,900,000	$3,896,000	$104,000	**5.0**	$5,078,350	$5,257,196	$5,446,547	

Form 2: Operating Budget Enhancement Requests

FY 2023 Agency Budget Submission

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Complete a separate Form 2 for each enhancement request in your submission.

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

UDC Student Equity Program

ENHANCEMENT PRIORITY*

1 OUT OF **2**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

David.franklin@udc.edu

REQUEST TYPE*

Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in Section II: Rationale differ by type.

- ☐ **A. Restore previous budget reduction/one-time funding**
- ☐ **B. Increased cost to maintain existing program/activity**
- ☐ **C. Operational improvement with strong business case**

*For these request types, complete **Sections I-III** only*

- ☐ **D. Expand high-performing existing program/activity**
- ☒ **E. Completely new program/activity with highly likely or proven positive outcomes for District residents**

*For these request types, complete **Sections I through V***

FUNDING REQUEST*

Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2023 PERSONAL SERVICES (PS)	FY 2023 NON-PERSONAL SERVICES (NPS)	**FY 2023 TOTAL REQUEST AMOUNT**
$616,000	$1,004,000	$1,620,000

☐ **ONE-TIME** ☐ **PARTIALLY RECURRING** ☒ **REOCURRING**

FUTURE COSTS*

If recurring, enter estimated costs over the life of the Financial Plan.

TOTAL FY 2024	**TOTAL FY 2025**	**TOTAL FY 2026**
$1,648,350	$1,677,196	$1,706,547

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2023 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

NEW IN FY 2023:
RACIAL EQUITY BUDGET TOOL

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies toward assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use Section III of this form to share your agency's work in considering racial equity in developing budget enhancements requests. Discussion of racial equity considerations may be shared in other sections of the form as well.

REQUIRED SECTIONS

- **Sections I-III** are required for ALL requests.
- **Sections I-V** are required for Type D and Type E requests.

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement.

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window and clicking on Protect, then Restrict Editing.

ENHANCEMENT SUMMARY*

In 1-3 sentences, tell us what this enhancement is.

The goal of the Student Equity Program (SEP) is to further increase access to a quality higher education at University of the District of Columbia for traditional and non-traditional students entering bachelor's degree programs from educationally at-risk (e.g., Pell eligible, 2.5 - 2.9 entering GPA) populations. The SEP builds upon Mayor Bowsers Fair Shot initiative and provides pivotal wrap-around intervention and support to students who would otherwise at risk for not completing their degree. Lastly, SEP would further enhance the University's persistence, retention, and completion rates.

ENHANCEMENT IMPACT*

In 1-3 sentences, tell us what the expected positive impact is on District residents or government operations.

The Student Equity Program directly aligns with the District's goal to increase the number of bachelor's degree earners. The SEP will impact both traditional and non-traditional student populations at UDC. More than half of students enrolled in UDC are above the age of 24 and are classified as non-traditional students. SEP will complement both DC Futures and DCPS Persist Programs.

SECTION I. OVERVIEW (continued)

Required for ALL requests

Does this enhancement specifically seek to mitigate racial equity gaps in the District?*
Regardless of yes/no, please complete Section III to share more information about this enhancement's impact on racial equity.

☒ YES ☐ NO

PENDING & STAFFING PLAN*

List below, or in an attached spreadsheet, what the requested funds would purchase (e.g., personnel, equipment, contracts). For each proposed FTE, list the grade and position type or title. ***Double-click the table to open the embedded Excel file.***

Item	Description	FTEs	PS	NPS	Total
Personnel	Transition Support Manager, Case Manager, Financial Aid Counselor, Rehabilitive Counselor and support assistant	5.0	$616,000		**$616,000**
Housing Stipends	Provide housing assistance			$175,000	**$175,000**
Student Stipends I	Stipends for 6 week bridge program for personal expenses. Note: Students may not be able to work during program. This stipend will offset loss of income from SYEP program.			$120,000	**$120,000**
Need Based Scholarships	Scholarships to assist our non-traditional students who have unmeet need and require assistance with health insurance, housing, tuition,fees and other misc. expenses.			$100,000	**$100,000**
Transportation	Metro Bus/Rail passes			$65,000	**$65,000**
Books	Books			$34,000	**$34,000**
Food	Food voucher			$60,000	**$60,000**
Equipment	Latops and WiFi hot spot devices			$150,000	**$150,000**
General Supplies and Other Operating Costs	Office supplies, training facilitators, guest speakers, student experiential learning trips, etc.			$300,000	**$300,000**
	TOTAL	**5.0**	**$616,000**	**$1,004,000**	**$1,620,000**

SECTION II. RATIONALE

Required for ALL requests

Responses below may include discussion of racial equity issues addressed by this enhancement request. Use Section III to expand on these ideas and share more about the racial equity work that has informed this request.

What problem for the District are you aiming to address?*

As part of the District of Columbia's economic recovery plan seeking to address the varying impacts to District residents as a result of the COVID-19 pandemic, the District has been particularly focused on targeting adult residents who have not yet obtained a bachelor's degree. This population, particularly those in low-income households and individuals of color, has been disproportionately negatively affected by the pandemic, experiencing higher rates of health challenges, job loss, and lack of holistic supports which has led to greater economic disadvantages. Through the Student Equity Program detailed in this enhancement request, the University is specifically working to target this population to ensure non-traditional, adult learners not only have access to postsecondary opportunities but also, through this program, are provided with wrap-around support services once they are enrolled at the University in order to ensure their educational success.

What are the reasons why this problem exists?*

Historically there have been barriers to low-income, educationally disadvantaged learners accessing postsecondary education and successfully earning a college credential. One reason is that students in this population may be underprepared. 1 in 5 students in DCPS have a documented disability and the rate is higher for black students. Additionally, nearly 75% of DCPS students are classified as economically disadvantaged and 42% as at-risk as defined by OSSE (DCPS at a Glance, www.dcps.dc.gov/page/dcps-glance-enrollment). The COVID-19 pandemic has exacerbated these challenges, requiring the University to seek ways to best address these issues and provide sufficient student supports. Our Student Equity Program will provide the requisite, holistic support students need from admission to degree completion.

**Refers to students, identified by the Office of the State Superintendent of Education (OSSE), who possess one of the following characteristics at any point in the SY: Received Free or Reduced-Price Lunch (FRL); Received FRL through CEP (attending a school where the entire student population receives FRL); Eligible to receive TANF or SNAP benefits; Identified as homeless in available homeless data feeds; Under the care of CFSA.*

*** Students who are at-risk are those who qualify for Temporary Assistance for Needy Families (TANF), the Supplemental Nutrition Assistance Program (SNAP), have been identified as homeless during the academic year, who are under the care of the Child and Family Services Agency (CFSA or Foster Care), and who are high school students at least one year older than the expected age for their grade.*

How does this enhancement address this problem and its underlying causes?*

With this proposed program, the University is seeking to increase postsecondary matriculation and success for economically disadvantaged and non-traditional students of color, some of whom may have additional risk factors (e.g. low income, first generation, learning disabilities etc.). This program will focus on learners who will require additional support services to ensure their academic success. In particularly, this program will seek to serve learners often overlooked at postsecondary institutions that are implementing academic support systems, focusing on those who fall squarely in the middle of the academic achievement landscape (e.g. 2.5-2.9 entering GPA). Previous and current initiatives have focused on increasing student access to higher education in targeting specific student cohorts (e.g. first-time-in-college (FTIC), transfer, stop-out). This program seeks to build on that work and ensure students not only can successfully enter the University but persist to completion.

Moreover, the SEP will complement both DC Futures and DCPS Persist Programs with college navigation support. The SEP expands this framework through our one-stop shop that will employ full-time onsite staff; provide internal/external resource referrals; support our first-year experience program; offer customized financial planning; assign peer advisors and tutoring; provide career services workshops and access to our internship and job network (Handshake); and provide ADA accommodation and wellness intervention support through our early alert system. Also, unlike DC Futures which is limited to high-demand majors and DCPS Persist which is limited to students coming directly from DCPS high schools, the SEP is available to students regardless of their program of study and age. Lastly, in conjunction with SEP we are launching a student-centric recruitment (www.2hobsons.com) and high touch appreciative advising models (www.appreactiveadvising.net) that will serve as a student success model for HBCU's.

SECTION III. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Will legislative support be required?*
If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☐ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
☒ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

Higher education is the gateway to the middle class. The more residents who enter the middle class, the less inequality in areas of income, education, health, and exposure to violent crime there will be, thereby reducing the most powerful threats to social and long-term financial stability in the District. With this specific program, the University is seeking to initially serve 150 students.

How does this budget enhancement align with the goal of advancing racial equity in the District?*

Increasingly persons living in the District of Columbia need postsecondary education to be competitive in the local economy. However, while the District boasts one of the most educated populations in the United States, Black residents and other people of color lag behind their white and Asian neighbors in degree attainment and workforce readiness. The

proposed Student Equity Program provides support to students transitioning into a postsecondary environment and myriad services to improve success outcomes for UDC students with specific focus on identifying and supporting low-income students of color.

Please indicate the racial, ethnic, and/or economic inequities experienced by District residents that could be addressed via specific portions of this enhancement request.*
Please cite the data or data source(s) that support this determination.

The proposed Student Equity Program addresses the historic and systemic barriers to higher education that are particularly endemic to low-income, educationally disadvantaged and marginalized communities of color. There is exhaustive research that touts the relevance and importance of the support services extended to these students which helps to ensure their success including direct financial and human services support for students to overcome the personal, economic, and familial challenges that often undermine the realization of their educational goals. Our Student Equity Program will provide students with the necessary wrap-around support services from beginning to completion.

Did your agency conduct a racial equity impact assessment of this proposed enhancement?* ☐ **YES** ☒ **NO**
If yes, please describe below. If not, please explain why not.

Click or tap here to enter text.

Did your agency utilize race and ethnicity data to inform this enhancement request?* ☒ **YES** ☐ **NO**
If yes, please describe below. If not, please explain the origin of this enhancement.

As a standard practice, UDC will disaggregates student data along the lines of race, ethnicity, economic and regional demographics. The University monitors similar datapoints among its workforce to impart equity across all facets of the institution – for students as well as for employees. In accordance with its mission, the University routinely assesses the retention and progress of its more vulnerable students (e.g. SNAP & TANF recipients, individuals with disabilities, and veterans) to ensure they realize the promise of increased college access, course completion and degree attainment. The University's budget requests are driven by data and outcomes with increased investments sought for those strategies and approaches that deliver the greatest yield for student success.

Historically there have been barriers to low-income, educationally disadvantaged, first-generation college students' and adult learners accessing college. At the University of the District of Columbia (UDC), 80% of students are first-generation, 70% receive some form of financial aid assistance with 53% being Pell eligible and 8% have an identified disability with the accessibility resource center. The majority of students are historically underrepresented in higher education, with the student body comprised of 62% Black and 14% Hispanic.

In District of Columbia Public Schools 75% are classified as economically disadvantaged and 42% at risk. With 79% of UDC students coming from the District, and 34% of those students from Wards 7 and 8, the University continues to provide access to students in the District and to advance racial equity and economic mobility for District residents.

What additional disaggregated demographic data will your agency collect, track, design, implement, and/or evaluate to assess equity impacts in the community moving forward and inform future budget decisions?*

We will track outcomes for black first generation, economically disadvantaged (e.g. SNAP & TANF recipients, foster youth, and veterans) to increase college access, course completion and degree completion.

Is this enhancement in direct response to community engagement or requests?* ☐ **YES** ☒ **NO**
If yes, please describe below. If not, please explain the origin of this enhancement.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section IV for enhancement types **D or E**.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or in other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

The University has researched several models for how best to address the needs of students coming from socioeconomically disadvantaged populations. There are several models that have helped inform the University's design for the proposed Student Equity Program. Common to the models and core to the UDC Student Equity program proposed here: 1. The focus on non-traditional students who often have lower success outcomes (i.e. first-generation students, from low income families, of adult non-traditional status) and 2. The recognition of student needs and the intentional redesign of the student experience to provide integrated, seamless holistic supports to the students in the program. The program models referenced were One Million Degree Scholars program, the Accelerated Study in Associate Programs (ASAP), and the Intensive Educational Development/Student Support Services Program.

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

- the study design was rigorous, and the study was well implemented;
- the findings are positive and statistically significant; and
- the evidence is based on a model and population similar to the proposed enhancement.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

The One Million Degrees Scholars Program out of the University of Chicago Poverty Lab, can serve as a model for the UDC Student Equity Program. The One Million Degrees program is designed to address financial, academic, personal, and professional domains for student life by providing wrap-around services. The program is designed to support students with many of the same characteristics that the UDC Student Equity Program. Initial outcomes from University of Chicago Poverty Lab indicates that for students who participated in the program there was a 35 percent increase in persistence. Researchers concluded that the early findings suggest that comprehensive support programs can substantially and cost-effectively improve outcomes for students. https://www.povertyactionlab.org/sites/default/files/research-paper/Increasing-Academic-Progress-among-Low-Income-Community-College-Students_Early-Evidence-from-a-RCT_Bertrand-et-al_May2019.pdf

In the design of the Student Equity Program we also referenced the program design and outcomes of the Accelerated Study in Associate Programs (ASAP) out of City University of New York. Similar to the One Million Degrees Scholar Program referenced above, the ASAP program is also designed to provide academic, personal, and financial supports to low-income students. The program saw an 11 percentage point increase in college graduation rates. https://evidencebasedprograms.org/document/cuny-asap-evidence-summary/

The University also drew on the Intensive Educational Development and Student Support Services program model from the University of Maryland and the California State Northridge, EOP/Trio Student Support Services Program (SSSP) | California State University, Northridge (csun.edu). These programs are designed to support low-income, first-generation students in bachelor's degree programs. They provide wrap around support to students matriculating in 4-year degree programs. https://aap.umd.edu/about-ied-sss.html

The proposed Student Equity Program broadens support to include accessibility, technology, case management, and counseling. The inclusion of these supports was based on University, District and national data that indicates the target student demographic in the Student Equity program often demonstrate needs for these services. For example, the UDC New Student Survey has found that on average 26% of respondents identified accessibility services as necessary for them to successfully complete their college education. This percentage corresponds with national data on persons living with a disability in the U.S. Similarly, surveys conducted since the onset of the pandemic highlight the digital divide with a significant percentage of students not having access to high speed internet.

Impact of basic needs insecurity on college student outcomes:
The University of Chicago Poverty lab studied the impact of a One Million Degrees scholars program designed to address financial, academic, personal, and professional domains of student life by providing holistic, wrap-around services. The study found that enrollment in the scholars program resulted in higher college enrollment and had a statistically significant impact on both overall first-year persistence and full-time persistence. Increasing Academic Progress among Low-Income Community College Students: Early Evidence from a Randomized Controlled Trial

A similar program model, the Accelerated Study in Associate Programs out of City University of New York found an 11 percentage point increase in college graduation rates.

Crutchfield, R.M. & Maguire, J. (2019). The California State University Basic Needs Initiative: Study of Student Service Access and Basic Needs.

DCPS At a Glance, DCPS at a Glance: Enrollment | dcps
EdSurge (018). Bridging the Gaps: Connecting Student Services to Promote Student Success.

Health Equity Report: District of Columbia, 2018.

National Association of Colleges and Employers (n.d.). Competencies for a Career-Ready Workforce.

District of Columbia Office of the State Superintendent of Education. The Postsecondary Access and Readiness Series Part 1.

District of Columbia Office of the State Superintendent of Education. The Postsecondary Access and Readiness Series Part 2

District of Columbia Office of the State Superintendent of Education. Youth Risk Behavior Survey 2019.

District of Columbia Office of the State Superintendent of Education. Student with Disabilities in the District of Columbia Landscape Analysis.

University of Chicago Urban Labs (2019). Increasing Academic Progress among Low-Income Community College Students: Early Evidence from a Randomized Controlled Trial.

Is your enhancement identical to the model the evidence comes from?*

☐ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

☒ **NO.** The enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why.

The UDC program will also be "high touch" and provide wrap around services with staff dedicated to supporting and monitoring the scholars in the program. The UDC program will also focus on addressing financial, academic, personal and professional barriers with a coordinated, multi-disciplinary team. The UDC program differs from the model in that we do not use an external organization, but the program is coordinated in-house. In addition, the UDC program will focus on bachelor's degree seeking students.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome?* This could involve piloting the enhancement. The Lab @ DC is able to provide guidance on how to do this

☒ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2020-FY 2022.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET
Creation of Student Equity Program- Increase low income, first generation degree completers	Increase			**NEW**
Fall-to-Fall semester retention rates increase by 5%	Increase			**NEW**
Fall-to-Spring semester persistence rates increase by 5%	Increase			**NEW**
Overall completion number increases to 800 from 700 in one academic year	Increase			**NEW**

SECTION V. PROJECT PLAN

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME **Dr. William Latham**
TITLE **Chief Student Development and Success Officer**
EMAIL **william.latham@udc.edu**
PHONE **202-274-5210**

BUSINESS PARTNER COORDINATION*

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

Community partnership is critical to success of this project. We will establish community partnerships with social services, child and family services, Paths program, VA, and Title I high schools who directly serve the student demographic for this project. Partnership will ensure students have a seamless pathway to higher education and the necessary wrap around support services to ensure their success.

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2022	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
JULY	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
AUG	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
SEPT	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2022	Recruitment and onboarding of multidisciplinary support team
NOV	Recruitment and onboarding of multidisciplinary support team
DEC	Recruitment and onboarding of multidisciplinary support team
JAN 2023	Marketing of Program
FEB	Marketing of Program, Staff Training & Recruitment for cohort
MARCH	Recruitment of students for cohort

APRIL	Recruitment of students for cohort & Procurement of Trainers
MAY	Recruitment of students for cohort & Bridge Program Planning
JUNE	Bridge Program Planning
JULY	Launch of Summer Bridge Program
AUG	Summer Bridge Program & Fall Semester Cohort Onboarding
SEPT	Fall Semester Cohort Onboarding

Form 2: Operating Budget Enhancement Requests

FY 2023 Agency Budget Submission

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Complete a separate Form 2 for each enhancement request in your submission.

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

Investing in Local Talent and Expertise: Fair Employee Compensation

ENHANCEMENT PRIORITY*

2 OUT OF **2**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

David.franklin@udc.edu

REQUEST TYPE*

Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in Section II: Rationale differ by type.

- ☐ **A. Restore previous budget reduction/one-time funding**
- ☒ **B. Increased cost to maintain existing program/activity**
- ☐ **C. Operational improvement with strong business case**

*For these request types, complete **Sections I-III** only*

- ☐ **D. Expand high-performing existing program/activity**
- ☐ **E. Completely new program/activity with highly likely or proven positive outcomes for District residents**

*For these request types, complete **Sections I through V***

FUNDING REQUEST*

Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2023 PERSONAL SERVICES (PS)	FY 2023 NON-PERSONAL SERVICES (NPS)	FY 2023 TOTAL REQUEST AMOUNT
$3,280,000	$0	$3,280,000

☐ ONE-TIME ☐ PARTIALLY RECURRING ☒ RECURRING

FUTURE COSTS*

If recurring, enter estimated costs over the life of the Financial Plan.

TOTAL FY 2024	TOTAL FY 2025	TOTAL FY 2026
$3,430,000	$3,580,000	$3,740,000

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2023 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

NEW IN FY 2023:
RACIAL EQUITY BUDGET TOOL

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies toward assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use Section III of this form to share your agency's work in considering racial equity in developing budget enhancements requests. Discussion of racial equity considerations may be shared in other sections of the form as well.

REQUIRED SECTIONS

- **Sections I-III** are required for ALL requests.
- **Sections I-V** are required for Type D and Type E requests.

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement.

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window,

ENHANCEMENT SUMMARY*

In 1-3 sentences, tell us what this enhancement is.

This enhancement seeks to enhance the University's personnel budget to enable the institution to be full partners in the recovery by retaining exemplary employees that support our teaching and learning and talent production efforts. This enhancement request proposes increasing employee retention by raising salaries to market-competitive rates and offering more regular cost-of-living adjustments (COLA) increases.

ENHANCEMENT IMPACT*

In 1-3 sentences, tell us what the expected positive impact is on District residents or government operations.

Offering market-competitive salaries to faculty and staff ensures our employees, most of whom identify as individuals with racial and ethnic backgrounds, are recognized for their service and that the University is promoting racial equity via compensation to our workforce. Retaining high-performing talent ensures the University can maintain progress towards educating the District's residents to achieve a more racially equitable city and drive inclusive job recovery.

Does this enhancement specifically seek to mitigate racial equity gaps in the District?*
Regardless of yes/no, please complete Section III to share more information about this enhancement's impact on racial equity.

☒ **YES** ☐ **NO**

SECTION I. OVERVIEW (continued)

Required for ALL requests

SPENDING & STAFFING PLAN*

List below, or in an attached spreadsheet, what the requested funds would purchase (e.g., personnel, equipment, contracts). For each proposed FTE, list the grade and position type or title. ***Double-click the table to open the embedded Excel file.***

Item	Description	FTEs	PS	NPS	Total
Personnel funds	Salaries and benefits to retain top-talent		$3,280,000		**$3,280,000**
	TOTAL	**0.0**	**$3,280,000**	**$0**	**$3,280,000**

SECTION II. RATIONALE

Required for ALL requests

Responses below may include discussion of racial equity issues addressed by this enhancement request. Use Section III to expand on these ideas and share more about the racial equity work that has informed this request.

What problem for the District are you aiming to address?*

The University of the District of Columbia is committed, at all levels across employee groups, to providing equitable and supportive work environments, including competitive, market-based compensation and pay equity across all lines of race, gender, and economic disparities. Pay equity, in general, means compensating employees the same when they perform the same or similar jobs. While at the same time accounting for other factors such as experience level, job performance, and tenure with the employer. For several years, the University of the District of Columbia has been plagued with challenges of attracting and retaining top talent, as demonstrated by top recruits declining offers due to lower salary offers and current faculty and staff opting for higher-paying opportunities outside the University. Thus, it is incumbent on the University to prioritize equitable and competitive compensation and mitigate the talent drain when current employees opt for higher-paying roles in other organizations due to the lack of a fair, equitable, and competitive compensation structure.

Based on UDC's current PeopleSoft data analytics, **41% of the University's current workforce are District residents**. Many of the barriers that keep university employees living where the city where they work is the affordability of housing, food, and healthcare which create a wage gap for many Black and Brown UDC employees. For example, **UDC faculty who are hired by discipline are only at the 25th percentile of market-competitive salaries** for their disciplines in comparison to the seven other institutions (Howard, George Washington, Georgetown, Gallaudet, American, Catholic, and Trinity) of higher learning within the District. Comparatively speaking, when you analyze two of the critical staff units (Information Technology and Campus Police/Public Safety) at UDC, these employee groups are the only two staff groups at the 25th percentile of market-competitiveness. This has a huge implication on racial equity as most of the employees across the University identify as racial or ethnic: 70% as Black, 9% as Asian, and 4% as Hispanic. (*See Section III for additional details*).

Additional disaggregation of UDC employee data gives a fuller picture of how non-competitive market-rate salaries can affect our employees.

	Fall 2021		
Gender	**Staff**	**Faculty**	**Total**
Female	312	314	626
Male	215	293	508
Total	**527**	**607**	**1134**
Full/Part-Time	**Staff**	**Faculty**	**Total**
Full Time	514	229	743
Part Time	13	378	391
Total	**527**	**607**	**1,134**

Based on the PeopleSoft data, there are a total of 1,134 UDC employees, of which only 41% (or 464) are District residents. The other 59% (or 669) live outside the District of Columbia due to non-competitive market-rate salaries. Additionally, to have low wages with no consistent based-budgeted cost of living adjustments (COLAs) creates instability in retaining top talent and expertise necessary to advance a world-class university. The teaching and learning apparatus for any university is

its employee base. When an institution cannot competitively retain the talent it hires as a result of not being able to provide annual cost of living adjustments, there is an increase in attrition rates and talent erosion. Currently, UDC's attrition rate is at 11.8% (see table below).

Attrition	10/1/2020 to 9/30/2021	
Employee Type	**Count**	**Percentage**
Faculty Full Time	20	23%
Staff Full Time	68	77%
Total	**88**	**100%**
% of Attrition FT Employees	**88/743**	**11.80%**

This rate is problematic for an institution. The revolving door of employees exiting to take positions at other area universities because of competitive market-rate salaries continues to disadvantage UDC. More importantly, it disadvantages one of the most racially and ethnically diverse workforces in the District thereby creating more racial equity pay gaps for local talent and expertise.

What are the reasons why this problem exists?*

There is a lack of dedicated, recurring funding to address increasing personnel costs and ensure current staff receive market-competitive compensation and regular cost-of-living adjustments.

How does this enhancement address this problem and its underlying causes?*

This enhancement request ensures that the University will receive sufficient annual funding allocations to cover personnel increases. Receipt of dedicated funding would allow the University to address concerns of salary compression, structural wage inequity, and employee morale.

Will legislative support be required?*
If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☒ **B. Increased cost to <u>maintain</u> existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☐ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?

☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

The cost of living in and around the nation's capital increases. To address cost increases, the University is providing a 3% cost of living adjustment (COLA) to its non-union employees in FY22. This group has not received a COLA since 2018. Prior to 2019, the University of the District of Columbia's faculty had not received a raise since 2014. The lack of negotiating a successful collective bargaining agreement continued to expand the wage gaps across ranks and disciplines and the University was not able to retain high caliber faculty who were committed to educating District residents through their teaching, research and service. However, without the addition recurring annual funds to the University's base budget to enable regular salary adjustments, the University's existing compensation model cannot keep pace with current costs and market salary rates.

The rising costs of housing, food, and healthcare continue to create wage gaps for a workforce that is largely African Americans who are accomplished professionals in a diverse range of academic capabilities. Without having a solidified contract, non-union employees will continue to fall behind. The ability to maintain a Black-middle class in Washington will become increasingly more difficult without base-budgeting the projected cost of living allowances (COLAs). This is a racial equity matter that needs to be resolved based on current practice. D.C. real estate prices have soared as the city has started attracting wealthier residents. Homes in our nation's capital are no bargain. According to www.trulia.com, one-bedroom home carried an average price of $392,500 during the period of June-September, 2015. In the same period, two-bedroom homes averaged $599,277, three-bedroom homes averaged $620,000 and four-bedroom homes averaged $800,000. The average home price for all properties was $545,000. Back in 2010, the average home price for all properties was $400,000. That means there's been a 36% increase between 2010 and 2015. Combine this reality with the fact that many UDC non-union employees did not receive a COLA until 2018 or 2019, compounds salary issues on top of other day-to-day expenses.

Housing is a big part of the cost of living in Washington, D.C. but it's not the only factor. According to www.numbeo.com, a basic utilities package for a 915-square foot apartment in Washington, D.C. will cost you $120.37 per month. That includes electricity, heating, water and garbage, at a price that's 23% lower than the national average. If you want to add internet, you can expect your monthly bill to increase by around $51.28.

D.C.'s monthly transit pass is expensive. A 28-day Fast Pass with SmarTrip will cost a whopping $237. A one-day pass goes for $14.50 and a seven-day pass goes for $59.25, unless you go for the seven-day short-trip pass at $36. Why the difference? Because in D.C., unlike in New York, the fare for a ride on the subway isn't flat. You'll pay more the farther you go. If you don't buy a multi-day pass, your public transit costs will vary based on the length of your journeys.

According to Castlight Health, a preventive primary care visit in D.C. costs an average of $141 but prices range from $93 to $234. A lipid panel carries an average cost of just $24, a head/brain CT scan is $681 and a lower-back MRI is 1,391.

If UDC is going to be considered a pathway to the middle-class, then all its employees must be paid salary at the appropriate market-rate with annual increases budgeted accordingly. When UDC non-union employees are compensated fairly, they become more impactful and spend their earnings in the District.

Leveling the playing field and budgeting for COLAs illustrates an opportunity for DC government to reaffirm its commitment to racial equity, enhance policies and practices, and make UDC a destination place for educated and skilled-technical professionals to work. For every $1 paid to white men, Black men earn 88 cents and Black women receive 76 cents, according to a recent survey by PayScale, a U.S. compensation data and software company. Even when the data is adjusted to account for similar education and experience levels, Black men receive 98 cents and Black women receive 97 cents for every dollar paid to white men. Over a lifetime, these differences add up to hundreds of thousands of dollars.

PayScale's research into the racial wage gap shows us that "racial bias is alive and well in the U.S. workforce," wrote the authors of the PayScale report, *The Racial Wage Gap Persists* in 2020.

SECTION III. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

How does this budget enhancement align with the goal of advancing racial equity in the District?*

In the case of racial equity, we believe this enhancement request addresses the following tenets of addressing the District's recovery efforts through a racial equity lens:

• Budgeting fair and equitable compensation

• Funding fair employee compensation aligns with the District's efforts toward achieving racial equity in the workforce;

• Sustaining fair employee compensation—as both a process and outcome—demonstrates the District's commitment to supporting those who have been impacted by a structural inequality (lack of dedicated, recurring funding for fair compensation) and provides an opportunity to distribute resources for residents of the District, who are primarily from racial and ethnic backgrounds; and,

• Catalyzing equitable systems change in government and the education community.

Please indicate the racial, ethnic, and/or economic inequities experienced by District residents that could be addressed via specific portions of this enhancement request. (4-5 sentences)*
Please cite the data or data source(s) that support this determination.

Budgeting fair and equitable compensation ensures that the District if making progress toward becoming a more racially equitable city and will drive inclusive job recovery for District residents.

"Pay disparities reflect deeply rooted racism in U.S. society," experts say. Even as the U.S. Census Bureau projects a minority majority by 2050, white males generally dominate the upper echelons of the pay scale, leaving workers of color behind. The Economic Policy Institute (EPI) studies show that "Black-white wage gaps are large and have gotten worse in the last 20 years," EPI economist Elise Gould wrote in a blog post last year. "Even Black workers with an advanced degree experience a significant wage gap compared with their white counterparts."

Black–white wage gaps widen across multiple measures

Black–white wages gaps at different points in the wage distribution, by education, and regression-based, 2000, 2007, and 2019.

	2000	2007	2019
Average	21.8%	23.5%	26.5%
10th percentile	6.2%	8.7%	9.0%
Median	20.8%	22.3%	24.4%
95th percentile	28.0%	28.3%	34.7%
High school	15.3%	17.4%	18.3%
College	17.2%	19.2%	22.5%
Advanced degree	12.5%	16.7%	17.6%
Regression-based	10.2%	12.2%	14.9%

Notes: Sample based on all workers ages 16 and older. The xth-percentile wage is the wage at which x% of wage earners earn less and (100-x)% earn more. Educational attainment is based on mutually exclusive categories: e.g., high school is high school only, etc. Similar results are found for those with less than high school or some college. The regression-adjusted black–white wage gap controls for education, age, gender, and region.

Source: *Author's analysis of EPI Current Population Survey Extracts, Version 1.0 (2020), https://microdata.epi.org*

Did your agency conduct a racial equity impact assessment of this proposed enhancement? (4-5 sentences)*

☐ YES ☒ NO

If yes, please describe below. If not, please explain why not.

Did your agency utilize race and ethnicity data to inform this enhancement request? (4-5 sentences)*

☒ YES ☐ NO

If yes, please describe below. If not, please explain the origin of this enhancement.

See Economic Policy Institute table above.

It's clear from the figure that education is not a panacea for closing these wage gaps. Again, this should not be shocking, as increased equality of educational access—as laudable a goal as it is—has been shown to have only small effects on class-based wage inequality (a study from the Brookings Institute) and racial wealth gaps have been almost entirely unmoved by a narrowing of the black–white college attainment gap, as demonstrated (a report on social equity from the Samuel Dubois Cook Institute at Duke) by William Darity Jr. and others.

As mentioned above, most of the employees across the University identify as racial or ethnic. The University tracks racial and ethnic identifications of staff and faculty, and a closer look at the University's employees by racial and ethnic groups reveals the following:

Ethnicity	Count	Percentage
Black	789	69.6%
Asian	98	8.62%
American Indian/Alaskan	5	0.44%
Hispanic	39	3.44%
White	203	17.9%
Total	**1134**	**100%**

What additional disaggregated demographic data will your agency collect, track, design, implement, and/or evaluate to assess equity impacts in the community moving forward and inform future budget decisions? (4-5 sentences)*

The University will continue to track the racial and ethnic identifications of its workforce to ensure pay equity across all lines of race, gender, ethnicity, and socioeconomic status.

Is this enhancement in direct response to community engagement or requests? (4-5 sentences)*

☐ **YES** ☒ **NO**

This request grows out of concern that fair compensation for all employees is an ongoing issue at UDC, and it is necessary for the University to have earmarked funds in the base budget if we are expected to have collective bargaining agreements successfully negotiated by the time we are scheduled for performance and budget hearings.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section IV for enhancement types **D or E**.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or in other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

Click or tap here to enter text.

Is your enhancement identical to the model the evidence comes from?*

☐ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

☐ **NO.** The enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why.

Click or tap here to enter text.

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

- the study design was rigorous, and the study was well implemented;
- the findings are positive and statistically significant; and
- the evidence is based on a model and population similar to the proposed enhancement.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome?* This could involve piloting the enhancement. The Lab @ DC is able to provide guidance on how to do this

☐ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2020-FY 2022.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET

SECTION V. PROJECT PLAN

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME Click or tap here to enter text.
TITLE Click or tap here to enter text.
EMAIL Click or tap here to enter text.
PHONE Click or tap here to enter text.

BUSINESS PARTNER COORDINATION*

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

Click or tap here to enter text.

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2022	
JULY	
AUG	
SEPT	
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2022	
NOV	
DEC	
JAN 2023	
FEB	
MARCH	
APRIL	
MAY	
JUNE	
JULY	
AUG	
SEPT	

Agency Name

University of the District of Columbia

Annual Freedom of Information Act Report for Fiscal Year 2022
October 1, 2022 through September 30, 2022

FOIA Officer Reporting Thomas E. Redmond on behalf of Avis Marie Russell, FOIA Officer

PROCESSING OF FOIA REQUESTS

1. Number of FOIA requests received during reporting period…….....16
2. Number of FOIA requests pending on October 1, 2021……...2
3. Number of FOIA requests pending on September 30, 2022…….3
4. The average number of days unfilled requests have been pending before each public body as of September 30, 2022……..4

DISPOSITION OF FOIA REQUESTS

5. Number of requests granted, in whole……...9
6. Number of requests granted, in part, denied, in part……...2
7. Number of requests denied, in whole……1
8. Number of requests withdrawn……..0
9. Number of requests referred or forwarded to other public bodies…….....1
10. Other disposition ……3

NUMBER OF REQUESTS THAT RELIED UPON EACH FOIA EXEMPTION

11. Exemption 1 - D.C. Official Code § 2-534(a)(1)…….....0
12. Exemption 2 - D.C. Official Code § 2-534(a)(2)…….....2
13. Exemption 3 - D.C. Official Code § 2-534(a)(3)
    - Subcategory(A)……0..
    - Subcategory(B)……0.
    - Subcategory(C)… …… 0 ……
    - Subcategor(D) …… 0 ….....
    - Subcategory (E) ……0…….....
    - Subcategory (F) ……0…….
14. Exemption 4 - D.C. Official Code § 2-534(a)(4) ……...….0.
15. Exemption 5 - D.C. Official Code § 2-534(a)(5)……..…….....0..

16. Exemption 6 - D.C. Official Code § 2-534(a)(6)

Subcategory (A)…… 0 .....

Subcategory (B) ……0…...

17. Exemption 7 - D.C. Official Code § 2-534(a)(7)…….....0

18. Exemption 8 - D.C. Official Code § 2-534(a)(8)…….....0

19. Exemption 9 - D.C. Official Code § 2-534(a)(9)…….....0

20. Exemption 10 - D.C. Official Code § 2-534(a)(10)…….....0

21. Exemption 11 - D.C. Official Code § 2-534(a)(11)……...0

22. Exemption 12 - D.C. Official Code § 2-534(a)(12)……...0

TIME-FRAMES FOR PROCESSING FOIA REQUESTS

23. Number of FOIA requests processed within 15 days……11.

24. Number of FOIA requests processed between 16 and 25 days……...2

25. Number of FOIA requests processed in 26 days or more……...3

26. Median number of days to process FOIA Requests…….……11.5

RESOURCES ALLOCATED TO PROCESSING FOIA REQUESTS

27. Number of staff hours devoted to processing FOIA requests……<48

28. Total dollar amount expended by public body for processing FOIA requests……$2,965.18*...

FEES FOR PROCESSING FOIA REQUESTS

29. Total amount of fees collected by public body……...……0

PROSECUTIONS PURSUANT TO SECTION 207(d) OF THE D.C. FOIA

30. Number of employees found guilty of a misdemeanor for arbitrarily or capriciously violating any provision of the District of Columbia Freedom of Information Act ……..0

QUALITATIVE DESCRIPTION OR SUMMARY STATEMENT

Pursuant to section 208(a)(9) of the D.C. FOIA, provide in the space below or as an attachment, "[a] qualitative description or summary statement, and conclusions drawn from the data regarding compliance [with the provisions of the Act]."

Of the 16 FOIA requests, the University received and processed, two repeat filers accounted for 7 requests, 6 requests came from business intelligence data collection firms and 3 requests from individuals formerly affiliated with the University.