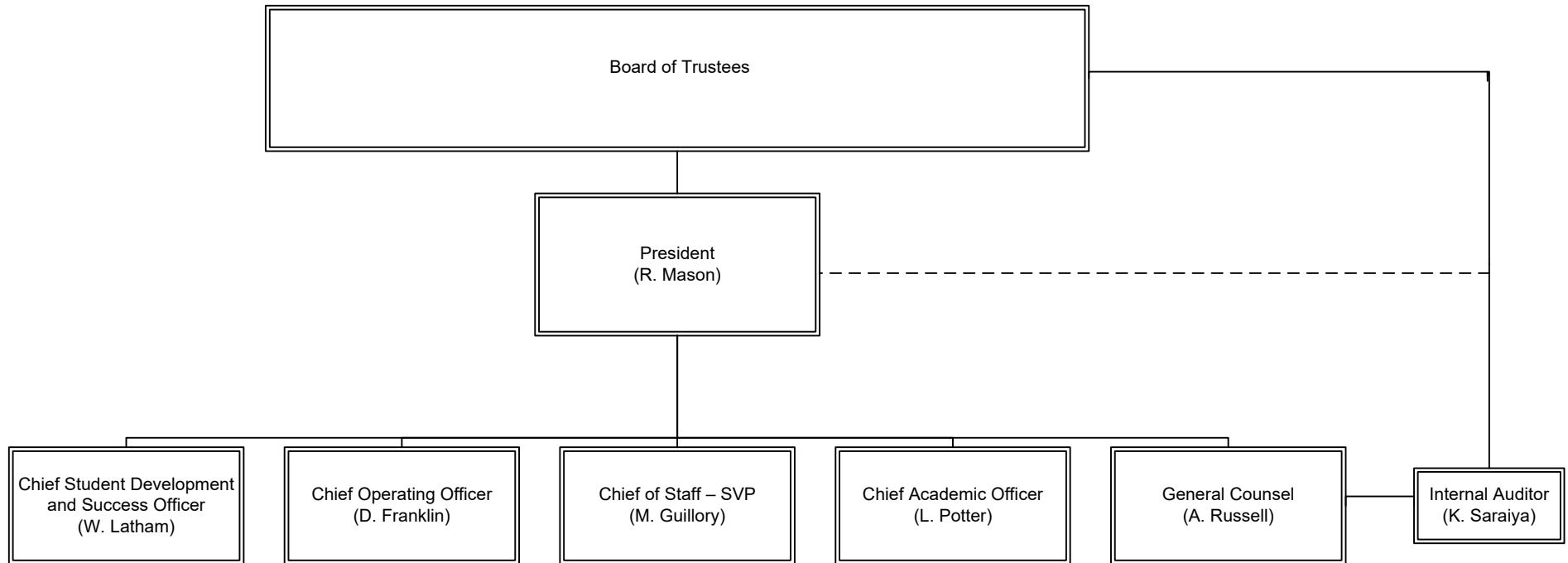# University of the District of Columbia
President – Executive Cabinet

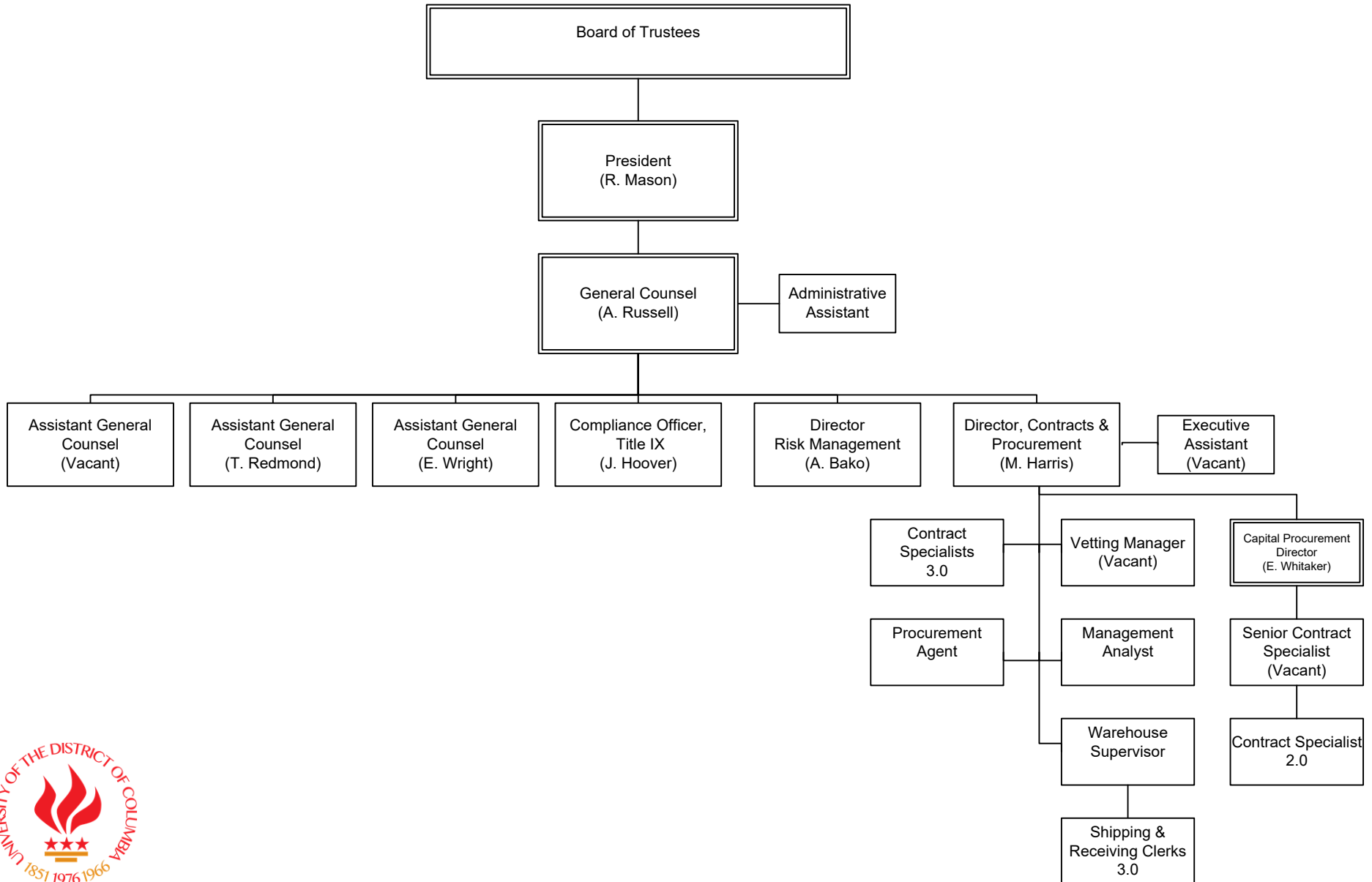Board of Trustees

President
(R. Mason)

Chief Student Development and Success Officer
(W. Latham)

Chief Operating Officer
(D. Franklin)

Chief of Staff – SVP
(M. Guillory)

Chief Academic Officer
(L. Potter)

General Counsel
(A. Russell)

Internal Auditor
(K. Saraiya)

University of the District of Columbia
Office of the President

```
Board of Trustees
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```
President
(R. Mason)
```

```
Chief of Staff – Sr-VP
(M. Guillory)
```

Deputy Chief of Staff (P. Gusman)

- Project Mgr. (Vacant)
- BOT Secretary
- Administrative Assistant 2.0
- Telecom Assistant

Senior Advisor, University Events & Protocol (L. Reba)

Human Resources Vice President (L. Bridges-Kee)

- AVP Human Resources (Vacant)
- Recruitment & Staffing
- Employee & Labor Relations
- Benefits & Retirement
- HRIS
- Payroll
- Org. Dev/Culture/DE&I (Vacant)

Marketing & Communications Vice President (L. Hall)

- Director (Vacant)
- Web and Digital Services
- Writer/Editor (Vacant)
- Social Media Mgr. (Vacant)
- Media Specialist (Vacant)
- UDC TV

Office of Performance and Institutional Effectiveness AVP (M. Byrd)

- Director of Assessment (R. Graham)
- Strategic Planning
- Institutional Research & Data
- Business Processes
- Records Management

Advancement Vice President (R. Trapp)

- Director Development (M.A. Guillory)
- Director Alumni Affairs (P. Palmer)
- Corporate & Foundation Mgr. (Vacant)
- Advancement Operations Adm (Vacant)
- ADV Services Specialist

External Relations AVP (A. Whatley)

- State and Local Affairs (C. Setlow)
- Community Engagement (J. Gray)

Effective January 2022

University of the District of Columbia
Office of the President

```
Board of Trustees
        |
    President
    (R. Mason)
        |
Chief of Staff – Sr-VP
    (M. Guillory)
```

Marketing & Communications Vice President (L. Hall)
- Communications, Director (K. Thomas)
- Univ Writer-Editor (Vacant)
- Social Media Mgr. (Vacant)
- Media Specialist (Vacant)
- Web & Digital Manager
- General Mgr. Cable TV (E. Jones)
  - Prog & Prod Coord.
    - TV Studio Prod. AV Specialist

Office of Institutional Effectiveness & Perf. AVP (M. Byrd)
- University Assessment, Dir. (R. Graham)
- Business Processes Director (Vacant)
- Information Tech Manager
- Records Mgt Ctr 3.0
- Institutional Research & Data Director (R. Bansal)
  - Data Scientist (Vacant)
  - Analysts 2.0

Human Resources Vice President (L. Bridges-Kee)
- Exec. Assistant
- Human Resources Assoc. VP (Vacant)
  - Sr. Comp & Class Analyst (L. Rhodes)
  - Director of Total Rewards and Compensation (Vacant)
    - Benefits Specialist
    - Benefits Specialist
  - Manager Recruitment & Staffing (D. Jackson)
    - HR Specialist-Recruitment (1 vacant)
    - Onboarding Specialist
  - Dir. HRIS-Payroll Rec. Mgt (Vacant)
    - Pay Services Manager
    - HRIS Specialist (2)
    - HR Assistant 2.0
- Dir. Org. Development/ Culture/DE&I (Vacant)
- Dir. Employee & Labor Relations (Vacant)
  - ELR Mgr./Leave Coord.

Effective January 2022

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

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┌─────────────────────────────────┐
│        Board of Trustees        │
└─────────────────────────────────┘

          ┌──────────────────┐
          │    President     │
          │    (R. Mason)    │
          └──────────────────┘

          ┌──────────────────┐    ┌────────────────┐
          │  General Counsel │────│ Administrative │
          │   (A. Russell)   │    │   Assistant    │
          └──────────────────┘    └────────────────┘
```

| Assistant General Counsel (Vacant) | Assistant General Counsel (T. Redmond) | Assistant General Counsel (E. Wright) | Compliance Officer, Title IX (J. Hoover) | Director Risk Management (A. Bako) | Director, Contracts & Procurement (M. Harris) | Executive Assistant (Vacant) |

```
Contract Specialists 3.0 ── Vetting Manager (Vacant)          Capital Procurement Director (E. Whitaker)

Procurement Agent ── Management Analyst                       Senior Contract Specialist (Vacant)

                     Warehouse Supervisor                     Contract Specialist 2.0

                     Shipping & Receiving Clerks 3.0
```

Effective January 2022

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

Board of Trustees

President
(R. Mason)

Acting Deputy Chief Operating Officer
(Vacant)

Chief Operating Officer
(D. Franklin)

Director Auxiliary Services
(L. Bassett)
- Auxiliary Services Mgr.
- Staff Assistant
- Offset Dup Press Operator
- Mailroom 1.0 (1.0 Vacancy)

Financial Affairs Assoc Vice President.
(R. Leer)
- Sr. Financial Analyst (Vacant)

Public Safety & Emergency Management Acting Director/Chief of Police
(Spruill)
- Deputy Chief. (Vacant)
  - Sergeants 2.0 Vacant 4.0
  - Police Officers 17.0 (Vacant 3.0)
  - Manager
- Deputy Chief (R. Culmer)
  - Lieutenants 1.0 (1.0 Vacant)
  - Safety & Security Specialist
  - Communications Specialist 3.0

Title III Director
(C. Sutton)
- Program Manager (Vacant)
- Budget Analyst
- Staff Assistant (Vacant)

Information Technology Vice President
(S. Murugan)
- Information Technology Assoc VP (S. Byam)
- Project Management
- IT Compliance
- Enterprise Applications
- Enterprise Infrastructure
- Tele - communications

Facilities & Real Estate Vice President
(J. Dussan)
- Facilities & Real Estate Services Assoc VP (A. Garrett)
- Campus Services
- Maintenance & Operations
- Capital Projects

Effective January 2022

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

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                              ┌──────────────────┐
                              │    President     │
                              │   (R. Mason)     │
                              └──────────────────┘
                                       │
     ┌──────────────────┐     ┌──────────────────┐
     │  Staff Assistant │─────│ Chief Financial  │
     │                  │     │  Officer         │
     │                  │     │  (R. Layne)      │
     └──────────────────┘     └──────────────────┘
```

Lead Customer Service Representative	Budget Officer (Vacant)	Comptroller ((M Shifa)	Finance System Manager	Director, Student Accounts (D. Garnett)

Customer Service Representative	Sr. Budget Analyst	Grants Program Manager	Accounts Payable Supervisor	Accounting Manager	Program System Specialist	Student Account Specialists 4.0

Budget Analyst

Accountant

Accounts Payable Specialist

Senior Accountant 2.0

Financial Manager

Accounts Payable Tech

Accountants 2.0

Budget Technician

University of the District of Columbia
Information Technology

Chief Operating Officer
(D. Franklin)

Information Technology Vice President
(S. Murugan)

Administrative Specialist

Information Technology Assoc. Vice President
(S. Byam)

Dir. Enterprise Infrastructure
(Vacantl)

- Enterprise Infrastructure Lead (Vacant)
- Network Administrator
- Network Engineer
- Telecom Manager

Project Mgt Director
(Vacant)

- Desktop Support Tech Team Lead 2.0
- Desktop Support Technicians 2.0
- User Administrator

. Enterprise Application, Dir.
(A. Wade)

- Database Administrator (Vacant)
- Applications Programmer
- Banner Developer (Vacant)

Info Security Mgr.
(Vacant)

IT Compliance Officer

Client Services Manager
(Vacant)

Effective January 2022

University of the District of Columbia
Facilities and Real Estate Management

Chief Operating Officer
(D. Franklin)

Staff Assistant
(B. Gregory)

Facilities & Real Estate Mgt
Vice President
(J. Dussan)

Facilities & Real Estate Mgt
Assoc. VP
(A. Garrett)

Capital Projects Director
(J. Edwards)

Director of Campus Services
(Vacant)

Capital Program Officer / Real Estate Manager
(C. Johnson)

Capital Project Managers
1.0
Vacant: 1.0

Boiler Plant Operator Leader
(R. Parker)

Pneumatic Control Engineer

Pneumatic Control Engineer

Campus Services Manager (2.0)
(B. Terry, A. Belachew)

Maintenance Mechanic/Locksmith

Transportation Assistant

Plumber

Maintenance and Operations Supervisor
(A. Collins)

Maintenance Mechanic Lead
(2.0)

Maintenance Specialist

Maintenance Mechanics
6.0
Vacant 1.0

Effective January 2022

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

President
(R. Mason)

Chief Academic Officer
(L. Potter)

Special Assistant to the CAO

Special Assistant to the CAO

Vice President Research, Graduate & Sponsored Progs.
(V. McCrary)

Academic CAO Graduate Prog./ Online Learning
(M. Reid)

Learning & Engagement Assoc. VP
(C. Moore)

Academic Admin Assistant Provost
(H. Prescott)

Associate Chief Academic Officer
(Vacant)

Staff Assistant

Continuing Education Dir.
(B. Lucas)

Center for the Advancement of Learning

Financial Analyst

Univ Registrar

Office Sponsored Programs Director
(L. Davidson)

Learning Resources Division

IGED 2.0

Grants Mgt. Specialist
(Vacant)

Post Award Coordinator

Pre Award Coordinator
(Vacant)

Research Officer
(Vacant)

Dev. WDLL Dean
(M. Smith)

School of Business and Public Administration Dean
(M. Sepehri)

College of Arts and Sciences (CAS) Dean
(A. Massey)

College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES) Dean
(D. Jones)

School of Engineering and Applied Sciences (SEAS) Dean
(D. Shetty)

Acting David A. Clarke School of Law Dean
(T. Johnson)

Academic Programs, Community College (Dean
(M. Hamilton)

Effective January 2022

University of the District of Columbia
University Registrar

```
Chief Academic Officer
(L. Potter)
```

```
Assoc Chief Academic
Officer
(S. Krawczyk)
```

```
University Registrar
(T. Cooper)
```

```
Student Services
Coordinator
```

```
Associate Registrar
(N. Pugh)
```

```
Managers, Prog &
Special Projects
```

```
Banner Functional
Specialist
```

```
Graduation Clearance
Specialist
```

```
Management
Assistants
2.0
```

University of the District of Columbia
College of Arts and Sciences

Chief Academic Officer
(L. Potter)

Accreditation Coordinator

Staff Assistant

College of Arts and Sciences Dean
(A. Massey)

Office Manager
(W. Thompson)

Outreach Coordinator

Associate Dean
(J. Fleming)

Acting Assistant Dean
(T. Licata)

Division Chair Arts & Humanities
(A. Howe)

Division Chair Science & Mathematics
(X. Song)

Division Chair Education, Health & Social Work
(A. Burtin)

Division Chair Social & Behavioral Sciences
(M. Chapman)

Staff Assistant

Secretary

Project Specialist

Secretary

Faculty

Compliance Officer

Faculty

Faculty

Faculty

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

```
                              Chief Academic Officer
                                    (L. Potter)

                                  CAUSES, Dean            Project Specialist
                                    (D. Jones)

         Associate Dean              Assistant Dean        Assoc Dean Land-
            CAUSES      Staff         Administration        grant Programs
          (R. Brown)   Assistant                              (W. Hare)
```

Associate Dean CAUSES (R. Brown)

Health Nutrition & Dietetics Chair (Vacant)	Architecture & Urban Sustainability Acting Chair (A. Franz)
Nutrition & Dietetics Director (B. M Harris)	Urban Leadership Program (PhD) (S. O'Hara)
Health Education Coordinator (P. Jackson)	Urban Sustainability Coordinator (Vacant)
RN to BSN Director (P. Broadnax)	Professional Science Masters Program (T. Deksissa)
Faculty	Faculty

Student Rec/Academic Advising Specialist (Vacant)

Assistant Dean Administration

- Budget & Grants Mgr. (Vacant)
- Project Specialist
- Data & Assessment Mgr.
- Volunteer Coordinator
- Marketing & Communications Mgr. (Vacant)
- Marketing & Communications Assistant
- Staff Assistant

Assoc Dean Land-grant Programs (W. Hare)

Center for Nutrition, Diet & Health Institute for Gerontology Dir. (L. Monroe Lord)	Staff 13.0 14
Center for Urban Agriculture & Gardening Education Dir.(M Axum)	Staff 8.0
Center for Urban Resilience, Innovation, & Infrastructure Acting Dir. (K. Zendehdel) Water Resources Research Institute (T. Deksissa) Architectural Research Institute (M. Richardson)	Staff 11.0

Academic Affairs UDC-CC

Chief Academic Officer
Lawrence Potter, PhD

Dean Marilyn Hamilton

Acting Assistant Dean, Academic Programs
William Hacker

Faculty Professional Development Specialist
Peter Plourde

Secretary Deborah Gibbs

Admin. Specialist Conchita Sykes

Project Manager Jessie Price

Program Coordinator
Education
(Vacant)

Education
Kunhee Lee
Carolene Charles

Adjunct Faculty
6

Director of Academic Support Services
Ranae Coaxum
Acting Director

First Year Seminar
Adjunct Faculty
12

Division Director Business
Scott King

Hospitality Management & Tourism
Henry Iroegbu

Fashion Merchandising
Stephanie Spears
(PC)

Business
Albert Pearsall
Sonnie Abebuka

Accounting
Brandon Schweitzer

Division Director Math, IT & Engineering
Robin Cook

Math
Lorenzo Hillard
Benda Brown
Teylama Miabey
John Griffin
Myron Douglas
Nicholas Brown

Computer Science
Alidad Jalinous
(PC) Meena Srinivasan

Architecture
Babatunde Hassan

Aviation
Ambrose Kum
(inetrim PD)
3 vacant

Construction Management
(Vacant)

Lab Manager
(Vacant)

Secretary
Eric Johnson

Division Director Humanities & Criminology
Sandra Jowers

English
Christian Agular
Dorothy Phaire
Laurence Covington
Juanita Eagleson
Ahmad Wright

Liberal Studies
Peter Ufland

Adjunct Faculty
49

Division Director Nursing, Allied Health, & Life Sciences
Bushra Ahmad Saeed

Biology
Naciem Yousif
Anisur Rahman Palash
Damon Downs

Student Navigator
Sharon Murphy

Lab Assistants
Milfred Standifer
Jesse Jerreld

Nursing
(DON)Vonda Rogers
Acting Director
Susie Cato
Andrea Doctor
Stella Akpuaka
Stella Ayika
2 Visiting Professors

Administrative Assistant
LaVerne Gooding-Jones

Mortuary Science
John Kirksey (PD)

Adjunct Faculty
Duane Calloway
FT Vacant

Respiratory Therapy
Lori Taylor (PD)

Adjunct Faculty
Michael Olaniyi
(DCE)

Adjunct Faculty
25

Center for Academic and Career Excellence (CACE)
Coordinator
(Vacant)

Coordinator Tuition Assistance Program (TAP)
Beverly Bennett-Roberts

Assessment Director
Karina Gahagan

Director College Readiness Darius Baker

Program Coordinator
Dionna Langford

January 2022

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

Chief Academic Officer
(L. Potter)

Associate Dean for Law Library, Technology & Communications
(Vacant)

Acitng Dean and Joseph L. Rauh, Jr. Chair of Public Interest Law
(T. Johnson)

Executive Assistant

Associate Dean for Academic Affairs
(T. Johnson)

- Professors
  19.0
- Associate Professors
  3.0
- Assistant Professors
  3.0
- Director of Legal Writing
  S. Snow
- Legal Writing Instructor
  2.0
- Visiting Assistant Professor of Law
- Instructor
  (Vacant

- Assistant Dean of Academic Affairs
  (A. Shea)
- Registrar
  (B. Green)
- Assistant Registrar
  (Vacant)
- Director of Academic Support & Bar Passage
  (T. Johnson)
- Assistant Director of Academic Support & Bar Passage
  (Vacant)
- Academic Success Specialist
  (Vacant)

Associate Dean of Clinical and Experiential Programs
(Vacant)

- Managing Attorney
  (Vacant)
- Clinical Instructor
  (Vacant)
- Staff Assistant Clinical Programs
  2.0

Associate Dean of Students
(E. Smith)

- Director of Career Services
  (Vacant)
- Assistant Director, Career Services
- Staff Assistant Student Services

Associate Dean of Admissions
(A. Ervin)

- Assistant Director Admissions
- Admission Specialist
  (Vacant)
- Public Outreach Admission
- Director, Financial Aid
  (D. Lawrence)
- Asst. Director Financial Aid
- Information Processor

Director of Office of Institutional Advancement
(A. Akintobi)

- Director of Alumni Affairs
  (J. Libertelli)
- Communications Manager,

Director of Administration & Finance
(M. Idehen)

- Financial Analyst
  (Vacant)
- Staff Assistant
- Office Manager
- Staff Assistant
- Staff Assistant Academic Affairs
- Mailroom Clerk/ Document Reproduction Technician

Associate Dean for Diversity, Equity, and Inclusion
(S. Brown)

Effective January 2022

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

Chief Academic Officer
(L. Potter)

Acting Dean and Joseph L. Rauh, Jr. Chair of Public Interest Law
(T. Johnson)

Associate Dean for Law Library, Technology & Communications
(Vacant)

Head of Collection Services
(Y. Morais)

Associate Director Law Library
(R. Evans)

Library Technician

Librarian, Cataloging
(Vacant)

Computer Specialist

Technical Support Specialist

University of the District of Columbia
Learning Resources

Chief Academic Officer
(L. Potter)

Assoc VP Learning & Engagement
(C. Moore)

Staff Assistant

Director, LRD
(M. Broome)

Director, Learning Technologies
(F, Elshobokshy)

Circulation
- Media Technician (Vacant)
- Library Technicians 3.0
- Media Technician

Multimedia Utilization Student Laboratories
- Supervisory IT
- Media Technician 2.0
- Media Technician I
- Information Technology Assistant

Cataloging
- Acquisitions
- Librarian III
- Library Technician
- Jazz Archives Specialist

Information Services University Archives
- Faculty 4.0

Director, Learning Technologies
- Instructional Consultant
- Instructional Technology Specialist

E-Services
- Digital Tech Asst.
- Assoc.. Professor

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

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                    ┌─────────────────────────┐
                    │   Chief Academic Officer │
                    │      (L. Potter)         │
                    └─────────────────────────┘
                                 │
              ┌──────────────────────────────────────┐
              │ Dean, School of Business and Public   │
              │         Administration                │
              │          (M. Sepehri)                 │
              └──────────────────────────────────────┘
```

Associate Dean, Academics & Accreditation (R. Chinta)	Executive Assistant	Technology Specialist

AACSB Administrative Assistant		Technology Technician

Chair, Department Finance & Accounting (A. Tan)	Chair, Department Management (J. Hua)

Administrative Assistant	Administrative Assistant

Faculty 6.0	Faculty 15.0

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

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                          ┌─────────────────────────┐
                          │   Chief Academic Officer │
                          │       (L. Potter)        │
                          └─────────────────────────┘
                                     │
                          ┌─────────────────────────┐
                          │          Dean            │
                          │       (D. Shetty)        │
                          └─────────────────────────┘
```

- Chief Academic Officer (L. Potter)
- Dean (D. Shetty)
- Associate Dean (L. Nitsche)
- Lab Engineer
- Computer Specialists 2.0
- Staff Assistant
- Secretary
- Assurance Research Center for Trusted Information Computing (ARCTIC) Associate Professor/Chair (Vacant)
- Center for Excellence for Renewable Energy Professor/Chair (Vacant)
- Department of Mechanical Engineering Associate Dean/Chair (K. Klein)
  - Secretary
  - Faculty
- Chair, Department of Civil and Mechanical Engineering (Dr. P. Behera)
  - Secretary
  - Faculty
- Department of Computer Science and Information Technology Chair (B. Wellman)
  - Secretary
  - Faculty
- Chair, Department of Electrical Engineering and Director for CERE (P. Cotae)
  - Secretary
  - Faculty

Effective January 2022

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

Chief Academic Officer
(L. Potter)

Workforce Development and Lifelong Learning Division Acting Dean
(M. Smith)

Project Coordinator

Faculty Coordinators
1.0
1.0 Vacancy

Executive Assistant

Associate Dean WDLL
(M. Levy Cruz)

CDA & Construction Pathway Director
(Vacant)

- Administrative Assistant
- Program Coordinator (Vacant)

OCH Site Director
(M. Al-Jabbar)

- Administrative Specialist
- Program Coordinator
- Administrative Assistant

Healthcare Pathway Dir.
(J. Holmes)

- Project Assistants 2.0
- Program Coordinator
- Administrative Assistant 2.0

Backus Site Director
(S. Cooke)

- Administrative Assistant
- Adult Literacy GED Instructor 3.0
- Project Coordinator

Student Success Director
(Vacant)

- Assistant Director Student Success (Vacant)
- Student Support Specialists 4.0
- Career Counselors 3.0
- Employer Outreach Coordinator
- Project Assistant
- Retention Specialist

Testing Director
(Vacant)

Assistant Site Directors
4.0

- Admin Specialists 2.0

Effective January 2022

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

President
R. Mason

Chief, Student Development and Success
W. Latham

Director Intercollegiate
Athletics
(P. Thomas)

Acting Assistant Vice President
Student Success
(L. Baldwin)

Associate Vice President
Student Development
(L. Williams)

Acting Associate Vice
President
Enrollment Management
(N. Williams)

Special Assistant
(T. Beckett)

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

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                          ┌─────────────────────────┐
                          │ Chief, Student          │
                          │ Development and Success  │
                          │ W. Latham               │
                          └─────────────────────────┘
                                      │
  ┌──────────────────┐    ┌─────────────────────────┐    ┌──────────────────────┐
  │ Associate         │    │ Intercollegiate         │    │ Associate Athletics  │
  │ Athletics         │────│ Athletics Director      │────│ Director-Compliance  │
  │ Director          │    │ (P. Thomas)             │    │ (J. Lang)            │
  │ (M. Wright)       │    └─────────────────────────┘    └──────────────────────┘
  └──────────────────┘
```

| Athletic Trainer | Assistant Sport Performance Coach | | Administrative Assistant |

| Head Coach Women's Basketball | Head Coach Men's Basketball | Head Coach Swimming/ Aquatics Director | Head Coach Cross Country, Track & Field | Head Coach Soccer | Head Coach Men's Lacrosse | Head Coach Women's Lacrosse | Head Coach Tennis |

| Assistant Coach Women's Basketball | Asst Coach Men's Basketball Vacant | Lifeguard Manager | | Assistant Coach Soccer | Assistant Coach Men's Lacrosse | Assistant Coach Women's Lacrosse | |

| | | Lifeguards |

University of the District of Columbia
Office of Enrollment Management

Office Manager

Acting Associate Vice President Enrollment Management Director (N. Williams)

Customer Service Specialist

Data Processing and Document Manager S. Davis

- Information Processors (3 FTE, 1 Vacant)
- Information Receptionist (Vacant)

Resident Banner Functional Specialist (T. Harrison)

Graduate Admissions Director (A. Sewer)

Director of Admissions (S. Fulghum)

- Assistant Director (Vacant)
- Recruiters 2.0
- Transfer Counselor (Vacant)
- Residency Coordinator
- Marketing Specialist (Vacant)
- Counselors 5.0

Acting Financial Aid Director (W. Montgomery)

- Senior Associate Director of Financial Aid (Vacant)
- Associate Director Enrollment (Vacant)
- Financial Aid Counselors 2.0
- Financial Aid Compliance Officer
- Student Employment Coordinator

Effective February 2022

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

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                          ┌─────────────────────┐
                          │ Chief Student       │
                          │ Development and     │
                          │ Success             │
                          │ (W. Latham)         │
                          └─────────────────────┘
                                    │
                          ┌─────────────────────┐      ┌──────────────┐
                          │ Assistant Vice      │      │ Secretary    │
                          │ President Student   │──────│              │
                          │ Development         │      │              │
                          │ (L. Williams)       │      └──────────────┘
                          └─────────────────────┘
```

- Student Outreach Coordinator
- Director Multicultural Affairs & Student Activities (Vacant)
  - Staff Assistant
  - SEVIS Coordinator
- Director Veterans Affairs (S. Adebayo)
  - Staff Assistant
- Director Residence Life (Q. Veasley)
  - Resident Advisors
- Director Student Activities (M. Jennings)
  - Student Activities Specialists 2.0
- Special Assistant Judicial Affairs (M. Strothers)
- Director Student Center (C. Amerson)
  - Admin Assistant
  - Associate Director (Y. Powell)
    - Building Manager
      - Student Workers
    - Fitness Manager
      - Part Time Fitness Specialists FTE1.0 (Vacant 1.0)
        - Student Workers
    - Coord. Space Reservations
      - Tech. Bldg. Mgr.
        - Auditorium Aide 3.0

Effective January 2022

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

Chief Student Development and Success (W. Latham)

Assistant Vice President Student Development (L. Williams)

Disability Resource Center Counselors 2.0

Program Assistant

Acting Dir. Student Health Services (M. Ojumu)

Nurse Practitioners 2.0 Vacant)

Student Health Services Coordinator

Student Counseling Center (S. Butler Johnson)

Counselors 2.0

Case Manager

Program Coord Grants

Staff Assistant

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

Chief Student Development and Success (W. Latham)

Acting Assistant Vice President Student Success (L. Baldwin)

Office Manager (Vacant)

Student Orientation Coordinator

Coord. Leadership & Outreach

Program Manager

Director, TRIO Programs (S. Carter)

Program Coordinators

Project Assistants

Education Counselors

Executive Director Career and Professional Development (J. Moffett)

Assoc. Director Career Services (T. Anglim)

Employment Outreach Coordinators
1.0
1.0 Vacant

Career Counselors
3.0
1.0 Vacant

Dean Student Success (H. Peters)

Administrative Specialist

Acting Dir. Student Success & Retention (J. Fleming)

Customer Service Specialist

Writing Resource Coordinator

Student Tutors

Academic Support Coordinator

Student Tutors

Life Skills Coach
1.0 FTE
(Vacant 1.0)

Academic Coaches
1.0

Student Success Advisors
4.0

Academic Advisors
4.0 Vacant

University of the District of Columbia

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Board of Trustees
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President
FTE: 1.0
Total 1.0
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Chief Student Development & Success Officer
FTE: 2.0
Total 103.0

- Enrollment Mgt. FTE:33.0
- Student Success FTE: 17.0
- Student Development FTE: 22.0
- Athletics FTE: 29.0

Chief Operating Officer
FTE: 2.0
Total 119.0

- Budget-Planning Productivity-OCFO 28.0
- Auxiliary Services-Risk Mgt. FTE 6.0
- Public Safety/Campus Security FTE: 34.0
- Financial Affairs FTE: 2.0
- Information Services & Management FTE: 21.0
- Facilities- and Real Estate Services FTE:26.0

Chief of Staff-SVP
FTE:1.0
Total 48.0

- Advancement FTE:5.0
- Communications & Marketing FTE: 9.0
- Exec. Shared Services & Strategic Initiatives FTE: 4.0
- Human Resources FTE: 18.0
- Protocol & University Events FTE: 1.0
- OPIE FTE: 10.0

Office of the President
FTE: 1
Total 4.0

- External Relations 3.0

Chief Academic Officer
FTE: 28.0
Total 571.0

- CAS FTE 132.0
- CAUSES FTE 86
- Community College FTE 77
- DACSL FTE 71
- LRD FTE 31.0
- SBPA FTE 49.0
- SEAS FTE 52.0
- WDLL FTE 45.0

General Counsel
FTE: 2.0
Total 24.0

- Legal Services 3.0
- Compliance & Risk Mgt 2.0
- Contracts & Procurement FTE 16.0
- Internal Auditor FTE 1.0

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

Title	Col	Salary	Benefits	Department
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

Title	Type	Salary	Benefits	Department
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
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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

Title	Gender	Salary	Benefits	Department
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	$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

Position	Status	Salary	Benefits	Department
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

Title	Type	Salary	Benefits	Department
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

Title	Status	Salary	Benefits	Department
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

Title	Type	Salary	Benefits	Department
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

Title		Salary	Benefits	Department
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

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   /   **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
$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.

<div align="center">III.   Draft Project Plan</div>

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.*

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   /   ***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
$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*.

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 amount 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   /   ***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
$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.

<u>Healthcare Pipeline</u>

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.

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

       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

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

<u>Will legislative support be required?</u> (Yes/**<u>*No*</u>** – 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.

<center>III.   Draft Project Plan</center>

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.*

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)

5

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

<center>III.   Draft Project Plan</center>

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*

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*.

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 amount 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   /   ***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
$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:

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

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 <u>one</u> 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 <u>maintain</u> 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 <u>Local Funds</u> 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

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 <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*

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.

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

> **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.

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

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)

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?* ☐ **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	**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 <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*

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. <u>Provide links to cite your sources.</u>

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 <u>one</u> 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 <u>maintain</u> 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 <u>Local Funds</u> 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.

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 <u>your cluster's</u> 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 <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*

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. <u>Provide links to cite your sources.</u>

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.

Blacks and Hispanics underrepresented across most STEM job clusters

% of employed in each occupational group who are ...

■ White ■ Asian ■ Black ■ Hispanic

	White	Asian	Black	Hispanic
All employed	65%	6%	11%	16%
STEM jobs	69	13	9	7

Among those who work in ____ jobs

	White	Asian	Black	Hispanic
Engineering	73	12	5	8
Health-related	70	9	11	8
Physical science	68	16	6	7
Math	68	14	9	6
Life science	67	19	4	7
Computer	65	19	7	7
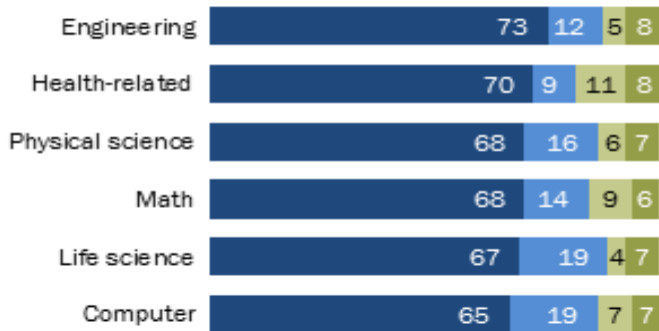
Note: Based on employed adults ages 25 and older. Whites, blacks and Asians include only non-Hispanics. Hispanics are of any race. Other and mixed race non-Hispanics are not shown. Engineering includes architects. STEM stands for science, technology, engineering and math.
Source: Pew Research Center analysis of 2014-2016 American Community Survey (IPUMS).
"Women and Men in STEM Often at Odds Over Workplace Equity"

PEW RESEARCH CENTER

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?*
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 <u>your cluster's</u> 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 <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 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

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 maintain 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

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

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**

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 <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*

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

Form 2: Operating Budget Enhancement Requests
FY 2023 Agency Budget Submission

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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. <u>Provide links to cite your sources.</u>

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

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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.

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☒ **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

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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 <u>one</u> 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 <u>maintain</u> 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 <u>Local Funds</u> 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.

<u>REQUIRED SECTIONS</u>
- **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

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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%

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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.