Maurice D. Edington, Ph.D.
President

February 22, 2024

The Honorable Phil Mendelson
Chairman
Committee of the Whole
Council of the District of Columbia
1350 Pennsylvania Avenue N.W., Suite 504
Washington, D.C. 20004

Dear Chairman Mendelson:

Please find enclosed the University of the District of Columbia Fiscal Year 2023-2024 performance oversight hearing responses. I look forward to discussing the many exciting accomplishments and opportunities the University addressed during the last year, as well as our plans for the future, during the February 27, 2024, performance oversight hearing.

If you have any concerns, or need additional information, please contact me at 202-760-5985, or Kelly McMurray, Ph.D., at 202-384-4920 or kelly.mcmurray@udc.edu.

Sincerely,

Maurice D. Edington, Ph.D.

Enclosure

University of the District of Columbia's (UDC) Responses to Committee of the Whole (COW)
FY 2023-2024 (to date) Performance Oversight Hearing Questions

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

   Answer: Please see attachment #1.

2. Please provide a Schedule A for your agency which identifies all employees by title/position, current salary, fringe benefits, and program office as of January 31, 2024. Please indicate all vacant positions in the agency and do not include Social Security numbers.

   Answer:

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Student Success Advisor	F	66,155.00	17,200.30	Academic Advising & Retention - Staff
Student Success Advisor	F	66,155.00	17,200.30	Academic Advising & Retention - Staff
Director	F	16,502.29	4,290.60	Advancement - Staff
Advancement Operations Administrator	F	81,251.36	21,125.35	Advancement - Staff
Vice President Advancement	F	160,014.92	41,603.88	Advancement - Staff
Director Major Gifts and Plan	V	88,384.80	22,980.05	Advancement - Staff
Director of Alumni Affairs	V	88,384.80	22,980.05	Advancement - Staff
Advancement Services Specialist	V	78,878.00	20,508.28	Advancement - Staff
Asst. Sport Performance Coach	F	47,091.91	12,243.90	Athletics - PT Faculty
Head Basketball Coach Women's	F	78,369.51	20,376.07	Athletics - Staff
Assistant Director of Athletic	F	59,460.34	15,459.69	Athletics - Staff
Lifeguard Manager	F	8,913.48	2,317.50	Athletics - Staff
Assistant Men's Basketball Coach	F	48,842.43	12,699.03	Athletics - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Head Cross Country and Track	F	65,849.86	17,120.96	Athletics - Staff
Head Coach Swimming/Aquatics Department	F	65,849.86	17,120.96	Athletics - Staff
Head Coach Lacrosse (Women)	F	65,849.86	17,120.96	Athletics - Staff
Head Coach Lacrosse (Men)	F	65,849.86	17,120.96	Athletics - Staff
Associate Director Athletics	F	75,293.42	19,576.29	Athletics - Staff
Director Intercollegiate Athletics	F	171,674.77	44,635.44	Athletics - Staff
Assistant Women's Basketball Coach	F	45,340.28	11,788.47	Athletics - Staff
Assistant Men's Basketball Coach	F	55,845.62	14,519.86	Athletics - Staff
Associate Director	F	75,527.41	19,637.13	Athletics - Staff
Athletic Trainer	F	52,343.47	13,609.30	Athletics - Staff
Head Men's and Women's Tennis	F	70,983.33	18,455.67	Athletics - Staff
Head Men's Basketball Coach	F	99,394.55	25,842.58	Athletics - Staff
Head Soccer Coach	F	68,416.04	17,788.17	Athletics - Staff
Assistant Women's Basketball Coach	F	47,091.91	12,243.90	Athletics - Staff
Administrative Assistant	F	60,106.00	15,627.56	Athletics - Staff
Associate Athletic Director Compliance	F	87,380.40	22,718.90	Athletics - Staff
Assistant Coach Women's Lacrosse	F	47,091.91	12,243.90	Athletics - Staff
Assistant Coach Men's Lacrosse	F	47,091.91	12,243.90	Athletics - Staff
Assistant Soccer Coach	V	45,340.28	11,788.47	Athletics - Staff
Student Worker	F	53,196.00	4,069.50	Athletics - Students
Program & Production Coordinator	F	129,222.00	33,597.72	Cable Television - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
General Manager	F	99,394.55	25,842.58	Cable Television - Staff
Television Studio Production A.V. Specialist	F	81,897.00	21,293.22	Cable Television - Staff
Police Officer	F	63,519.00	16,514.94	Campus Services - Staff
Maintenance Mechanic	F	76,835.20	19,977.15	Campus Services - Staff
Maintenance and Operations Supervisor	F	88,952.11	23,127.55	Campus Services - Staff
Transportation Assistant (Fleet)	F	73,964.80	19,230.85	Campus Services - Staff
Pneumatic Control Engineer	F	103,355.20	26,872.35	Campus Services - Staff
Maintenance Mechanic/Locksmith	F	85,987.20	22,356.67	Campus Services - Staff
Maintenance Mechanic	F	67,683.20	17,597.63	Campus Services - Staff
Maintenance Specialist	F	77,700.00	20,202.00	Campus Services - Staff
Offset Dup Press Operator	F	73,216.00	19,036.16	Campus Services - Staff
Maintenance Mechanic	F	74,547.20	19,382.27	Campus Services - Staff
Maintenance Mechanic	F	76,835.20	19,977.15	Campus Services - Staff
Maintenance Mechanic Team Lead	F	84,186.00	21,888.36	Campus Services - Staff
Police Officer	F	63,519.00	16,514.94	Campus Services - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Warehouse Shipping/Receiving Clerk	F	57,033.60	14,828.74	Campus Services - Staff
Warehouse Shipping/Receiving Clerk	F	49,129.60	12,773.70	Campus Services - Staff
Warehouse Shipping/Receiving Clerk	F	50,710.40	13,184.70	Campus Services - Staff
Warehouse Manager Shipping	F	62,067.20	16,137.47	Campus Services - Staff
Maintenance Mechanic Team Lead	F	86,673.60	22,535.14	Campus Services - Staff
Maintenance Mechanic	V	65,386.00	17,000.36	Campus Services - Staff
Capital Procurement Manager	F	122,018.88	31,724.91	Capital Procurement - Staff
Procurement Agent	V	66,156.00	17,200.56	Capital Procurement - Staff
Associate Vice President Facility Real Estate Management	F	141,854.08	36,882.06	Capital Projects - Staff
Director Capital Project	F	119,581.84	31,091.28	Capital Projects - Staff
Vice President Facilities & Real Estate	F	171,674.77	44,635.44	Capital Projects - Staff
Capital Project Manager	F	109,182.46	28,387.44	Capital Projects - Staff
Budget & Real Estate Adminis-trator	F	128,969.09	33,531.96	Capital Projects - Staff
Director Capital Projects	V	78,369.51	20,376.07	Capital Projects - Staff
Student Development Counselor	F	100,023.00	26,005.98	Career & Prof Dev – Staff
Program Coordinator (Faculty)	F	2,500.00	191.25	CAS Dean -PT Faculty
Adjunct Professor-SEIU	F	3,331.85	254.92	CAS Dean -PT Faculty
Adjunct Professor-SEIU	F	10,528.68	805.39	CAS Dean -PT Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Adjunct Professor	F	2,220.09	169.81	CAS Dean -PT Faculty
Adjunct Instructor	F	448.66	34.32	CAS Dean -PT Faculty
Chair (Faculty)	V	8,930.50	683.18	CAS Dean -PT Faculty
Program Coordinator (Faculty)	V	17,861.00	1,366.37	CAS Dean -PT Faculty
Research Leader (Faculty)	V	44,652.50	3,415.92	CAS Dean -PT Faculty
Project Manager	F	83,291.07	21,655.68	CAS Dean - Staff
Associate Professor	F	80,764.77	20,998.84	CAS Dean - Staff
Coordinator (Development Out-reach)	F	84,918.00	22,078.68	CAS Dean - Staff
Assistant Professor	F	74,510.20	19,372.65	CAS Dean - Staff
Acting Dean	F	202,369.63	52,616.10	CAS Dean - Staff
Interim Chief Academic Officer	F	296,506.88	77,091.79	CAS Dean - Staff
Assistant Dean	F	102,249.91	26,584.98	CAS Dean - Staff
Office Manager	F	65,849.86	17,120.96	CAS Dean - Staff
Student Worker	V	461.03	35.27	CAS Dean - Students
Graduate/Teaching Assistant	V	461.03	35.27	CAS Dean - Students
Professor	F	122,522.62	31,855.88	CAS-Bio Chemistry & Physics - Faculty
Visiting Assistant Professor	F	75,000.00	19,500.00	CAS-Bio Chemistry & Physics - Faculty
Professor	F	120,742.78	31,393.12	CAS-Bio Chemistry & Physics - Faculty
Associate Professor	F	85,736.37	22,291.46	CAS-Bio Chemistry & Physics - Faculty
Associate Professor	F	90,125.00	23,432.50	CAS-Bio Chemistry & Physics - Faculty
Associate Professor	F	87,104.01	22,647.04	CAS-Bio Chemistry & Physics - Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Associate Professor/Chair	F	90,028.18	23,407.33	CAS-Bio Chemistry & Physics - Faculty
Assistant Professor	F	72,100.00	18,746.00	CAS-Bio Chemistry & Physics - Faculty
Associate Professor	F	83,445.45	21,695.82	CAS-Bio Chemistry & Physics - Faculty
Assistant Professor	V	91,670.00	23,834.20	CAS-Bio Chemistry & Physics - Faculty
Adjunct Professor	V	44,652.50	11,609.65	CAS-Bio Chemistry & Physics - Faculty
Compliance Officer	F	80,117.83	20,830.64	CAS-Bio Chemistry & Physics - Staff
Lab Manager	F	76,261.00	19,827.86	CAS-Bio Chemistry & Physics - Staff
Lab Technician	F	57,518.00	14,954.68	CAS-Bio Chemistry & Physics - Staff
Secretary	F	70,600.00	18,356.00	CAS-Bio Chemistry & Physics - Staff
Lab Technician	F	70,600.00	18,356.00	CAS-Bio Chemistry & Physics - Staff
Science Lab Manager & CP Lab Manager	F	81,371.00	21,156.46	CAS-Bio Chemistry & Physics - Staff
Project Manager	V	78,369.51	20,376.07	CAS-Bio Chemistry & Physics - Staff
Student Worker	V	17,732.00	1,356.50	CAS-Bio Chemistry & Physics - Faculty
Adjunct Professor	F	300.00	78.00	CAS-Bio Chemistry & Physics - PT Faculty
Program Manager	F	56,372.51	14,656.85	CAS-Bio Chemistry & Physics - PT Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Program Director (Faculty)	V	89,305.00	23,219.30	CAS-Bio Chemistry & Physics - PT Faculty
Adjunct Instructor	V	8,930.50	2,321.93	CAS-Bio Chemistry & Physics - PT Faculty
Principal Investigator (Faculty)	V	89,305.00	23,219.30	CAS-Bio Chemistry & Physics - PT Faculty
Program Coordinator (Faculty)	V	44,652.50	11,609.65	CAS-Bio Chemistry & Physics - PT Faculty
Project Manager (MARC)	V	65,849.86	17,120.96	CAS-Bio Chemistry & Physics - PT Faculty
Adjunct Professor	V	8,930.50	2,321.93	CAS-Bio Chemistry & Physics - PT Faculty
Assistant Professor	F	72,100.00	18,746.00	CAS-CJSSW- Faculty
Assistant Professor	F	78,223.35	20,338.07	CAS-CJSSW- Faculty
Professor	F	89,115.60	23,170.06	CAS-CJSSW- Faculty
Assistant Professor	F	74,510.20	19,372.65	CAS-CJSSW- Faculty
Assistant Professor	F	73,130.00	19,013.80	CAS-CJSSW- Faculty
Instructor	F	70,000.00	18,200.00	CAS-CJSSW- Faculty
Assistant Professor	F	71,983.61	18,715.74	CAS-CJSSW- Faculty
Visiting Assistant Professor	F	75,000.00	19,500.00	CAS-CJSSW- Faculty
Assistant Professor	F	71,070.00	18,478.20	CAS-CJSSW- Faculty
Research Assistant (Student)	F	8,866.00	678.25	CAS-CJSSW- Faculty
Assistant Professor	F	75,252.83	19,565.74	CAS-CJSSW- Faculty
Assistant Professor	F	77,000.00	20,020.00	CAS-CJSSW- Faculty
Associate Professor	F	89,000.00	23,140.00	CAS-CJSSW- Faculty
Student Worker	V	17,732.00	1,356.50	CAS-CJSSW- Faculty
Principal Investigator (Faculty)	V	44,652.50	11,609.65	CAS-CJSSW- Faculty
Adjunct Professor	V	89,305.00	23,219.30	CAS-CJSSW- Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Graduate/Teaching Assistant	V	17,732.00	1,356.50	CAS-CJSSW- Faculty
Work Study Aide III	V	1,976.00	151.16	CAS-CJSSW- Students
Accreditation Coordinator	F	88,952.11	23,127.55	CAS-CJSSW-Staff
Assistant Professor	F	69,469.38	18,062.04	CAS-Center for Urban Ed-Faculty
Assistant Professor	F	75,000.00	19,500.00	CAS-Center for Urban Ed-Faculty
Associate Professor	F	80,764.36	20,998.73	CAS-Center for Urban Ed-Faculty
Associate Professor	F	87,562.36	22,766.21	CAS-Center for Urban Ed-Faculty
Program Director	F	99,394.55	25,842.58	CAS-Center for Urban Ed-Faculty
Assistant Professor	F	77,000.00	20,020.00	CAS-Center for Urban Ed-Faculty
Assistant Professor	F	77,873.15	20,247.02	CAS-Center for Urban Ed-Faculty
Assistant Professor	F	77,000.00	20,020.00	CAS-Center for Urban Ed-Faculty
Assistant Professor	F	68,275.61	17,751.66	CAS-Center for Urban Ed-Faculty
Assistant Professor	F	74,914.99	19,477.90	CAS-Center for Urban Ed-Faculty
Instructor	F	7,250.00	20,085.00	CAS-Center for Urban Ed-Faculty
Acting Associate Dean	F	145,615.61	37,860.06	CAS-Center for Urban Ed-Faculty
Instructor	F	71,000.00	18,460.00	CAS-Center for Urban Ed-Faculty
Instructor	F	69,010.00	17,942.60	CAS-Center for Urban Ed-Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Instructor	V	81,370.00	21,156.20	CAS-Center for Urban Ed-Faculty
Instructor	V	100,245.00	26,063.70	CAS-Center for Urban Ed-PT Faculty
Visiting Assistant Professor	F	70,000.00	18,200.00	CAS-Communications – Faculty
Associate Professor	F	79,701.40	20,722.36	CAS-Communications – Faculty
Associate Professor	F	80,790.83	21,005.62	CAS-Communications – Faculty
Visiting Assistant Professor	F	73,000.00	18,980.00	CAS-Communications – Faculty
Professor	F	91,629.83	23,823.76	CAS-Education-Faculty
Instructor	F	70,000.00	18,200.00	CAS-Education-Faculty
Associate Professor	F	85,020.32	22,105.28	CAS-Education - Faculty
Assistant Professor	F	78,714.66	20,465.81	CAS-Education - Faculty
Assistant Professor	F	75,190.00	19,549.40	CAS-Education – Faculty
Assistant Professor	F	73,000.00	18,980.00	CAS-Education – Faculty
Education Program Coordinator	F	80,625.55	20,962.64	CAS-Education – Faculty
Assistant Professor	F	77,250.00	20,085.00	CAS-Education – Faculty
Assistant Professor	F	75,190.00	19,549.40	CAS-Education – Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Instructor	F	69,485.86	18,066.32	CAS-Education – Faculty
Instructor	F	70,044.12	18,211.47	CAS-Education – Faculty
Assistant Professor	V	91,670.00	23,834.20	CAS-Education – Faculty
Associate Professor	V	105,575.00	27,449.50	CAS-Education – Faculty
Assistant Professor	V	91,670.00	23,834.20	CAS-Education – Faculty
Adjunct Professor	V	1,160.97	301.85	CAS-Education - Part-Time Faculty
Adjunct Professor	V	8,930.50	2,321.93	CAS-Education - Part-Time Faculty
Adjunct Professor	V	11,163.13	2,902.41	CAS-Education - Part-Time Faculty
Office Manager	F	52,343.47	13,609.30	CAS-Education - Staff
Graduate/Teaching Assistant	V	35,464.00	2,713.00	CAS-Education – Students
Project Asst (Student)	V	29,120.00	2,227.68	CAS-Education – Students
Staff Assistant	F	69,315.00	18,021.90	CAS-English & World Language- Staff
Project Specialist	F	84,918.00	22,078.68	CAS-English & World Language- Staff
Professor	F	87,550.00	22,763.00	CAS-English & World Language-Faculty
Associate Professor/Chair	F	83,613.34	21,739.47	CAS-English & World Language-Faculty
Associate Professor	F	75,190.00	19,549.40	CAS-English & World Language-Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Professor	F	135,150.42	35,139.11	CAS-English & World Language-Faculty
Associate Professor	F	75,634.96	19,665.09	CAS-English & World Language-Faculty
Instructor	F	64,930.17	16,881.84	CAS-English & World Language-Faculty
Assistant Professor	F	77,000.00	20,020.00	CAS-English & World Language-Faculty
Professor	F	95,055.61	24,714.46	CAS-English & World Language-Faculty
Professor	F	102,746.62	26,714.12	CAS-English & World Language-Faculty
Visiting Assistant Professor	V	91,670.00	23,834.20	CAS-English & World Language-Faculty
Assistant Professor	F	71,070.00	18,478.20	CAS-HPSGS - Faculty
Assistant Professor	F	77,000.00	20,020.00	CAS-HPSGS – Faculty
Assistant Professor	F	71,070.00	18,478.20	CAS-HPSGS – Faculty
Visiting Clinical Instructor	F	70,000.00	18,200.00	CAS-HPSGS – Faculty
Assistant Professor	F	71,070.00	18,478.20	CAS-HPSGS – Faculty
Associate Professor	F	85,551.80	22,243.47	CAS-HPSGS – Faculty
Assistant Professor	F	75,000.00	19,500.00	CAS-HPSGS – Faculty
Associate Professor/Chair	F	78,140.95	20,316.65	CAS-HPSGS – Faculty
Instructor	F	66,999.44	17,419.85	CAS-Math & Applied Statistics- Faculty
Visiting Assistant Professor	F	70,000.00	18,200.00	CAS-Math & Applied Statistics- Faculty
Assistant Professor	F	72,100.00	18,746.00	CAS-Math & Applied Statistics- Faculty
Instructor	F	69,485.86	18,066.32	CAS-Math & Applied Statistics- Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Assistant Professor	F	77,000.00	20,020.00	CAS-Math & Applied Statistics- Faculty
Assistant Professor	F	64,744.77	16,833.64	CAS-Math & Applied Statistics- Faculty
Assistant Professor	F	68,654.65	17,850.21	CAS-Math & Applied Statistics- Faculty
Associate Professor	F	83,150.87	21,619.23	CAS-Math & Applied Statistics- Faculty
Principal Investigator (Faculty)	F	507.50	131.95	CAS-PCHD - Part-Time Faculty
Adjunct Professor	V	2,326.25	5,804.83	CAS-PCHD - Part-Time Faculty
Principal Investigator (Faculty)	V	89,305.00	23,219.30	CAS-PCHD - Part-Time Faculty
Principal Investigator (Faculty)	V	89,305.00	23,219.30	CAS-PCHD - Part-Time Faculty
Student Worker	V	8,866.00	678.25	CAS-PCHD - Part-Time Faculty
Principal Investigator (Faculty)	V	89,305.00	23,219.30	CAS-PCHD - Part-Time Faculty
Secretary	F	70,600.00	18,356.00	CAS-PCHD - Staff
Postdoctoral Scholar	F	60,292.56	15,676.07	CAS-PCHD - Staff
Research Assistant (G)	F	47,545.54	12,361.84	CAS-PCHD - Staff
Research Assistant (G)	V	18,791.07	4,885.68	CAS-PCHD - Staff
Associate Professor	F	83,557.72	21,725.01	CAS-PCHD – Faculty
Instructor	F	69,938.03	18,183.89	CAS-PCHD – Faculty
Professor	F	104,086.44	27,062.47	CAS-PCHD – Faculty
Professor	F	110,114.00	28,629.64	CAS-PCHD – Faculty
Associate Professor	F	84,460.00	21,959.60	CAS-PCHD – Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Assistant Professor	F	75,190.00	19,549.40	CAS-PCHD – Faculty
Assistant Professor	F	75,000.00	19,500.00	CAS-PCHD – Faculty
Professor	F	106,534.96	27,699.09	CAS-PCHD – Faculty
Assistant Professor	F	74,253.73	19,305.97	CAS-PCHD – Faculty
Research Assistant (G)	F	11,886.39	3,090.46	CAS-PCHD – Students
Music Equipment Tech	F	65,581.00	7,051.06	CAS-Visual & Pefor. Arts – Staff
Visiting Assistant Professor	F	75,000.00	19,500.00	CAS-Visual & Pefor. Arts – Staff
Associate Professor	F	72,851.90	18,941.49	CAS-Visual & Pefor. Arts – Staff
Associate Professor	F	81,212.31	21,115.20	CAS-Visual & Pefor. Arts – Staff
Professor	F	104,572.81	27,188.93	CAS-Visual & Pefor. Arts – Staff
Assistant Professor	F	65,053.77	16,913.98	CAS-Visual & Pefor. Arts – Staff
Associate Professor	F	80,689.17	20,979.18	CAS-Visual & Pefor. Arts – Staff
Professor	F	91,294.05	23,736.45	CAS-Visual & Pefor. Arts – Staff
Assistant Professor	F	63,083.38	16,401.68	CAS-Visual & Pefor. Arts – Staff
Professor	F	101,400.41	26,364.11	CAS-Visual & Pefor. Arts – Staff
Assistant Professor	F	73,000.00	18,980.00	CAS-Visual & Pefor. Arts – Staff
Sr. Program Coordinator	F	70,936.97	18,443.61	CAUSES - Center 4H & Youth Development – Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Manager	F	83,291.07	21,655.68	CAUSES - Center 4H & Youth Development – Staff
Project Associate	F	68,691.00	17,859.66	CAUSES - Center 4H & Youth Development – Staff
Student Worker	F	15,106.00	1,155.61	CAUSES Dean - Students
Student Worker	F	8,866.00	678.25	CAUSES Dean - Students
Project Specialist	F	72,727.23	18,909.08	CAUSES Dean - Students
Graduate/Teaching Assistant	V	709.28	54.26	CAUSES Dean - Students
Graduate/Teaching Assistant	V	17,732.00	1,356.50	CAUSES Dean - Students
Graduate/Teaching Assistant	V	17,732.00	1,356.50	CAUSES Dean - Students
Graduate/Teaching Assistant	V	17,732.00	1,356.50	CAUSES Dean - Students
Graduate/Teaching Assistant	V	461.03	35.27	CAUSES Dean - Students
Student Worker	V	17,732.00	1,356.50	CAUSES Dean - Students
Graduate/Teaching Assistant	V	17,732.00	1,356.50	CAUSES Dean - Students
Adjunct Professor	F	100.00	7.65	CAUSES Dean- Part-Time Faculty
Adjunct Professor-SEIU	F	5,479.90	419.22	CAUSES Dean- Part-Time Faculty
Adjunct Professor	F	1,600.45	122.44	CAUSES Dean- Part-Time Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Adjunct Professor	F	16,833.50	4,376.71	CAUSES Dean- Part-Time Faculty
Adjunct Professor	F	226.90	58.99	CAUSES Dean- Part-Time Faculty
Adjunct Professor	F	900.00	234.00	CAUSES Dean- Part-Time Faculty
Adjunct Professor	F	50.00	13.00	CAUSES Dean- Part-Time Faculty
Adjunct Professor	V	1,786.10	464.39	CAUSES Dean- Part-Time Faculty
Project Coordinator (Outreach)	F	76,299.00	19,837.74	CAUSES Dean -Staff
Contracts and Grants Associate	F	100,023.00	26,005.98	CAUSES Dean -Staff
Program Evaluation & Assessment Specialist	F	66,509.89	17,292.58	CAUSES Dean -Staff
Staff Assistant	F	59,025.00	15,346.50	CAUSES Dean -Staff
Assessment and Volunteer Coordinator	F	58,219.75	15,137.13	CAUSES Dean -Staff
Staff Assistant	F	59,025.00	15,346.50	CAUSES Dean -Staff
Associate Dean	F	141,854.08	36,882.06	CAUSES Dean -Staff
Associate Professor/Director of Nursing	F	143,170.00	37,224.20	CAUSES Dean -Staff
Logistics and Research Associate	F	83,907.00	21,815.82	CAUSES Dean -Staff
Staff Assistant	F	56,967.00	14,811.42	CAUSES Dean -Staff
Project Manager	F	65,849.86	17,120.97	CAUSES Dean -Staff
Postdoctoral Scholar	F	70,655.52	18,370.44	CAUSES Dean -Staff
Dean CAUSES	F	202,369.63	52,616.10	CAUSES Dean -Staff
Project Assistant	F	65,199.00	16,951.74	CAUSES Dean -Staff
Distinguished Professor	F	135,150.42	35,139.11	CAUSES Dean -Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Marketing & Communications Assistant	F	61,083.00	15,881.58	CAUSES Dean -Staff
Assistant Dean	F	105,716.73	27,486.34	CAUSES Dean -Staff
Project Assistant	F	59,025.00	15,346.50	CAUSES Dean -Staff
Director	F	90,383.66	23,499.76	CAUSES Dean -Staff
Project Specialist (Green Tech)	F	68,582.71	17,831.50	CAUSES Dean -Staff
Budget & Grants Manager	F	80,625.55	20,962.64	CAUSES Dean -Staff
Associate Dean of Programs/Assessment	F	102,249.91	26,584.98	CAUSES Dean -Staff
Marketing Communications Manager	F	83,291.07	21,655.68	CAUSES Dean -Staff
Staff Assistant	F	56,967.00	14,811.42	CAUSES Dean -Staff
Research Associate	F	71,227.00	18,519.02	CAUSES Dean -Staff
Logistics and Research	F	59,346.66	15,430.14	CAUSES Dean -Staff
Project Specialist	V	54,075.23	14,059.56	CAUSES Dean -Staff
Assistant Director Sustainability	V	65,849.86	17,120.96	CAUSES Dean -Staff
Senior Program Coordinator	V	59,460.34	15,459.69	CAUSES Dean -Staff
Standard Recruitment/Academic Advising Specialist	V	59,460.34	15,459.69	CAUSES Dean -Staff
Project Specialist	V	54,075.23	14,059.56	CAUSES Dean -Staff
Associate Professor/Chair	F	92,700.00	24,102.00	CAUSES-Architecture & Urban Development – Faculty
Assistant Professor	F	75,000.00	19,500.00	CAUSES-Architecture & Urban Development – Faculty
Associate Professor	F	75,000.00	19,500.00	CAUSES-Architecture & Urban Development – Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Associate Professor	F	85,660.98	22,271.85	CAUSES-Architecture & Urban Development - Faculty
Assistant Professor	F	73,000.00	18,980.00	CAUSES-Architecture & Urban Development - Faculty
Director Center for Urban Agriculture	F	81,372.77	21,156.92	CAUSES-Center Urban Agriculture -Staff
Staff Assistant	F	59,025.00	15,346.50	CAUSES-Center Urban Agriculture -Staff
Project Assistant	F	59,025.00	15,346.50	CAUSES-Center Urban Agriculture -Staff
Project Associate	F	76,299.00	19,837.74	CAUSES-Center Urban Agriculture -Staff
Program Associate	F	59,346.66	15,430.14	CAUSES-Center Urban Agriculture -Staff
Project Associate	F	62,365.38	16,215.00	CAUSES-Center Urban Agriculture -Staff
Project Specialist	F	68,582.71	17,831.51	CAUSES-Center Urban Agriculture -Staff
Assistant Farm Manager	F	68,641.21	17,846.71	CAUSES-Center Urban Agriculture -Staff
Acting Director	V	78,369.51	20,376.07	CAUSES-Center Urban Agriculture -Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Project Specialist	V	54,075.23	14,059.56	CAUSES-Center Urban Agriculture -Staff
Project Specialist	V	54,075.23	14,059.55	CAUSES-Center Urban Agriculture -Staff
Project Specialist for Environment	F	68,641.21	17,846.72	CAUSES-ESS - Staff
Project Assistant	F	59,025.00	15,346.50	CAUSES-ESS - Staff
Director WRRI	F	91,288.72	23,735.06	CAUSES-ESS - Staff
Project Specialist	V	54,075.23	14,059.56	CAUSES-ESS - Staff
Senior Program Coordinator	F	64,050.78	16,653.20	CAUSES-Gerontology -Staff
Assistant Professor	F	77,086.23	20,042.42	CAUSES-Nutrition & Dietetics-Faculty
Associate Professor	F	81,039.37	21,070.24	CAUSES-Nutrition & Dietetics-Faculty
Visiting Associate Professor	V	105,575.00	27,449.50	CAUSES-Nutrition & Dietetics-Faculty
Visiting Assistant Professor	V	91,670.00	23,834.20	CAUSES-Nutrition & Dietetics-Faculty
Program Coordinator of SNAP Education	F	55,845.62	14,519.86	CAUSES-Nutrition & Dietetics-Staff
Director Center of Nutrition	F	93,954.24	24,428.10	CAUSES- Nutrition & Dietetics-Staff
Program Coordinator	F	50,592.95	13,154.17	CAUSES- Nutrition & Dietetics--Staff
Program Associate	F	71,227.00	18,519.02	CAUSES- Nutrition & Dietetics-Staff
Project Coordinator	F	52,343.47	13,609.30	CAUSES- Nutrition & Dietetics-Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Project Specialist (Community Educator)	F	81,897.00	21,293.21	CAUSES- Nutrition & Dietetics-Staff
Extension Agent I	F	59,346.66	15,430.13	CAUSES- Nutrition & Dietetics-Staff
Program Coordinator for Food Safety	F	57,596.14	14,975.00	CAUSES- Nutrition & Dietetics-Staff
Senior Program Coordinator	F	70,936.97	18,443.61	CAUSES- Nutrition & Dietetics-Staff
Project Assistant	V	45,340.28	11,788.47	CAUSES- Nutrition & Dietetics-Staff
Administrative Specialist	V	69,961.28	18,189.93	CAUSES- Nutrition & Dietetics-Staff
Project Specialist	V	22,670.14	5,894.24	CAUSES- Nutrition & Dietetics-Staff
Project Assistant	V	14,034.53	3,648.98	CAUSES- Nutrition & Dietetics-Staff
Project Assistant	V	12,117.90	3,150.65	CAUSES- Nutrition & Dietetics-Staff
Bodywise Specialist	F	7,563.10	1,966.41	CAUSES-Physical Education - Part-Time Faculty
Assistant Professor	F	72,381.19	18,819.11	CAUSES-Physical Education - Faculty
Associate Professor/Chair	F	92,700.00	24,102.00	CAUSES-Physical Education - Faculty
Associate Professor	F	93,171.74	24,224.65	CAUSES-Physical Education - Faculty
Associate Professor	F	83,065.38	21,597.00	CAUSES-Physical Education - Faculty
Project Specialist	F	70,655.52	18,370.44	CAUSES-Physical Education - Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Assistant Professor	F	71,000.00	18,460.00	CAUSES-Physical Education - Faculty
Associate Professor	V	105,575.00	27,449.50	CAUSES-Physical Education - Faculty
Assistant Professor	F	74,160.00	19,281.60	CC Division Business-Faculty
Associate Professor	F	77,007.95	20,022.07	CC Division Business-Faculty
Associate Professor/Division Director Business	F	91,867.76	23,885.62	CC Division Business-Faculty
Associate Professor	F	74,122.92	19,271.96	CC Division Business-Faculty
Associate Professor	F	76,051.08	19,773.28	CC Division Business-Faculty
Assistant Professor	F	70,033.82	18,208.79	CC Division Business-Faculty
Assistant Professor	F	69,847.39	18,160.32	CC Division of Humanities-Faculty
Assistant Professor	F	60,909.05	15,836.35	CC Division of Humanities-Faculty
Assistant Professor	F	75,000.00	19,500.00	CC Division of Humanities-Faculty
Visiting Assistant Professor	F	72,100.00	18,746.00	CC Division of Humanities-Faculty
Assistant Professor	F	66,446.33	17,276.05	CC Division of Humanities-Faculty
Associate Professor/Division Director Humanities	F	94,624.04	24,602.25	CC Division of Humanities-Faculty
Assistant Professor	F	70,033.82	18,208.79	CC Division of Humanities-Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Assistant Professor	F	69,847.39	18,160.32	CC Division of Humanities-Faculty
Visiting Assistant Professor	F	65,000.00	16,900.00	CC Division of Humanities-Faculty
Assistant Professor	V	91,670.00	23,834.20	CC Division of Humanities-Faculty
Associate Professor	V	105,575.00	27,449.50	CC Division of Humanities-Faculty
Instructor	V	81,370.00	21,156.20	CC Division of Humanities-Faculty
Assistant Professor	F	72,200.94	18,772.24	CC Division of AHLPS - Faculty
Associate Professor	F	81,311.29	21,140.94	CC Division of AHLPS - Faculty
Associate Professor	F	88,160.79	22,921.81	CC Division of AHLPS - Faculty
Assistant Professor	F	70,000.00	18,200.00	CC Division of AHLPS - Faculty
Acting Associate Dean	F	105,716.73	27,486.35	CC Division of AHLPS - Faculty
Assistant Professor	F	76,995.59	20,018.85	CC Division of AHLPS - Faculty
Assistant Professor	F	80,000.00	20,800.00	CC Division of AHLPS - Faculty
Assistant Professor	F	70,137.85	18,235.84	CC Division of AHLPS - Faculty
Associate Professor	F	76,882.29	19,989.40	CC Division of AHLPS - Faculty
Associate Professor	F	80,238.03	20,861.89	CC Division of AHLPS - Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Visiting Assistant Professor	F	65,317.00	16,982.42	CC Division of AHLPS - Faculty
Assistant Professor	F	74,268.15	19,309.72	CC Division of AHLPS - Faculty
Assistant 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
Assistant Professor	V	91,670.00	23,834.20	CC Division of AHLPS - Faculty
Allied Health Program Studies Navigator	F	78,876.00	20,507.76	CC Division of AHLPS - Staff
Secretary	F	70,600.00	18,356.00	CC Division of AHLPS - Staff
Adjunct Professor-SEIU	F	3,846.44	294.23	CC Division of AHLPS-PT Faculty
Adjunct Professor	F	6,867.73	525.36	CC Division of AHLPS-PT Faculty
Associate Professor (Faculty Development)	F	78,351.07	20,371.28	CC Division of MITE-Faculty
Associate Professor	F	100,625.85	26,162.72	CC Division of MITE-Faculty
Assistant Professor	F	77,873.15	20,247.02	CC Division of MITE-Faculty
Associate Professor	F	83,150.87	21,619.23	CC Division of MITE-Faculty
Instructor (Aviation Mechanic)	F	93,000.00	24,180.00	CC Division of MITE-Faculty
Computer Specialist	F	76,261.00	19,827.86	CC Division of MITE-Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Secretary	F	60,106.00	15,627.56	CC Division of MITE-Faculty
Instructor (Aviation Mechanic)	F	160,000.00	41,600.00	CC Division of MITE-Faculty
Assistant Professor	F	69,192.31	17,990.00	CC Division of MITE-Faculty
Assistant Professor	F	67,497.96	17,549.47	CC Division of MITE-Faculty
Visiting Assistant Professor	F	73,000.00	18,980.00	CC Division of MITE-Faculty
Assistant Professor	F	76,524.88	19,896.47	CC Division of MITE-Faculty
Assistant Professor	F	77,873.15	20,247.02	CC Division of MITE-Faculty
Instructor (Aviation Mechanic)	V	43,285.00	11,254.10	CC Division of MITE-Faculty
Instructor (Aviation Mechanic)	V	81,370.00	21,156.20	CC Division of MITE-Faculty
Assistant Professor	V	91,670.00	23,834.20	CC Division of MITE-Faculty
Associate Professor/Division Director IT Management	V	105,575.00	27,449.50	CC Division of MITE-Faculty
Associate Professor	V	105,575.00	27,449.50	CC Division of MITE-Faculty
Management Assistant	F	76,299.00	19,837.74	CC Student Achievement-Staff
Rehabilitation Counselor	F	81,897.00	21,293.22	CC Student Achievement-Staff
Academic Coach	F	70,983.33	18,455.67	CC Student Achievement-Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Assistant Director	F	88,952.11	23,127.55	CC Student Achievement-Staff
Counselor	V	78,878.00	20,508.28	CC Student Achievement-Staff
Student Success Specialist	V	66,156.00	17,200.56	CC Student Achievement-Staff
Director of Operations UDCCC	F	112,649.29	29,288.82	CEO Community College- Staff
Dean	F	128,969.09	33,531.96	CEO Community College- Staff
Dean	F	156,127.57	40,593.17	CEO Community College- Staff
Desktop Support Technician	F	81,897.00	21,293.22	CEO Community College- Staff
Director of Continuing Education Workforce Development	F	105,716.73	27,486.35	CEO Community College- Staff
Dean of Student Achievement	F	119,581.84	31,091.28	CEO Community College- Staff
Data Analyst (QIE)	V	78,878.00	20,508.28	CEO Community College- Staff
Administrative Specialist	V	41,150.50	10,699.13	CEO Community College- Staff
Research Analyst	V	69,961.28	18,189.93	CEO Community College- Staff
Staff Assistant	F	69,315.00	18,021.90	Counseling & Student Development - Staff
Special Assistant	F	95,317.35	24,782.51	Counseling & Student Development - Staff
Director of Counseling & Student Development	F	119,581.84	31,091.28	Counseling & Student Development - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Disability Counselor	V	78,878.00	20,508.28	Counseling & Student Development - Staff
Rehabilitation Counselor	V	78,878.00	20,508.28	Counseling & Student Development - Staff
Professor	F	164,842.22	42,858.98	DACSL Dean - Faculty
Professor	F	164,842.65	42,859.09	DACSL Dean - Faculty
Associate Professor	F	130,737.68	33,991.80	DACSL Dean - Faculty
Professor	F	164,843.19	42,859.23	DACSL Dean - Faculty
Assistant Professor	F	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
Associate Professor	F	104,494.00	27,168.44	DACSL Dean - Faculty
Professor	F	82,421.60	21,429.62	DACSL Dean - Faculty
Associate Professor	F	130,737.00	33,991.62	DACSL Dean - Faculty
Professor	F	197,810.54	51,430.74	DACSL Dean - Faculty
Associate Professor	F	130,737.00	33,991.62	DACSL Dean - Faculty
Assistant Professor	F	102,949.98	26,766.99	DACSL Dean - Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Associate Professor	F	130,737.27	33,991.69	DACSL Dean - Faculty
Assistant Professor	F	6,000.00	1,560.00	DACSL Dean - Faculty
Professor	F	164,842.65	42,859.09	DACSL Dean - Faculty
Professor	F	164,843.19	42,859.23	DACSL Dean - Faculty
Instructor	F	83,291.39	21,655.76	DACSL Dean - Faculty
Assistant Professor	F	104,494.23	27,168.50	DACSL Dean - Faculty
Assistant Professor	F	104,494.00	27,168.44	DACSL Dean - Faculty
Professor	F	164,843.19	42,859.23	DACSL Dean - Faculty
Professor	F	172,800.78	44,928.20	DACSL Dean - Faculty
Professor	F	164,842.22	42,858.98	DACSL Dean - Faculty
Managing Attorney	F	83,291.07	21,655.68	DACSL Dean - Faculty
Professor	F	164,843.19	42,859.23	DACSL Dean - Faculty
Professor	V	164,842.65	42,859.09	DACSL Dean - Faculty
Professor	V	164,842.65	42,859.09	DACSL Dean - Faculty
Professor	V	164,842.65	42,859.09	DACSL Dean - Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Instructor	V	81,370.00	21,156.20	DACSL Dean - Faculty
Associate Professor	V	130,737.28	33,991.69	DACSL Dean - Faculty
Dean	V	202,369.63	52,616.10	DACSL Dean - Faculty
Financial Analyst	V	54,910.00	14,276.60	DACSL Dean - Faculty
Access Services / Reference Librarian	V	65,849.86	17,120.96	DACSL Dean - Faculty
Adjunct Professor	F	4,198.93	321.24	DACSL Dean - Part-Time Faculty
Research Leader (Faculty)	F	87.00	6.66	DACSL Dean - Part-Time Faculty
Student Worker	F	1,418.56	108.52	DACSL Dean – Students
Student Worker	F	3,225.87	246.72	DACSL Dean – Students
Dean Law School	F	234,269.72	60,910.13	DACSL Dean-Staff
Director of Law Registration/Registrar	F	84,377.14	21,938.06	DACSL Dean-Staff
Associate Dean Admissions	F	105,716.73	27,486.35	DACSL Dean-Staff
Professor	F	92,652.83	24,089.74	DACSL Dean-Staff
Assistant Dean	F	95,317.35	24,782.51	DACSL Dean-Staff
Assistant Registrar	F	68,641.21	17,846.71	DACSL Dean-Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Assistant Director Admission (Law)	F	75,293.42	19,576.29	DACSL Dean-Staff
Public Outreach Coordinator	F	63,141.00	16,416.66	DACSL Dean-Staff
Staff Assistant (Office Manager)	F	76,261.00	19,827.86	DACSL Dean-Staff
Mail Clerk/Xerox Technician	F	44,667.00	11,613.42	DACSL Dean-Staff
Director Financial Aid	F	93,386.92	24,280.60	DACSL Dean-Staff
Associate Dean of Students	F	115,068.67	29,917.85	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
Staff Assistant	F	71,625.00	18,622.50	DACSL Dean-Staff
Office Manager	F	66,509.89	17,292.57	DACSL Dean-Staff
Director of Career Services	V	88,384.80	22,980.05	DACSL Dean-Staff
Staff Assistant	V	54,910.00	14,276.60	DACSL Dean-Staff
Admissions Specialist	V	60,038.00	15,609.88	DACSL Dean-Staff
Assistant to the Dean (Law)	V	45,340.28	11,788.47	DACSL Dean-Staff
Director Alumni Affairs	V	69,961.28	18,189.93	DACSL Dean-Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Public Outreach Coordinator	V	40,428.67	10,511.45	DACSL Dean-Staff
Receptionist	V	35,364.00	9,194.64	DACSL Dean-Staff
Staff Assistant	V	54,910.00	14,276.60	DACSL Dean-Staff
Assistant Professor	F	68,602.12	17,836.55	Dean of Community College AA - Faculty
Assistant Professor	F	69,441.57	18,054.81	Dean of Community College AA - Faculty
Acting Division Director (Assistant Professor)	F	69,785.59	18,144.25	Dean of Community College AA - Faculty
Project Manager	F	83,907.00	21,815.82	Dean of Community College AA - Staff
Visiting Assistant Professor	F	36,050.00	9,373.00	Dean of Community College AA - Staff
Assessment Director	F	72,627.89	18,883.25	Dean of Community College AA - Staff
Program Coordinator	F	68,582.71	17,831.50	Dean of Community College AA - Staff
Administrative Specialist	F	66,155.87	17,200.53	Dean of Community College AA - Staff
Director	F	78,369.51	20,376.07	Dean of Community College AA - Staff
Program Coordinator College Readiness	F	61,756.12	16,056.59	Dean of Community College AA - Staff
Associate Dean	F	109,182.46	28,387.44	Dean of Community College AA - Staff
Director	F	78,684.08	20,457.86	Dean of Community College AA - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Secretary	F	60,106.00	15,627.56	Dean of Community College AA - Staff
Project Coordinator (ECLI)	V	59,460.34	15,459.69	Dean of Community College AA - Staff
Lab Technician	V	45,422.00	11,809.72	Dean of Community College AA - Staff
Project Specialist	V	29,730.17	7,729.84	Dean of Community College AA - Staff
Adjunct Professor	F	200.00	52.00	Dean of Community College AA- Part-Time Faculty
CARE (Faculty)	F	500.00	130.00	Dean of Community College AA- Part-Time Faculty
Adjunct Professor-SEIU	F	9,559.35	731.30	Dean of Community College AA- Part-Time Faculty
Adjunct Professor-SEIU	F	1,771.49	135.50	Dean of Community College AA- Part-Time Faculty
Adjunct Professor-SEIU	F	2,090.19	159.90	Dean of Community College AA- Part-Time Faculty
Adjunct Professor-SEIU	F	4,424.58	338.51	Dean of Community College AA- Part-Time Faculty
Adjunct Professor	F	676.89	51.78	Dean of Community College AA- Part-Time Faculty
Adjunct Professor	F	495.95	37.95	Dean of Community College AA- Part-Time Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Adjunct Professor	F	1,429.39	109.35	Dean of Community College AA- Part-Time Faculty
Adjunct Professor	F	614.25	159.74	Dean of Community College AA- Part-Time Faculty
Assistant Professor	F	73,000.00	18,980.00	Dean of Community College AA- Part-Time Faculty
Adjunct Professor	F	369.86	28.31	Dean of Community College AA- Part-Time Faculty
Adjunct Professor	F	122.50	31.85	Dean of Community College AA- Part-Time Faculty
Adjunct Professor	F	236.25	61.43	Dean of Community College AA- Part-Time Faculty
Adjunct Professor	V	89,305.00	23,219.30	Dean of Community College AA- Part-Time Faculty
Student Worker	F	26,598.00	2,034.75	Dean of Community College AA- Students
Student Worker	V	5,319.60	406.95	Dean of Community College AA- Students
Project Assistant	F	59,025.00	15,346.50	Facilities & Real Estate -Staff
Campus Services Operations Manager	F	88,623.20	23,042.03	Facilities & Real Estate -Staff
Campus Services Operations Manager	F	93,954.24	24,428.10	Facilities & Real Estate -Staff
Staff Assistant	F	56,967.00	14,811.42	Facilities & Real Estate -Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Director	F	119,581.84	31,091.28	Facilities & Real Estate -Staff
Maintenance Mechanic	F	67,683.20	17,597.63	Facilities Management
Boiler Plant Operator Leader	F	94,161.60	24,482.02	Facilities Management
Plumber	F	75,816.00	19,712.16	Facilities Management
Pneumatic Control Engineer	F	80,724.80	20,988.45	Facilities Management
Financial Aid Counselor	F	78,876.00	20,507.76	Financial Aid – Staff
Financial Aid Counselor	F	100,023.00	26,005.98	Financial Aid – Staff
Senior Associate Director	F	102,397.81	26,623.43	Financial Aid – Staff
Director of Financial Aid	F	116,115.01	30,189.90	Financial Aid – Staff
Financial Aid Compliance Officer	F	87,939.00	22,864.14	Financial Aid – Staff
Financial Aid Compliance Officer	F	90,960.00	23,649.60	Financial Aid – Staff
Employer Outreach Coordinator	V	6,256.96	1,626.81	Financial Aid – Staff
Student Employment Coordinator	V	54,075.23	14,059.56	Financial Aid – Staff
Financial Aid Counselor	V	78,878.00	20,508.28	Financial Aid – Staff
Financial Aid Counselor	V	78,878.00	20,508.28	Financial Aid – Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Student Worker	V	709.28	54.26	Financial Aid – Students
Student Worker	V	4,894.03	374.39	Financial Aid – Students
Work Study Aide IV	V	12,480.00	954.72	Financial Aid – Students
Student Worker	V	461.03	35.27	Financial Aid – Students
Assistant General Counsel	F	131,703.04	34,242.79	General Counsel-Staff
Assistant General Counsel	F	131,703.04	34,242.79	General Counsel-Staff
Director Risk Management	F	116,116.05	30,190.17	General Counsel-Staff
Executive Assistant	F	77,958.93	20,269.32	General Counsel-Staff
General Counsel	F	234,269.72	60,910.13	General Counsel-Staff
Compliance Officer/Title IX Compliance	F	93,954.24	24,428.10	General Counsel-Staff
Assistant General Counsel	V	9,087.28	2,362.69	General Counsel-Staff
Assistant General Counsel	V	114,931.81	29,882.27	General Counsel-Staff
Director	F	105,401.07	27,404.28	Government Relations – Staff
Assistant VP External Relations	F	138,093.66	35,904.35	Government Relations – Staff
Associate VP for Educational Outreach and Partnerships	F	145,615.61	37,860.06	Government Relations – Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Director Graduate Admissions	V	65,849.86	17,120.96	Graduate & Sponsored Programs – Staff
Student Health Services Coordinator	F	64,671.00	16,814.46	Health Services – Staff
Family Nurse Practitioner	V	88,384.80	22,980.05	Health Services – Staff
Human Resources Assistant	F	54,094.00	14,064.44	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
Acting Human Resources Specialist	F	70,983.33	18,455.67	Human Resources – Staff
Payroll Specialist	F	70,983.33	18,455.67	Human Resources – Staff
Manager	F	83,291.07	21,655.68	Human Resources – Staff
Vice President Human Resource	F	183,335.70	47,667.28	Human Resources – Staff
HRIS Specialist	F	88,952.11	23,127.55	Human Resources – Staff
Human Resources Employee Benefits Specialist	F	70,983.33	18,455.67	Human Resources – Staff
Human Resources Specialist	F	70,983.33	18,455.67	Human Resources – Staff
Human Resources Specialist	F	70,983.33	18,455.67	Human Resources – Staff
Director	F	119,581.84	31,091.28	Human Resources – Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
HRIS Specialist	F	73,550.61	19,123.16	Human Resources – Staff
Executive Assistant	F	83,291.07	21,655.68	Human Resources – Staff
Senior. Compensation & Class Analyst	V	78,369.51	20,376.07	Human Resources – Staff
Human Resources Specialist	V	65,849.86	17,120.96	Human Resources – Staff
Human Resources Assistant	V	45,340.28	11,788.47	Human Resources – Staff
Associate Vice President	V	111,768.51	29,059.81	Human Resources – Staff
Applications Developer Team Leader	F	16,462.08	4,280.14	Information Technol-ogy-Staff
Service Delivery Lead	F	16,358.96	4,253.33	Information Technol-ogy-Staff
User Administrator	F	91,399.00	23,763.74	Information Technol-ogy-Staff
Office of Information Technol-ogy Business Officer	F	12,675.52	3,295.64	Information Technol-ogy-Staff
Manager Tel	F	76,117.90	19,790.65	Information Technol-ogy-Staff
Director	F	171,674.77	44,635.44	Information Technol-ogy-Staff
Service Delivery Lead	F	16,358.96	4,253.33	Information Technol-ogy-Staff
Information Technology Special-ist	F	122,412.00	31,827.12	Information Technol-ogy-Staff
Director	F	125,494.54	32,628.58	Information Technol-ogy-Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Application Programmer	F	118,645.00	30,847.70	Information Technology-Staff
Telecommunication Support Assistant	F	56,081.00	14,581.06	Information Technology-Staff
Associate Vice President	F	163,901.17	42,614.30	Information Technology-Staff
Desktop Support Technician	F	71,625.00	18,622.50	Information Technology-Staff
Desktop Support Technician	F	73,943.00	19,225.18	Information Technology-Staff
Director Project Management	F	141,854.08	36,882.06	Information Technology-Staff
Manager	F	132,444.75	34,435.64	Information Technology-Staff
Senior Grants Accountant	V	8,658.95	2,251.33	Information Technology-Staff
Director	V	104,641.70	27,206.84	Information Technology-Staff
Director of Accounting Operations	V	171,794.00	44,666.44	Information Technology-Staff
Enterprise Infrastructure Lead	V	44,652.50	11,609.65	Information Technology-Staff
Library Technician	F	63,519.00	16,514.94	Law Library – Staff
Computer Specialist	F	129,222.00	33,597.72	Law Library – Staff
Clinical Program Legal Special	F	68,641.21	17,846.71	Law Library – Staff
Head of Collection Services	V	88,384.80	22,980.05	Law Library – Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Information Processor	V	54,910.00	14,276.60	Law Library – Staff
Acting Associate Dean	V	104,641.70	27,206.84	Law Library – Staff
Associate Dean Law Library	V	111,768.51	29,059.81	Law Library – Staff
Technical Support Specialist	V	86,750.00	22,555.00	Law Library – Staff
Professor	F	164,843.19	42,859.23	Law School Teaching Services – Faculty
Professor	F	89,252.90	23,205.75	Learning Resources – Faculty
Assistant Professor	F	61,800.00	16,068.00	Learning Resources – Faculty
Assistant Professor	F	65,143.38	16,937.28	Learning Resources – Faculty
Associate Professor	F	75,634.96	19,665.09	Learning Resources – Faculty
Assistant Professor	F	77,250.00	20,085.00	Learning Resources – Faculty
Associate Professor	F	79,310.00	20,620.60	Learning Resources – Faculty
Assistant Professor	F	71,114.29	18,489.72	Learning Resources – Faculty
Assistant Professor	V	91,670.00	23,834.20	Learning Resources – Faculty
Media Technician	F	63,519.00	16,514.94	Learning Resources – Staff
Instructional Consultant	F	80,625.55	20,962.64	Learning Resources – Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Supervisory Information Technology Specialist	F	75,527.41	19,637.13	Learning Resources – Staff
Library Technician	F	63,519.00	16,514.94	Learning Resources – Staff
Media Technician I	F	55,847.00	14,520.22	Learning Resources – Staff
Media Technician	F	63,519.00	16,514.94	Learning Resources – Staff
Director LRD	F	111,768.51	29,059.81	Learning Resources – Staff
Media Technician	F	63,519.00	16,514.94	Learning Resources – Staff
Library Technician	F	69,315.00	18,021.90	Learning Resources – Staff
Acquisitions Library Specialist	F	76,299.00	19,837.74	Learning Resources – Staff
Media Technician	F	63,519.00	16,514.94	Learning Resources – Staff
Staff Assistant	F	59,025.00	15,346.50	Learning Resources – Staff
Instructional Consultant	F	80,625.55	20,962.64	Learning Resources – Staff
Student Worker	F	709.28	54.24	Learning Resources – Staff
Information Technology Specialist	F	90,960.00	23,649.60	Learning Resources – Staff
Library Technician	F	57,765.00	15,018.90	Learning Resources – Staff
Library Technician	F	55,847.00	14,520.22	Learning Resources – Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Director	F	128,969.09	33,531.96	Learning Resources – Staff
Instructional Designer	F	77,823.17	20,234.02	Learning Resources – Staff
Jazz Archives Specialist	F	71,625.00	18,622.50	Learning Resources – Staff
Director	V	78,369.51	20,376.07	Learning Resources – Staff
Instructional Designer	V	14,865.09	3,864.92	Learning Resources – Staff
Associate Professor	V	105,575.00	27,449.50	Learning Resources – Staff
Graduate Student/Graduate Assistant	V	446.38	34.15	Learning Resources – Students
Graduate/Research Assistant	V	17,732.00	1,356.50	Learning Resources – Students
Student Worker	V	461.03	35.27	Learning Resources – Students
Adjunct Professor	F	600.00	156.00	Learning Resources - PT Faculty
Visiting Assistant Professor	V	91,670.00	23,834.20	Learning Resources - PT Faculty
Customer Service Representative	F	61,855.00	16,082.30	OCFO – UDC
Student Accounts Specialist	F	112,310.00	29,200.60	OCFO – UDC
Staff Assistant	F	69,987.00	18,196.62	OCFO – UDC
Lead Customer Service Represen	F	75,771.00	19,700.46	OCFO – UDC

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Senior Accountant	F	120,266.00	31,269.16	OCFO – UDC
Student Accounts Technician	F	63,604.00	16,537.04	OCFO – UDC
Cluster Budget Director	F	162,261.00	42,187.86	OCFO – UDC
Accounting Manager	F	149,980.00	38,994.80	OCFO – UDC
Grants Program Manager	F	101,134.00	26,294.84	OCFO – UDC
Finance Systems Manager	F	123,590.00	32,133.40	OCFO – UDC
Senior Budget Analyst	F	103,650.00	26,949.00	OCFO – UDC
Director of Student Accounts	F	185,265.00	48,168.90	OCFO – UDC
Accountant	F	115,104.00	29,927.04	OCFO – UDC
Accountant	F	89,958.00	23,389.08	OCFO – UDC
Accountant	F	89,964.00	23,390.64	OCFO – UDC
Accounts Payable Technician	F	70,600.00	18,356.00	OCFO – UDC
Budget Officer	F	130,354.00	33,892.04	OCFO – UDC
Budget Analyst	F	103,926.00	27,020.76	OCFO – UDC
Senior Accountant	F	123,589.00	32,133.14	OCFO – UDC

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Student Accounts Specialist	F	112,310.00	29,200.60	OCFO – UDC
Student Accounts Specialist	F	115,104.00	29,927.04	OCFO – UDC
Financial Manager	F	153,905.00	40,015.30	OCFO – UDC
Controller (University of the District of Columbia)	F	162,261.00	42,187.86	OCFO – UDC
Chief Financial Officer	F	213,598.00	55,535.48	OCFO – UDC
Accounts Payable Supervisor	F	112,302.00	29,198.52	OCFO – UDC
Budget Technician	F	61,855.00	16,082.30	OCFO – UDC
Accounts Payable Technician	F	77,700.00	20,202.00	OCFO – UDC
Budget Analyst	V	89,964.00	23,390.64	OCFO – UDC
Program System Specialist	V	89,964.00	23,390.64	OCFO – UDC
Associate Vice President	F	145,615.61	37,860.06	Office of Planning and Institutional Effectiveness - Staff
Manager Information Technology	F	81,372.77	21,156.92	Office of Planning and Institutional Effectiveness - Staff
Record Retention Coordinator	F	59,223.00	15,397.98	Office of Planning and Institutional Effectiveness - Staff
Director	F	105,716.73	27,486.35	Office of Planning and Institutional Effectiveness - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Director of Institutional Assessment & Outcomes	F	105,716.73	27,486.35	Office of Planning and Institutional Effectiveness - Staff
Research Assessment Analyst	F	73,550.61	19,123.16	Office of Planning and Institutional Effectiveness - Staff
Analyst	F	121,472.00	31,582.72	Office of Planning and Institutional Effectiveness - Staff
Senior Editor	F	96,391.28	25,061.73	President's Office - Staff
University Writer/Editor	F	99,394.55	25,842.58	President's Office - Staff
Director State & Local Affairs	F	116,115.01	30,189.90	President's Office - Staff
President	F	310,000.00	80,600.00	President's Office - Staff
Business Manager Auxiliary Services	F	93,954.24	24,428.10	President's Office - Staff
Director	F	99,394.55	25,842.58	President's Office - Staff
Assistant Dean	F	125,494.54	32,628.58	President's Office - Staff
Special Assistant Officer of Chief Operating Officer	F	95,317.35	24,782.51	President's Office - Staff
Vice President Marketing & Communication	F	183,335.70	47,667.28	President's Office - Staff
Financial Analyst	F	73,232.75	19,040.52	President's Office - Staff
Chief Operating Officer	F	234,269.72	60,910.13	President's Office - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Project Assistant	F	37,582.14	9,771.36	President's Office - Staff
Senior Advisor	F	132,444.75	34,435.64	President's Office - Staff
VP Information Technology	F	187,223.06	48,678.00	President's Office - Staff
Project Assistant	F	30,541.50	7,940.79	President's Office - Staff
Program Assistant	F	54,075.23	14,059.56	President's Office - Staff
Social Media Manager	F	88,623.20	23,042.03	President's Office - Staff
Chief Audit and Compliance Officer	F	145,615.61	37,860.06	President's Office - Staff
Special Assistant	F	119,581.84	31,091.28	President's Office - Staff
Web & Digital Manager	F	95,317.35	24,782.51	President's Office - Staff
Deputy Chief of Staff	F	134,333.24	34,926.64	President's Office - Staff
Associate Vice President	F	134,333.24	34,926.64	President's Office - Staff
Chief Staff/Senior Vice President	F	234,269.72	60,910.13	President's Office - Staff
Director of Auxiliary Enterprises	F	112,649.29	29,288.82	President's Office - Staff
Staff Assistant	F	63,141.00	16,416.66	President's Office - Staff
Assistant Vice President	F	123,050.87	31,993.23	President's Office - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Acting Chief Operating Officer	V	202,369.63	52,616.10	President's Office - Staff
Executive Secretary	V	65,849.86	17,120.96	President's Office - Staff
University Writer/Editor	V	78,369.51	20,376.07	President's Office - Staff
Work Study Aide IV	V	12,480.00	954.72	President's Office - Staff
Program Director (Faculty)	V	89,305.00	23,219.30	President's Office - Staff
Executive Associate	V	88,384.80	22,980.05	President's Office - Staff
Work Study Aide III	V	395.20	30.23	President's Office - Staff
Manager	V	69,961.28	18,189.93	President's Office - Staff
Adjunct Professor	V	1,160.97	301.85	President's Office - Staff
Deputy Director Community College	V	88,384.80	22,980.05	President's Office - Staff
Vetting Manager	F	12,965.69	3,371.08	Procurement – Staff
Contract Specialist	F	96,806.00	25,169.56	Procurement – Staff
Senior Contract Specialist	F	118,701.00	30,862.26	Procurement – Staff
Contract Specialist	F	86,750.00	22,555.00	Procurement – Staff
Contract Specialist	F	96,806.00	25,169.56	Procurement – Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Executive Assistant	F	70,936.97	18,443.61	Procurement – Staff
Senior Contract Specialist	F	123,081.00	32,001.06	Procurement – Staff
Director of Contracting & Procurement	F	130,572.82	33,948.93	Procurement – Staff
Staff Assistant	V	66,155.00	7,200.30	Procurement – Staff
Contract Specialist	V	86,750.00	22,555.00	Procurement – Staff
Management Analyst	V	69,961.28	18,189.93	Procurement – Staff
Program Coordinator	F	135.00	35.10	Provost Office & Academic Affairs - Staff
Vice President University Research Graduate Students & Sponsored Programs	F	223,114.28	58,009.71	Provost Office & Academic Affairs - Staff
Financial Analyst	F	70,655.52	18,370.44	Provost Office & Academic Affairs - Staff
Assistant Dean	F	104,641.70	27,206.84	Provost Office & Academic Affairs - Staff
Project Specialist	F	78,684.08	20,457.86	Provost Office & Academic Affairs - Staff
Grants Administration Officer	F	78,684.08	20,457.86	Provost Office & Academic Affairs - Staff
Staff Assistant	F	58,219.75	15,137.14	Provost Office & Academic Affairs - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Associate Chief Academic Officer	F	183,335.70	47,667.28	Provost Office & Academic Affairs - Staff
Assistant Chief Academic Officer for Graduate Programs	F	135,920.41	35,339.31	Provost Office & Academic Affairs - Staff
Special Assistant to the Provost	F	99,394.55	25,842.58	Provost Office & Academic Affairs - Staff
Assistant Chief Academic Officer	V	104,641.70	27,206.84	Provost Office & Academic Affairs - Staff
Program Coordinator	V	59,460.34	15,459.69	Provost Office & Academic Affairs - Staff
Associate Vice President	V	111,768.51	29,059.81	Provost Office & Academic Affairs - Staff
Program Coordinator	V	59,460.34	15,459.69	Provost Office & Academic Affairs - Staff
Project Director	V	78,369.51	20,376.07	Provost Office & Academic Affairs - Staff
Program Coordinator	V	59,460.34	15,459.69	Provost Office & Academic Affairs - Staff
Program Coordinator	V	59,460.34	15,459.69	Provost Office & Academic Affairs - Staff
Program Coordinator	V	59,460.34	15,459.69	Provost Office & Academic Affairs - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Project Coordinator	V	59,460.34	15,459.69	Provost Office & Academic Affairs - Staff
Chief Academic Officer	V	202,369.63	52,616.10	Provost Office & Academic Affairs - Staff
Staff Assistant	V	41,150.50	10,699.13	Provost Office & Academic Affairs - Staff
Student Worker	F	461.03	35.26	Provost Office & Academic Affairs – Students
Graduate/Teaching Asst	V	709.28	54.26	Provost Office & Academic Affairs – Students
Graduate Student/Graduate Assistant	V	17,732.00	4,610.32	Provost Office & Academic Affairs – Students
Adjunct Professor	F	90.00	6.89	Provost Office & Academic Affairs-Part-Time Faculty
Adjunct Professor	F	4,391.53	336.07	Provost Office & Academic Affairs-Part-Time Faculty
Adjunct Professor	F	542.58	41.51	Provost Office & Academic Affairs-Part-Time Faculty
Adjunct Professor	V	8,930.50	2,321.93	Provost Office & Academic Affairs-Part-Time Faculty
Adjunct Professor	V	59,566.44	15,487.27	Provost Office & Academic Affairs-Part-Time Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Adjunct Professor	V	44,652.50	11,609.65	Provost Office & Academic Affairs-Part-Time Faculty
Police Officer	F	63,519.00	16,514.94	Public Safety – Staff
Police Officer	F	63,519.00	16,514.94	Public Safety – Staff
Police Officer	F	63,519.00	16,514.94	Public Safety – Staff
Police Officer	F	63,519.00	16,514.94	Public Safety – Staff
Police Officer	F	63,519.00	16,514.94	Public Safety - Staff
Police Officer	F	63,519.00	16,514.94	Public Safety - Staff
Police Officer	F	63,519.00	16,514.94	Public Safety - Staff
Supervisory Police Officer Sergeant	F	72,727.23	18,909.08	Public Safety - Staff
Supervisory Police Officer Lieutenant	F	80,117.83	20,830.64	Public Safety - Staff
Manager	F	93,954.24	24,428.10	Public Safety - Staff
Supervisory Police Officer Lieutenant	F	80,117.83	20,830.64	Public Safety - Staff
Communications Specialist	F	57,518.00	14,954.68	Public Safety - Staff
Safety & Security Specialist	F	69,307.00	18,019.82	Public Safety - Staff
Supervisory Police Officer Sergeant	F	72,727.23	18,909.08	Public Safety - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Communications Specialist	F	57,518.00	14,954.68	Public Safety - Staff
Supervisory Police Officer Sergeant	F	72,727.23	18,909.08	Public Safety - Staff
Acting Chief of Police	F	135,920.41	35,339.31	Public Safety - Staff
Police Officer	F	63,519.00	16,514.94	Public Safety - Staff
Police Officer	F	63,519.00	16,514.94	Public Safety - Staff
Supervisory Police Officer Sergeant	F	72,727.23	18,909.08	Public Safety - Staff
Police Officer	F	63,519.00	16,514.94	Public Safety - Staff
Police Officer	V	50,093.00	13,024.18	Public Safety - Staff
Supervisory Police Officer Sergeant	V	54,075.23	14,059.56	Public Safety - Staff
Police Officer	V	50,093.00	13,024.18	Public Safety - Staff
Police Officer	V	50,093.00	13,024.18	Public Safety - Staff
Director of Public Safety/Chief of Police	V	104,641.70	27,206.84	Public Safety - Staff
Supervisory Police Officer Sergeant	V	54,075.23	14,059.56	Public Safety - Staff
Deputy Chief of Police	V	78,369.51	20,376.07	Public Safety - Staff
Police Officer	V	50,093.00	13,024.18	Public Safety - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Work Study Aide III	V	9,880.00	755.82	Records Management - Students
Work Study Aide III	V	256.88	19.65	Recruitment & Admissions - Students
Associate Director for Admissions	F	83,818.66	21,792.85	Recruitment & Admissions - Staff
Information Processor	F	69,315.00	18,021.90	Recruitment & Admissions - Staff
Vice President Enrollment Services	F	187,223.06	48,678.00	Recruitment & Admissions - Staff
Information Processor	F	56,967.00	14,811.42	Recruitment & Admissions - Staff
Admission Recruiter	F	65,199.00	16,951.74	Recruitment & Admissions - Staff
Recruiter	F	69,315.00	18,021.90	Recruitment & Admissions - Staff
Customer Service Specialist	F	45,741.00	11,892.66	Recruitment & Admissions - Staff
Admission Recruiter	F	63,141.00	16,416.66	Recruitment & Admissions - Staff
Recruiter	F	69,315.00	18,021.90	Recruitment & Admissions - Staff
Admission Recruiter	F	69,315.00	18,021.90	Recruitment & Admissions - Staff
Admission Recruiter	F	65,199.00	16,951.74	Recruitment & Admissions - Staff
Resident Banner Functional Specialist	F	96,391.28	25,061.73	Recruitment & Admissions - Staff
Information Processor	F	56,967.00	14,811.42	Recruitment & Admissions - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Admission Recruiter	F	65,199.00	16,951.74	Recruitment & Admissions - Staff
Information Processor	F	56,967.00	14,811.42	Recruitment & Admissions - Staff
Director	F	93,386.92	24,280.60	Recruitment & Admissions - Staff
University Registrar	F	109,182.46	28,387.44	Recruitment & Admissions - Staff
Data Processing & Document Manager	F	68,641.21	17,846.71	Recruitment & Admissions - Staff
Coordinator of Residence Life	F	68,691.00	17,859.66	Recruitment & Admissions - Staff
Customer Service Specialist	F	52,125.00	13,552.50	Recruitment & Admissions - Staff
Admission Recruiter	F	65,199.00	16,951.74	Recruitment & Admissions - Staff
Office Manager	V	60,038.00	15,609.88	Recruitment & Admissions - Staff
Manager	F	85,956.58	22,348.71	Registrar - Staff
Student Services Coordinator	F	81,371.00	21,156.46	Registrar - Staff
Programs & Special Project Coordinator	F	78,835.00	20,497.10	Registrar - Staff
Associate Registrar	F	88,623.20	23,042.03	Registrar - Staff
Management Assistant	F	81,371.00	21,156.46	Registrar - Staff
Career Counselor	V	54,075.23	14,059.56	Registrar - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Chair (Faculty)	V	44,652.50	3,415.92	SBPA Dean - Part-Time Faculty
Adjunct Professor	V	1,786.10	464.39	SBPA Dean - Part-Time Faculty
Grant Project Leader	V	29,738.57	7,732.03	SBPA Dean - Part-Time Faculty
Student Worker	F	230.52	17.63	SBPA Dean- Students
Student Worker	F	461.03	35.26	SBPA Dean- Students
Computer Lab Assistant	F	57,518.00	14,954.68	SBPA Dean-Staff
Executive Assistant	F	62,365.38	16,215.00	SBPA Dean-Staff
Dean School of Business and Public Administration	F	202,369.63	52,616.10	SBPA Dean-Staff
Associate Dean	F	167,788.51	43,625.01	SBPA Dean-Staff
Supervisory Case Manager (PATH)	F	78,369.51	20,376.07	SBPA Dean-Staff
Secretary	F	61,855.00	16,082.30	SBPA Dean-Staff
Compensation Specialist	F	87,939.00	22,864.14	SBPA Dean-Staff
Case Manager (POWER)	F	68,582.71	17,831.50	SBPA Dean-Staff
Case Manager (POWER)	V	54,075.23	14,059.56	SBPA Dean-Staff
Case Manager (POWER)	V	54,075.23	14,059.56	SBPA Dean-Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Case Management Assistant	V	34,337.16	8,927.66	SBPA Dean-Staff
Training Specialist	V	54,075.23	14,059.56	SBPA Dean-Staff
Project Specialist	V	54,075.23	14,059.56	SBPA Dean-Staff
Administrative Assistant	V	34,337.16	8,927.66	SBPA Dean-Staff
Project Advisor	V	45,340.28	11,788.47	SBPA Dean-Staff
Training Specialist	V	54,075.23	14,059.56	SBPA Dean-Staff
Project Specialist	V	54,075.23	14,059.56	SBPA Dean-Staff
Training Specialist	V	54,075.23	14,059.56	SBPA Dean-Staff
Research Assistant	V	28,069.06	7,297.96	SBPA Dean-Staff
Administrative Assistant	F	59,025.00	15,346.50	SBPA-Accounting Finance & Economics - Staff
Professor/Chair	F	124,375.59	32,337.65	SBPA-Accounting Finance & Economics - Faculty
Associate Professor	F	106,443.29	27,675.26	SBPA-Accounting Finance & Economics - Faculty
Assistant Professor	F	110,000.00	28,600.00	SBPA-Accounting Finance & Economics - Faculty
Assistant Professor	F	110,000.00	28,600.00	SBPA-Accounting Finance & Economics - Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Associate Professor	F	106,443.29	27,675.26	SBPA-Accounting Finance & Economics - Faculty
Instructor	F	74,263.00	19,308.38	SBPA-Accounting Finance & Economics - Faculty
Assistant Professor	F	110,000.00	28,600.00	SBPA-Accounting Finance & Economics - Faculty
Professor	F	125,211.23	32,554.92	SBPA-Accounting Finance & Economics - Faculty
Visiting Assistant Professor	F	105,000.00	27,300.00	SBPA-Accounting Finance & Economics - Faculty
Visiting Associate Professor	V	105,575.00	27,449.50	SBPA-Accounting Finance & Economics - Faculty
Associate Professor	F	108,572.30	28,228.80	SBPA-Management Hospitality & Guest Services -Faculty
Associate Professor	F	108,572.30	28,228.80	SBPA-Management Hospitality & Guest Services -Faculty
Visiting Professor	F	105,000.00	27,300.00	SBPA-Management Hospitality & Guest Services -Faculty
Professor	F	122,621.50	31,881.59	SBPA-Management Hospitality & Guest Services -Faculty
Professor	F	118,450.00	30,797.00	SBPA-Management Hospitality & Guest Services -Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Associate Professor	F	108,572.30	28,228.80	SBPA-Management Hospitality & Guest Services -Faculty
Associate Professor	F	108,572.30	28,228.80	SBPA-Management Hospitality & Guest Services -Faculty
Associate Professor	F	97,602.80	25,376.73	SBPA-Management Hospitality & Guest Services -Faculty
Assistant Professor	V	91,670.00	23,834.20	SBPA-Management Hospitality & Guest Services -Faculty
Adjunct Professor	F	5,250.00	401.63	SBPA-Management Hospitality & Guest Services -Part-Time Faculty
Adjunct Professor	F	2,500.00	650.00	SBPA-Management Hospitality & Guest Services -Part-Time Faculty
Adjunct Professor-SEIU	F	1,194.85	91.41	SBPA-Management Hospitality & Guest Services -Part-Time Faculty
Adjunct Professor	F	290.15	22.20	SBPA-Management Hospitality & Guest Services -Part-Time Faculty
Adjunct Professor	V	12,324.09	3,204.26	SBPA-Management Hospitality & Guest Services -Part-Time Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Adjunct Professor	V	44,652.50	11,609.65	SBPA-Management Hospitality & Guest Services -Part-Time Faculty
Adjunct Professor	V	50,700.00	13,182.00	SBPA-Management Hospitality & Guest Services -Part-Time Faculty
Secretary	F	63,604.00	16,537.04	SBPA-Management Hospitality & Guest Services -Staff
Associate Professor	F	108,572.30	28,228.80	SBPA-Marketing & Legal- Faculty
Professor	F	96,976.87	25,213.99	SBPA-Marketing & Legal- Faculty
Professor	F	100,082.01	26,021.32	SBPA-Marketing & Legal- Faculty
Associate Professor	F	104,228.79	27,099.49	SBPA-Marketing & Legal- Faculty
Visiting Associate Professor	V	105,575.00	27,449.50	SBPA-Marketing & Legal- Faculty
Project Coordinator (Outreach)	V	45,340.28	11,788.47	SBPA-PATHS - Staff
Student Worker	V	17,732.00	1,356.50	SBPA-PATHS - Students
Administrative Assistant	F	63,141.00	16,416.66	SBPA-Public Administration - Staff
Adjunct Professor-SEIU	F	2,960.89	226.54	SEAS Dean - Part-Time Faculty
Adjunct Professor	F	586.13	44.84	SEAS Dean - Part-Time Faculty
Chair (Faculty)	V	8,930.50	683.18	SEAS Dean - Part-Time Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Adjunct Professor-SEIU	V	1,160.97	88.81	SEAS Dean - Part-Time Faculty
Student Worker	F	4,093.86	313.10	SEAS Dean - Students
Secretary	F	69,315.00	18,021.90	SEAS Dean -Staff
Dean School of Engineering and Applied Sciences	F	202,369.63	52,616.10	SEAS Dean -Staff
Computer Specialist	F	76,261.00	19,827.86	SEAS Dean -Staff
Secretary	F	70,600.00	18,356.00	SEAS Dean -Staff
Computer Specialist	F	76,261.00	19,827.86	SEAS Dean -Staff
Secretary	F	70,600.00	18,356.00	SEAS Dean -Staff
Laboratory Manager	F	75,293.42	19,576.29	SEAS Dean -Staff
Laboratory Engineer	F	52,343.47	13,609.30	SEAS Dean -Staff
Associate Dean	F	167,788.51	43,625.01	SEAS Dean -Staff
Secretary	F	65,353.00	16,991.78	SEAS Dean -Staff
Staff Assistant	F	93,981.00	24,435.06	SEAS Dean -Staff
Director of Student Engagement	F	81,251.36	21,125.35	SEAS Dean -Staff
Lab Assistant	V	8,070.52	617.39	SEAS Dean -Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Student Worker	F	35,464.00	2,713.00	SEAS-Civil & Mechanical Engineering - Students
Student Worker	F	35,464.00	2,713.00	SEAS-Civil & Mechanical Engineering - Students
Graduate/Teaching Assistant	F	531.96	40.69	SEAS-Civil & Mechanical Engineering - Students
Research Assistant (Student)	F	2,127.84	162.78	SEAS-Civil & Mechanical Engineering - Students
Student Worker	V	35,464.00	2,713.00	SEAS-Civil & Mechanical Engineering - Students
Student Worker	V	5,922.49	453.07	SEAS-Civil & Mechanical Engineering - Students
Student Worker	V	35,464.00	2,713.00	SEAS-Civil & Mechanical Engineering - Students
Adjunct Professor	V	44,652.50	11,609.65	SEAS-Civil & Mechanical Engineering - Students
Research Assistant (Student)	V	17,732.00	1,356.50	SEAS-Civil & Mechanical Engineering - Students
Research Assistant (Student)	F	780.00	59.67	SEAS-Civil & Mechanical Engineering - Faculty
Assistant Professor	F	91,600.00	23,816.00	SEAS-Civil & Mechanical Engineering - Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Assistant Professor	F	86,993.80	22,618.39	SEAS-Civil & Mechanical Engineering - Faculty
Professor	F	106,082.90	27,581.55	SEAS-Civil & Mechanical Engineering - Faculty
Associate Professor	F	95,693.18	24,880.23	SEAS-Civil & Mechanical Engineering - Faculty
Associate Professor/Chair	F	99,332.17	25,826.36	SEAS-Civil & Mechanical Engineering - Faculty
Associate Professor	F	95,000.00	24,700.00	SEAS-Civil & Mechanical Engineering - Faculty
Assistant Professor	F	90,000.00	23,400.00	SEAS-Civil & Mechanical Engineering - Faculty
Assistant Professor	F	86,993.80	22,618.39	SEAS-Civil & Mechanical Engineering - Faculty
Professor/Chair	F	114,344.42	29,729.55	SEAS-Civil & Mechanical Engineering - Faculty
Associate Professor	F	95,693.18	24,880.23	SEAS-Civil & Mechanical Engineering - Faculty
Assistant Professor	F	87,550.00	22,763.00	SEAS-Civil & Mechanical Engineering - Faculty
Professor	F	109,265.39	28,409.00	SEAS-Civil & Mechanical Engineering - Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Professor	F	109,180.00	28,386.80	SEAS-Civil & Mechanical Engineering - Faculty
Visiting Assistant Professor	V	91,670.00	23,834.20	SEAS-Civil & Mechanical Engineering - Faculty
Research Fellow I	V	45,340.28	11,788.47	SEAS-Civil & Mechanical Engineering - Faculty
Graduate/Teaching Assistant	V	1,773.20	135.65	SEAS-Civil & Mechanical Engineering - Faculty
Postdoctoral Fellow II	V	59,460.34	15,459.69	SEAS-Civil & Mechanical Engineering - Faculty
Grant Project Leader (Faculty)	F	62.50	16.25	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Adjunct Professor	F	450.00	117.00	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Adjunct Professor	F	132.00	34.32	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Grant Coordinator	F	13,716.54	3,566.30	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Principal Investigator (Faculty)	V	44,652.50	11,609.65	SEAS-Civil & Mechanical Engineering - Part-Time Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Adjunct Professor	V	29,738.57	7,732.03	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Adjunct Professor	V	44,652.50	11,609.65	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Student Worker	V	7,092.80	542.60	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Adjunct Professor	V	44,652.50	11,609.65	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Adjunct Professor	V	8,930.50	2,321.93	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Adjunct Professor	V	29,738.57	7,732.03	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Adjunct Professor	V	44,652.50	11,609.65	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Adjunct Professor	V	8,930.50	2,321.93	SEAS-Civil & Mechanical Engineering - Part-Time Faculty
Adjunct Instructor	V	1,521.00	395.46	SEAS-Civil & Mechanical Engineering - Part-Time Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Postdoctoral Research Associate	F	27,037.62	7,029.78	SEAS-Civil & Mechanical Engineering - Staff
Adjunct Professor	F	700.00	182.00	SEAS-Civil & Mechanical Engineering - Staff
Lab Engineer	F	28,074.02	7,299.25	SEAS-Civil & Mechanical Engineering - Staff
Postdoctoral Research Associate	F	27,037.62	7,029.78	SEAS-Civil & Mechanical Engineering - Staff
Adjunct Professor	F	250.08	65.02	SEAS-Civil & Mechanical Engineering - Staff
Grant Coordinator	F	54,075.23	14,059.56	SEAS-Civil & Mechanical Engineering - Staff
Laboratory Engineer	F	58,219.75	15,137.14	SEAS-Civil & Mechanical Engineering - Staff
Postdoctoral Research Associate	F	68,582.71	17,831.50	SEAS-Civil & Mechanical Engineering - Staff
Postdoctoral Research Associate	F	27,037.62	7,029.78	SEAS-Civil & Mechanical Engineering - Staff
Research Fellow II	V	54,075.23	14,059.56	SEAS-Civil & Mechanical Engineering - Staff
Postdoctoral Research Associate	V	54,075.23	14,059.56	SEAS-Civil & Mechanical Engineering - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Postdoctoral Research Associate	V	54,075.23	14,059.56	SEAS-Civil & Mechanical Engineering - Staff
Postdoctoral Research Associate	V	27,037.62	7,029.78	SEAS-Civil & Mechanical Engineering - Staff
Postdoctoral Research Associate	V	5,407.52	1,405.96	SEAS-Civil & Mechanical Engineering - Staff
Grant Coordinator	V	54,075.23	14,059.56	SEAS-Civil & Mechanical Engineering - Staff
Grant Coordinator	V	54,075.23	14,059.56	SEAS-Civil & Mechanical Engineering - Staff
Adjunct Professor	V	89,305.00	23,219.30	SEAS-Civil & Mechanical Engineering - Staff
Associate Professor	F	99,331.14	25,826.10	SEAS-Computer Science & IT - Faculty
Assistant Professor	F	87,000.00	22,620.00	SEAS-Computer Science & IT - Faculty
Instructor	F	64,714.90	16,825.87	SEAS-Computer Science & IT - Faculty
Professor	F	107,363.08	27,914.40	SEAS-Computer Science & IT - Faculty
Associate Professor	F	95,693.18	24,880.23	SEAS-Computer Science & IT - Faculty
Professor	F	114,014.82	29,643.85	SEAS-Computer Science & IT - Faculty
Professor	F	113,229.96	29,439.79	SEAS-Computer Science & IT - Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Professor	F	113,994.22	29,638.50	SEAS-Computer Science & IT - Faculty
Associate Professor	F	95,693.18	24,880.23	SEAS-Computer Science & IT - Faculty
Associate Professor	F	102,185.27	26,568.17	SEAS-Computer Science & IT - Faculty
Associate Professor	F	95,693.18	24,880.23	SEAS-Computer Science & IT - Faculty
Assistant Professor	F	97,850.00	25,441.00	SEAS-Computer Science & IT - Faculty
Professor	F	116,812.30	30,371.20	SEAS-Computer Science & IT - Faculty
Grant Project Leader (Faculty)	V	89,305.00	23,219.30	SEAS-Computer Science & IT - Faculty
Adjunct Professor	F	87.50	22.75	SEAS-Computer Science & IT - Part-Time Faculty
Adjunct Professor	V	44,652.50	11,609.65	SEAS-Computer Science & IT - Part-Time Faculty
Adjunct Professor	V	44,652.50	11,609.65	SEAS-Computer Science & IT - Part-Time Faculty
Grant Project Leader (Faculty)	V	44,652.50	11,609.65	SEAS-Computer Science & IT - Part-Time Faculty
Adjunct Professor	V	1,160.97	301.85	SEAS-Computer Science & IT - Part-Time Faculty
Adjunct Professor	V	44,652.50	11,609.65	SEAS-Computer Science & IT - Part-Time Faculty

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Adjunct Professor	V	22,326.25	5,804.83	SEAS-Computer Science & IT - Part-Time Faculty
Graduate/Research Assistant	V	17,732.00	1,356.50	SEAS-Computer Science & IT- Students
Graduate/Teaching Assistant	V	4,894.03	374.39	SEAS-Computer Science & IT- Students
Professor	F	116,133.53	30,194.72	SEAS-Electrical Engineering - Faculty
Professor	F	113,669.77	29,554.14	SEAS-Electrical Engineering - Faculty
Professor	F	109,180.00	28,386.80	SEAS-Electrical Engineering - Faculty
Professor	V	125,660.00	32,671.60	SEAS-Electrical Engineering - Faculty
Adjunct Professor	V	29,738.57	7,732.03	SEAS-Electrical Engineering - Part-Time Faculty
Adjunct Professor	V	29,738.57	7,732.03	SEAS-Electrical Engineering - Part-Time Faculty
Graduate/Teaching Assistant	V	461.03	35.27	SEAS-Electrical Engineering - Students
Graduate Student/Graduate Assistant	V	7,092.80	1,844.13	SEAS-Electrical Engineering - Students
Police Officer	F	63,519.00	16,514.94	Security Campus Police - Administration
Police Officer	F	63,519.00	16,514.94	Security Campus Police - Administration
Public Safety Dispatcher I	F	52,125.00	13,552.50	Security Campus Police - Administration

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Police Officer	V	50,093.00	13,024.18	Security Campus Police - Administration
Police Officer	V	50,093.00	13,024.18	Security Campus Police - Administration
Assistant Space Reservations Coordinator	F	62,353.00	16,211.78	Student Affairs - Staff
Program Specialist	F	76,299.00	19,837.74	Student Affairs - Staff
Technology Director Building Manager	F	42,745.41	11,113.81	Student Affairs - Staff
Student Worker	F	53,834.35	4,118.40	Student Affairs - Staff
Auditorium Management Aide	F	12,640.07	3,286.42	Student Affairs - Staff
Director Diversity, Inclusion & Multicultural Affairs	F	88,384.80	22,980.05	Student Affairs - Staff
Director	F	112,649.29	29,288.82	Student Affairs - Staff
Events & Operations Coordinator	F	65,849.86	17,120.97	Student Affairs - Staff
Coordinator Student Outreach Leadership Development	F	84,918.00	22,078.68	Student Affairs - Staff
Director	F	102,249.91	26,584.98	Student Affairs - Staff
Auditorium Management Aide	F	24,011.01	6,242.86	Student Affairs - Staff
Executive Director	F	112,649.29	29,288.81	Student Affairs - Staff
Program Coordinator	F	75,527.41	19,637.13	Student Affairs - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Assistant Vice President Student Affairs	F	75,293.42	19,576.29	Student Affairs - Staff
Associate Vice President	F	145,615.61	37,860.06	Student Affairs - Staff
Assistant Vice President	F	134,333.24	34,926.64	Student Affairs - Staff
Chief Student Development and Success Officer	F	234,269.72	60,910.13	Student Affairs - Staff
Director of Veterans Affairs	F	81,372.77	21,156.92	Student Affairs - Staff
Residential Life Advisor	F	29,523.78	2,258.55	Student Affairs - Staff
Director Student Life	V	78,369.51	20,376.07	Student Affairs - Staff
Acting Director	V	78,369.51	20,376.07	Student Affairs - Staff
Executive Assistant	V	59,460.34	15,459.69	Student Affairs - Staff
Auditorium Management Aide	V	13,933.54	3,622.72	Student Affairs - Staff
Assistant Vice President Student Development	V	111,768.51	29,059.81	Student Affairs - Staff
Recreation & Leisure Specialist	V	59,460.34	15,459.69	Student Affairs - Staff
Events & Operations Coordina-tor	V	65,849.86	17,120.96	Student Affairs - Staff
Auditorium Management Aide	V	13,933.54	3,622.72	Student Affairs - Staff
Auditorium Management Aide	V	13,933.54	3,622.72	Student Affairs - Staff

Position	Vacant Status	Salary	Fringe Benefits	Department Name
Associate Director (Student Ce	V	65,849.86	17,120.96	Student Affairs - Staff
Residential Life Advisor	V	17,732.00	1,356.50	Student Affairs - Students
Residential Life Advisor	V	35,464.00	2,713.00	Student Affairs - Students
Residential Life Advisor	V	17,732.00	1,356.50	Student Affairs - Students
Director	F	90,383.66	23,499.75	Student Life - Staff
Acting Director	F	88,384.80	22,980.05	Student Life - Staff
Case Manager	F	88,623.20	23,042.03	Student Life - Staff
Student Activities Specialist	F	78,876.00	20,507.76	Student Life - Staff
Student Success Advisor	F	66,155.00	17,200.30	Student Life - Staff
Secretary	F	63,604.00	16,537.04	Student Life - Staff
International Student Services Specialist	F	73,550.61	19,123.16	Student Life - Staff

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

Answer: No UDC employee was detailed during the period. We do not have anyone from another agency detailed to UDC.

4. (a) For fiscal year 2023, please list each employee whose salary was $125,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and any bonus pay.

Answer:

Name	Title	Salary	Special Pay
Mason Jr., Ronald F.	President	$335,369.53	
Edington, Maurice D.	President	$310,000.00	
Potter Jr., Lawrence T.	Chief Academic Officer	$296,506.88	
Massey, April	Interim Chief Academic Officer	$296,506.88	
Franklin, David A.	Chief Operating Officer	$234,269.72	
Latham, William Ulysses	Chief Student Development/Success Officer	$234,269.72	
Beckett, Trelaunda D.	Interim Chief Student Development	$234,269.72	
Russell, Avis Marie	General Counsel	$234,269.72	
Guillory, Monique A.	Chief of Staff/Senior Vice President	$234,269.72	
McMurray, Kelly	Chief of Staff/Senior Vice President	$234,269.72	
Johnson, Twinette L.	Dean School of Law	$234,269.72	
McCrary Jr., Victor R.	Vice President University Research	$223,114.28	
Layne, Roy G.	Chief Financial Officer	$207,377.00	
Shetty, Devdas	Dean SEAS	$202,369.63	

Name	Title	Salary	Special Pay
Jones, Dwane L.	Dean CAUSES	$202,369.63	
Sepehri, Mohamad	Dean School of Business	$202,369.63	
Fleming, Jeffery S.	Acting Dean CAS	$202,369.63	
Broderick, Katherine S.	Professor	$197,810.54	
Tyus, Hasanna N.	Vice President Enrollment Ser	$187,223.06	
Murugan, Suresh B.	VICE PRESIDENT Information Technology	$187,223.06	
Mason Jr., Ronald F.	Professor	$185,305.66	
Hall, Leeann	Vice President Marketing/Communication	$183,335.70	
Bridges Kee, Lorinnsa	Vice President Human Resource	$183,335.70	
Krawczyk, Scott T.	Associate Chief Academic Officer	$183,335.70	
Garnett, David	Director of Student Accounts	$179,869.00	
Mack, Thomas J.	Professor	$172,800.78	
Brittain, John C.	Professor	$172,800.78	
Thomas, Patricia A.	Director Intercollegiate. Athletics	$171,674.77	
Dussan, Javier E.	Vice President Facilities & Real Estate	$171,674.77	

Name	Title	Salary	Special Pay
Chinta, Ravi Ramesh	Associate Dean	$167,788.51	
Nitsche, Ludwig C.	Associate Dean	$167,788.51	
Fraidin, Matthew I.	Professor	$164,843.19	
Adams, LaShanda Taylor	Professor	$164,843.19	
Brown, Stephanie Y.	Professor	$164,843.19	
Campbell, Kristina M.	Professor	$164,843.19	
Karin, Marcy Lynn	Professor	$164,842.65	
Wolitz, David I.	Professor	$164,842.65	
Cox Alomar, Rafael A.	Professor	$164,842.22	
Snow, Vanita A.	Professor	$164,842.22	
Byam, Stephan A.	Associate Vice President	$163,901.17	
Trapp, Rodney E.	Vice President Advancement	$160,014.92	
Washington, Kimberly	Cluster Budget Director	$157,535.00	
Shifa, Mitiku Z.	Controller University of the District of Columbia	$157,535.00	
Hamilton, Marilyn A.	Dean	$156,127.57	

Name	Title	Salary	Special Pay
Massie, Raamonda Lynette	Financial Manager	$149,422.00	
Byrd, Maria C.	Associate Vice President	$145,615.61	
Saraiya, Krishna	Chief Audit and Compliance Officer	$145,615.61	
Dupre, O'Ne J.	Associate Vice President	$145,615.61	
Guillory, Monique Ann	Associate Vice President Educational Outreach	$145,615.61	
Beckett, Trelaunda D.	Associate Vice President	$145,615.61	
Regis, Dionne A.	Accounting Manager	$145,612.00	
Beasley, Sharon F.	Associate Professor/Director Nursing	$143,170.00	
Brown, Ricardo A.	Associate Dean	$141,854.08	
Garrett, Alex	Associate Vice President Facilities Real Estate	$141,854.08	
Fleming, Jeffery S.	Associate Dean	$141,854.08	
Whatley, Annie P.	Assistant Vice President External Relations	$138,093.66	
Spruill, Cleveland L.	Director of Public Safety/Chief of Police	$135,920.41	
Reid, Malva D.	Assistant Chief Academic Officer Grad/Online	$135,920.41	
O'Hara, Sabine U.	Distinguished Professor	$135,150.42	

Name	Title	Salary	Special Pay
Potter Jr., Lawrence T.	Professor	$135,150.42	
Williams, Nailah A.	Assistant Vice President	$134,333.24	
Gusman, Patrick M.	Deputy Chief of Staff	$134,333.24	
Leer, Raysa Annette	Associate Vice President	$134,333.24	
Reba, Lee Brian	Senior Advisor	$132,444.75	
Wright, Erica Nicole	Assistant General Counsel	$131,703.04	
Redmond, Thomas E.	Assistant General Counsel	$131,703.04	
Budzinski, Andrew C.	Associate Professor	$130,737.68	
Gibbs, Tianna N.	Professor	$130,737.68	
Ching, Bruce M.	Associate Professor	$130,737.27	
Macias, Steven Joseph	Associate Professor	$130,737.00	
Singleton, David Allan	Associate Professor	$130,737.00	
Harris, Mary A.	Director of Contracting/Procurement.	$130,572.82	
Hawkins, Cheryl L	Program & Production Coordinator	$129,222.00	
Perry, Lewis	Compensation Specialist	$129,222.00	

Name	Title	Salary	Special Pay
Smith, Mashonda R.	Dean WDLL	$128,969.09	
Johnson, Cassandra	Budget & Real Estate Administrator	$128,969.09	
Connell, Brian	Budget Officer	$126,557.00	
Perrone, Rachel M.	Assistant Director	$125,494.54	
Wade, Angela D.	Director	$125,494.54	
Bansal, Rajeev K.	Director Institutional Research Data/Management	$125,494.54	
Tan, Tih Koon	Professor	$125,211.23	

(b) For fiscal year 2024, please list each employee whose salary is or was $125,000 or more. For each employee listed provide the name, position title, salary, and amount of any overtime and any bonus pay as of the date of your response (through January 31).

Answer:

Name	Title	Salary	Special Pay
Edington, Maurice D.	President	$310,000.00	
Massey, April	Interim Chief Academic Officer	$296,506.88	
Franklin, David A.	Chief Operating Officer	$234,269.72	
Russell, Avis Marie	General Counsel	$234,269.72	
Little Berry, Ruthie J.	Chief Student Development/Success Officer	$234,269.72	

Name	Title	Salary	Special Pay
McMurray, Kelly	Chief Staff Senior Vice President	$234,269.72	
Johnson, Twinette L.	Dean School of Law	$234,269.72	
McCrary Jr., Victor R.	Vice President University Research	$223,114.28	
Layne, Roy G.	Chief Financial Officer	$213,598.00	
Shetty, Devdas	Dean SEAS	$202,369.63	
Jones, Dwane L.	Dean CAUSES	$202,369.63	
Sepehri, Mohamad	Dean SBPA	$202,369.63	
Fleming, Jeffery S.	Acting Dean CAS	$202,369.63	
Broderick, Katherine S.	Professor	$197,810.54	
Tyus, Hasanna N.	Vice President Enrollment Services	$187,223.06	
Murugan, Suresh B.	Vice President Information Technology	$187,223.06	
Mason Jr., Ronald F.	Professor	$185,305.66	
Garnett, David	Director of Student Accounts	$185,265.00	
Hall, Leeann	Vice President Marketing/Communication	$183,335.70	
Bridges Kee, Lorinnsa	Vice President Human Resource	$183,335.70	

Name	Title	Salary	Special Pay
Krawczyk, Scott T.	Associate Chief Academic Officer	$183,335.70	
Mack, Thomas J.	Professor	$172,800.78	
Brittain, John C.	Professor	$172,800.78	
Sampson II, Gordon L.	Director	$171,674.77	
Thomas, Patricia A.	Director Intercollegiate Athletics	$171,674.77	
Dussan, Javier E.	Vice President Facilities Real Estate	$171,674.77	
Chinta, Ravi Ramesh	Associate Dean	$167,788.51	
Nitsche, Ludwig C.	Associate Dean	$167,788.51	
Gibbs, Tianna N.	Professor	$164,843.19	
Fraidin, Matthew I.	Professor	$164,843.19	
Adams, LaShanda Taylor	Professor	$164,843.19	
Brown, Stephanie Y.	Professor	$164,843.19	
Campbell, Kristina M.	Professor	$164,843.19	
Karin, Marcy Lynn	Professor	$164,842.65	
Wolitz, David I.	Professor	$164,842.65	

Name	Title	Salary	Special Pay
Cox Alomar, Rafael A.	Professor	$164,842.22	
Snow, Vanita A.	Professor	$164,842.22	
Byam, Stephan A.	Associate Vice President	$163,901.17	
Washington, Kimberly	Cluster Budget Director	$162,261.00	
Shifa, Mitiku Z.	Controller University of the	$162,261.00	
Trapp, Rodney E.	Vice President Advancement	$160,014.92	
Hamilton, Marilyn A.	Dean	$156,127.57	
Massie, Raamonda Lynette	Financial Manager	$153,905.00	
Regis, Dionne A.	Accounting Manager	$149,980.00	
Byrd, Maria C.	Associate Vice President	$145,615.61	
Saraiya, Krishna	Chief Audit and Compliance Officer	$145,615.61	
Beckett, Trelaunda D.	Associate Vice President	$145,615.61	
Burtin, Anika S.	Acting Associate Dean	$145,615.61	
Guillory, Monique Ann	Associate Vice President Educational Outreach	$145,615.61	
Beasley, Sharon F.	Associate Professor Director Nursing	$143,170.00	

Name	Title	Salary	Special Pay
Brown, Ricardo A.	Associate Dean	$141,854.08	
Garrett, Alex	Associate Vice President Facilities Real Estate	$141,854.08	
Rinier, Michelle S.	Director Project Management	$141,854.08	
Whatley, Annie P.	Assistant Vice President External Relations	$138,093.66	
Culmer III, Ronald A.	Acting Chief of Police	$135,920.41	
Reid, Malva D.	Assistant Chief Academic Officer Grad/Online	$135,920.41	
Potter Jr., Lawrence T.	Professor	$135,150.42	
O'Hara, Sabine U.	Distinguished Professor	$135,150.42	
Williams, Nailah A.	Assistant Vice President	$134,333.24	
Gusman, Patrick M.	Deputy Chief of Staff	$134,333.24	
Leer, Raysa Annette	Associate Vice President	$134,333.24	
Reba, Lee Brian	Senior Advisor	$132,444.75	
Wright, Erica Nicole	Assistant General Counsel	$131,703.04	
Redmond, Thomas E.	Assistant General Counsel	$131,703.04	
Budzinski, Andrew C.	Associate Professor	$130,737.68	

Name	Title	Salary	Special Pay
Ching, Bruce M.	Associate Professor	$130,737.27	
Macias, Steven Joseph	Associate Professor	$130,737.00	
Singleton, David Allan	Associate Professor	$130,737.00	
Harris, Mary A.	Director of Contracting/Procurement	$130,572.82	
Connell, Brian	Budget Officer	$130,354.00	
Hawkins, Cheryl L	Program & Production Coordinator	$129,222.00	
Perry, Lewis	Compensation Specialist	$129,222.00	
Smith, Mashonda R.	Dean WDLL	$128,969.09	
Johnson, Cassandra	Budget Real Estate Administrator	$128,969.09	
Perrone, Rachel M.	Assistant Director	$125,494.54	
Wade, Angela D.	Director	$125,494.54	
Bansal, Rajeev K.	Director Institutional Research Data/Management	$125,494.54	
Tan, Tih Koon	Professor	$125,211.23	

5. Please list, in descending order, the top 15 overtime earners in your agency for fiscal year 2023. For each, state the employee's name, position or title, salary, and aggregate overtime pay.

Answer:

Name	Position Title	Salary	Overtime
Thompson, Scott T.	Supervisory Police Officer Sgt	$64,437.08	$61,538.55
McClaney, Brandon	Police Officer	$54,220.00	$60,197.53
Dodd, John A.	Police Officer	$61,670.00	$57,615.49
Smith, Ruby	Communications Specialist	$55,844.00	$47,984.23
Terrell, Simmie	Pneumatic Control Engine	$46.92	$44,770.80
Quesada Jr., Jorge Luis	Supv. Police Off. Lieut.	$64,437.08	$35,937.69
Chisholm, Shaneka S	Police Officer	$54,220.00	$35,834.59
Green, Darrell Haru-Rashad	Police Officer	$58,300.00	$35,113.31
Smith, Angela C	Police Officer	$54,220.00	$31,903.19
Bridges, Antonio F	Police Officer	$61,670.00	$31,242.67
Thornton, Kalon Nathaniel	Police Officer	$54,220.00	$23,685.41
Mitchell, William A.	Police Officer	$54,220.00	$23,209.29
Jackson, Darius R.	Police Officer	$54,220.00	$21,638.61
Yeoman, Emanuel M	Maintenance Spec	$75,438.00	$20,334.54
Browne, Clifton J	Maintenance Mechanic/Locksmith	$40.15	$8,308.40

6. For fiscal years 2023 and 2024 (through January 31), please provide a list of employee bonuses or special award pay granted that identifies the employee receiving the bonus or special pay, the amount received, and the reason for the bonus or special pay.

Answer:

Name	Reason	Special Pay Amount
Thompson, Lara	Science Research, Alan T. Waterman Award	$16, 333.38

7. For fiscal years 2023 and 2024 (through January 31), please list each employee separated from the agency with separation pay. State the amount and number of weeks of pay. Also, for each, state the reason for the separation.

Answer:

Name	Position Title	Leave Type	Separation Date	Separation Reason	Final Annual Leave Balance (Hours)	Final Sick Leave Balance	Payout
Dessaso, Deborah A.	Director/Academic Advising & Retention	Annual Leave & 10% Sick Leave	2/11/2022	Death	240	657	$8,398.57
Bon, Patricia	Project Associate	Annual Leave Only	3/31/2022	Resignation	24	124	$806.17
Nottingham, Winston C.	Professor	10% Sick Leave Only	8/15/2022	Retirement - Voluntary	N/A	2259	$16,235.99
Willis, Marcellus Eugene	Executive Assistant	Annual Leave Only	11/15/2022	Resignation	240	21	$6,756.82
Moffett, Jared E.	Executive Director/Career Services	Annual Leave Only	1/15/2023	Resignation	240	149	$10,831.52
Blair, Cheryl B.	Administrative Assistant	Annual Leave Only	1/31/2023	Resignation	234	208	$5,149.91

Name	Position Title	Leave Type	Separation Date	Separation Reason	Final Annual Leave Balance (Hours)	Final Sick Leave Balance	Payout
Looney, Erin C.	Public Outreach Coordinator	Annual Leave Only	2/15/2023	Resignation	154	450	$4,686.63
Brown, Marie	Program Assistant	Annual Leave Only	2/15/2023	Resignation	213	108	$5,182.04
Merrill, Joseph J.	Athletic Trainer	Annual Leave Only	2/21/2023	Resignation	4	4	$95.82
King, Edna Mae	Advancement Services Specialist	Annual Leave & 10% Sick Leave	2/28/2023	Retirement - Voluntary	202	159	$10,018.97
Amerson, Charles Allen	Executive Director	Annual Leave Only	2/28/2023	Resignation	235	270	$10,991.61
McClain, Jerry	Ambassador	Annual Leave Only	2/28/2023	Termination	10	12	$214.90
English, Jacob A.	Assistant Dean	Annual Leave Only	3/7/2023	Resignation	52	48	$2,688.20
Bassett, Levita	Director of Auxiliary Enterprise	Annual Leave Only	3/31/2023	Resignation	240	4	$12,801.06
Bullock, Angela Nicole	Associate Professor	2022-2023 Faculty Salary Reconciliation G6E VS G9E Pay Group	4/12/2023	Death	N/A	N/A	$22,331.80
Bullock, Angela Nicole	Associate Professor	10% Sick ONLY	4/12/2023	Death	N/A	536	$3,020.90
Prescott II, Herman S.	Assistant Chief Academic Officer	Annual Leave & 10% Sick Leave	4/14/2023	Retirement - Voluntary	70	2766	$22,305.88
Jerreld, Jesse P.	Lab Technician	Annual Leave Only	4/15/2023	Resignation	226	312	$6,067.67
Jones, Kaydian A.	Social Media Manager	Annual Leave Only	4/21/2023	Termination	120	176	$5,035.41
Sall, Dieynaba	Recruitment Specialist	Annual Leave Only	4/21/2023	Resignation	60	42	$1,883.60
Setlow, Christina K.	Director State & Local Affairs	Annual Leave Only	4/28/2023	Resignation	187	47	$10,587.98

Name	Position Title	Leave Type	Separation Date	Separation Reason	Final Annual Leave Balance (Hours)	Final Sick Leave Balance	Payout
Eccles, Tanisha	Information Processor	Annual Leave Only	5/1/2023	Resignation	182	7	$4,664.71
Dunson, Konyka	Grants Administration Officer	Annual Leave Only	5/1/2023	Resignation	225	343	$8,109.15
Drayton, Christopher M.	Police Officer	Annual Leave Only	5/5/2023	Resignation	8	12	$301.38
Murphy, Sharon T.	Allied Health Programs Student Navigator	Annual Leave Only	5/15/2023	Resignation	240	243	$9,368.86
Smith, Erica C.	Associate Dean of Students	Annual Leave Only	5/15/2023	Resignation	64	76	3,381.61
Tsegaye, Eleni W.	Financial Analyst	Annual Leave Only	5/31/2023	Resignation	88	80	$2,554.25
Baldwin, Latosha	Assistant Vice President Student Development	Annual Leave Only	5/31/2023	Resignation	250	219	$13,128.41
Rhodes, LaKeisha D.	Senior Compensation & Classification Analyst	Annual Leave Only	6/9/2023	Resignation	12	44	$581.81
Lalisse-Jespersen, Priscillia	University Writer/Editor	Annual Leave Only	6/16/2023	Resignation	4	0	$188.25
Spencer, Debbie A.	Administrative Assistant	Off-cycle Request (@Reg. 88 hrs. Salaried semi-monthly)	6/18/2023	Death	N/A	N/A	$2,471.00
Spencer, Debbie A.	Administrative Assistant	Off-cycle Request (@Reg. 8 hrs. Salaried hrs.)	6/18/2023	Death	N/A	N/A	$224.64
Spencer, Debbie A.	Administrative Assistant	Lump Sum Term. Ann. Lv. Off-cycle Request	6/18/2023	Death	240	0	$6,739.09
Abrhale, Amleset G.	Data Analyst (QIE)	Annual Leave Only	6/30/2023	Resignation	240	358	$9,035.57

Name	Position Title	Leave Type	Separation Date	Separation Reason	Final Annual Leave Balance (Hours)	Final Sick Leave Balance	Payout
Murphy, Phomika Palmer	Director of Alumni Affairs	Annual Leave Only	6/30/2023	Resignation	240	472	$10,043.73
McKay, Sheila	Recruitment Specialist	Annual Leave Only	7/7/2023	Resignation	240	816	$7,647.16
Hamilton, April N.	Special Assistant	Annual Leave Only	7/14/2023	Resignation	8	56	$342.36
Gleaton, Tyra L.	Police Officer	Annual Leave Only	7/14/2023	Resignation	146	16	$3,936.60
Carey, Angela Elise	Research Analyst	Annual Leave Only	7/14/2023	Resignation	107	405	$4,489.91
Ramsey, Timothy Peter	Assistant Professor	Annual Leave Only	7/14/2023	Resignation	132	4	$4,248.75
Marceda, Joseph Jonathan	Technology Support Specialist	Annual Leave Only	7/15/2023	Resignation	240	108	$9,940.68
Evans, Richard D.	Acting Associate Dean	Annual Leave Only	7/15/2023	Resignation	5	84	$305.32
Swanson, Vernon T.	Program Coordinator	Annual Leave Only	8/15/2023	Termination during Probationary/Trial Period	8	8	$268.70
Dodd, John A.	Police Officer	Annual Leave Only	8/15/2023	Resignation	108	31	$3,202.10
Richards, Delia	Associate Professor	10% Sick ONLY	8/15/2023	Retirement - Voluntary	N/A	720	$3,392.87
Griffin, John H.	Assistant Professor	10% Sick ONLY	8/15/2023	Retirement - Voluntary	N/A	1490	$8,209.58
Royal, Marcus	Police Officer	Annual Leave Only	8/15/2023	Resignation	101	8	$2,632.80
Covington, Lawrence	Instructor	10% Sick ONLY	8/15/2023	Retirement - Voluntary	N/A	152	$586.82

Name	Position Title	Leave Type	Separation Date	Separation Reason	Final Annual Leave Balance (Hours)	Final Sick Leave Balance	Payout
Langford, Donna Elaine	Program Coordinator College Recruitment	Annual Leave Only	8/15/2023	Resignation	158	176	$4,448.26
Caravajal, Olivia M.	Clinical Program Legal Specialist	Annual Leave Only	8/15/2023	Resignation	8	29	$268.70
Bradford, Angela C.	Assistant Professor	10% Sick ONLY	8/15/2023	Retirement - Voluntary	N/A	616	$3,269.20
Bachman, Paul	Professor	10% Sick ONLY	8/15/2023	Retirement - Voluntary	N/A	42	$310.92
Harmon-Martin, Shiela F.	Professor	10% Sick ONLY	8/15/2023	Retirement - Voluntary	N/A	1414	$9,362.56
Hanumappa, Mamatha	Project Specialist	Annual Leave Only	8/16/2023	Resignation	32	240	$1,118.88
Richardson, Matthew Lee	Acting Director	Annual Leave Only	8/31/2023	Resignation	240	591	$10,612.15
Battle, Daneviere Zenequa	Employer Outreach Coordinator	Annual Leave Only	8/31/2023	Resignation	95	234	$2,748.22
Anglin, Tyana	Associate Director	Annual Leave Only	10/3/2023	Resignation	33	21	$1,384.74
Butler, Marcus V.	Police Officer	Annual Leave Only	10/5/2023	Resignation	5	0	$134.25
Faunteroy, Wayne P.	Police Officer	Annual Leave Only	10/10/2023	Resignation	8	8	$214.80
Mclaughlin, Clayton	Disability Counselor	Annual Leave and 10% Sick Leave	10/15/2023	Retirement - Voluntary	240	804	$14,257.35
Latham, William Ulysses	Chief Student Development/ Success Officer	Annual Leave Only	10/15/2023	Term./ Discharge	240	696	$26,621.56
Potter Jr., Lawrence T.	Chief Academic Officer	Annual Leave Only	10/15/2023	Transfer/Reassignment	240	314	$33,693.96

Name	Position Title	Leave Type	Separation Date	Separation Reason	Final Annual Leave Balance (Hours)	Final Sick Leave Balance	Payout
Brown, Edward J.	Maintenance Mechanic	Annual Leave Only	10/27/2023	Retirement - Voluntary	40	0	$1,434.80
Spruill, Cleveland L.	Director of Public Safety/Chief of Police	Annual Leave Only	10/31/2023	Resignation	51	4	$3,282.17
Williams, Anita Jo	Student Recruitment/ Academic Advising	Annual Leave Only	11/7/2023	Resignation	60	44	$2,015.25
Spriggs, Autumn J.	Manager	Annual Leave Only	11/12/2023	Resignation	24	108	$946.49
Perrenoud, Aiden T.	Recreation & Leisure Specialist Student Affairs	Annual Leave Only	11/15/2023	Resignation	8	96	$251.31
Lewis, Milton A.	Admissions Specialist	Annual Leave Only	11/30/2023	Resignation	64	104	$1,918.55
Threatt, Melinda F.	Executive Assistant	Annual Leave Only	12/15/2023	Termination during Probationary/Trial Period	35	17	$1,247.76
Dupre, O'Ne J.	Associate Vice President	Annual Leave Only	12/15/2023	Resignation	7	0	$482.63
Cole, Shanti	Supervisory, Police Officer Sergeant	Annual Leave Only	12/29/2023	Resignation	208	256	$4,637.84
Langstone, Joseph J.	Assistant Soccer Coach	Annual Leave Only	12/29/2023	Resignation	208	256	$4,637.84
Zeytinci, Ahmet	Professor	10% Sick ONLY	12/29/2023	Retirement - Voluntary	N/A	32	$227.18
Bronheim, Sharon Beth K.	Access Services/ Reference Librarian	Annual Leave Only	12/29/2023	Resignation	40	38	$1,393.00

8. For fiscal years 2022, 2023, and 2024 (through January 31), please state the total number of employees receiving worker's compensation payments.

Answer:

For FY 2022, FY 2023, and FY 2024 (through January 31) the University had 0 employees receiving worker's compensation payments.

9. Please provide the name of each employee who was or is on administrative leave in fiscal years 2023 and 2024 (through January 31). In addition, for each employee identified, please provide: (1) their position; (2) a brief description of the reason they were placed on leave; (3) the dates they were/are on administrative leave; (4) whether the leave was/is paid or unpaid; and (5) their current status (as of January 31, 2024)

Answer:

FY 23 through January 31, 2024	Position	Reason	Dates on Admin Leave	Paid/Unpaid	Current Status
Eleni Tsegaye	Financial Analyst	Probationary Term	5/23/2023 – 5/30/2023	Paid	Terminated
Jerry McClain	HR Ambassador	Position Abolished	2/7/2023 – 2/28/2023	Paid	Terminated
John Dodd	Police Officer	Falsifying Time	8/14/2023 – 8/31/2023	Paid	Resigned
Ed Brown	Maintenance Mechanic	Failed Fitness for Duty Exam	9/20/2023 – 9/27/2023	Paid	Retired
Ivan Smith	AVP of HR	Probationary Termination	9/16/2023 – 11/15/2023	Paid	Terminated
Valerie Lewis-Taylor	Director	Investigation	10/30/2023 – 11/2/2023	Paid	Employed
O'Ne Dupre	AVP of HR	Probationary Termination	10/30/2023-12/15/2023	Paid	Resigned
Victoria Harper	Coordinator of Veterans Affairs	Probationary Termination	11/21/2023 – 11/30/2023	Paid	Terminated

Melinda Threatt	Executive Assistant	Probationary Termination	12/6/2023 – 12/15/2023	Paid	Terminated
William Latham	Chief, Student Development and Success	At Will Employee	9/13/2023-10/15/2023	Paid	Terminated

10. For fiscal years 2023 and 2024 (through January 31), please list, in chronological order, all intra-District transfers to or from the agency. Give the date, amount, and reason for the transfer.

Answer:

With respect to Intra-District transfers to or from UDC for the fiscal years 2023 and 2024 (through January 31st), UDC traditionally does not participate in the Intra-District MOU process in the same manner as other District agencies. UDC only sends or receives funds through the DC Treasury for the entities listed below. This is because the financial systems that UDC and the District operate are independent of each other. The District operates under the DIFS system whereas UDC operates under the Banner system. These two systems do not interface with each other. It should be noted, however, that UDC does have agreements with other District agencies. The agreements are listed below.

FY 2023 MOU's

	Project Title (Purpose)	Start Date	End Date	To / From	Agency Name	Amount	Program
1	Institute for Youth Development (Provides technical assistance and instructional services to youth development practitioners throughout the District.)	5/20/2019	9/30/2023	FROM	Office of the Deputy Mayor of Education	354,386.21	Community College Academic Affairs
2	OSSE Career and Technical Education (Increase the academic, career and technical skills of postsecondary students)	7/1/2021	6/30/2023	FROM	OSSE	21,355.24	Workforce Dev and LifeLong Learning

	Project Title (Purpose)	Start Date	End Date	To / From	Agency Name	Amount	Program
3	DCGA Greenleaf (Provides a variety of educational opportunities to DC residents to acquire the necessary skills to improve their futures, by reducing unemployment and underemployment rates)	1/1/2022	12/31/2023	FROM	DC Housing Authority (DCHA)	110,358.47	Workforce Dev and LifeLong Learning
4	OSSE Career and Technical Education (Increase the academic, career and technical skills of postsecondary students)	7/1/2022	6/30/2023	FROM	OSSE	811,232.54	Workforce Dev and Life Long Learning
5	CTE Certification Program (Pay for certification exams for District students who have participated in CTE Priority programs of study)	7/1/2022	6/30/2023	FROM	OSSE	47,295.22	Community College WDDL
6	Bottle Ban Study (The proposed study will assess the projected impact of a ban on the sale of beverages packaged in single use plastic containers on the District of Columbia, including effects on waterways, equity, and the local economy.)	7/14/2022	9/30/2023	FROM	Department of Energy and the Environment (DOEE)	34,000.00	CAUSES

7	UDCCC Dual Enrollment Consortium (To increase the number of high-quality dual enrollment opportunities and to reduce the programmatic and administrative burden on participating IHEs and LEAs)	8/22/2022	9/30/2023	FROM	DC Office of the State Superintendent of Education (OSSE)	253,200.00	Community College Academic Affairs
8	UDCCC Dual Enrollment Scholarship (To provide High quality dual enrollment opportunities to District students enrolled in public schools)	8/22/2022	9/30/2023	FROM	DC Office of the State Superintendent of Education (OSSE)	264,900.00	Community College Academic Affairs
9	Adult and Family Education (Provide support to students for training and certification purposes)	10/1/2022	9/30/2023	FROM	OSSE	250,000.00	CAS
10	Fuel for UDC Vehicles	10/1/2022	9/30/2023	TO	Dept. of Public Works	114,339.25	Facilities
11	Paths Project Income Maintenance (Provide training and employment support services to needy families)	10/1/2022	9/30/2023	FROM	Department of Human Services Economic Security Admin	1,000,000.00	SBPA
12	Snap Ed-CES (Adopt diet and physical activity practices consistent with DGA and the USDA food guidance)	10/1/2022	9/30/2023	FROM	DC Department of Health	460,000.00	CAUSES

	Project Title (Purpose)	Start Date	End Date	To / From	Agency Name	Amount	Program
13	Respite Aide - Caregivers (LG Total Fitness/ Triple Delight Aquatic to continue aquatic fitness classes for UDC)	10/1/2022	9/30/2023	FROM	Office of Aging	201,601.86	CAUSES
14	WIC Program (To establish UDC and WIC partnership to provide no cost IT and Healthcare training and certification to eligible District residents)	10/1/2022	9/30/2023	FROM	Workforce Investment Council (WIC)	2,052,098.00	Provost, CAUSES, Academic Affairs, SEAS, WWDLL
15	Capacity Building Symposium (To convene a one-day symposium with the U+AA18011DC paving access trails to higher security)	10/1/2022	9/30/2023	FROM	Department of Human Services Economic Security Admin	10,000.00	SBPA
16	Path Training (To conduct a Train-the Trainer on Presentation Skills for up to fifteen (15) DHS/ESA staff)	10/1/2022	9/30/2023	FROM	Department of Human Services Economic Security Admin	155,900.00	SBPA
17	Voice and Data Request (Installation, operations and maintenance of "legacy" telecommunication services provided by DC Net program within OCTO)	10/1/2022	9/30/2023	TO	DC Net	267,898.08	Information Technology

	Project Title (Purpose)	Start Date	End Date	To / From	Agency Name	Amount	Program
18	IT Assessment-Mainframe Services (To continue use of Mainframe-based Student Information Plus (SIS+) application)	10/1/2022	9/30/2023	TO	OCTO	39,337.50	Information Technology
19	Armored Car Services (To provide transport of District funds from collection points specified by Buyer Agency to various financial institutions)	10/1/2022	9/30/2023	TO	OCFO/UDC	9,367.20	OCFO
20	Wastewater Treatment Research (The objective is to help advance the PdNA concept for Blue Plains from pilot scale to full scale)	1/1/2023	12/31/2023	FROM	DC Water and Sewer Authority	57,700.00	Engineering
21	MPD Firing Range (To provide a safe and secure environment for students, faculty, and visitors as they work, learn, and interact at the various University campuses)	3/1/2023	9/30/2023	TO	Metropolitan Police Department	17,615.00	Security
22	DC Water Green Infrastructure Training (Green Infrastructure Training)	6/20/2023	9/30/2023	FROM	Greeley and Hansen LLC (DC Water and Sewer)	154,973.00	CAUSES
23	DCPS WDLL SYEP (To provide training programs for occupational training for District residents that will lead to gainful employment)	6/23/2023	9/30/2023	FROM	DCPS	19,010.99	Workforce Dev and LifeLong Learning

	Project Title (Purpose)	Start Date	End Date	To / From	Agency Name	Amount	Program
24	OSSE Career and Technical Education (Increase the academic, career and technical skills of postsecondary students)	7/1/2023	6/30/2023	FROM	OSSE	846,768.70	Workforce Dev and LifeLong Learning
25	MORCA-Children of Incarcerated Parents Assessment (To create comprehensive needs assessment for children of incarcerated parents in the District)	7/3/2023	9/30/2023	FROM	Mayor's Office of Returning Citizen's Affairs (MORCA)	54,000.00	CAS

FY 2024 MOU's

	Project Title (Purpose)	Start Date	End Date	To / From	Agency Name	Amount	Program
1	Institute for Youth Development (Provides technical assistance and instructional services to youth development practitioners throughout the District)	5/20/2019	9/30/2024	FROM	Office of the Deputy Mayor of Education	347,952.54	Community College Academic Affairs

	Project Title (Purpose)	Start Date	End Date	To / From	Agency Name	Amount	Program
2	Bottle Ban Study (The proposed study will assess the projected impact of a ban on the sale of beverages packaged in single use plastic containers on the District of Columbia, including effects on waterways, equity, and the local economy)	7/14/2022	9/30/2024	FROM	Department of Energy and the Environment (DOEE)	15,020.00	CAUSES
3	UDCCC Dual Enrollment Consortium (To increase the number of high-quality dual enrollment opportunities and to reduce the programmatic and administrative burden on participating IHEs and LEAs)	8/22/2022	9/30/2024	FROM	DC Office of the State Superintendent of Education (OSSE)	379,800.00	Community College Academic Affairs
4	OSSE Career and Technical Education (Increase the academic, career and technical skills of postsecondary students)	7/1/2023	6/30/2024	FROM	OSSE	800,907.84	Workforce Dev and LifeLong Learning

5	MORCA-Children of Incarcerated Parents Assessment (To create comprehensive needs assessment for children of incarcerated parents in the District. UDC will collect, synthesize and evaluate relevant data to incarcerated parents and children of incarcerated parents)	7/3/2023	9/30/2024	FROM	Mayor's Office of Returning Citizen's Affairs (MORCA)	103,695.00	CAS
6	ATC - Cybersecurity (To establish an Advanced Technical Center (ATC) as a part of Mayor Muriel Bowser's Reimagining High Schools initiative)	8/18/2023	9/30/2024	FROM	OSSE	410,570.00	Community College Academic Affairs
7	Adult and Family Education (Provide support to students for training and certification purposes)	10/1/2023	9/30/2024	FROM	OSSE	250,000.00	CAS
8	Snap Ed-CES (Adopt diet and physical activity practices consistent with DGA and the USDA food guidance)	10/1/2023	9/30/2024	FROM	DC Department of Health	460,000.00	CAUSES
9	Respite Aide - Caregivers (LG Total Fitness/ Triple Delight Aquatic to continue aquatic fitness classes for UDC)	10/1/2023	9/30/2024	FROM	Office of Aging	201,601.86	CAUSES

10	Paths Project Income Maintenance (Provide training and employment support services to needy families)	10/1/2023	9/30/2024	FROM	Department of Human Services Economic Security Admin	1,000,000.00	SBPA

11. Please list, in chronological order, every reprogramming of funds into or out of the agency for fiscal years 2023 and 2024 (through January 31). Include a "bottom line" that explains the revised final budget for your agency. For each reprogramming, list the reprogramming number (if submitted to the Council for approval), the date, the amount, and the rationale.

Answer: For FY 2023, each reprogramming is outlined below.

Activity Date	Description	Amount
8/14/23	Additional local funds from the DC Council in accordance with D.C. Act 24-176, section 4032, the "University of the District of Columbia Fundraising Match Act of 2023."	2,000,000

Original FY 2023 Budget	$136,717,105
Council Fundraising Match	2,000,000
Revised FY 2023 Budget	$138,717,105

For FY 2024 (through January 31st), each reprogramming is outlined below.

Activity Date	Description	Amount
01/23/24	Additional special purpose revenue budget authority from the Non-Departmental Account to support the Developing America's Workforce Nucleus (DAWN) K-12 Talent Pipeline and the Katherine G. Johnson Math Teacher Training Institute (MTTI).	1,000,000

Original FY 2024 Budget	$151,206,507

DAWN K-12 Talent Pipeline and Katherine G. Johnson MTTI Support.	1,000,000
Revised FY 2024 Budget	$152,206,507

12. Please list, in chronological order, every reprogramming within your agency during fiscal year 2024 to date. Also, include both known and anticipated intra-agency reprogramming(s). For each, give the date, amount, and rationale.

Answer:

	Date	Description	Total
1	10/2/2023	Reallocate funds from Academic Affairs to Financial Services to cover subsidies and transfers	$15,315,381
2	10/2/2023	Reallocate funds from Financial Services to Fiscal Affairs to cover purchased services and contracts	$3,095,596
3	10/2/2023	Reallocate funds from Financial Services to (CAUSE) to cover regular pay continuing full time	$78,580
4	10/2/2023	Reallocate funds vacancy savings from Chief Operating Officer to Financial Services	$71,397
5	10/2/2023	Reallocate funds from Chief Operating Officer to Human Resources Management to cover regular pay continuing full time	$24,059
6	10/2/2023	Reallocate funds from Chief Operating Officer to Career Services to cover regular pay other	$962,497
7	10/2/2023	Reallocate funds from Chief Operating Officer to Student and Life Services to cover regular pay other	$958,792
8	10/2/2023	Reallocate funds from Chief Operating Officer to Academic Support (VPAA/Provost) to cover regular pay other	$812,379
9	10/3/2023	Reallocate funds from Financial Services to David Clarke School of Law to cover other charges and services	$54,082
10	10/3/2023	Reallocate funds from Financial Services to Information Technology Management to cover purchased services and contracts	$310,996

11	10/3/2023	Reallocate funds from Financial Services to Governmental (External) Affairs to cover other charges and services	$96,000
12	10/3/2023	Reallocate funds from Financial Services to David Clarke School of Law to cover regular pay continuing full time	$416,961
13	10/6/2023	Reallocate funds from Financial Services to Academic Support (VPAA/Provost) to cover other charges and services	$15,700
14	10/6/2023	Reallocate funds from Workforce Dev and LifeLong Learning to Financial Services to cover purchased services and contracts	$369,538
15	10/6/2023	Reallocate funds from Financial Services to Graduate Studies and Research to cover purchased services and contracts	$587,417
16	10/11/2023	Reallocate funds from Financial Services to Facilities & Real Estate Management to cover purchased services and contracts	$435,000
17	10/13/2023	Reallocate funds from Financial Services to David Clarke School of Law to cover regular pay continuing full time	$134,844
18	10/17/2023	Reallocate funds from Financial Services to Information Technology Management to cover purchased services and contracts	$35,000
19	10/19/2023	Reallocate funds from Financial Services to Engineering to cover regular pay continuing full time	$10,961
20	10/19/2023	Reallocate funds from Financial Services to Engineering to cover regular pay continuing full time	$64,867
21	10/20/2023	Reallocate funds from Financial Services to Information Technology Management to cover regular pay continuing full time	$495,000
22	10/20/2023	Reallocate funds from Communications and Public Affairs to Financial Services to cover regular pay continuing full time	$339,000
23	10/23/2023	Reallocate funds from Financial Services to Academic Affairs to cover subsidies and transfers	$26,750
24	10/24/2023	Reallocate funds from Financial Services to Fiscal Affairs to cover purchased services and contracts	$1,000,000
25	10/25/2023	Reallocate funds from Financial Services to Public Safety & Awareness Mgmt to cover regular pay continuing full time	$284,679

26	10/26/2023	Reallocate funds from Financial Services to Engineering to cover additional gross pay	$50,000
27	10/26/2023	Reallocate funds from Financial Services to Risk Management and Compliance to cover purchased services and contracts	$241,588
28	10/27/2023	Reallocate funds from Financial Services to Information Technology Management to cover purchased services and contracts	$90,000
29	11/13/2023	Reallocate funds from Financial Services to Strategic Sourcing & Procurement to cover purchased services and contracts	$332,261
30	11/16/2023	Reallocate funds from Financial Services to Public Safety & Awareness Mgmt to cover purchased services and contracts	$103,000
31	11/30/2023	Reallocate funds from Financial Services to David Clarke School of Law to cover other charges and services	$10,000
32	12/7/2023	Reallocate funds from Plant Operations to Facilities & Real Estate Management to cover purchased services and contracts	$736,249
33	12/8/2023	Reallocate funds from Financial Services to Office of the President to cover purchased services and contracts	$75,000
34	12/8/2023	Reallocate funds from Student Center to Athletic Department to cover regular pay other	$26,869
35	12/12/2023	Reallocate funds from Plant Operations to Public Safety & Awareness Mgmt to cover capital expenditures & equip	$22,500
36	12/13/2023	Reallocate funds from Financial Services to Information Technology Management to cover other charges and services	$600
37	12/14/2023	Reallocate funds from Academic Support (VPAA/Provost) to Learning Resources to cover regular pay continuing full time	$129,651
38	12/14/2023	Reallocate funds from Academic Support (VPAA/Provost) to Center for Advancement of Learning to cover regular pay continuing full time	$16,196
39	12/14/2023	Reallocate funds from Financial Services to Information Technology Management to cover other charges and services	$600

40	12/14/2023	Reallocate funds from Financial Services to Engineering to cover supplies and other operating	$15,000
41	12/18/2023	Reallocate funds from Financial Services to Public Safety & Awareness Mgmt to cover purchased services and contracts	$100,000
42	1/1/2024	Reallocate funds from Financial Services to Fiscal Affairs to cover other charges and services	$138,739
43	1/18/2024	Reallocate funds from Facilities & Real Estate Management to Chief Operating Officer to cover purchased services and contracts	$150,000
	Date	**Description**	**Total**
44	1/24/2024	Reallocate funds from Office of the President to Information Technology Management to cover purchased services and contracts	$10,037
45	1/25/2024	Reallocate funds from Financial Services to Fiscal Affairs to cover telecommunications	$112,936
46	1/26/2024	Reallocate funds from Chief Operating Officer to Learning Resources to cover other charges and services	$70,000
47	1/29/2024	Reallocate funds from Financial Services to Office of the President to cover purchased services and contracts	$150,000
48	1/29/2024	Reallocate funds from Financial Services to Engineering to cover other charges and services	$5,184
49	1/29/2024	Reallocate funds from Financial Services to Office of the President to cover purchased services and contracts	$150,000
50	1/29/2024	Reallocate funds from Chief Operating Officer to Chief Operating Officer for capital expenditures & equip and to the Office of the VPAA/Provost for purchased services and contracts and other charges and services	$228,525
51	1/29/2024	Reallocate funds from Fiscal Affairs to Financial Services to cover purchased services and contracts	$138,739
52	2/1/2024	Reallocate funds from Financial Services to Chief Operating Officer to cover purchased services and contracts	$199,500

13. For fiscal years 2023 and 2024 (as of January 31), please identify each special purpose revenue fund maintained by, used by, or available for use by your agency. For each fund identified, provide: (1) the revenue source name and code; (2) the source of funding; (3) a description of the programs that generates the funds; (4) the amount of funds generated annually by each source or program; and (5) expenditures of funds, including the purpose of each expenditure. For (4) and (5) provide specific data for fiscal years 2022, 2023, and 2024 (as of January 31) and give starting and ending balances. You may wish to present this information first as a list (for numbers 1-5) and then as separate tables for numbers 4 and 5.

Answer:

Fiscal Year 2022						
Code	Name	Source of Fund	Program Description	Actual Revenue	Actual Expenditures	Purpose of Expenditures
4151	Endowment Income Fund *	Investment Income for University Endowment	Return on Investments; No Program	500,000	1,129,687	University Operations
4152	Indirect Cost Recovery Fund *	Indirect Cost Revenue from Grants	Administrative overhead associated with grants received	1,612,215	1,278,415	University Operations
4153	Post-Secondary Fund	Fees and other auxiliary income	Fees generated by student activity to support areas in the University (i.e. IT, Health, Student Center)	6,644,495	5,425,455	University Operations
4154	Tuition Fund	Tuition Revenue from student enrollment	Students attending UDC, Flagship & Community College	20,845,581	20,389,295	University Operations
4155	DC Agency MOU *	District Government Agencies	Programs for Students Success, Academic Affairs, UDC-CC WFDLL, CAUSES & Land Grant	4,081,392	4,081,392	Services provided to other UDC agencies
Total Special Purpose Revenue Funds				**33,683,682**	**32,304,243**	

Fiscal Year 2022			
Code	Name	Start Balance	End Balance
4151	Endowment Income Fund	18,485,923	17,856,235
4152	Indirect Cost Recovery Fund	5,021,638	5,355,438
4153	Post-Secondary Fund	2,813,430	4,032,470
4154	Tuition Fund	38,165,350	38,621,635
4155	DC Agency MOU	-	-

Fiscal Year 2023						
Code	Name	Source of Fund	Program Description	Actual Revenue	Actual Expenditures	Purpose of Expenditures
4151	Endowment Income Fund *	Investment Income for University Endowment	Return on Investments; No Program	666,667	250,000	University Operations
4152	Indirect Cost Recovery Fund *	Indirect Cost Revenue from Grants	Administrative overhead associated with grants received	1,393,488	1,162,883	University Operations
4153	Post-Secondary Fund	Fees and other auxiliary income	Fees generated by student activity to support areas in the University (i.e. IT, Health, Student Center)	7,753,492	5,466,757	University Operations
4154	Tuition Fund	Tuition Revenue from student enrollment	Students attending UDC, Flagship & Community College	21,172,765	17,973,070	University Operations
4155	DC Agency MOU *	District Government Agencies	Programs for Students Success, Academic Affairs, UDC-CC WFDLL, CAUSES & Land Grant	3,512,368	3,512,368	Services provided to other UDC agencies
Total Special Purpose Revenue Funds				**34,498,780**	**28,365,078**	

Fiscal Year 2023			
Code	Name	Start Balance	End Balance
4151	Endowment Income Fund	17,856,235	18,272,902
4152	Indirect Cost Recovery Fund	5,355,438	5,586,043
4153	Post-Secondary Fund	4,032,470	6,319,205
4154	Tuition Fund	38,621,635	41,821,330
4155	DC Agency MOU	-	-

Fiscal Year 2024 As January 31, 2024						
Code	Name	Source of Fund	Program Description	Actual Revenue	Actual Expenditures	Purpose of Expenditures
4151	Endowment Income Fund *	Investment Income for University Endowment	Return on Investments; No Program	-	288,817	University Operations
4152	Indirect Cost Recovery Fund *	Indirect Cost Revenue from Grants	Administrative overhead associated with grants received	306,918	1,761,375	University Operations
4153	Post-Secondary Fund *	Fees and other auxiliary income	Fees generated by student activity to support areas in the University (i.e. IT, Health, Student Center)	2,817,289	1,994,184	University Operations
4154	Tuition Fund *	Tuition Revenue from student enrollment	Students attending UDC, Flagship & Community College	18,043,750	6,693,940	University Operations
4155	DC Agency MOU *	District Government Agencies	Programs for Students Success, Academic Affairs, UDC-CC WFDLL, CAUSES & Land Grant	580,636	580,636	Services provided to other UDC agencies
Total Special Purpose Revenue Funds				**21,748,593**	**11,318,952**	

Fiscal Year 2024 As of January 31, 2024			
Code	Name	Start Balance	End Balance
4151	Endowment Income Fund *	18,272,902	17,984,085
4152	Indirect Cost Recovery Fund *	5,586,043	4,131,586
4153	Post-Secondary Fund *	6,319,205	7,142,310
4154	Tuition Fund *	41,821,330	53,171,140
4155	DC Agency MOU *	-	-

*Funds will be received later in the year.

14. Please provide a table showing your agency's Council-approved original budget, revised budget (after reprogrammings, etc.) for fiscal years 2022, 2023, and the first quarter of 2024. In addition, please explain the variances between fiscal year appropriations and actual expenditures for fiscal years 2022 and 2023.

Answer:

Fiscal Year 2022						
Program Code	Program Title	Original Budget	Revised Budget	Actual Ex-penditures	Variance	Explanation
1000	Agency Man-agement	33,260,722	35,846,482	28,870,510	6,975,972	$7.0M unspent NPS

1001	Agency Financial Operations	4,040,557	3,953,267	3,692,767	260,501	$255K PS savings; $5K unspent NPS
2000	Student Affairs	12,953,656	14,583,888	12,869,134	1,714,754	$495K PS savings; $1.2M unspent NPS
4000	Academic Affairs	46,669,851	47,114,607	42,732,613	4,381,994	$2.6M PS savings; $1.8M unspent NPS
6000	University President	13,983,951	15,384,411	12,808,869	2,575,542	$697K PS savings; $1.9M unspent NPS
8000	Community College	27,252,699	23,533,288	22,065,431	1,467,857	$1.0M PS savings; $423K unspent NPS
Grand Total		**138,161,435**	**140,415,944**	**123,039,324**	**17,376,620**	**$4.9M PS savings; $12.5M unspent NPS**

For FY 2022, an original adopted budget of $138,161,435 and additional Budget Authority totaling $2,254,509 resulted in a Revised Budget of $140,415,944 for unrestricted funds. The additional budget authority included the following adjustments:

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

The $17,376,620 variance between the Revised Budget and Actual Expenditures was due to reduced revenue collection and strategic reductions in the expenditures of unrestricted funds. The actual net revenue to expenditures surplus was only $656,632.

Special Purpose Revenue collections for tuition, fees, and indirect costs were $2,734,218 less than forecasted. The impact of that reduction in revenue was offset by the utilization of federal Higher Education Emergency Relief Funds (HEERF) to alleviate spending pressures and defray local revenue loss. This was accomplished by shifting $4,923,841 in personnel services (PS) spending to the federal HEERF award that was eligible to be used for local revenue loss replacement.

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

15. Please list all memoranda of understanding (MOU) either entered into by your agency or in effect during fiscal years 2023 and 2024 (through January 31). For each, describe its purpose, indicate the date entered, and provide the actual or anticipated termination date.

Answer: Below is the list of agencies/entities with which the University has MOUs. This information will be supplemented with the purpose, effective date and date of termination by March 1, 2024.

Agency Name
Aon Service Corporation
Capital Area Food Bank
DACOR
DC Department of Human Services
DC DOEE
DC DOEE
DC DSLBD
DC Housing Authority
DC Human Resources
DC MPD Firing Range
DC OCFO
DC OCTO
DC OCTO
DC Office of the Chief Medical Examiner
DC Office of the Deputy Mayor of Education
DC OSSE
DC OSSE
DC Public Schools
DC SNAP
DC Water
DC Water
Genevieve N. Johnson Senior Day Care Center
Girl Scout Council of the Nation's Capital

Hope Multiplied
Martha's Table
Mayor's Office of Returning Citizen Affairs
Rodham Institute
DCPS

16. D.C. Law requires the Mayor and the Chief Financial Officer to submit to the Council, simultaneously with a proposed budget submission, actual copies of all agency budget enhancements requests, such as the "Form B" for all District agencies (See D.C. Code § 47- 318.05a). In order to help the Committee understand agency needs, and the cost of those needs for your agency, **please provide, as an attachment** to your answers, all budget enhancement requests submitted by your agency to the Mayor or Chief Financial Officer as part of the budget process for fiscal years 2022, 2023, and 2024.

Answer:

Please see attachment #2.

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

Answer: The table below lists all the University's open capital projects. Please note, UDC (GF0) has an ongoing capital pool project, UG706C, from which several sub-projects have been previously executed. The current FY 2024 – FY 2029 Capital Improvement Plan (CIP) did not fund UG706 but instead established separate new projects in an effort to track project progress and funding allocations better for each independent project. The table below includes the ongoing UG706 subproject status, as well as the newly established projects.

Notably, UDC has requested a budget of $576 million over the next six years (FY 2025- FY 2030). The purpose of that funding is to address the need for capital projects associated with the University's strategic plan, the *Equity Imperative*, and continued infrastructure upgrades, as well as new construction and swing space requirements.

Project Title	Description	Total Est. Cost	Total Expend. to Date	Construc-tion Dates*	Status
UG712 - Renovate 4250 Con-necticut Avenue	Completely reno-vate the existing 200,000 sf build-ing to convert the former office building into use as academic and administrative uses.	$47.0M	$2.4M	Jul 2023 - Dec 2025	FY23 Design/Build underway to reno-vate Level 2 thru 7 including infrastruc-ture; construction ongoing for infra-structure upgrades for retail spaces un-der previous pool project UG706. Project is experienc-ing some delays. No additional funds are needed.
UG713 - Backus Expansion	UDC CC Cam-pus Develop-ment. Previous projects have upgraded two wings of the building. We are currently looking to reno-vate the remain-der of the build-ing with the funds available and/or adding additional wing(s), which may require ad-ditional funds.	$35.0M	$0.9M	Jun 2024 - Aug 2026	FY23 - Developed required Campus Master Plan for ex-pansion of Backus Campus; Final ap-proval from zoning forthcoming. Cur-rently submitting Design/Build con-tract for council ap-proval to renovate existing building.
UG714 – Roof, Windows, & Elevators	Roof replace-ments, new en-ergy efficient windows, and ele-vator improve-ments at the Van Ness Campus	$18.5M	$1.8M	Jul 2023 - Jul 2024	FY23/24 - Com-pleted replacement of roof for Bldg 39 and installation of solar panel on roof of Bldg 32/42. Cur-rently in construc-tion phase for re-placement of Eleva-tors in Buildings 52. Additional funds are required as indicated in FY25-FY30 Capi-tal Improvement Plan ($12M).

UG715 - MEP, HVAC, and IT Upgrades	Upgrade mechanical, electrical, and plumbing (MEP), HVAC, and IT systems throughout Van Ness Campus and other University sites.	$80.5M	$3.1M	Jul 2023 - Dec 2025	Currently the construction phase for Design/Build renovations in Bldgs. 39 & 44. Construction phase for Bldg 38/39 Level B & C under main library renovation project. Additional funds are required as indicated in FY25-FY30 Capital Improvement Plan ($65M).
UG716 – Van Ness Exterior/ Plaza Paver Restoration	Extension of the Plaza Deck renovation to include the remaining paved areas at the Van Ness Campus. Project will further increase campus green space and improve the irrigation system.	$19M	$0.8M	Sep 2024 - Aug 2026	Currently in design phase for waterproofing and paver restoration at Building 52 and main campus garage emergency repairs. Additional funds are required as indicated in FY25-FY30 Capital Improvement Plan ($9M).
UG706 Subprojects					
Renovation of Main Library Building 38/39 Level B	Relocate the University's Main Library from the existing space in Bldg 41 to renovated space in Bldg 38/39. This includes moving the existing cafeteria out of Bldg 38 to the new Student Center and designing and building completely new library spaces.	$11M	$5.1M	Oct 2022 - May 2024	Construction underway, completion date May 2024.

Renovation of Athletic Field at Sports Complex	Additional renovations will expand on the first phase of renovations that included the aquatic center and upgraded mechanical systems and locker rooms. Additional upgrades in have included replacing the gymnasium bleachers and flooring, replacing the tennis courts, and additional mechanical system upgrades.	$5M	$2.1M	May 2022 - May 2024	**Currently in the construction phase to install athletic turf on the north athletic field.** Project experienced some delays. Costs covered from available funds.
UG709					
Workforce Development CC Needs	This project will upgrade Community College Workforce Development program spaces at the Bertie Backus (5171 South Dakota Ave NE in Ward 5) and Old Congress Heights (3100 Martin Luther King Jr Ave SE in Ward 8) locations. The project will include renovations to multipurpose rooms, construct multiple High Flex classrooms.	$5.1M	$1.4M	TBD	Project was delayed to accommodate the relocation from 801 N. Capital in FY22. Programming and planning are being incorporated in Backus Plan and site expansion. Project is experiencing some delays. No additional funds needed.
UG710					

Amazon Web Services Training Campus	This project will establish the Amazon Web Services Training Campus at the Community College Workforce Development Center at Old Congress Heights. The scope of work will include the buildout of a new STEM/IT spaces to include instructional labs, project/makerspaces, high-tech classrooms, and collaborative learning spaces.	$7.5M	$0.4M	TBD	Project was delayed to accommodate the relocation from 801 N. Capital in FY22. Programming and planning phase underway including building infrastructure assessment. Project is experiencing some delays. No additional funds needed.
UG711					
Bertie Backus Beautification & Workforce	This project will provide upgrades to the Bertie Backus site to include landscaping, exterior improvements, and the installation of a community mural. Exterior improvements will include new fencing and renovation of concrete stairs and pathways.	$0.5M	$0.5M	Jul 2022 - Aug 2023	Construction is completed.

*Estimated/actual construction dates are for current or next phase of projects/subprojects.

Color Legend:

- Orange - Project in Design Phase
- Red - Construction Complete / Substantially Complete
- Green - Project in Construction Phas

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

Answer:

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

Case/Claim No.	Description	Damages Sought by Plaintiff/ Complainant
USDC DC 1:14-cv-00754	*Cohen v. BOT, et al.* -- Former faculty member alleging breach of contract based on termination.	Claims of violation of 5th Amendment under 42 U.S.C. § 1983, trespass to chattel, conversion, bailee indebtedness, and negligence seeking 300,000 in compensatory damages. reinstatement, back pay, attorney's fees, and injunctive relief.
PERB 23-U-01	*UDCFA V. UDC*	Unfair labor practice complaint
DC Ct of Appeals No. 18-CV-265	*University of the District of Columbia Faculty Association, et al. v. BOT.*	Seeking rescission of reduction in force and reinstatement.
D.C. Sup. Ct Case No. 2011 CA 004062 B	*Al-rae v. BOT, et al.* -- Non-renewal of probationary faculty appointment.	Claims for (1) breach of contract; (2) libel and slander; (3) abuse of process; (4) deceit (misrepresentation); (5) harassment; (6) invasion of privacy; and (7) negligence. Seeking unspecified damages.
Arbitration	*Harvey v UDC* -- alleging wrongful discharge.	Seeking unspecified monetary damages.

Case/Claim No.	Description	Damages Sought by Plaintiff/ Complainant
DC Sup. Ct. Case No. 2018 CA 004939 B	*Seyoum v. BOT* -- Adjunct professor alleging age *discrimination.*	Seeking damages and reinstatement.
DC Sup. Ct. Case No. 2023 CAB 5769	*Seyoum v. BOT* -- Adjunct professor alleging	Seeking declaratory judgement, injunctive relief, monetary damages, and reinstatement to faculty status
Arbitration/DC Sup. Ct.	*King-Berry v UDC* -- Professor challenging her evaluation for Academic Year 2018-2019.	Seeking to correct her evaluation to a minimum score of 3.2.
DC Sup. Ct. No. 2021 CA 003962 B	*Art Display Co. v UDC* -- Vendor alleges unpaid wages for services rendered.	Seeking unpaid wages.
DC Sup. Ct. No. 2021 CA 003356 B	*Carrington v Tih Koon Tan* -- Plaintiff alleges UDC's Law School tax clinic did not file her tax return.	Seeking damages.
DC Sup. Ct. No. 2021 CA 003762 B	*Richards v DC Finance Treasury* -- Former faculty member alleging violation of FOIA.	Seeking information regarding last paycheck.
MD Cir. Ct. No. C-02-CV-20-002296	*ADP Group Inc v Alternatives Renewable Solutions LLC* -- Writ of Garnishment.	Seeking payment from prime contractor.
DC Sup. Ct. Case No. 2023 CAB 002739	*Khatri v. April Massey, et al. Claim for declaratory judgement, injunctive relief*	Seeking monetary damages
DC Sup. Ct. Case No. 2023 CAB 005028	*Khatri/Seyoum v. UDC Claim for breach of contract*	Seeking money damages and reinstatement
DC Sup. Ct. Case No. 2022 SC2 001283	*Ykelia Davis v. UDC Claim for slip and fall*	Seeking damages for injuries
Circuit Court for Prince George County, MD Case No. CAL11 17313	*Old Republic Insurance Company v. Kathy Leach Writh of Garnishment of Wages*	Payment of a portion of salary

Case/Claim No.	Description	Damages Sought by Plaintiff/ Complainant
DC Superior Ct. Case No. 2023 SCB 001429	*West Market Community Association, Inc. v. Richard C. Kalunga Writh of Garnishment of Wages*	Payment of a portion of salary
DC Superior Ct. Case No. 2023 CAB 001030	*Felicia Binion Williams v. UDC et al. Complaint related to son's matriculation at UDC*	Money damages and specific performance
DC Superior Ct. Case No. 2022 CA 003965B	*Jane Doe v. UDC Disability Discrimination*	Money damages and reinstatement
District Ct. Civil Action No. 1:23-CV-00380	*Sylvester Otiji v. UDC-WDLL Age Discrimination*	Money damages

19. Please list every lawsuit against the agency that was settled or decided by a trial court in FY 2023 and FY 2024 to date. Briefly describe each and the sanction, if any.

Answer: The table below contains every lawsuit brought against UDC that was settled or decided by a trial court in fiscal years 2023 and 2024.

Fiscal Year	Case Name	Description	Outcome
2023	Long v. UDC	Former police officer alleging wrongful termination	Settled
2023	Y'kelia Davis v UDC	Claim for slip and fall	Settled
2023	Green Fox Solar v. UDC	Seeking money damages	Settled

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

Answer:

Pursuant to D.C. Official Code § 38-1202.01, the University of the District of Columbia Board of Trustees is the body corporate that governs the affairs of the University. This includes the ability of the Board of Trustees to sue and be sued. As such, the Board of Trus-

tees is sui juris and is subject to claims independent of the District of Columbia, and as a result, UDC maintains its own contingent liability fund. Accordingly, the University has not operationalized any charge-backs of settlements or judgments.

21. (a) Please list and describe any investigations, studies, audits, or reports on your agency or any employee of your agency that were completed at any time in fiscal years 2023 and 2024 (through January 31).

Answer: Hugh Long, claim of wrongful termination. Settled.

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

Answer: The table below includes all ongoing investigations, studies, audits, or reports. Specifically, it includes all: U.S. Department of Education, Office of the Civil Rights (OCR) complaints; U.S. Equal Employment Opportunity Commission (EEOC) charges; D.C. Office of Human Rights (DC OHR) charges and DC Office of Inspector General (OIG).

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

Employee/Student	Entity Conducting Investigation	Description	Status
Employee 10	DC OIG	Unknown	Pending
Employee 11	OEA	Former police officer alleging wrongful termination.	Pending
Student 4	DC OHR	Discrimination Claim	Pending
Employee 12	DC OHR	Charge of Age Discrimination	Pending
Student 5	DC OHR	Gender Discrimination	Pending
Student 6	DC OHR	Gender Discrimination	Pending
Student 7	OCR	Race Discrimination	Pending
Employee 13	DC OEA	Seeking damages	Pending

22. How many grievances have been filed by employees or labor unions against agency management? Please list each of them by year for fiscal years 2022, 2023, and 2024 (through January 31). Give a brief description of each grievance, and the outcome (through January 31). Include on the chronological list any earlier grievance that is still pending in any judicial forum.

Answer:

UNION	GRIEVANCE #	GRIEVANCE	DATE FILED	STATUS
AFSCME	G415WLJ002	Union contends that the Senior Contract Specialist should be in the Union.	6/5/2023	Arbitration Held on 11/1/2023. Settled. Position in the Union.
AFSCME	PERB Case No. 23-U-05	Union contends that the Contract Specialist position should be in the Union.	1/26/2023	Concluded. Position in the Union.
		Fiscal Year 2022		
		No grievances to report		

23. In table format, please list the following for fiscal years 2023 and 2024 (through January 31) regarding the agency's use of SmartPay (credit) cards for agency purchases: (1) individuals (by name and title/position) authorized to use the cards; (2) purchase limits (per person, per day, etc.); and (3) total spent (by person and for the agency).

Answer:

FY 2023

Cardholder	Spend $	Title	Daily Amount Limit $	Single Amount Limit $	Cycle Limit $
AMERSON, CHARLES	21,948.24	Director, Student Center	2,500.00	2,500.00	10,000.00
AXUM, MCHEZAJI	167,888.57	Director, Urban Agriculture and Gardening Education	2,500.00	2,500.00	10,000.00
BALDWIN, LATOSHA	33,545.23	Assistant Director, Student Success	2,500.00	2,500.00	10,000.00
BECKETT, TRELAUNDA	253,762.89	Associate VP, Dean, Student Success	5,000.00	5,000.00	20,000.00
BEHERA, PRADEEP	48,800.36	Professor/Chair, Civil Engineering	2,500.00	2,500.00	10,000.00
Cardholder	**Spend $**	**Title**	**Daily Amount Limit $**	**Single Amount Limit $**	**Cycle Limit $**
BRIDGES-KEE, LORINNSA	33,231.13	VP, OHR	2,500.00	2,500.00	10,000.00
BRISCOE, WYCHELL	14,493.18	Staff Assistant, OCFO	2,500.00	2,500.00	10,000.00
BROOME, MELBA	40,283.50	Director, Learning Resources	2,500.00	2,500.00	10,000.00
BYAM, STEPHAN	10,444.98	Associate VP, OIT	2,500.00	2,500.00	10,000.00
BYRD, MARIA	4,095.98	Executive Director, OPIE	2,500.00	2,500.00	10,000.00
CARTER, SAUNDRA	245.47	Director, TRIO	2,500.00	2,500.00	10,000.00
COLBERT, RODGER	512.97	Separated/Closed	2,500.00	2,500.00	10,000.00

COTAE, PAUL	24,064.74	Director, SEAS	2,500.00	2,500.00	10,000.00
CULMER III, RONALD	46,641.85	Deputy Chief of Police	2,500.00	2,500.00	10,000.00
DCGOV, UDC PROCUREMENT	46,913.81	OCP Purchase Card	30,000.00	30,000.00	45,000.00
DEKSISSA, TOLESSA	78,386.45	Director, WRRI	2,500.00	2,500.00	10,000.00
DOUGLAS, BRIIANA	2,239.70	Staff Assistant, Sponsored Programs	2,500.00	2,500.00	10,000.00
DUNLAP, SHARLEETA	62,482.91	Admissions Specialist	2,500.00	2,500.00	10,000.00
EBA, ANDRE	18,393.61	Faculty Coordinator, UDCCC-WDLL	2,500.00	2,500.00	10,000.00
FEATHERSTONE, TIFFANY	9,805.46	Advancement Operations Administrator, Center for Advancement	2,500.00	2,500.00	10,000.00
FLEMING, JEFFERY	66,788.32	Associate Dean, Academic Affairs	2,500.00	2,500.00	10,000.00
GARRETT, ALEX	14,934.72	Vice President, Facilities and Real Estate Management	2,500.00	2,500.00	10,000.00
GOODING-JONES, LAVERNE	58,027.47	Secretary, Nursing and Allied Health	2,500.00	2,500.00	10,000.00
Cardholder	**Spend $**	**Title**	**Daily Amount Limit $**	**Single Amount Limit $**	**Cycle Limit $**
GRANT, SIMONE	22,616.36	Head Coach, Track and Field	2,500.00	2,500.00	10,000.00
HAMILTON, APRIL	64,425.85	Staff Assistant, Office of the President	2,500.00	2,500.00	10,000.00
HARRIS, MICHAEL	45,071.21	Office Manager, School of Law	2,500.00	2,500.00	10,000.00
HOLIDAY-JONES, OCTAVIA	51,587.87	Administrative Specialist, UDCCC-WDLL	2,500.00	2,500.00	10,000.00
HYLTON, DARRYL	55,288.54	Director, Special Programs	2,500.00	2,500.00	10,000.00

HYMAN WRIGHT, AMBER	13,259.22	Budget Technician, OCFO	2,500.00	2,500.00	10,000.00
IDEHEN, OSAMU-YIMEN	99,260.53	Financial Analyst, School of Law	2,500.00	2,500.00	10,000.00
JENNINGS, MELINDA	1,157.07	Separated/Closed	2,500.00	2,500.00	10,000.00
JOHNSON, JERRY	44,950.77	Director, UDCCC-Operations	2,500.00	2,500.00	10,000.00
JONES, DWANE	139,476.53	Dean, CAUSES	2,500.00	2,500.00	10,000.00
KING, EDNA	12,509.86	Specialist, University Advancement	2,500.00	2,500.00	10,000.00
KLEIN, KATE	82,110.93	Associate Professor/Dept. Chair, Mechanical Engineering	2,500.00	2,500.00	10,000.00
LATHAM, WILLIAM	253,722.35	Chief Student Development Officer	5,000.00	5,000.00	20,000.00
MAHAFFEY, THEODORE	32,612.99	Head Coach, Tennis	2,500.00	2,500.00	10,000.00
MASSEY, APRIL	38,102.97	Dean, Arts & Sciences	2,500.00	2,500.00	10,000.00
MONROE-LORD, LILLIE	115,366.25	Director, Center for Nutrition	2,500.00	2,500.00	10,000.00
MURPHY, PHO	4,945.02	Director, Alumni Affairs	2,500.00	2,500.00	10,000.00
NAKPODIA, JOHN	24,080.52	Assistant Coach, Basketball	2,500.00	2,500.00	10,000.00
NICHOLES, BRITTANY	2,485.92	Staff Assistant, Office of the President	5,000.00	5,000.00	25,000.00
PLUMMER, YOLANDRA	43,845.88	Associate Professor, PATHS	2,500.00	2,500.00	10,000.00
POTTER JR, LAWRENCE	45,555.54	CAO/Provost, Professor of English	5,000.00	5,000.00	20,000.00
PRICE, JESSIE	35,524.67	Project Manager, UDCCC-Academic Affairs	2,500.00	2,500.00	10,000.00

RAMIREZ, NOELIA	88,039.09	Executive Assistant, OHR	2,500.00	2,500.00	10,000.00
REBA, LEE BRIAN	135,485.60	Executive Director, Office of the President	5,000.00	5,000.00	20,000.00
RICHARDSON, MATTHEW	62,962.12	Assistant Director, Urban Agriculture	2,500.00	2,500.00	10,000.00
RILEY, MICHAEL	21,722.16	Head of Admissions	2,500.00	2,500.00	10,000.00
RIVERS, FRENIKA	48,136.41	Staff Assistant, BOT	2,500.00	2,500.00	10,000.00
ROBINSON, DIEDRE	126,595.88	Executive Associate, Office of the President	2,500.00	2,500.00	10,000.00
ROBINSON, TANIYA	250.00	Staff Assistant, Sponsored Programs	2,500.00	2,500.00	10,000.00
RUFFIN, ZHANE	14,586.09	Head Coach, Women's Lacrosse	2,500.00	2,500.00	10,000.00
RUSH, ROCHELLE	934.18	Assistant Dean, CAUSES	2,500.00	2,500.00	10,000.00
SANHA, MARIETT	10,453.62	Executive Assistant, OGC	2,500.00	2,500.00	10,000.00
SHETTY, DEVDAS	45,742.82	Dean, Electrical Engineering	2,500.00	2,500.00	10,000.00
STRONG, WYL	172,137.47	Project Specialist, OCAO	5,000.00	5,000.00	15,000.00
SYKES, CONCHITA	97,491.87	Administrative Specialist, Academic Affairs	2,500.00	2,500.00	10,000.00
THOMAS, KELLEY	57,855.83	Executive Assistant, School of Business	2,500.00	2,500.00	10,000.00
THOMAS, PATRICIA	75,710.81	Director, Athletics	2,500.00	2,500.00	10,000.00
THOMPSON, LARA	10,086.52	Associate Professor, Mechanical Engineering	2,500.00	2,500.00	10,000.00
THOMPSON, MATT	30,946.92	Head Coach, Soccer	2,500.00	2,500.00	10,000.00

TYAGI, PAWAN	115,660.18	Assistant Professor, Civil and Mechanical Engineering	2,500.00	2,500.00	10,000.00
WELLMAN, BRIANA	45,738.87	Professor/Chair, Computer Science	2,500.00	2,500.00	10,000.00
WILLIAMS, LETITIA	15,202.64	Separated/Closed	2,500.00	2,500.00	10,000.00
WILLIAMS, NAILAH	66,376.10	Director, Financial Aid	2,500.00	2,500.00	10,000.00
WMASSEY, ROSALYN	96,379.21	Administrative Specialist, WDLL	2,500.00	2,500.00	10,000.00
WRIGHT, GRADY	55,912.71	Special Assistant, OCOO	2,500.00	2,500.00	10,000.00
XU, JIAJUN	48,015.48	Assistant Professor, Civil and Mechanical Engineering	2,500.00	2,500.00	10,000.00

FY 2024

Cardholder	Spend $	Title	Daily Amount Limit $	Single Amount Limit $	Credit Limit $
AXUM, MCHEZAJI	25,105.94	Director, Urban Agriculture and Gardening Education	2500	2500	10000
BALDWIN, LATOSHA	(19.98)	Assistant Director, Student Success	2500	2500	10000
BECKETT, TRELAUNDA	54,233.87	Acting Chief Development Officer	10000	10000	40000
BEHERA, PRADEEP	17,032.64	Professor/Chair, Civil Engineering	2500	2500	10000
BRIDGES-KEE, LORINNSA	1,926.32	Separated/Closed	2500	2500	10000
BRISCOE, WYCHELL	73.36	Staff Assistant, OCFO	2500	2500	10000

BROOME, MELBA	6,604.68	Director, Learning Resources	2500	2500	10000
BYAM, STEPHAN	1,647.33	Associate VP, OIT	2500	2500	10000
BYRD, MARIA	3,502.34	Executive Director, OPIE	2500	2500	10000
COTAE, PAUL	13,800.39	Director, SEAS	2500	2500	10000
CULMER III, RONALD	4,384.01	Deputy Chief of Police	2500	2500	10000
DCGOV, UDC PROCUREMENT	103,032.83	OCP Purchase Card	30000	30000	45000
DEKSISSA, TOLESSA	10,138.47	Director, WRRI	2500	2500	10000
DUNLAP, SHARLEETA	23,848.47	Admissions Specialist	2500	2500	10000
FEATHERSTONE, TIFFANY	24,875.67	Advancement Operations Administrator, Center for Advancement	2500	2500	10000
FLEMING, JEFFERY	21,523.83	Associate Dean, Academic Affairs	2500	2500	10000
Cardholder	**Spend $**	**Title**	**Daily Amount Limit $**	**Single Amount Limit $**	**Cycle Limit $**
FRANKLIN, DAVID	21.18	COO	2500	2500	10000
GARRETT, ALEX	4,979.11	Vice President, Facilities and Real Estate Management	2500	2500	10000
GOODING-JONES, LAVERNE	12,663.32	Secretary, Nursing and Allied Health	2500	2500	10000
GRANT, SIMONE	7,209.86	Head Coach, Track and Field	2500	2500	10000
HARRIS, MICHAEL	10,511.36	Office Manager, School of Law	2500	2500	10000

HOLIDAY-JONES, OCTAVIA	14,221.92	Administrative Specialist, UDCCC-WDLL	2500	2500	10000
HYLTON, DARRYL	6,872.75	Director, Special Programs	2500	2500	10000
IDEHEN, OSAMUYIMEN	25,805.36	Financial Analyst, School of Law	2500	2500	10000
JOHNSON, JERRY	517.00	Director, UDCCC-Operations	2500	2500	10000
JONES, DWANE	38,874.50	Dean, CAUSES	2500	2500	10000
KLEIN, KATE	12,204.80	Associate Professor/Dept. Chair, Mechanical Engineering	2500	2500	10000
LEWIS TAYLOR, VALERIE	25,184.42	Staff Assistant, Student Life	2500	2500	10000
MAHAFFEY, THEODORE	6,661.16	Head Coach, Tennis	2500	2500	10000
MASSEY, APRIL	2,645.44	CAO	2500	2500	10000
MONROE-LORD, LILLIE	12,492.92	Director, Center for Nutrition	2500	2500	10000
NAKPODIA, JOHN	9,582.13	Assistant Coach, Basketball	2500	2500	10000
PLUMMER, YOLANDRA	3,828.94	Associate Professor, PATHS	2500	2500	10000
Cardholder	**Spend $**	**Title**	**Daily Amount Limit $**	**Single Amount Limit $**	**Cycle Limit $**
PRICE, JESSIE	13,331.01	Project Manager, UDCCC-Academic Affairs	2500	2500	10000
RAMIREZ, NOELIA	19,314.57	Executive Assistant, OHR	2500	2500	10000
REBA, LEE BRIAN	25,148.49	Executive Director, Office of the President	5000	5000	20000
RILEY, MICHAEL	9,388.26	Head of Admissions	2500	2500	10000

RIVERS, FRENIKA	26,237.90	Staff Assistant, BOT	2500	2500	10000
ROBINSON, DIEDRE	7,973.45	Separated/Closed	2500	2500	10000
ROBINSON, TANIYA	5,521.96	Staff Assistant, Sponsored Programs	2500	2500	10000
RUFFIN, ZHANE	155.32	Head Coach, Women's Lacrosse	2500	2500	10000
RUSH, ROCHELLE	9,922.83	Assistant Dean, CAUSES	2500	2500	10000
SANHA, MARIETT	3,940.96	Executive Assistant, OGC	2500	2500	10000
SHETTY, DEVDAS	15,216.29	Dean, Electrical Engineering	2500	2500	10000
STRONG, WYL	69,529.45	Project Specialist, OCAO	5000	5000	15000
SYKES, CONCHITA	9,212.72	Administrative Specialist, Academic Affairs	2500	2500	10000
THOMAS, KELLEY	7,930.13	Executive Assistant, School of Business	2500	2500	10000
THOMAS, PATRICIA	36,111.79	Director, Athletics	2500	2500	10000
THOMPSON, LARA	9,377.86	Associate Professor, Mechanical Engineering	2500	2500	10000
Cardholder	**Spend $**	**Title**	**Daily Amount Limit $**	**Single Amount Limit $**	**Cycle Limit $**
THOMPSON, MATT	24,079.35	Head Coach, Soccer	2500	2500	10000
TYAGI, PAWAN	14,700.98	Assistant Professor, Civil and Mechanical Engineering	2500	2500	10000
TYUS, HASANNA	381.45		2500	2500	10000

WELLMAN, BRIANA	3,605.86	Professor/Chair, Computer Science	2500	2500	10000
WILLIAMS, NAILAH	22,076.02	Director, Financial Aid	2500	2500	10000
WMASSEY, ROSALYN	30,316.36	Administrative Specialist, WDLL	2500	2500	10000
WRIGHT, GRADY	16,074.69	Special Assistant, OCOO	2500	2500	10000
XU, JIAJUN	11,376.69	Assistant Professor, Civil and Mechanical Engineering	2500	2500	10000

24. Please provide a list of all procurements for goods or services for use by your agency over $10,000 for fiscal years 2023 and 2024 (through January 31). Give a brief explanation of each, including the name of the contractor, purpose of the contract, and the total dollar amount of the contract. Exclude from this answer purchase card (SmartPay) purchases.

Answer:

FY 2023

PO	Vendor Name	Amount	Description
P0023002	Morrow, Janelle	152,880.00	Contractual Services - Other
P0023003	Williams, Simon P.	25,000.00	Contractual Services - Other
P0023006	Donaldson, Stuart P.	36,000.00	Contractual Services - Other
P0023011	Williams Hayes, Diane	57,500.00	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P0023012	Armstrong, Le'Cheay	40,375.00	Contractual Services - Other
P0023013	ROBERTS OXYGEN COMPANY INC	10,236.00	Contractual Services - Other

P0023017	ALOHA POOL & SPA, INC	23,400.00	Contractual Services - Other
P0023018	Appspace Inc	36,000.00	Network usage and maint fees
P0023019	Bruker BioSpin Corp	22,921.00	Contractual Services - Other
P0023020	Carahsoft Technology Corporation	99,420.00	Contractual Services - Other
P0023023	ALLEGIS GROUP HOLDINGS, INC / TEKSYSTEMS, INC	322,000.00	Contractual Services - Other
P0023024	Quadlent Leasing USA, Inc	38,705.08	Contracting and consulting services
P0023026	Reingold Link LLC dba Link Strategic Partners	25,875.00	Contractual Services - Other
P0023027	Remi Holdings, LLC	18,664.38	Contractual Services - Other
P0023030	Taskstream, LLC dba Watermark Insights, LLC	39,888.45	Contractual Services - Other
P0023031	CollegeNET, Inc.	35,890.05	Contracting and consulting services
P0023032	Sign Language USA,LLC	100,000.00	Contractual Services - Other
P0023033	Vital Sign LLC	100,000.00	Contractual Services - Other
P0023034	SUNNYS COACH SERVICES INC	160,984.60	Contractual Services - Other
P0023035	ROBERTS OXYGEN COMPANY INC	12,415.62	Contractual Services - Other
P0023036	Theodore Stewart dba Stewart Consulting, LLC	55,000.00	Contractual Services - Other
P0023037	Aspen of DC, Inc.	67,320.00	Contracted temporary help
P0023038	Greenwood/Asher & Associates, LLC	125,000.00	Contractual Services - Other
P0023043	Neal R Gross & Co Inc.	22,103.00	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**

P0023044	ABCD & Company, LLC	37,621.14	Contractual Services - Other
P0023047	Chemical & Engineering Services	50,000.00	Contracting and consulting services
P0023048	CINTAS	50,000.00	Contracting and consulting services
P0023049	A.H. Jordan Plumbing & Mechanical, LLC	100,000.00	Contracting and consulting services
P0023050	Tina Laquita Fletcher dba Fletcher Education Solutions, LLC	24,000.00	Contractual Services - Other
P0023051	Voltage Innovations, LLC	100,000.00	Contractual Services - Other
P0023052	Cogent Communications	40,593.60	Internet services
P0023053	Van Tech Industries	100,000.00	Facilities supplies
P0023054	W.W. Grainger Inc.	140,000.00	Facilities supplies
P0023055	Elvin T. Ramos dba Sapphire Global Associates, LLC	60,000.00	Contractual Services - Other
P0023056	Cengage Learning Inc.	32,320.03	Membership dues and subscriptions
P0023057	RSC Electrical & Mechanical Co	100,000.00	Contractual Services - Other
P0023058	Advanced Air Mechanical System	200,000.00	Contractual Services - Other
P0023066	Fortune Time Group Inc	85,000.00	Contractual Services - Other
P0023068	Lutron Services Co., Inc.	24,316.25	Contracting and consulting services
P0023070	Quadlent Leasing USA, Inc	27,648.00	Contractual Services - Other
P0023072	Altheimer, Irshad	25,000.00	Contractual Services - Other
P0023074	Kell, Deborah Ellen Harvey	40,000.00	Contractual Services - Other
P2300002	SUPERIOR COURIERS, LLC	54,000.00	Contractual Services - Other
P2300004	Oasis Plantscaping llc dba Brad DeHaven	11,364.00	Landscaping and horticultural svcs

P2300005	Limbach Holdings LLC dba Limbach Company LLC	10,148.00	Contracting and consulting services
PO	**Vendor Name**	**Amount**	**Description**
P2300006	Pro Quest-CSA LLC	14,918.21	Membership dues and subscriptions
P2300010	Perkins Management Services Company of Maryland Inc	228,420.50	Contractual Services - Other
P2300011	Tom Larner dba Perry Johnson Food Safety Consulting, Inc	12,800.00	Contractual Services - Other
P2300014	Dormakaba USA INC	35,000.00	Contracting and consulting services
P2300015	Corporate Risk Holdings III, Inc. dba	47,000.00	Contractual Services - Other
P2300016	Dell Computer Corp.	256,958.00	Contractual Services - Other
P2300020	SAGE PUBLICATION, INC	10,500.00	Membership dues and subscriptions
P2300027	Varsity Brands Holding CO., Inc dba BSN Sports, LLC	104,528.83	Athletic supplies
P2300028	Wolfram Research Inc	31,577.61	Licenses and Fees
P2300029	West Publishing Corporation Dba Thomson Reuters	13,597.44	Membership dues and subscriptions
P2300032	RSC Electrical & Mechanical Co	95,000.00	Contracting and consulting services
P2300034	Advanced Air Mechanical System	100,000.00	Contracting and consulting services
P2300039	Dell Computer Corp.	539,283.38	Contractual Services - Other
P2300044	Gartner Inc	204,000.00	Contracting and consulting services
P2300047	TRINITY COLLEGE OF DC	135,000.00	Contractual Services - Other
P2300050	Pratt Consulting	356,000.00	Contractual Services - Other
P2300051	BMC SOFTWARE,INC	38,553.69	Network usage and maint fees

P2300052	American Chemical Society dba Chemical Abstracts Service	12,655.00	Membership dues and subscriptions
P2300053	Institute Of Electrical And El	50,825.00	Membership dues and subscriptions
P2300055	Kaltura, Inc	14,000.06	Membership dues and subscriptions
PO	**Vendor Name**	**Amount**	**Description**
P2300057	ProtoCall Services, Inc	40,653.60	Contractual Services - Other
P2300058	ATAB Inc. dba Dominion Elevator Inspection Services	25,000.00	Contractual Services - Other
P2300059	American Pest Management, Inc	75,000.00	Contracting and consulting services
P2300060	SwipeClock LLC	15,570.00	Contractual Services - Other
P2300061	CDW GOVERNMENT LLC	13,643.80	Computer software
P2300064	Jerome L. Taylor Trucking, Inc. dba JLT Trucking, Inc.	194,130.00	Contracting and consulting services
P2300065	Yakima Paper Supplies,Inc.	13,315.40	General supplies
P2300068	Mythics	109,632.80	Contracting and consulting services
P2300070	Schindler Elevator Corporation	199,735.00	Contractual Services - Other
P2300073	LG Total Fitness/Triple Delight Aquatics	62,425.00	Contractual Services - Other
P2300075	The Brooks Group, LLC	249,250.00	Contractual Services - Other
P2300076	Blackboard Inc	278,659.49	Contractual Services - Other
P2300077	Blackboard Inc	129,620.37	Contractual Services - Other
P2300078	Cloud, Erika G.	73,000.00	Contractual Services - Other
P2300085	City Security Consultants, Inc	21,001.75	Security
P2300086	City Security Consultants, Inc	11,398.25	Security

P2300087	East Coast Conference	20,073.60	Contracting and consulting services
P2300094	BellArchitects, PC	226,217.00	Contractual Services - Other
P2300095	Disaster Recovery Services LLC	45,000.00	Contractual Services - Other
P2300097	EBSCO PUBLISHING	157,729.00	Membership dues and subscriptions
P2300098	Aspen Publishers Inc	13,854.75	Membership dues and subscriptions
PO	**Vendor Name**	**Amount**	**Description**
P2300101	Microsoft Corporation	86,210.00	Contractual Services - Other
P2300103	The Washintgton Research	50,275.97	Membership dues and subscriptions
P2300104	William S. Hein & Co., Inc.	30,567.50	Membership dues and subscriptions
P2300105	American Society of Civil Engineers	20,730.00	Membership dues and subscriptions
P2300106	The American Society of Mechanical Engineers	15,038.00	Membership dues and subscriptions
P2300108	Elsevier BV	22,180.64	Membership dues and subscriptions
P2300109	Bloomsbury Publishing Plc	16,942.13	Membership dues and subscriptions
P2300111	Jstor	20,650.00	Membership dues and subscriptions
P2300116	International Business Machines Corporation	24,726.60	Contractual Services - Other
P2300117	Omnigo Software, LLC	11,595.70	Equip and software maint contract
P2300119	Hybrid News Limited	14,405.00	Contractual Services - Other
P2300122	Havtech Service Division, LLC	21,200.00	Contracting and consulting services
P2300123	Levell-Young, Taeilorae	19,200.00	Contractual Services - Other

P2300124	Blackboard Inc	334,286.00	Contractual Services - Other
P2300129	Higher Ed & County Financial Consultants LLC	30,000.00	Contractual Services - Other
P2300130	Metropolitan Office Products	21,330.30	Laboratory supplies
P2300133	Advancement Strategy, LLC	12,000.00	Contracting and consulting services
P2300134	Networking For Future, Inc. (NFF)	20,895.84	Instructional equipment
P2300140	Consys, Inc.	4,029,776.80	Contractual Services - Other
P2300141	Parkinson Construction Company,Inc	143,535.25	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2300142	LAERDAL MEDICAL CORPORATION	15,380.00	Contractual Services - Other
P2300144	Bailey Real Estate Holdings, LLC	2,999,950.00	Janitorial services
P2300148	Costello, P.C.	20,000.00	Contractual Services - Other
P2300150	Rasesh Kapadia dba Scanco USA Inc	389,000.00	Equip and machinery -capitalized
P2300152	Touchnet Information Systems Inc	97,505.00	Equip and software maint contract
P2300153	Xerox Corp.	681,916.04	Contractual Services - Other
P2300155	A3 Communications, Inc dba Advantech	59,975.00	Equip and software maint contract
P2300157	Level Green Landscape, LLC	125,880.00	Contracting and consulting services
P2300158	DC Life Safety, LLC	100,000.00	Contracting and consulting services
P2300162	Elsevier BV	36,598.00	Periodical licenses & subs
P2300164	The R T Clark Companies Inc	24,346.88	Instructional equipment

P2300165	ALOHA POOL & SPA, INC	11,200.00	Contracting and consulting services
P2300166	Perkins Management Services Company of Maryland Inc	481,377.25	Contractual Services - Other
P2300172	Protec Construction Inc.	948,551.00	Contractual Services - Other
P2300173	RLS Construction, Inc	73,774.00	Contractual Services - Other
P2300174	Columbia Enterprises, Inc.	270,553.69	Contractual Services - Other
P2300175	RLS Construction, Inc	207,041.00	Contractual Services - Other
P2300176	Consys, Inc.	291,961.16	Contractual Services - Other
P2300177	Consys, Inc.	163,177.95	Contractual Services - Other
P2300178	Consys, Inc.	90,312.75	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2300179	Columbia Enterprises, Inc.	699,000.00	Contractual Services - Other
P2300180	Salesforce.com, inc dba Salesforce.org, LLC	20,184.00	Computer software
P2300183	Blackboard Inc	384,923.00	Contractual Services - Other
P2300184	Ogletree, Deakins, Nasha, Smoak, & Stewart, P.C.	50,000.00	Contractual Services - Other
P2300185	Lyrasis	15,000.43	Membership dues and subscriptions
P2300189	Washington Convention and Sports Authority t/a Events DC	13,980.00	Contractual Services - Other
P2300191	Genesys Works dba Genesys Works National Capital Region	16,500.00	Contractual Services - Other
P2300193	Winmar, Inc.	94,620.00	Contractual Services - Other

P2300194	Ford&Harrison LLP	150,000.00	Contractual Services - Other
P2300195	Ford&Harrison LLP	320,000.00	Contractual Services - Other
P2300196	RSC Electrical & Mechanical Co	25,000.00	Contracting and consulting services
P2300198	Strada Collaborative, Inc dba CAEL	68,000.00	Contractual Services - Other
P2300199	Transact Campus Inc	20,370.00	General supplies
P2300206	PRISSEM Academic Services, LLC	50,000.00	Contracting and consulting services
P2300207	AGB Search, LLC	80,700.00	Contractual Services - Other
P2300208	Salesforce.com, inc dba Salesforce.org, LLC	53,550.00	Membership dues and subscriptions
P2300209	The Johnson Law Group, LLC	20,000.00	Contractual Services - Other
P2300210	Swann, Wayne E.	25,000.00	Contracting and consulting services
P2300211	AGB Search, LLC	80,807.00	Contractual Services - Other
P2300212	CATHOLIC UNIVERSITY OF AMERICA	50,000.00	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2300213	SUNNYS COACH SERVICES INC	198,572.31	Contractual Services - Other
P2300214	Offit Kurman P.A.	30,000.00	Contractual Services - Other
P2300215	Alphatec,P.C	119,884.50	Contractual Services - Other
P2300221	EBSCO PUBLISHING	48,951.62	Membership dues and subscriptions
P2300223	PROQUEST LLC	10,862.14	Periodical licenses & subs
P2300225	Tekscan,Inc	27,309.60	Equip and machinery -capitalized

P2300227	Southern Initiative of the Algebra Project dba SIAP	39,896.00	Contractual Services - Other
P2300228	Tempo Marketing, Inc dba Tempo Bookstore	11,606.37	Instructional materials
P2300231	Reingold Link LLC dba Link Strategic Partners	30,000.00	Contractual Services - Other
P2300233	The Johnson Law Group, LLC	32,000.00	Contractual Services - Other
P2300235	Integrated Design & Electronics Academy	16,187.00	Contractual Services - Other
P2300236	Networking For Future, Inc. (NFF)	22,317.18	Equip and software maint contract
P2300237	Freshfarm Markets Inc. dba Freshfarm	41,051.08	Contractual Services - Other
P2300243	EBSCO PUBLISHING	14,669.80	Membership dues and subscriptions
P2300245	Varsity Brands Holding CO., Inc dba BSN Sports, LLC	13,917.76	Athletic supplies
P2300246	Kell, Deborah Ellen Harvey	50,000.00	Contractual Services - Other
P2300247	KAPLAN PMBR	19,000.00	Contracting and consulting services
P2300248	Rosemary Reed dba Double R. Productions, LLC	59,490.00	Contractual Services - Other
P2300250	Capital Construction Group	255,511.00	Contractual Services - Other
P2300251	Micon Construction, Inc	197,448.00	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2300252	Alphatec,P.C	85,804.50	Contractual Services - Other
P2300254	Dotson, Shavonyuette	20,000.00	Contractual Services - Other
P2300255	Scrubs AC, Inc	12,910.71	Uniforms services and supplies
P2300257	Document Systems,Inc	248,940.84	Contractual Services - Other

P2300258	Jeter, Cherrye E.	20,000.00	Contractual Services - Other
P2300259	Kim Marie Carbonaro dba Armfield Inc	106,145.00	Equip and machinery -capitalized
P2300260	Advanced Cooling Technologies, Inc	30,000.00	Contractual Services - Other
P2300261	Abdullah, Renee	127,200.00	Contractual Services - Other
P2300262	Tina Laquita Fletcher dba Fletcher Education Solutions, LLC	25,000.00	Contractual Services - Other
P2300263	O'Connor, Cozen	715,410.00	Contractual Services - Other
P2300264	R McGhee & Associates	186,115.00	Contractual Services - Other
P2300265	Brailsford & Dunlavey	294,700.00	Contractual Services - Other
P2300266	Kramer Consulting Services, PC	130,400.00	Contractual Services - Other
P2300267	Quinn Evans Architects Inc	122,915.00	Contractual Services - Other
P2300271	Dell Computer Corp.	13,888.25	Computer equipment and supplies
P2300272	SUNNYS COACH SERVICES INC	24,841.59	Contractual Services - Other
P2300273	BlueTee Construction Inc.	60,162.80	Contractual Services - Other
P2300275	JMT	153,600.00	Contractual Services - Other
P2300276	Quinn Evans Architects Inc	17,049.25	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2300277	Apple Computer Inc.	17,460.00	Equip and machinery -capitalized

P2300281	BellArchitects, PC	12,279.44	Contractual Services - Other
P2300282	BellArchitects, PC	11,049.90	Contractual Services - Other
P2300283	Quinn Evans Architects Inc	73,739.33	Contractual Services - Other
P2300284	McKissack & McKissack	221,326.18	Contractual Services - Other
P2300285	Temple Group	191,024.00	Contractual Services - Other
P2300287	Park Triangle Productions, LLC	11,700.00	Contractual Services - Other
P2300288	Advanced Cooling Technologies, Inc	38,938.00	Contractual Services - Other
P2300289	Cayuse Topco Inc dba Cayuse LLC	187,044.92	Contracting and consulting services
P2300291	Territorium, LLC	15,015.00	Contractual Services - Other
P2300292	United Rentals(North America),Inc. dba Reliable Onsite Serv	10,050.00	Contractual Services - Other
P2300294	Elvin T. Ramos dba Sapphire Global Associates, LLC	25,000.00	Contractual Services - Other
P2300295	Mario Wolf dba Wolf Digital Solutions LLC	25,000.00	Contractual Services - Other
P2300296	Metropolitan Solar Inc dba Seydou Washington Traore	27,975.48	Contractual Services - Other
P2300300	Filevine, Inc	31,783.10	Licenses and Fees
P2300302	RTS Solutionz Inc dba Real Time Services And/Or RTS Unifiled	50,447.00	Equip and machinery -capitalized
P2300303	Protec Construction Inc.	804,386.00	Contractual Services - Other
P2300304	Metropolitan Office Products	64,288.69	Contractual Services - Other
P2300305	Protec Construction Inc.	97,463.83	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**

P2300312	City Security Consultants, Inc	85,380.00	Security
P2300313	City Security Consultants, Inc	172,971.50	Security
P2300315	W.W. Grainger Inc.	11,997.44	Educational supplies
P2300323	Consys, Inc.	32,662.51	Contractual Services - Other
P2300324	Mimar Ponte Mellor of DC Architects & Engineers LLC	31,766.00	Contractual Services - Other
P2300325	Mimar Ponte Mellor of DC Architects & Engineers LLC	72,011.00	Contractual Services - Other
P2300326	Alphatec,P.C	15,020.50	Contractual Services - Other
P2300327	Quinn Evans Architects Inc	37,057.44	Contractual Services - Other
P2300328	Kadcon Corporation	46,346.73	Contractual Services - Other
P2300329	Protec Construction Inc.	724,143.00	Contractual Services - Other
P2300331	Reingold Link LLC dba Link Strategic Partners	105,000.00	Contractual Services - Other
P2300336	Career America LLC dab Ocelot	15,900.00	Contractual Services - Other
P2300340	Capitol Services Management Inc.	29,687.00	Contractual Services - Other
P2300341	Strata Information Group Inc	903,950.00	Contractual Services - Other
P2300342	Latin American Youth Center	36,528.66	Contractual Services - Other
P2300351	Forsyte IT Solutions	94,000.00	Contractual Services - Other
P2300355	Consys, Inc.	20,346.46	Contractual Services - Other
P2300357	Civitas Bedrock LLC	315,000.00	Contractual Services - Other
P2300358	Micon Construction, Inc	669,247.00	Contractual Services - Other
P2300359	Weiyi "Wayne" Ma,PE dba DMY Capitol, LLC	32,467.30	Contractual Services - Other

P2300360	Transact Campus Inc	23,488.80	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2300362	New Revolution Tools, LLC dba Revolution Light	23,460.00	Equip and machinery -capitalized
P2300363	New Revolution Tools, LLC dba Revolution Light	37,702.00	Equip and machinery -capitalized
P2300364	Consys, Inc.	28,119.63	Contractual Services - Other
P2300365	Common Good City Farm	13,976.16	Contractual Services - Other
P2300366	Building Bridges Across The River	26,173.14	Contractual Services - Other
P2300367	Friends of teh US National ARB	71,290.00	Contractual Services - Other
P2300369	Dell Computer Corp.	80,466.80	Computer equipment and supplies
P2300370	Williams, Doris T.	47,000.00	Contractual Services - Other
P2300373	Schindler Elevator Corporation	88,265.75	Contractual Services - Other
P2300374	Dell Computer Corp.	61,891.99	Computer equipment and supplies
P2300375	Jacobs Project Management Co	193,368.00	Contractual Services - Other
P2300376	Columbia Enterprises, Inc.	934,431.32	Contractual Services - Other
P2300377	Consys, Inc.	46,641.00	Contractual Services - Other
P2300378	GoTo Technologies USA, Inc.	29,732.80	Contractual Services - Other
P2300379	Meagen F Howe dba Mustard Seed Training LLC	10,050.00	Contractual Services - Other

P2300381	Washington Metro Area Transit Authority	97,552.00	Metro Cards
P2300382	Pro Quest-CSA LLC	13,259.71	Membership dues and subscriptions
P2300384	EBSCO PUBLISHING	27,252.40	Membership dues and subscriptions
PO	**Vendor Name**	**Amount**	**Description**
P2300387	Dell Computer Corp.	41,637.50	Computer equipment and supplies
P2300388	Tri-Tech Communications, Inc	44,880.00	Equip and software maint contract
P2300393	American University	15,000.00	Contractual Services - Other
P2300394	Strata Information Group Inc	168,660.00	Contractual Services - Other
P2300395	Howard University	867,474.00	Contractual Services - Other
P2300396	District of Columbia Primary Care Association	243,050.69	Contractual Services - Other
P2300397	Capitol Services Management Inc.	14,316.00	Contractual Services - Other
P2300405	Quality Measures LLC	30,000.00	Contracting and consulting services
P2300407	Southern Initiative of the Algebra Project dba SIAP	78,281.50	Contractual Services - Other
P2300408	Jaggaer, LLC	326,979.00	Contractual Services - Other
P2300413	Ironmark, LLC	15,711.50	Promotions & gifts
P2300414	Southern Initiative of the Algebra Project dba SIAP	78,281.50	Contractual Services - Other
P2300415	CENSIO ANALYTICS, LLC	245,000.00	Contractual Services - Other
P2300416	Networking For Future, Inc. (NFF)	502,444.02	Contractual Services - Other
P2300418	ENVIRONMENTAL MGMT SVCS	40,500.00	Contracting and consulting services

P2300419	CampusLogic, Inc	33,880.00	Equip and software maint contract
P2300421	Dell Computer Corp.	30,745.00	Computer equipment and supplies
P2300426	Metrolink Networks, LLC DBA Cloudforce	340,400.00	Contractual Services - Other
P2300427	B&H Photo-Video-Pro-Audio	24,985.46	Computer equipment and supplies
PO	**Vendor Name**	**Amount**	**Description**
P2300428	CRISP DC, Inc dba CRISP DC	33,296.00	Contractual Services - Other
P2300429	Alexandra Jellerette dba Zane Networks, LLC	263,669.38	Contractual Services - Other
P2300431	Networking For Future, Inc. (NFF)	29,583.36	Equip and machinery -capitalized
P2300435	CampusEAI	106,980.81	Licenses and Fees
P2300437	Follett Corporation dba Follett Higher Education Group, LLC	10,320.00	Promotions & gifts
P2300440	Kebros & Associates LLC dba SmartCare Govt Group	37,800.00	Contracted temporary help
P2300445	Blackboard Inc	341,077.00	Contractual Services - Other
P2300447	Consys, Inc.	453,304.20	Contractual Services - Other
P2300448	Alphatec,P.C	59,292.00	Contractual Services - Other
P2300451	Aramark Corporation	13,904.26	Food provision
P2300453	Go Global LLC	48,450.00	Contractual Services - Other
P2300454	Park Triangle Productions, LLC	16,900.00	Contracting and consulting services
P2300455	Assessment tech. Institute,LLC dba National Healthcareer Ass	12,125.00	Certificate fees

P2300456	Jaggaer, LLC	68,716.00	Contractual Services - Other
P2300457	Zoom Video Communications, Inc	26,897.00	Membership dues and subscriptions
P2300461	Abdul-Salaam, Mustafa	75,000.00	Contractual Services - Other
P2300462	CDW GOVERNMENT LLC	124,665.00	Equip and machinery -capitalized
P2300469	CDW GOVERNMENT LLC	24,640.53	Computer equipment and supplies
P2300470	Clarius Mobile Health Corp	14,989.50	Instructional equipment
PO	**Vendor Name**	**Amount**	**Description**
P2300471	G.L.P., Inc	50,403.30	Contractual Services - Other
P2300475	Ellucian Support,Inc.	967,240.00	Contractual Services - Other
P2300476	Reingold Link LLC dba Link Strategic Partners	90,000.00	Contractual Services - Other
P2300477	Gallup, Inc.	11,994.00	Books
P2300478	GoodStock Consulting, LLC	12,500.00	Contractual Services - Other
P2300481	Ponix, Inc	210,000.00	Contractual Services - Other
P2300482	Corey Jamison dba Urban Chef's Table Inc.	13,247.10	Food services contract
P2300485	HI Tech Electronic, LLC	29,480.00	Contractual Services - Other
P2300488	R McGhee & Associates	179,220.00	Contractual Services - Other
P2300489	Brailsford & Dunlavey	240,100.00	Contractual Services - Other
P2300490	Hybrid News Limited	15,910.00	Contractual Services - Other
P2300491	Kell, Deborah Ellen Harvey	28,600.00	Contractual Services - Other

P2300496	EvalSolutions, Inc	15,000.00	Contractual Services - Other
P2300497	Morgan State University	32,855.91	Contractual Services - Other
P2300498	Metrolink Networks, LLC DBA Cloudforce	300,350.00	Contractual Services - Other
P2300499	Howard University	230,839.16	Contractual Services - Other
P2300500	Networking For Future, Inc. (NFF)	44,627.66	Contractual Services - Other
P2300501	Consys, Inc.	475,689.46	Contractual Services - Other
P2300504	RLS Construction, Inc	103,278.00	Contractual Services - Other
P2300505	Consciousness Incorporated	105,000.00	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2300506	Multicultural Spanish Speaking Provider Association	54,000.00	Contractual Services - Other
P2300507	Networking For Future, Inc. (NFF)	259,616.30	Instructional equipment
P2300508	Consys, Inc.	486,510.51	Contractual Services - Other
P2300509	RSC Electrical & Mechanical Co	500,000.00	Contractual Services - Other
P2300510	Advanced Air Mechanical System	500,000.00	Contractual Services - Other
P2300511	Voltage Innovations, LLC	100,000.00	Contractual Services - Other
P2300512	Liaison Holdings, LLC dba Liaison International, LLC	12,675.00	Equip and software maint contract
P2300514	Linkedin Corp	36,800.00	Membership dues and subscriptions
P2300516	Upswing International, Inc.	43,300.00	Licenses and Fees
P2300517	21st Century Expo Group,Inc.	39,735.00	Contractual Services - Other

P2300519	Napoleon Complex Project, LLC	27,000.00	Contractual Services - Other
P2300522	Prica, Akiima	20,000.00	Contractual Services - Other
P2300524	Shockley, Ebony	25,000.00	Contractual Services - Other
P2300525	Byrd's Nest Box, LLC	14,597.00	Contractual Services - Other
P2300529	Microsoft Corporation	32,110.93	Computer equipment and supplies
P2300530	Microsoft Corporation	852,628.37	Computer equipment and supplies
P2300531	Voltage Innovations, LLC	100,000.00	Contractual Services - Other
P2300532	Scott, Paulette	17,160.00	Contractual Services - Other
P2300536	Projection Video Services	84,328.75	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2300537	Consys, Inc.	48,798.06	Contractual Services - Other
P2300538	Consys, Inc.	14,934.86	Contractual Services - Other
P2300540	GIGXR INC	11,950.00	Licenses and Fees
P2300542	Metropolitan Office Products	49,502.40	General supplies
P2300543	Rush Hour Printing & Graphics	16,000.00	Contractual Services - Other
P2300545	Capitol Services Management Inc.	11,853.00	Contractual Services - Other
P2300546	CDW LLC dba CDW Government LLC, CDW Government	13,337.10	Computer equipment and supplies
P2300548	TPM Group, LLC	99,412.00	Instructional materials
P2300550	Bald Cypress Media LLC	67,000.00	Contractual Services - Other

P2300554	West Publishing Corporation Dba Thomson Reuters	17,966.29	Periodical licenses & subs
P2300556	Edquity, Inc	50,000.00	Contractual Services - Other
P2300557	Morgans inc	30,000.00	Uniforms services and supplies
P2300558	Jaggaer, LLC	28,738.85	Contractual Services - Other
P2300563	Three Seeds LLC	12,500.00	Contractual Services - Other
P2300565	Apple Computer Inc.	31,093.56	Computer equipment and supplies
P2300566	Pro Quest-CSA LLC	10,026.33	Membership dues and subscriptions
P2300568	Schindler Elevator Corporation	1,182,250.00	Contractual Services - Other
P2300569	Consys, Inc.	524,120.02	Contractual Services - Other
P2300570	Winmar, Inc.	855,166.64	Contractual Services - Other
P2300571	Perkins Management Services Company of Maryland Inc	160,000.00	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2300572	Quinn Evans Architects Inc	98,685.00	Contractual Services - Other
P2300574	Winmar, Inc.	855,166.64	Contractual Services - Other
P2300575	Dell Computer Corp.	176,927.55	Computer equipment and supplies
P2300577	Dell Computer Corp.	20,237.47	Computer equipment and supplies
P2300580	The Council for Professional Recognition	13,600.00	Certificate fees
P2300586	OCLC Online Computer Library	13,915.85	Membership dues and subscriptions

P2300587	Citron Hygiene US Corp	60,000.00	Contractual Services - Other
P2300591	BellArchitects, PC	15,840.00	Contractual Services - Other
P2300592	Professional Sports Publications	59,500.00	Contractual Services - Other
P2300593	Kramer Consulting Services, PC	212,480.00	Contractual Services - Other
P2300596	BlueTee Construction Inc.	235,220.40	Contractual Services - Other
P2300597	Perkins Management Services Company of Maryland Inc	235,533.75	Contractual Services - Other
P2300599	Baker & Taylor, LLC	26,186.25	Books
P2300602	Schindler Elevator Corporation	23,990.72	Contractual Services - Other
P2300603	Got It! Inc	32,397.00	Contractual Services - Other
P2300604	MyJoVE Corporation dba Journal of Visuailzed Experiments	27,900.98	Membership dues and subscriptions
P2300606	Lyrasis	20,037.00	Membership dues and subscriptions
P2300607	Transact Campus Inc	18,022.00	Contractual Services - Other
P2300610	ProQuest LP dba PROQuest LLC	10,395.00	Contracting and consulting services
PO	**Vendor Name**	**Amount**	**Description**
P2300619	The Math Works	19,241.00	Contractual Services - Other
P2300620	Randal Stefan Templeton dba The Conceptium Group LLC	26,360.00	Contractual Services - Other
P2300621	Global Industries, Inc	58,851.98	Contractual Services - Other
P2300622	Dell Computer Corp.	16,279.76	Computer equipment and supplies
P2300623	Global Industries, Inc	20,941.94	Furniture and fixture -capitalized

P2300624	Total Office Product Inc.	17,644.50	Office furniture
P2300626	Asana Inc	14,997.00	Contractual Services - Other
P2300627	Dell Computer Corp.	55,900.00	Computer equipment and supplies
P2300628	Dell Computer Corp.	17,563.40	Computer equipment and supplies
P2300629	Washington Parks & People	57,500.00	Contractual Services - Other
P2300630	Schindler Elevator Corporation	821,320.00	Contractual Services - Other
P2300632	Southern Initiative of the Algebra Project dba SIAP	255,277.44	Contractual Services - Other
P2300633	McKissack & McKissack	382,720.00	Contractual Services - Other
P2300635	Networking For Future, Inc. (NFF)	45,662.20	Contractual Services - Other
P2300636	Technology and Leasing Consul	158,101.04	Contractual Services - Other
P2300638	George Washington University	15,000.00	Contractual Services - Other
P2300639	Tempo Marketing, Inc dba Tempo Bookstore	29,066.85	Books
P2300640	Capital Carpet LLC	44,204.00	Contractual Services - Other
P2300643	Pro Quest-CSA LLC	10,026.33	Membership dues and subscriptions
PO	**Vendor Name**	**Amount**	**Description**
P2300648	One Diversified LLC	36,000.00	Network usage and maint fees
P2300649	Consulting Plus, LLC	150,000.00	Contracting and consulting services
P2300650	Symplicity Corporation	12,006.26	Computer software
P2300651	Conyers, Yvette	240,000.00	Contractual Services - Other

P2300653	Gaumard Scientific Company, Inc	129,719.58	Equip and machinery -capitalized
P2300654	DiaMedical USA Equipment LLC	106,808.30	Contractual Services - Other
P2300656	United Rentals(North America),Inc. dba Reliable Onsite Serv	42,000.00	Contractual Services - Other
P2300657	University of Delaware	15,000.00	Contractual Services - Other
P2300663	Apple Computer Inc.	10,973.95	Computer equipment and supplies
P2300664	Level Green Landscape, LLC	80,000.00	Contractual Services - Other
P2300665	Dell Computer Corp.	17,184.50	Computer equipment and supplies
P2300667	Bailey Real Estate Holdings, LLC	60,000.00	Janitorial services
P2300668	Mindcubed LLC	103,809.92	Contractual Services - Other
P2300669	Temple Group	191,024.00	Contractual Services - Other
P2300670	Consys, Inc.	11,387,786.00	Contractual Services - Other
P2300671	Beacon Technologies, Inc	192,000.00	Contractual Services - Other
P2300672	Pocket Nurse	30,969.55	Instructional equipment
P2300673	Jacobs Project Management Co	211,296.00	Contractual Services - Other
P2300675	Brailsford & Dunlavey	158,360.00	Contractual Services - Other
Cardholder	**Spend $**	**Title**	**Daily Amount Limit $**
P2300679	Creative Print Group, Inc	12,340.00	Printing
P2300681	The R T Clark Companies Inc	26,960.00	Equipment - less than $5,000

P2300683	Biotage LLC	18,485.30	Equip and machinery -capitalized
P2300684	Thermo Electron North America	43,879.80	Equip and machinery -capitalized
P2300685	AB Sciex LLC	326,575.90	Equip and machinery -capitalized
P2300688	MARKETview Education Partners LLC	14,700.00	Contracting and consulting services
P2300689	EverTrue, Inc	47,500.00	Membership dues and subscriptions
P2300690	Ellucian Support,Inc.	100,296.00	Contractual Services - Other
P2300691	Nelson, Rachelle H.	16,500.00	Contractual Services - Other
P2300693	JMT	153,600.00	Contractual Services - Other
P2300696	Dell Computer Corp.	16,486.76	Computer equipment and supplies
P2300698	State of Maryland dba University of Maryland College Park	54,388.57	Contractual Services - Other
P2300702	Technical Representative, Inc.	16,777.00	Equipment - less than $5,000
P2300704	PRM Consulting, Inc.	65,000.00	Contractual Services - Other
P2300706	Consciousness Incorporated	145,000.00	Contractual Services - Other
P2300708	FundEd Strategies	50,000.00	Contractual Services - Other
P2300710	CampusLogic, Inc	44,626.00	Contractual Services - Other
P2300711	Getinge USA Sales, LLC	19,170.26	Equip and machinery -capitalized
PO	**Vendor Name**	**Amount**	**Description**

P2300714	SUNNYS COACH SERVICES INC	55,915.39	Contractual Services - Other
P2300718	Networking For Future, Inc. (NFF)	52,788.00	Contractual Services - Other
P2300723	New Enders Corporation	139,976.52	Contractual Services - Other
P2300724	MK Catering Inc	14,709.95	Food services contract
P2300725	Consciousness Incorporated	32,500.00	Land imp & infrastruct -capitalized
P2300730	Open Presence Incorporated	17,500.00	Membership dues and subscriptions
P2300733	Cosmos Air Purification: Enviromental Sys. Inc	35,000.00	Facilities supplies
P2300738	Schindler Elevator Corporation	89,978.00	Contractual Services - Other
P2300740	Parkinson Construction Company,Inc	20,000.00	Contractual Services - Other
P2300742	4Imprint, Inc	47,843.86	Promotions & gifts
P2300744	R McGhee & Associates	184,000.00	Contractual Services - Other
P2300745	Martin's Produce Supplies LLC	14,782.95	Contractual Services - Other
P2300747	Specialty Coating Systems	12,622.00	Equip and machinery -capitalized
P2300765	Jaggaer, LLC	24,750.00	Contractual Services - Other
P2300766	America Wild, LLC dba Recon Power Bikes	45,396.00	Equipment - less than $5,000
P2300767	Bailey Real Estate Holdings, LLC	150,000.00	Contractual Services - Other
P2300769	Schindler Elevator Corporation	833,640.00	Contractual Services - Other
P2300770	Van Tech Industries	95,000.00	Facilities supplies
P2300772	The DC Event Planner, LLC	30,000.00	Amusement & Entertainment

PO	Vendor Name	Amount	Description
P2300773	Dell Computer Corp.	62,789.72	Computer equipment and supplies
P2300774	Advanced Air Mechanical System	250,000.00	Contractual Services - Other
P2300775	RSC Electrical & Mechanical Co	350,000.00	Contractual Services - Other
P2300776	Solutions LLC	42,000.00	Contractual Services - Other
P2300777	Levere, Michelle	75,000.00	Contractual Services - Other
P2300780	William P. Gelberg, Inc dba Gelberg Signs	49,936.82	Contractual Services - Other
P2300781	Schindler Elevator Corporation	50,037.00	Contractual Services - Other
P2300783	Atlantic Electric Supply Corp	30,000.00	Facilities supplies
P2300784	Voltage Innovations, LLC	100,000.00	Contractual Services - Other
P2300788	Metropolitan Solar Inc dba Seydou Washington Traore	98,549.69	Contractual Services - Other
P2300793	District of Coumbia Green Spaces Alliance, Inc	20,000.00	Contractual Services - Other
P2300795	King Meech Media	19,500.00	Contractual Services - Other
P2300796	Potomac Exhaust	203,287.00	Contractual Services - Other
P2300797	Remi Holdings, LLC	38,209.39	Contractual Services - Other
P2300798	Eastern Lift truck Co Inc.	43,000.00	Equip and machinery -capitalized
P2300799	Advanced Air Mechanical System	98,955.00	Contractual Services - Other
P2300800	CDW LLC dba CDW Government LLC, CDW Government	10,633.44	Computer equipment and supplies

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PO	Vendor Name	Amount	Description
P2400002	LEG, Inc / DBA West Academic	13,943.00	Periodical licenses & subs
PO	**Vendor Name**	**Amount**	**Description**
P2400003	Go Global LLC	26,000.00	Contractual Services - Other
P2400007	ALLEGIS GROUP HOLDINGS, INC / TEKSYSTEMS, INC	15,200.00	Contractual Services - Other
P2400008	Bruker BioSpin Corp	22,981.00	Contractual Services - Other
P2400009	Getinge USA Sales, LLC	12,196.86	Contractual Services - Other
P2400010	ALOHA POOL & SPA, INC	23,400.00	Contractual Services - Other
P2400011	PROQUEST LLC	13,080.40	Periodical licenses & subs
P2400013	A3 Communications, Inc dba Advantech	61,500.00	Equip and software maint contract
P2400014	ProtoCall Services, Inc	40,055.60	Contractual Services - Other
P2400015	O'Connor, Cozen	34,686.00	Contractual Services - Other
P2400017	The Johnson Law Group, LLC	20,000.00	Contractual Services - Other
P2400018	Ogletree, Deakins, Nasha, Smoak, & Stew-art, P.C.	50,000.00	Contractual Services - Other
P2400019	Theodore Stewart dba Stewart Consulting, LLC	75,000.00	Contractual Services - Other
P2400020	Wolfram Research Inc	32,577.61	Licenses and Fees

P2400021	Cogent Communica-tions	36,000.00	Internet services
P2400025	ALLEGIS GROUP HOLDINGS, INC / TEKSYSTEMS, INC	19,760.00	Contractual Services - Other
P2400027	Offit Kurman P.A.	20,000.00	Contractual Services - Other
P2400031	Ford&Harrison LLP	150,000.00	Contractual Services - Other
P2400032	Networking For Future, Inc. (NFF)	149,612.56	Contractual Services - Other
P2400033	Deborah Ellen Harvey Kell, LLC	35,000.00	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2400035	Touchnet Information Systems Inc	102,381.00	Equip and software maint contract
P2400036	East Coast Conference	19,662.00	Contracting and con-sulting services
P2400037	Genesys Works dba Genesys Works Na-tional Capital Region	20,800.00	Contractual Services - Other
P2400038	Dell Computer Corp.	604,835.31	Licenses and Fees
P2400040	SUNNYS COACH SERVICES INC	241,217.38	Transportation
P2400041	Greenwood/Asher & Associates, LLC	98,999.00	Contractual Services - Other
P2400042	HireRight,Inc.	47,000.00	Contractual Services - Other
P2400043	THOMSON REU-TERS-WEST	14,574.96	Licenses and Fees
P2400044	Vital Sign LLC	100,000.00	Contractual Services - Other
P2400045	Sign Language USA,LLC	100,000.00	Contractual Services - Other
P2400046	Aspen Publishers Inc	16,983.40	Periodical licenses & subs
P2400047	W.W. Grainger Inc.	130,000.00	Facilities supplies

P2400049	Dell Computer Corp.	281,750.00	Licenses and Fees
P2400050	Metropolitan Solar Inc dba Seydou Washington Traore	98,549.69	Contractual Services - Other
P2400051	SwipeClock LLC	16,380.00	Contractual Services - Other
P2400057	District of Coumbia Green Spaces Alliance, Inc	30,000.00	Contractual Services - Other
P2400061	Elvin T. Ramos dba Sapphire Global Associates, LLC	60,000.00	Contractual Services - Other
P2400062	Microsoft Corporation	95,595.00	Equip and software maint contract
P2400063	Fortune Time Group Inc	85,000.00	Contractual Services - Other
P2400065	Salesforce.com, inc dba Salesforce.org, LLC	32,130.00	Licenses and Fees
PO	**Vendor Name**	**Amount**	**Description**
P2400066	Mario Wolf dba Wolf Digital Solutions LLC	50,000.00	Contractual Services - Other
P2400067	Neal R Gross & Co Inc.	30,000.00	Contractual Services - Other
P2400070	Pratt Consulting	300,000.00	Contractual Services - Other
P2400071	DC Life Safety, LLC	50,000.00	Contracting and consulting services
P2400072	Bailey Real Estate Holdings, LLC	950,000.00	Janitorial services
P2400073	Dormakaba USA INC	35,000.00	Contracting and consulting services
P2400079	Schindler Elevator Corporation	396,671.00	Contracting and consulting services
P2400080	American Pest Management, Inc	75,000.00	Contractual Services - Other
P2400081	PRM Consulting, Inc.	15,000.00	Contractual Services - Other

P2400082	Oasis Plantscaping llc dba Brad DeHaven	12,300.00	Contractual Services - Other
P2400083	Jerome L. Taylor Trucking, Inc. dba JLT Trucking, Inc.	183,249.00	Contractual Services - Other
P2400085	Respondus	10,645.00	Licenses and Fees
P2400094	The American Society of Mechanical Engineers	15,489.00	Membership dues and subscriptions
P2400095	EBSCO PUBLISHING	176,568.00	Membership dues and subscriptions
P2400096	Strata Information Group Inc	549,950.00	Contractual Services - Other
P2400097	CampusEAI	102,362.23	Licenses and Fees
P2400100	Xerox Corp.	257,100.13	Copier lease and rental
P2400101	Ellucian Support,Inc.	18,700.00	Equip and software maint contract
P2400102	Cengage Learning Inc.	33,936.04	Licenses and Fees
P2400103	American Society of Civil Engineers	21,355.00	Membership dues and subscriptions
P2400105	MARKETview Education Partners LLC	59,500.00	Periodical licenses & subs
PO	**Vendor Name**	**Amount**	**Description**
P2400106	Armstrong, Le'Cheay	54,600.00	Contractual Services - Other
P2400108	Mimar Ponte Mellor of DC Architects & Engineers LLC	20,592.00	Contractual Services - Other
P2400109	Qualtrics, LLC	10,749.00	Contractual Services - Other
P2400110	Hannon Hill Corporation	77,950.00	Contractual Services - Other
P2400111	Dell Computer Corp.	16,486.76	Equip and machinery - capitalized
P2400114	PRM Consulting, Inc.	65,000.00	Contractual Services - Other

P2400116	Micon Construction, Inc	344,505.68	Contractual Services - Other
P2400117	Williams, Simon P.	25,000.00	Contractual Services - Other
P2400118	Williams Hayes, Diane	60,000.00	Contractual Services - Other
P2400122	Advanced Air Mechanical System	200,000.00	Contractual Services - Other
P2400123	RSC Electrical & Mechanical Co	200,000.00	Contractual Services - Other
P2400124	Chemical & Engineering Services	50,000.00	Contractual Services - Other
P2400127	BMC SOFTWARE,INC	48,575.22	Licenses and Fees
P2400128	American Chemical Society dba Chemical Abstracts Service	13,225.00	Licenses and Fees
P2400129	Springshare LLC	11,278.00	Licenses and Fees
P2400131	Pro Quest-CSA LLC	15,649.20	Membership dues and subscriptions
P2400132	Institute Of Electrical And El	52,349.00	Licenses and Fees
P2400133	Outfront Media LLC	15,600.00	Contractual Services - Other
P2400134	Lyrasis	15,375.28	Membership dues and subscriptions
P2400135	Jstor	20,961.00	Membership dues and subscriptions
PO	**Vendor Name**	**Amount**	**Description**
P2400136	SAGE PUBLICATION, INC	11,028.00	Membership dues and subscriptions
P2400138	EBSCO PUBLISHING	14,669.80	Membership dues and subscriptions
P2400139	Mythics	114,018.11	Licenses and Fees
P2400140	Deborah Ellen Harvey Kell, LLC	50,000.00	Contractual Services - Other
P2400146	Deborah Ellen Harvey Kell, LLC	40,000.00	Contractual Services - Other

P2400148	ABCD & Company, LLC	39,577.44	Contractual Services - Other
P2400153	Laboratory Corporation of America	25,000.00	Contractual Services - Other
P2400156	Multicultural Spanish Speaking Provider Association	150,000.00	Contractual Services - Other
P2400158	Dell Computer Corp.	10,456.14	Computer equipment and supplies
P2400159	Quinn Evans Architects Inc	71,072.00	Contractual Services - Other
P2400160	Parkinson Construction Company,Inc	75,000.00	Contractual Services - Other
P2400162	City Security Consultants, Inc	42,000.00	Security
P2400163	Beacon Technologies, Inc	192,000.00	Contractual Services - Other
P2400165	City Security Consultants, Inc	72,000.00	Security
P2400169	Elvin T. Ramos dba Sapphire Global Associates, LLC	25,000.00	Contractual Services - Other
P2400171	Capitol Services Management Inc.	141,625.00	Contractual Services - Other
P2400174	Van Tech Industries	100,000.00	Facilities supplies
P2400175	CINTAS	55,000.00	Contracting and consulting services
P2400177	Voltage Innovations, LLC	100,000.00	Contracting and consulting services
P2400178	Cloud, Erika G.	74,000.00	Contractual Services - Other
PO	**Vendor Name**	**Amount**	**Description**
P2400179	International Business Machines Corporation	25,468.20	Licenses and Fees
P2400181	Rosemary Reed dba Double R. Productions, LLC	56,925.00	Contractual Services - Other

P2400183	Ellucian Support,Inc.	483,684.00	Contractual Services - Other
P2400185	Human Circuit,Inc.	27,944.23	Contractual Services - Other
P2400186	CollegeNET, Inc.	38,222.90	Contractual Services - Other
P2400187	SUPERIOR COURIERS, LLC	40,500.00	Contractual Services - Other
P2400188	Citron Hygiene US Corp	60,000.00	Contractual Services - Other
P2400190	RLS Construction, Inc	17,880.00	Contractual Services - Other
P2400191	CDW GOVERNMENT LLC	112,500.00	Licenses and Fees
P2400192	Aretech LLC	431,560.00	Equip and machinery - capitalized
P2400193	Forsyte IT Solutions	94,000.00	Licenses and Fees
P2400194	McKesson Medical-Surgical Government Solutions LLC	15,906.40	Laboratory supplies
P2400195	McKesson Medical-Surgical Government Solutions LLC	16,446.03	Laboratory supplies
P2400196	MMH Enterprises, LLC	35,314.89	Equip and machinery - capitalized
P2400197	Scantek, Inc	24,523.00	Equip and machinery - capitalized
P2400198	William S. Hein & Co., Inc.	31,792.00	Periodical licenses & subs
P2400199	Metrolink Networks, LLC DBA Cloudforce	357,420.00	Licenses and Fees
P2400202	EBSCO PUBLISHING	51,575.15	Licenses and Fees
P2400203	The Brooks Group, LLC	249,250.00	Contractual Services - Other
P2400204	Presidio Networked Solutions Inc	35,214.24	Equip and machinery - capitalized
PO	**Vendor Name**	**Amount**	**Description**

P2400208	Illuminated LLC	46,062.00	Contractual Services - Other
P2400210	Elsevier BV	22,934.78	Membership dues and subscriptions
P2400213	Transact Campus Inc	21,581.60	Licenses and Fees
P2400215	Three Seeds LLC	12,500.00	Contractual Services - Other
P2400219	Blackboard Inc	639,000.00	Licenses and Fees
P2400222	Schindler Elevator Corporation	68,594.00	Contracting and consulting services
P2400223	Networking For Future, Inc. (NFF)	15,621.40	Equip and software maint contract
P2400224	LG Total Fitness/Triple Delight Aquatics	64,200.00	Contractual Services - Other
P2400227	The Washintgton Research	52,287.01	Periodical licenses & subs
P2400233	Perkins Management Services Company of Maryland Inc	19,328.00	Food services contract
P2400234	Blackboard Inc	129,620.37	Contractual Services - Other
P2400235	ROBERTS OXYGEN COMPANY INC	18,869.48	Laboratory supplies
P2400237	J. Kraft Microscopy Services, Inc.	16,000.00	Contractual Services - Other
P2400238	Assessment tech. Institute,LLC dba National Healthcareer Ass	29,368.00	Books
P2400240	Specialty Coating Systems	12,622.00	Equip and machinery - capitalized
P2400244	Capital Construction Group	42,389.00	Contractual Services - Other
P2400245	Community Bridge Inc.	80,000.00	Contracting and consulting services
P2400246	Touchnet Information Systems Inc	89,763.00	Licenses and Fees
P2400251	AH Jordan Plumbing and Mechanical LLC	100,000.00	Contractual Services - Other

P2400252	SUNNYS COACH SERVICES INC	218,252.14	Transportation
PO	**Vendor Name**	**Amount**	**Description**
P2400253	Dell Computer Corp.	23,761.60	Computer equipment and supplies
P2400257	Quality Measures LLC	30,000.00	Contractual Services - Other
P2400258	Level Green Landscape, LLC	174,319.00	Contractual Services - Other
P2400259	Leapfrog Group DC LLC	25,400.00	Contracting and consulting services
P2400260	Ecologic Industries LLC	16,350.00	Office furniture
P2400261	Geocomp, Inc	14,385.72	Equip and machinery - capitalized
P2400263	Varsity Brands Holding CO., Inc dba BSN Sports, LLC	119,046.01	Athletic supplies
P2400266	Advanced Cooling Technologies, Inc	26,188.00	Contractual Services - Other
P2400267	Consys, Inc.	299,115.50	Contractual Services - Other
P2400268	Protec Construction Inc.	220,825.82	Contractual Services - Other
P2400269	Quinn Evans Architects Inc	54,598.00	Contractual Services - Other
P2400270	Consys, Inc.	903,786.00	Contractual Services - Other
P2400271	Metropolitan Office Products	18,080.45	Furniture and fixture - capitalized

25. In table format, please provide the following information for fiscal years 2023 and 2024 (through January 31) regarding your agency's authorization of employee travel: (1) each trip outside the region on official business or agency expense; (2) individuals (by name and title/position) who traveled outside the region; (3) total expense for each trip (per person, per trip, etc.); (4) what agency or entity paid for the trips; and (5) justification for the travel (per person and trip).

Answer: The information provided below summarizes authorization and reimbursement requests for employee trips outside the region reviewed and approved by the OCFO through the Travel Authorization/Direct Payment process for which funds were advanced or reimbursed by the University. Travel paid directly to third party vendors or via purchase card are not included. Each respective department or office that authorizes and makes payment for travel via the Purchase Card method is the repository of that information as well as the justification for each of the below listed trips.

Fiscal Year 2023 Travel Out of Region

Office/ Department	Agency or Entity that Paid for trip	Name	Description	Amount
(CAUSE)	Agricultural Experiment Station	Diego Lahaye	Travel Reimbursement 06/14//23 - 06/16/23	$919.52
(CAUSE)	Agricultural Experiment Station	Lillie Monroe-Lord	Travel Request (7/22-7/25)	$2,308.79
(CAUSE)	Agricultural Experiment Station	Matthew Richardson	Travel Authorization (04/17/23 - 04/20/23)	$456.50
(CAUSE)	Agricultural Experiment Station	Matthew Richardson	Travel Reimbursement 04/17/23 - 04/20/23	$1,022.72
(CAUSE)	Agricultural Experiment Station	Michael Whyte	Travel Reimbursement 07/26/23 - 07/28/23	$1,672.43
(CAUSE)	Agricultural Experiment Station	Michael Whyte	Travel Request (7/25-7/26)	$728.00
(CAUSE)	Agricultural Experiment Station	Phronie Jackson	Travel Reimbursement 02/21/23 - 02/24/23	$926.64
(CAUSE)	Agricultural Experiment Station	Phronie Jackson	Travel Reimbursement 05/05/23 - 05/07/23	$245.42
(CAUSE)	Agricultural Experiment Station	Phronie Jackson	Travel Reimbursement 06/05/23 - 06/07/23	$245.42
(CAUSE)	Agricultural Experiment Station	Phronie Jackson	Travel Reimbursement 11/06/22 - 11/08/22	$985.30

(CAUSE)	Agricultural Experiment Station	Phronie Jackson	Travel Request (04/29-05/4)	$3,114.86
(CAUSE)	Cooperative Extension Services	Carlton Crockett	Travel Reimbursement (5/8/23 - 5/11/23)	$264.98
(CAUSE)	Cooperative Extension Services	Carlton Crockett	Travel Reimbursement 05/08/23 - 05/11/23	$1,610.70
(CAUSE)	Cooperative Extension Services	Paul Brown Jr	Travel Authorization (05/08/23 - 05/11/23)	$1,143.00
(CAUSE)	Cooperative Extension Services	Paul Brown Jr	Travel Reimbursement 05/07/23 - 05/11/23	-$276.55
(CAUSE)	Cooperative Extension Services	Tatiana Larionova	Travel Authorization (05/14/23 - 05/17/23)	$704.13
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
(CAUSE)	Cooperative Extension Services	Tolessa Deksissa	Travel Reimbursement 11/17/22 - 11/21/22	$1,963.51
(CAUSE)	Office of the Dean (CAUSE)	Anna Franz	Travel Request (10/18/22 - 10/19/22)	$1,426.36
(CAUSE)	Office of the Dean (CAUSE)	Eric Harris	Travel Reimbursement 10/22/22	$533.43
(CAUSE)	Office of the Dean (CAUSE)	Judith Anglin	Travel Reimbursement 03/29/23 - 04/01/23	$1,285.69
(CAUSE)	Office of the Dean (CAUSE)	Phronie Jackson	Travel Request (6/19-6/23)	$1,490.45
(CAUSE)	Office of the Dean (CAUSE)	Sabine O'Hara	Travel Reimbursement 05/17/22 - 05/22/22	$1,500.66
(CAUSE)	Office of the Dean (CAUSE)	Sabine O'Hara	Travel Request (9/26/23 - 9/28/23)	$1,565.00

(CAUSE)	Office of the Dean (CAUSE)	Sharon Beasley	Travel Reimbursement 10/09/22 - 10/11/22	$827.57
(CAUSE)	Office of the Dean (CAUSE)	Tia Jeffery	Travel Reimbursement 10/08/22 - 10/11/22	$1,536.45
(CAUSE)	Water Resources Research Center	Dr. Pradeep Behera	Travel Reimbursement	$241.75
(CAUSE)	Water Resources Research Center	Tolessa Deksissa	Travel Reimbursement 06/05/23 - 06/07/23	$426.71
Academic Affairs (CC)	Office of the Dean	Amieset Abrhale	Travel Authorization (05/09/23 - 05/11/23)	$310.50
Academic Affairs (CC)	Office of the Dean	Amleset Abrhale	Travel Authorization (05/29/23 - 06/02/23) Columbus, OH	$310.50
Academic Affairs (CC)	Office of the Dean	Amleset Abrhale	Travel Reimbursement 05/09/23 - 05/11/23	$117.64
Academic Affairs (CC)	Office of the Dean	Amleset Abrhale	Travel Reimbursement, OH, Columbus., (05/29/23 - 06/02/23)	$410.49
Academic Affairs (CC)	Office of the Dean	Angela Carey	Travel Authorization (05/09/23 - 05/11/23)	$310.50
Academic Affairs (CC)	Office of the Dean	Angela Carey	Travel Authorization (05/29/23 - 06/02/23) Columbus, OH	$241.50
Academic Affairs (CC)	Office of the Dean	Angela Carey	Travel Reimbursement 05/09/23 - 05/11/23	$27.35
Academic Affairs (CC)	Office of the Dean	Angela Carey	Travel Reimbursement, OH, Columbus., (05/29/23 - 06/02/23)	$373.48
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Academic Affairs (CC)	Office of the Dean	Catherine Meals	Travel Authorization (6/1/23 - 6/2/23) Williamsburg, VA	$486.00

Academic Affairs (CC)	Office of the Dean	Catherine Meals	Travel Reimbursement 06/01/23 - 06/02/23	$387.68
Academic Affairs (CC)	Office of the Dean	Meghan Kowalski	Travel Authorization (6/1/23 - 6/2/23) Williamsburg, VA	$486.00
Academic Affairs (CC)	Office of the Dean	Meghan Kowalski	Travel Reimbursement 06/01/23 - 06/02/23	$216.24
Academic Affairs (CC)	Office of the Dean Acad Aff	Scott King	Travel Advance (07/18/23 - 07/22/23) Phoenix, AZ	$310.50
Academic Affairs (CC)	Office of the Dean Acad Aff	Scott King	Travel Authorization (06/27/23 - 06/29/23)	$172.50
Academic Affairs (CC)	Office of the Dean Acad Aff	Scott King	Travel Reimbursement 06/27/23 - 06/30/23	$276.47
Academic Affairs (CC)	Office of the Dean Acad Aff	Scott King	Travel Reimbursement 07/18/23 - 07/22/23 Phoenix, AZ	$490.80
Academic Affairs (CC)	Testing Center	Alusine Kanu	Travel Authorization (03/26/23 - 03/29/23)	$726.83
Academic Affairs (CC)	Testing Center	Christian Aguilar	Travel Reimbursement OH, Cleveland 10/13/22 - 10/15/22	$244.50
Academic Affairs (CC)	Testing Center	Donna Langford	Travel Authorization (11/6/22 - 11/9/22) MN, Minneapolis	$2,071.95
Academic Affairs (CC)	Testing Center	Donna Langford	Travel Reimbursement, MN,Mineapolis 22.11.06 - 22.11.09	$145.48
Academic Affairs (CC)	Testing Center	Peter Ufland	Travel Reimbursement, OH, Cleveland 22.10.12 - 22.10.16	$292.95
Academic Affairs (CC)	Testing Center	Raena Coaxum	Travel Authorization (02/22/23 - 02/24/23)	$147.50
Academic Affairs (CC)	Testing Center	Raena Coaxum	Travel Authorization (11/6/22 - 11/9/22) MN, Minneapolis	$2,013.94

Academic Affairs (CC)	Testing Center	Raena Coaxum	Travel Reimbursement 02/22/23 - 02/24/23	$101.39
Academic Affairs (CC)	Testing Center	Raena Coaxum	Travel Reimbursement, MN,Minneapolis 22.11.06 - 22.11.09	$31.29
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Academic Support (VPAA/Provost)	Office of the VPAA/Provost	Jason Willis	Travel Authorization 04/14/23 - 04/16/23	$941.32
Academic Support (VPAA/Provost)	Office of the VPAA/Provost	Jason Willis	Travel Reimbursement 4/14/23 - 4/16/23 Brooklyn, NY	$322.79
Academic Support (VPAA/Provost)	Office of the VPAA/Provost	Kevin Norton	Travel Authorization 04/14/23 - 04/16/23	$1,024.32
Academic Support (VPAA/Provost)	Office of the VPAA/Provost	Kevin Norton	Travel Reimbursement 4/14/23 - 4/16/23 Brooklyn, NY	$371.88
Academic Support (VPAA/Provost)	Provost Office - Fund Balance	Kim Crews	Travel Authorization (06/11/23 - 06/13/23) Ashville, NC	$1,696.74
Academic Support (VPAA/Provost)	Provost Office - Fund Balance	Lawrence Potter	Travel Authorization (12/6/22 - 12/10/22) Philadelphia, PA	$2,220.00

Agency Fiscal Operations	Office of Chief Financial Officer	Emmanuel Amoako-Boateng	Travel Authorization (05/20/23 - 05/24/23)	$351.50
Agency Fiscal Operations	Office of Chief Financial Officer	Emmanuel Amoako-Boateng	Travel Reimbursement 05/20/23 - 05/24/23	$257.68
Agency Fiscal Operations	Office of Chief Financial Officer	Jacob Mendez	Travel Authorization (05/21/23 - 05/24/23)	$259.00
Agency Fiscal Operations	Office of Chief Financial Officer	Kimberly Washington	Travel Authorization (05/21/23 - 05/24/23)	$259.00
Agency Fiscal Operations	Office of Chief Financial Officer	Marie Nkumbe	Travel Authorization (03/25/23 - 03/29/23)	$333.00
Agency Fiscal Operations	Office of Chief Financial Officer	Max Fano	Travel Authorization (05/20/23 - 05/24/23)	$351.50
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Agency Fiscal Operations	Office of Chief Financial Officer	Max Fano	Travel Reimbursement 05/20/23 - 05/24/23	$231.26
Agency Fiscal Operations	Office of Chief Financial Officer	Roy Layne	Travel Authorization (05/20/23 - 05/24/23)	$351.50
Agency Fiscal Operations	Office of Chief Financial Officer	Roy Layne	Travel Reimbursement 05/20/23 - 05/24/23	$177.85
Agency Fiscal Operations	Office of Chief Financial Officer	Stella Takizala	Travel Authorization (05/21/23 - 05/24/23)	$277.50
Alumni Relations	Alumni Relations	Marialane Guillory	Travel Reimbursement 07/15/23 - 07/18/23	$957.84
Alumni Relations	Alumni Relations	Marialane Guillory	TRAVEL REIMBURSEMENT, , NY, New York (07/16/23 - 07/18/23)	$957.84

Arts and Sciences	Biological & Enviormental Science	Anita Woods	Travel Reimbursement 03/29/23 - 04/01/23	$1,532.51
Arts and Sciences	Biological & Enviormental Science	David Sema	Travel Reimbursement 06/25/23 - 06/28/23	$866.24
Arts and Sciences	Biological & Enviormental Science	Freddie Dixon	Travel Reimbursement 03/29/23 - 04/01/23	$1,366.01
Arts and Sciences	Dean's Office - Arts & Sciences	Aaron Bruewer	Travel authorization (10/18/22 - 10/20/22)	$533.98
Arts and Sciences	Dean's Office - Arts & Sciences	Aaron Bruewer	Travel Authorization (12/02/22 - 12/04/22)	$1,814.00
Arts and Sciences	Dean's Office - Arts & Sciences	Ada Vilageliu-Diaz	Travel Authorization (03/20/23 - 03/26/23)	$1,137.00
Arts and Sciences	Dean's Office - Arts & Sciences	Ada Vilageliu-Diaz	Travel Reimbursement 03/20/23 - 03/26/23	$1,137.00
Arts and Sciences	Dean's Office - Arts & Sciences	Afiya Fredericks	Travel Reimbursement 05/01/23 - 05/02/23	$713.45
Arts and Sciences	Dean's Office - Arts & Sciences	Amanda Huron	Travel Reimbursement 03/22/23 - 03/28/23	$1,386.03
Arts and Sciences	Dean's Office - Arts & Sciences	Aparajita De	Travel Reimbursement 10/28/22 - 10/30/22	$1,359.78
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Arts and Sciences	Dean's Office - Arts & Sciences	Delarious Stewart	Travel Authorization (09/14/23)	$472.95
Arts and Sciences	Dean's Office - Arts & Sciences	Delarious Stewart	Travel Reimbursement 09/13/23 - 09/14/23	-$5.69

Arts and Sciences	Dean's Office - Arts & Sciences	Dhymsy Owens	Travel Authorization (7/16/23 - 7/21/23) Atlanta, GA	$1,200.00
Arts and Sciences	Dean's Office - Arts & Sciences	Dhymsy Owens	Travel Reimbursement 07/16/23 - 07/21/23	$429.84
Arts and Sciences	Dean's Office - Arts & Sciences	Dowan McNair-Lee	Travel Authorization (04/12/23 - 04/15/23)	$1,200.00
Arts and Sciences	Dean's Office - Arts & Sciences	Dowan McNair-Lee	Travel Authorization (10/13/22 - 10/16/22)	$758.00
Arts and Sciences	Dean's Office - Arts & Sciences	Dowan McNair-Lee	Travel Reimbursement (4/12-4/15)	$263.75
Arts and Sciences	Dean's Office - Arts & Sciences	Jeffrey Fleming	Travel Authorization (08/20/23 - 08/23/23)	$224.00
Arts and Sciences	Dean's Office - Arts & Sciences	Jennifer Bartee	Travel Authorization (04/12/23 - 04/15/23)	$1,193.65
Arts and Sciences	Dean's Office - Arts & Sciences	Jennifer Bartee	Travel Authorization (10/04/23 - 10/07/23)	$1,200.00
Arts and Sciences	Dean's Office - Arts & Sciences	Jillian Wendt	Travel Authorization (04/12/23 - 04/15/23)	$1,200.00
Arts and Sciences	Dean's Office - Arts & Sciences	Krystal Dozier	Travel Authorization (06/24/23 - 06/27/23)	$1,004.78
Arts and Sciences	Dean's Office - Arts & Sciences	Krystal Dozier	Travel Reimbursement 06/24/23 - 06/27/23	$185.38
Arts and Sciences	Dean's Office - Arts & Sciences	Matthew Fraidin	Travel Advance (08/25/23 - 08/26/23) Chicago, IL	$671.52
Arts and Sciences	Dean's Office - Arts & Sciences	Quintin Boston	Travel Authorization (03/30/23 - 04/01/23)	$620.50
Arts and Sciences	Dean's Office - Arts & Sciences	Quintin Boston	Travel Reimbursement 03/30/23 - 04/01/23	$185.00

Arts and Sciences	Dean's Office - Arts & Sciences	William Hanff Jr.	Travel Authorization (04/15/23 - 04/18/23)	$1,200.00
Arts and Sciences	Dean's Office - Arts & Sciences	William Hanff Jr.	Travel Reimbursement 04/15/23 - 04/18/23	$1,200.00
Arts and Sciences	Dean's Office - Arts & Sciences	William Hanff Jr.	Travel Reimbursement 10/05/22 - 10/09/22	$943.91
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Arts and Sciences	Dean's Office - Arts & Sciences	Xueqing Song	Travel Reimbursement 11/09/22 - 11/12/22	$1,980.04
Arts and Sciences	Dean's Office - Arts & Sciences	Yolanda Torres	Travel Reimbursement 11/09/22 - 11/12/22	$70.00
Arts and Sciences	Dean's Office - Arts & Sciences	Zachary Roberts	Travel Reimbursement (2/23/23 - 2/25/23) Atlanta, GA	$228.36
Arts and Sciences	Dean's Office - Arts & Sciences	Zueqing Song	Travel Authorization (11/6/22 - 11/8/22)	$1,905.88
Arts and Sciences	Psychology & Counseling	Afiya Fredericks	Travel Authorization (11/9/22 - 11/11/22)	$1,812.41
Arts and Sciences	Psychology & Counseling	Monique Wright	Travel Reimbursement Atlanta, GA (2/23/23 -2/25/23)	$276.97
Auxiliary Services	Auxiliary Services	LeVita Bassett	Travel Authorization (11/12/22 - 11/17/22)	$3,058.71
Auxiliary Services	Auxiliary Services	LeVita Bassett	Travel Reimbursement 11/12/22 - 11/17/22	$473.23
Business and Public Administration	Marketing, Legal Studies & Info Sys	Amit Arora	Travel Reimbursement -London (7/16/23 -7/27/23)	$1,400.20

Business and Public Administration	Marketing, Legal Studies & Info Sys	Amit Arora	Travel Request (8/3-8/7)	$2,094.96
Business and Public Administration	Marketing, Legal Studies & Info Sys	Anshu Arora	Travel Reimbursement 10/28/22 - 10/30/22	$253.74
Business and Public Administration	Marketing, Legal Studies & Info Sys	Anshu Arora	Travel Reimbursement -London (7/16/23 -7/27/23)	$1,555.94
Business and Public Administration	Marketing, Legal Studies & Info Sys	Anshu Arora	Travel Request (8/3-8/7)	$858.30
Business and Public Administration	Marketing, Legal Studies & Info Sys	Mohamad Sepheri	Travel Reimbursement -London (7/15/23 -7/18/23)	$2,325.86
Business and Public Administration	Marketing, Legal Studies & Info Sys	Pradeep Behera	Travel Reimbursement -London (7/15/23 -7/22/23)	$641.44
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Business and Public Administration	Marketing, Legal Studies & Info Sys	Tih Koon Tan	Travel Reimbursement -London (7/15/23 -7/30/23)	$3,978.51
Business and Public Administration	Office of Dean School of Business	Aigbe Akhigbe	Travel Reimbursement 10/19/22 - 10/22/22	$1,108.94
Business and Public Administration	Office of Dean School of Business	Amit Arora	Travel Reimbursement 10/26/22 - 10/30/22	$1,629.91

Business and Public Administration	Office of Dean School of Business	Anshu Arora	Travel Reimbursement 10/06/22 - 10/07/22	$1,495.55
Business and Public Administration	Office of Dean School of Business	Tih Koon Tan	Travel Reimbursement 03/22/23 - 03/25/23	$1,094.43
Business and Public Administration	Office of Dean School of Business	Tih Koon Tan	Travel Reimbursement 03/23/22 - 03/25/22	$1,493.83
Business and Public Administration	Office of Dean School of Business	Tih Koon Tan	Travel Reimbursement 10/26/22 - 10/29/22	$1,004.87
Career Services	Student Success Division	Derrick Jordan	Travel Authorization (06/04/23 - 06/08/23)	$310.50
Career Services	Student Success Division	Jonathan Niles	Travel Authorization (06/04/23 - 06/08/23)	$310.50
Chief Operating Officer	Chief Operating Officer	Charles Sutton	Travel Authorization (06/18/23 - 06/23/23)	$352.00
Chief Operating Officer	Chief Operating Officer	Charles Sutton	Travel Authorization (08/16/23 - 08/18/23)	$207.00
Chief Operating Officer	Chief Operating Officer	Charles Sutton	Travel Authorization (6/4/23 - 6/9/23) Williamsburg, VA	$1,951.04
Chief Operating Officer	Chief Operating Officer	Charles Sutton	Travel Reimbursement 06//04/23 - 06/11/23	$253.74
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Chief Operating Officer	Chief Operating Officer	Charles Sutton	Travel Reimbursement 06/18/23 - 06/23/23	$362.36

Chief Operating Officer	Chief Operating Officer	Cynthia Muhammad	Travel Authorization (6/5/23 - 6/9/23) Williamsburg, VA	$1,775.78
Chief Operating Officer	Chief Operating Officer	Darryl Hylton	Travel Authorization (06/20/23 - 06/23/23)	$224.00
Chief Operating Officer	Chief Operating Officer	Darryl Hylton	Travel Reimbursement 06/20/23 - 06/23/23	$32.00
Chief Operating Officer	Chief Operating Officer	Dionne Stafford	Travel Authorization (06/18/23 - 06/23/23)	$352.00
Chief Operating Officer	Chief Operating Officer	Dionne Stafford	Travel Authorization (08/16/23 - 08/18/23)	$207.00
Chief Operating Officer	Chief Operating Officer	Dionne Stafford	Travel Authorization (6/5/23 - 6/9/23) Williamsburg, VA	$1,762.28
Chief Operating Officer	Chief Operating Officer	Dionne Stafford	Travel Reimbursement - Columbia SC (6/18/23-6/23/23)	$773.88
Chief Operating Officer	Chief Operating Officer	Dionne Stafford	Travel Reimbursement 06/05/23 - 06/09/23	$280.86
Chief Operating Officer	Chief Operating Officer	Dionne Stafford	Travel Reimbursement 06/18/23 - 06/23/23	$773.88
Chief Operating Officer	Chief Operating Officer	Elizabeth Jordan	Travel Authorization (06/20/23 - 06/23/23)	$224.00
Chief Operating Officer	Chief Operating Officer	Elizabeth Jordan	Travel Reimbursement 06/20/23 - 06/23/23	$107.76
Chief Operating Officer	Chief Operating Officer	Fatma Elshobokshy	Travel Authorization (06/20/23 - 06/23/23)	$224.00
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**

Chief Operating Officer	Chief Operating Officer	Grady Wright	Travel Authorization (06/20/23 - 06/23/23)	$224.00
Chief Operating Officer	Chief Operating Officer	Grady Wright	Travel Authorization (6/5/23 - 6/9/23) Williamsburg, VA	$1,753.02
Chief Operating Officer	Chief Operating Officer	Grady Wright	Travel Reimbursement 06/05/23 - 06/09/23	$270.51
Chief Operating Officer	Chief Operating Officer	Grady Wright	Travel Reimbursement 06/20/23 - 06/23/23	$626.72
Chief Operating Officer	Chief Operating Officer	Kelita Boyd	Travel Authorization (08/16/23 - 08/18/23)	$207.00
Chief Operating Officer	Chief Operating Officer	Kelita Boyd	Travel Reimbursement 06/06/23 - 06/09/23	$288.00
Chief Operating Officer	Chief Operating Officer	Laura Lee Davidson	Travel Authorization (06/05/23 - 06/09/23)	$288.00
Chief Operating Officer	Chief Operating Officer	Laura Lee Davidson	Travel Reimbursement (6/6/23 - 6/9/23)	$503.68
Chief Operating Officer	Chief Operating Officer	Laura Lee Davidson	Travel Reimbursement 06/06/23 - 06/09/23	$503.68
Chief Operating Officer	Chief Operating Officer	Leander Brown	Travel Authorization (06/18/23 - 06/23/23)	$352.00
Chief Operating Officer	Chief Operating Officer	Leander Brown	Travel Authorization (08/16/23 - 08/18/23)	$207.00
Chief Operating Officer	Chief Operating Officer	Leander Brown	Travel Authorization (6/5/23 - 6/9/23) Williamsburg, VA	$1,768.76
Chief Operating Officer	Chief Operating Officer	Leander Brown	Travel Reimbursement - Columbia SC (6/18/23-6/23/23)	$498.62

Office/ Department	Agency or Entity that Paid for trip	Name	Description	Amount
Chief Operating Officer	Chief Operating Officer	Leander Brown	Travel Reimbursement 06/18/23 - 06/23/23	$498.62
Chief Operating Officer	Chief Operating Officer	Raamonda Massie	Travel Authorization (06/20/23 - 06/23/23)	$224.00
Chief Operating Officer	Chief Operating Officer	Raamonda Massie	Travel Reimbursement 06/20/23 - 06/23/23	$84.75
Chief Operating Officer	Chief Operating Officer	Serena Butler-Johnson	Travel Authorization (06/20/23 - 06/23/23)	$224.00
Chief Operating Officer	Chief Operating Officer	Serena Butler-Johnson	Travel Reimbursement 06/20/23 - 06/23/23	$236.92
David Clarke School of Law	Law School Administration	Andrew Budzinski	Travel Authorization (04/27/23 - 04/30/23)	$1,379.98
David Clarke School of Law	Law School Administration	Andrew Budzinski	Travel Authorization (07/23/23 - 07/29/23)	$1,469.28
David Clarke School of Law	Law School Administration	Andrew Budzinski	Travel Reimbursement 04/27/23 - 04/30/23	$808.71
David Clarke School of Law	Law School Administration	Andrew Budzinski	Travel Reimbursement 07/23/23 - 07/29/23	$313.27
David Clarke School of Law	Law School Administration	Andrew Budzinski	Travel Reimbursement 4/27/23 - 04/30/23	$808.71
David Clarke School of Law	Law School Administration	Anthony Ervin	Travel Authorization (1/3/23 - 1/8/23)	$1,639.00
David Clarke School of Law	Law School Administration	Anthony Ervin	Travel Authorization (10/04/22 - 10/06/22)	$560.00

David Clarke School of Law	Law School Administration	Anthony Ervin	Travel Authorization (10/11/22 - 10/15/22)	$355.50
David Clarke School of Law	Law School Administration	Anthony Ervin	Travel Authorization (10/24/22 - 10/26/22)	$621.00
David Clarke School of Law	Law School Administration	Anthony Ervin	Travel Reimbursement 10/4/22-10/6/22 South Carolina	$160.65
David Clarke School of Law	Law School Administration	Anthony Ervin	Travel Reimbursement 11/11/22 - 11/15/22	$827.15
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
David Clarke School of Law	Law School Administration	Brec Cooke	Travel Authorization (3/17 -3/18) Columbus, OH	$2,304.00
David Clarke School of Law	Law School Administration	Bruce Ching	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	Dalmaire Lawrence	Travel Reimbursement - Baton Rouge, LA 11/6/22-11/8/22	$84.05
David Clarke School of Law	Law School Administration	Dalmaire Lawrence	Travel Reimbursement - Houston, TX 11/4/22 - 11/6/22	$33.01
David Clarke School of Law	Law School Administration	Dalmaire Lawrence	Travel Reimbursement - San Antonio, TX 11/1/22 - 11/4/22	$150.39
David Clarke School of Law	Law School Administration	Dalmarie Lawrence	Travel Authorization (11/01/22 - 11/05/22)	$793.56
David Clarke School of Law	Law School Administration	Dalmarie Lawrence	Travel Authorization (11/05/22 - 11/06/22)	$474.97
David Clarke School of Law	Law School Administration	Dalmarie Lawrence	Travel Authorization (11/06/22 - 11/08/22)	$581.66
David Clarke School of Law	Law School Administration	Dalmarie Lawrence	Travel Authorization (11/5/22 - 11/6/22)	$1,766.49

David Clarke School of Law	Law School Administration	Dalmarie Lawrence	Travel Authorization (11/6/22 - 11/8/22)	$661.64
David Clarke School of Law	Law School Administration	David Wolitz	Travel Authorization (07/23/23 - 07/29/23)	$1,469.28
David Clarke School of Law	Law School Administration	Debra Cohen	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	Debra Cohen	Travel Authorization (3/2-3/10) Clarksdale & Jackson, MS	$2,119.08
David Clarke School of Law	Law School Administration	Debra Cohen	Travel Reimbursement Nashville TN (11/7-11/8)	$951.51
David Clarke School of Law	Law School Administration	Dhymsy Owens	TRAVEL REIMBURSEMENT, , GA, Atlanta (07/16/23 - 07/21/23)	$407.00
David Clarke School of Law	Law School Administration	Ieshaah Murphy	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	Ieshaah Murphy	Travel Authorization (04/27/23 - 04/30/23)	$1,379.98
David Clarke School of Law	Law School Administration	Ieshaah Murphy	Travel Reimbursement San Diego, CA (1/3-1/7)	$625.19
David Clarke School of Law	Law School Administration	Jerome Hughes	Travel Authorization (07/23/23 - 07/29/23)	$1,469.28
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
David Clarke School of Law	Law School Administration	John Brittain	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	John Brittain	Travel Authorization (3/2-3/10) Clarksdale & Jackson, MS	$2,119.08
David Clarke School of Law	Law School Administration	John Brittain	Travel Reimbursement 03/03/23 - 03/10/23	$3,124.20

David Clarke School of Law	Law School Administration	Katherine Broderick	Travel Authorization (04/27/23 - 04/30/23)	$1,379.98
David Clarke School of Law	Law School Administration	Katherine Broderick	Travel Reimbursement 04/26/23 - 04/30/23	$1,700.19
David Clarke School of Law	Law School Administration	Katherine Shelley Broderick	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	Khadijah Muhammad	Travel Authorization (07/27/23 - 07/31/23)	$1,336.15
David Clarke School of Law	Law School Administration	Khadijah Muhammad	Travel Reimbursement 07/18/23 - 07/22/23	$210.74
David Clarke School of Law	Law School Administration	Kimberly Salters	Travel Authorization (11/10/22 - 11/12/22)	$893.87
David Clarke School of Law	Law School Administration	Kimberly Salters	Travel Reimbursement 11/10/22 - 11/12/22	$160.67
David Clarke School of Law	Law School Administration	leshaah Murphy	Travel Reimbursement 4/26/23 - 4/30/23 (San Diego, CA)	$32.36
David Clarke School of Law	Law School Administration	Lindsay Harris	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	Lindsay Harris	Travel Authorization (03/23/23 - 03/24/23)	$1,016.09
David Clarke School of Law	Law School Administration	Lindsay Harris	Travel Authorization (04/27/23 - 04/30/23)	$1,379.98
David Clarke School of Law	Law School Administration	Lindsay Harris	Travel Reimbursement 03/23/23 - 03/25/23	$148.03
David Clarke School of Law	Law School Administration	Lindsay Harris	Travel Reimbursement 04/26/23 - 04/30/23	$888.53

David Clarke School of Law	Law School Administration	Marcy Karin	Travel Authorization (05/25/23 - 05/27/23)	$970.27
David Clarke School of Law	Law School Administration	Marcy Karin	Travel Reimbursement UK (5/19/23 - 5/20/23)	$828.52
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
David Clarke School of Law	Law School Administration	Marcy Karin	Travel Reimbursement 10/21/22 - 10/22/22	$30.33
David Clarke School of Law	Law School Administration	Marcy Karin	Travel Reimbursement UK (5/25/23-5/27/23)	-$402.97
David Clarke School of Law	Law School Administration	Marcy Karin	Travel Request UK (5/19/23 - 5/20/23)	$701.87
David Clarke School of Law	Law School Administration	Marcy Karin	Travel Authorization (10/21/22 - 10/24/22)	$564.39
David Clarke School of Law	Law School Administration	Mary Karin	Travel Authorization (05/19/23 - 05/20/23) United Kingdom	$701.87
David Clarke School of Law	Law School Administration	Masai McDougall	Travel Authorization (07/23/23 - 07/29/23)	$1,469.28
David Clarke School of Law	Law School Administration	Matthew Fraidin	Travel Authorization (07/10/23 - 0713/23)	$1,253.02
David Clarke School of Law	Law School Administration	Matthew Fraidin	Travel Authorization (08/25/23 - 08/26/23)	$420.52
David Clarke School of Law	Law School Administration	Matthew Fraidin	Travel Reimbursement (8/25-8/26/23)	$787.61
David Clarke School of Law	Law School Administration	Matthew Fraidin	Travel Reimbursement 07/10/23 - 07/13/23	$36.91
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Authorization (01/24/23 - 01/28/23)	$940.35

David Clarke School of Law	Law School Administration	Milton Lewis	Travel Authorization (05/31/23 - 06/04/23) San Diego, CA	$2,823.48
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Authorization (11/07/22 - 11/09/22)	$577.74
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Authorization (11/10/22 - 11/12/22)	$893.87
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement - Boston, MA 11/10/22 - 11/12/22	$197.50
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement 01/24/23 - 01/28/23	$566.22
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement 05/31/23 - 06/04/23	$1,272.68
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement 09/10/22 - 09/15/22	$468.97
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement 09/23/22 - 09/25/22	$194.64
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement 10/13/22 10/16/22	$444.30
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement 10/26/22 - 10/28/22	$148.00
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement 10/28/22 - 10/30/22	$319.80
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement 11/07/22 - 11/09/22	$310.49
David Clarke School of Law	Law School Administration	Milton Lewis	Travel Reimbursement 11/10/22 - 11/12/22	$114.59

David Clarke School of Law	Law School Administration	Olivia Carvajal	Travel Authorization (06/25/23 - 06/27/23)	$1,147.55
David Clarke School of Law	Law School Administration	Osamuyimen Idehen	Travel Authorization (07/15/23 - 07/18/23)	$1,320.00
David Clarke School of Law	Law School Administration	Rafael Cox Alomar	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	Sakinah Tillman	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	Sakinah Tillman	Travel Authorization (04/27/23 - 04/30/23)	$1,379.98
David Clarke School of Law	Law School Administration	Sakinah Tillman	Travel Authorization (06/22/23 - 06/25/23)	$802.57
David Clarke School of Law	Law School Administration	Sakinah Tillman	Travel Reimbursement 04/26/23 - 04/30/23	$761.53
David Clarke School of Law	Law School Administration	Sakinah Tillman	Travel Reimbursement 07/23/23 - 07/29/23	$1,241.62
David Clarke School of Law	Law School Administration	Sakinah Tillman	Travel Reimbursement 12/01/22	$200.00
David Clarke School of Law	Law School Administration	Saleema Snow	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	Saleema Snow	Travel Authorization (07/23/23 - 07/29/23)	$1,469.28
David Clarke School of Law	Law School Administration	Sarah Knapp	Travel Authorization (5/22/23 - 5/26/23) Santa Clara, CA	$1,459.57
David Clarke School of Law	Law School Administration	Shakisha Morgan	Travel Authorization (5/22/23 - 5/26/23) Santa Clara, CA	$1,459.57

David Clarke School of Law	Law School Administration	Sharleeta Dunlap	Travel Authorization (05/31/23 - 06/04/23) San Diego, CA	$2,733.48
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
David Clarke School of Law	Law School Administration	Sharleeta Dunlap	Travel Authorization (06/06/23 - 06/10/23) San Francisco, CA	$2,317.68
David Clarke School of Law	Law School Administration	Sharleeta Dunlap	Travel Authorization (09/30/22 - 10/02/22)	$720.34
David Clarke School of Law	Law School Administration	Sharleeta Dunlap	Travel Authorization (10/02/22 - 10/08/22)	$1,592.57
David Clarke School of Law	Law School Administration	Sharleeta Dunlap	Travel Authorization (10/12/22 - 10/13/22)	$338.99
David Clarke School of Law	Law School Administration	Sharleeta Dunlap	Travel Authorization (10/17/22 - 10/21/22)	$864.94
David Clarke School of Law	Law School Administration	Sharon Bronheim	Travel Authorization (06/22/23 - 06/27/23)	$1,552.65
David Clarke School of Law	Law School Administration	Sharon Bronheim	Travel Authorization (07/15/23 - 07/18/23)	$1,312.50
David Clarke School of Law	Law School Administration	Sharon Bronheim	Travel Reimbursement 07/14/23 - 07/18/23	$3,098.95
David Clarke School of Law	Law School Administration	Tianna Gibbs	Travel Authorization (07/23/23 - 07/29/23)	$1,469.28
David Clarke School of Law	Law School Administration	Tianna Gibbs	Travel Reimbursement 07/23/23 - 07/29/23	$269.87
David Clarke School of Law	Law School Administration	Tiffanny Smith	Travel Authorization (04/27/23 - 04/30/23)	$1,379.98
David Clarke School of Law	Law School Administration	Tiffanny Smith	Travel Authorization (3/3-3/10) Clarksdale & Jackson, MS	$2,119.08

David Clarke School of Law	Law School Administration	Tiffanny Smith	Travel Reimbursement 04/26/23 - 04/30/23	$94.23
David Clarke School of Law	Law School Administration	Twinette Johnson	Travel Authorization (01/03/23 - 01/07/23)	$1,113.00
David Clarke School of Law	Law School Administration	Twinette Johnson	Travel Authorization (05/22/23 - 05/24/23)	$540.20
David Clarke School of Law	Law School Administration	Twinette Johnson	Travel Authorization (06/22/23 - 06/25/23)	$811.00
David Clarke School of Law	Law School Administration	Twinette Johnson	Travel Authorization (07/05/23 - 07/07/23)	$1,231.00
David Clarke School of Law	Law School Administration	Twinette Johnson	Travel Authorization (07/23/23 - 07/29/23)	$2,938.56
David Clarke School of Law	Law School Administration	Twinette Johnson	Travel Reimbursement 01/03/23 - 01/07/23	$550.94
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
David Clarke School of Law	Law School Administration	Twinette Johnson	Travel Reimbursement 07/17/22 - 07/22/22	$140.40
David Clarke School of Law	Law School Administration	Vanita Snow	Travel Reimbursement 07/23/23 - 07/29/23	$1,059.25
David Clarke School of Law	Law School Administration	Yvette Pappoe	Travel Authorization (06/22/23 - 06/29/23)	$1,648.97
David Clarke School of Law	Law School Administration	Yvette Pappoe	Travel Reimbursement 07/23/23 - 07/29/23	$1,369.67
David Clarke School of Law	Law School Administration	Yvette Pappoe	Travel Reimbursement 12/01/22	$200.00
David Clarke School of Law	Law School Admissions	Milton Lewis	Travel Reimbursement 09/23/23 - 09/24/23	-$300.39

David Clarke School of Law	Law School Law Library	Bruce Ching	Travel Reimbursement 01/03/23 - 01/07/23	$1,123.71
David Clarke School of Law	Law School Student Service	Anthony Ervin	Travel Authorization (09/25/23 - 09/28/23)	$1,508.10
David Clarke School of Law	Law School Student Service	Anthony Ervin	Travel Reimbursement 09/25/23 - 09/28/23	$479.53
David Clarke School of Law	Law School Student Service	Brec Cooke	Travel Reimbursement 03/17/23 - 03/18/23	$170.30
David Clarke School of Law	Law School Student Service	John Brittain	Travel Reimbursement 01/02/23 - 01/07/23	$888.40
David Clarke School of Law	Law School Student Service	Milton Lewis	Travel Authorization (09/21/23 - 09/24/23)	$1,223.92
Engineering	Civil Engineering	Bryan Higgs	Travel Reimbursement 03/30/23 - 04/01/23	$1,574.68
Engineering	Civil Engineering	Bryan Higgs	Travel Reimbursement 08/24/23 - 08/27/23	$1,690.49
Engineering	Civil Engineering	Fisseha Gebre	Travel Reimbursement 04/19/23 - 04/23/23	$1,198.80
Engineering	Computer Science & Information Tech	Anteneh Girma	Travel Authorization (6/4/23 - 6/8/23)	$355.00
Engineering	Computer Science & Information Tech	Dong Hyun Jeong	Conference Registration (2/7/23 - 2/14/23) Washington, DC	$1,715.00
Engineering	Computer Science & Information Tech	Thabet Kacem	Travel Reimbursement 02/24/23 - 02/26/23	$3,050.30
Engineering	Computer Science & Information Tech	Thabet Kacem	Travel Reimbursement 06/05/23 - 06/10/23	$4,553.09
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**

Engineering	Computer Science & Information Tech	Thabet Kacem	Travel Request (10/27/22 - 10/28/22)	$2,521.42
Engineering	Computer Science & Information Tech	Thabet Kacem	Travel Request (3/13/23 - 3/17/23)	$2,883.91
Engineering	Electrical & Computer	Jiajun Xu	Travel Reimbursement 05/28/23 - 06/04/23	$2,988.95
Engineering	Electrical & Computer	Jiajun Xu	Travel Reimbursement 06/25/23 - 07/01/23	$3,497.96
Engineering	Electrical & Computer	Jiajun Xu	Travel Reimbursement 08/06/23 - 08/09/23	$1,763.09
Engineering	Electrical & Computer	Jiajun Xu	Travel Reimbursement 08/20/23 - 08/24/23	$2,112.27
Engineering	Electrical & Computer	Jiajun Xu	Travel Reimbursement 10/31/22 - 11/3/22	$1,672.34
Engineering	Electrical & Computer	Jiajun Xu	Travel Request (4/5-4/7)	$632.77
Engineering	Electrical & Computer	Nian Zhang	Travel Authorization (02/08/23 - 02/09/23)	$150.00
Engineering	Electrical & Computer	Nian Zhang	Travel Reimbursement 08/21/23 - 08/25/23	$2,154.15
Engineering	Electrical & Computer	Nian Zhang	Travel Reimbursement 11/27/22 - 12/02/22	$3,034.21
Engineering	Electrical & Computer	Paul Cotae	Travel Reimbursement 03/16/23 - 03/21/23	$2,057.53
Engineering	Electrical & Computer	Paul Cotae	Travel Reimbursement 09/22/23 - 09/23/23	$242.93
Engineering	Electrical & Computer	Paul Cotae	Travel Reimbursement 11/06/22 - 11/08/22	$335.49

Engineering	Mechanical Engineering	Hongmei Dang	Travel Reimbursement 06/27/23 - 07.01/23	$370.93
Engineering	Mechanical Engineering	Kate Klein	Travel Reimbursement 03/21/23 - 03/26/23	$986.58
Engineering	Mechanical Engineering	Kate Klein	Travel Request (March 21-26)	$1,180.00
Engineering	Mechanical Engineering	Max Denis	Travel Reimbursement (5/13/23 - 5/20/23)	$1,230.18
Engineering	Mechanical Engineering	Max Denis	Travel Reimbursement 03/22/23 - 03/25/23	$793.00
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Engineering	Mechanical Engineering	Max Denis	Travel Reimbursement 05/22/22 - 05/27/22	$2,934.24
Engineering	Mechanical Engineering	Max Denis	Travel Request (12/4/23 - 12/9/23)	$1,469.12
Engineering	Mechanical Engineering	Pawan Tyagi	Travel Reimbursement 07/02/23 - 07/07/23	$612.00
Engineering	Mechanical Engineering	Pawan Tyagi	Travel Reimbursement 08/24/23 - 08/27/23	$224.00
Engineering	Mechanical Engineering	Pawan Tyagi	Travel Reimbursement 10/30/22 - 11/04/22	$2,554.20
Engineering	Office of Dean Engineering & Applie	Ann Lankford	Travel Reimbursement 10/29/22 - 11/16/22	$1,457.31
Engineering	Science & Engineering Center	Ann Lankford	Travel Reimbursement (3/23/23-3/25/23) Kansas City, MO	$374.68
Fiscal Affairs	Fiscal Affairs	Raysa Leer	Travel Authorization (09/26/23 - 09/28/23)	$276.50

Fiscal Affairs	Fiscal Affairs	Raysa Leer	Travel Reimbursement 09/23/23 - 09/26/23	$1,147.15
Human Resources Management	Talent Management - Fund Balance	Dominique Jackson	Travel Authorization (06/10/23 - 06/15/23)	$310.50
Human Resources Management	Talent Management - Fund Balance	Dominique Jackson	Travel Authorization (6/10/23 - 6/15/23) Las Vegas, NV	$4,831.63
Human Resources Management	Talent Management - Fund Balance	Dominique Jackson	Travel Reimbursement 06/10/23 - 06/15/23	$66.00
Human Resources Management	Talent Management - Fund Balance	Jeannetta Bowman-Clayton	Travel Reimbursement 09/30/23 - 10/04/23	$96.78
Human Resources Management	Talent Management - Fund Balance	Jeannetta Bowman-Clayton	Travel Advance (09/30/23 - 10/04/23) New Orleans, LA	$333.00
Human Resources Management	Talent Management - Fund Balance	Kevin King	Travel Authorization (06/10/23 - 06/15/23)	$310.50
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Human Resources Management	Talent Management - Fund Balance	Kevin King	Travel Authorization (6/10/23 - 6/15/23) Las Vegas, NV	$5,006.63
Human Resources Management	Talent Management - Fund Balance	Lorinnsa Bridges-Kee	Travel Authorization (10/25/22 - 11/21/22) San Diego, CA	$1,048.70
Human Resources Management	Talent Management - Fund Balance	Lorinnsa Bridges-Kee	Travel Authorization (6/10/23 - 6/15/23) Las Vegas, NV	$3,965.98

Human Resources Management	Talent Management - Fund Balance	Lorinnsa Bridges-Kee	Travel Reimbursement 06/10/23 - 06/15/23	$94.09
Human Resources Management	Talent Management - Fund Balance	Lorinnsa Bridges-Kee	Travel Reimbursement, CA,San Diego 22.10.21 - 22.10.25	$1,278.24
Human Resources Management	Talent Management - Fund Balance	O'Ne Duppre	Travel Advance (09/30/23 - 10/04/23) New Orleans, LA	$333.00
Human Resources Management	Talent Management - Fund Balance	Tavian Martin-Peeler	Travel Authorization (06/10/23 - 06/15/23)	$310.50
Human Resources Management	Talent Management - Fund Balance	Tavian Martin-Peeler	Travel Authorization (6/10/23 - 6/15/23) Las Vegas, NV	$5,031.63
Human Resources Management	Talent Management - Fund Balance	Terrell Crawford	Travel (9/30-10/4)	$171.60
Human Resources Management	Talent Management - Fund Balance	Terrell Crawford	Travel Advance (09/30/23 - 10/04/23) New Orleans, LA	$333.00
Human Resources Management	Talent Management - Fund Balance	Terrell Crawford	Travel Reimbursement 09/30/23 - 10/04/23	$171.60
Information Technology Management	Information Technology	Suresh Murugan	Travel Authorization (10/15/22 - 10/21/22)	$362.25
Information Technology Management	Information Technology	Suresh Murugan	Travel Reimbursement 10/16/22 - 10/20/22	$2,462.71

Office/ Department	Agency or Entity that Paid for trip	Name	Description	Amount
Learning Resources	Learning Resources	Catherine Meals	Travel Authorization (03/15/23 - 03/18/23)	$1,051.96
Learning Resources	Learning Resources	Catherine Meals	Travel Authorization (09/21/23 - 09/24/23)	$1,514.00
Learning Resources	Learning Resources	Catherine Meals	Travel Reimbursement 09/21/23 - 09/24/23	-$163.06
Learning Resources	Learning Resources	David Serna	Travel Authorization (6/25/23 - 6/28/23) Philadelphia, PA	$1,731.00
Learning Resources	Learning Resources	Meghan Kowalski	Travel Authorization (03/15/23 - 03/18/23)	$800.00
Learning Resources	Learning Resources	Meghan Kowalski	Travel Authorization (09/21/23 - 09/24/23)	$1,514.00
Learning Resources	Learning Resources	Meghan Kowalski	Travel Reimbursement 09/21/23 - 09/24/23	$688.73
Learning Resources	Learning Resources	Tricia Clarke	Travel Authorization (03/15/23 - 03/18/23)	$966.38
Legal Services	Legal Counsel	Avis Russell	Travel Reimbursement 06/26/23 - 06/30/23 (Lodging Addendum)	$1,805.20
Legal Services	Legal Counsel	Avis Russell	Travel Reimbursement 3/22/23 - 3/25/23	$387.53
Legal Services	Legal Counsel	Avis Russell	Travel Reimbursement 6/26/23 - 6/30/23	$515.12
Legal Services	Legal Counsel	Erica Wright	Travel Reimbursement, 06/26/23 - 06/30/23	$1,808.91
Office of the President	Office of the Pres - Executive	Arlene King-Berry	Travel Authorization (02/20/23 - 02/24/23)	$241.50

Student and Life Services	AVP Student Development	Cathy Donohue	Travel Reimbursement (6/25/23-6/30/23) Washington, DC	$2,538.50
Student and Life Services	AVP Student Development	Cathy Donohue	Travel Reimbursement 06/26/23 - 06/30/23	$347.72
Student and Life Services	Counseling & Career Development	Serena Butler-Johnson	Travel Authorization (10/07/22 - 10/12/22)	$358.50
Student and Life Services	Counseling & Career Development	Serena Butler-Johnson	Travel Reimbursement 10/07/22 - 10/12/22	$230.26
Student and Life Services	Disability Resource Center	Clayton McLaughlin	Travel Authorization (03/29/23 - 04/01/23)	$484.00
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Student and Life Services	Disability Resource Center	Pamela Butler	Travel Authorization (03/24/23 - 03/29/23)	$407.00
Student and Life Services	Disability Resource Center	Robert Vela	Travel Authorization (03/30/23 - 04/01/23)	$484.00
Student and Life Services	Multicultural Affairs	Trinice McNally	Travel Reimbursement Atlanta, GA (2/23/23 -2/25/23)	$238.50
Student and Life Services	OFFICE OF VETERAN'S AFFAIRS	Sequoyah Adebayo	Travel Authorization (07/09/23 - 07/14/23)	$352.00
Student and Life Services	OFFICE OF VETERAN'S AFFAIRS	Victoria Harper	Travel Authorization (06/11/23 - 06/14/24)	$2,191.41
Student and Life Services	OFFICE OF VETERAN'S AFFAIRS	Victoria Harper	Travel Authorization (07/09/23 - 07/14/23)	$352.00
Student and Life Services	OFFICE OF VETERAN'S AFFAIRS	Victoria Harper	Travel reimbursement (6/11/23 - 6/14/23) Austin, TX	$98.43

Student and Life Services	Studen Life (Government)	Aimee Balthazar	Travel Authorization (04/15/23 - 04/18/23)	$296.00
Student and Life Services	Studen Life (Government)	Bailey Garfield	Travel Authorization (04/15/23 - 04/18/23)	$296.00
Student and Life Services	Studen Life (Government)	Brian Simpkins	Travel Authorization (04/15/23 - 04/18/23)	$296.00
Student and Life Services	Studen Life (Government)	Jamil Mian	Travel Authorization (04/15/23 - 04/18/23)	$296.00
Student Center	Student Center	Charles Amerson	Travel Request (1/9- 1/12/23)	$224.00
Student Services Administration	Office of VP Student Affairs	William Latham	Travel Authorization (04/15/23 - 04/18/23)	$296.00
Student Services Administration	Office of VP Student Affairs	William Latham	Travel Authorization (04/27/23 - 04/30/23)	$296.00
Student Services Administration	Office of VP Student Affairs	William Latham	Travel Authorization (07/17/23 - 07/20/23) Nashville, TN	$316.00
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Student Services Administration	Office of VP Student Affairs	William Latham	Travel Authorization (6/4/23 - 6/8/23) Williamsburg, VA	$3,154.66
Workforce Dev and LifeLong Learning	Office of Workforce Development	Bobby Marshall	Travel request (10/4/23 - 10/7/23) Orlando, FL	$241.50
Workforce Dev and LifeLong Learning	Office of Workforce Development	Derek Andrews	Travel Advance (06/28/23 - 07/01/23) Chicago, IL	$276.50

Workforce Dev and LifeLong Learning	Office of Workforce Development	Derek Andrews	Travel Authorization (6/28/23 - 7/1/23) Chicago, IL	$2,072.60
Workforce Dev and LifeLong Learning	Office of Workforce Development	Derek Andrews	Travel Reimbursement (6/28/23 - 7/1/23) Chicago, IL	$1,258.54
Workforce Dev and LifeLong Learning	Office of Workforce Development	Madeline Levy Cruz	Travel request (10/4/23 - 10/7/23) Orlando, FL	$241.50
Workforce Dev and LifeLong Learning	Office of Workforce Development	Majeeda Al-Jabbar	Travel Authorization (02/22/23 - 02/24/23)	$247.50
Workforce Dev and LifeLong Learning	Office of Workforce Development	Majeeda Al-Jabbar	Travel Reimbursement 02/22/23 - 02/24/23	$153.82
Workforce Dev and LifeLong Learning	Office of Workforce Development	Margo Giddens	Travel Advance (06/28/23 - 07/01/23) Chicago, IL	$276.50
Workforce Dev and LifeLong Learning	Office of Workforce Development	Margo Giddens	Travel Authorization (6/28/23 - 7/1/23) Chicago, IL	$2,401.70
Workforce Dev and LifeLong Learning	Office of Workforce Development	Margo Giddens	Travel Reimbursement 06/28/23 - 07/01/23	$453.70
Workforce Dev and LifeLong Learning	Office of Workforce Development	Mashonda Smith	Travel Advance (06/28/23 - 07/01/23) Chicago, IL	$276.50
Workforce Dev and LifeLong Learning	Office of Workforce Development	Mashonda Smith	Travel Authorization (02/22/23 - 02/24/23)	$247.50

Workforce Dev and LifeLong Learning	Office of Workforce Development	Mashonda Smith	Travel Authorization (6/28/23 - 7/1/23) Chicago, IL	$2,232.60
Workforce Dev and LifeLong Learning	Office of Workforce Development	Mashonda Smith	Travel Reimbursement (6/28/23 - 7/1/23) Chicago, IL	$204.50
Workforce Dev and LifeLong Learning	Office of Workforce Development	Mashonda Smith	Travel Reimbursement 6/28/23 - 7/1/123	$194.00
Workforce Dev and LifeLong Learning	Office of Workforce Development	Robyn Tay-lor-Broscoe	Travel Advance (06/28/23 - 07/01/23) Chicago, IL	$276.50
Workforce Dev and LifeLong Learning	Office of Workforce Development	Robyn Tay-lor-Broscoe	Travel Authorization (6/28/23 - 7/1/23) Chicago, IL	$2,248.00
Workforce Dev and LifeLong Learning	Office of Workforce Development	Robyn Tay-lor-Broscoe	Travel Reimbursement (6/28/23 - 7/1/23) Chicago, IL	$146.00
Workforce Dev and LifeLong Learning	Office of Workforce Development	Sabrina Simmons	Travel request (10/4/23 - 10/7/23) Orlando, FL	$241.50
Workforce Dev and LifeLong Learning	Office of Workforce Development	Steven Lee	Travel request (10/4/23 - 10/7/23) Orlando, FL	$241.50
FY23 Total	**$363,317.15**			

Fiscal Year 2024 (through January 31) Travel Out of Region

Office/ Department	Agency or Entity that Paid for trip	Name	Description	Amount
(CAUSE)	Cooperative Extension Services	Amy Schweitzer	Travel Authorization 11/08/2023 - 11/12/2023	$1,821.89
(CAUSE)	CES Lead Abatement Program	Judith Anglin	Travel Reimbursement 10/5/23 - 10/10/23 Denver, CO	$918.13
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
(CAUSE)	CES Lead Abatement Program	Sharon Beasley	Travel Authorization 10/29/2023 - 10/31/2023	$726.70
(CAUSE)	CES Lead Abatement Program	Sharon Beasley	Travel Reimbursement 10/29/2023 - 10/31/2023	$75.24
Academic Affairs	Humanities	Almad Wright	NV, Las Vegas 25.02.14-17 Travel ADV.	$782.25
Academic Affairs	College Readiness	Anil Prasad Pyakuryal	LA, New Orleans 24.01.05-09 Travel ADV,	$3,396.62
Academic Affairs	College Readiness	Anil Prasad Pyakuryal	Travel Reimbursement 01/05/2024 - 01/09/2024	$687.14
Academic Affairs (CC)	Testing Center	Bushra Ahmad Saeed	Travel Authorization ADV. 12/10/23 -12/13/23 Las Vegas, NV	$453.68
Academic Affairs (CC)	Testing Center	Bushra Ahmad Saeed	Travel Reimbursement 12/10/2023 - 12/17/2023	$159.16
Academic Affairs (CC)	Testing Center	Christian Aguiar	NV, Las Vegas 25.02.14-17 Travel ADV.	$782.25
Academic Affairs (CC)	Testing Center	Kunhee Lee	Travel ADV. TN, Nashville (11/14/23 - 11/19/23)	$2,136.65
Academic Affairs (CC)	Testing Center	Kunhee Lee	Travel Reimbursement 11/14/2023 - 11/19/2023	$181.92

Academic Affairs (CC)	Testing Center	Marilyn Hamilton	Travel Authorization ADV. 12/10/23 -12/13/23 Las Vegas, NV	$663.26
Academic Affairs (CC)	Testing Center	Robin Cook	Travel Authorization ADV. 12/10/23 -12/13/23 Las Vegas, NV	$663.26
Academic Affairs (CC)	Testing Center	Sandra Jowers	Travel Authorization ADV. 12/10/23 -12/13/23 Las Vegas, NV	$663.26
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Academic Affairs (CC)	Testing Center	Sandra Jowers	Travel Reimbursement 12/10/2023 - 12/13/2023	$109.72
Academic Affairs (CC)	Testing Center	Scott King	Travel Authorization 11/14/2023 - 11/18/2023	$1,011.85
Academic Affairs (CC)	Testing Center	Scott King	Travel Authorization ADV. 12/10/23 -12/12/23 Las Vegas, NV	$663.26
Academic Support (VPAA/Provost)	Office of the VPAA/Provost	Jamil Mian	Travel Request (12/4/23 - 12/6/23) Philadelphia, PA	$291.50
Academic Support (VPAA/Provost)	Office of the VPAA/Provost	Jennifer Bartee	Travel Authorization 02/06/2024 - 02/09/2024	$1,496.00
Academic Support (VPAA/Provost)	Office of the VPAA/Provost	John Kirksey	Out of State Travel - ADV. (CA, Los Angeles) (2024.02.06 - 2024.02.09)	$1,800.00
Academic Support (VPAA/Provost)	Office of the VPAA/Provost	JoVan Williams-Bey	Travel Request (12/4/23 - 12/6/23) Philadelphia, PA	$197.50

Academic Support (VPAA/Provost)	Office of the VPAA/Provost	Kim Crews	Travel Reimbursement 11/7/2023 - 11/10/2023	$226.83
Academic Support (VPAA/Provost)	Office of the VPAA/Provost	Victor McCrary	Travel Reimbursement 09/10/2023 - 09/15/2023	$2,432.06
Arts and Sciences	Dean's Office - Arts & Sciences	Ada Vilageliu-Diaz	Travel Authorization 10/12/2023 - 10/14/2023	$850.00
Arts and Sciences	Dean's Office - Arts & Sciences	Aparajita De	Travel Authorization 1/4/24 - 1/7/24 Philadelphia, PA	$1,221.50
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Arts and Sciences	Dean's Office - Arts & Sciences	Bethany Monea	Travel Authorization 10/11/2023 - 10/15/2023	$355.50
Arts and Sciences	Dean's Office - Arts & Sciences	Bethany Monea	Travel Reimbursement 10/11/2023 - 10/15/2023	$539.53
Arts and Sciences	Dean's Office - Arts & Sciences	Craig Wynne	Travel Authorization 03/06/204 - 03/11/2024	$971.71
Arts and Sciences	Dean's Office - Arts & Sciences	Davide Prete	Travel Request (12/11/23-12/13/23) Rome, Italy	$804.00
Arts and Sciences	Dean's Office - Arts & Sciences	Dhymsy Owens	Travel Reimbursement 10/25/2023 - 10/28/2023	$397.48
Arts and Sciences	Dean's Office - Arts & Sciences	Dowan McNair-Lee	Travel Authorization 10/12/2023 - 10/15/2023	$793.82
Arts and Sciences	Dean's Office - Arts & Sciences	Dowan McNair-Lee	Travel Reimbursement 10/12/2023 - 10/15/2023	$684.20
Arts and Sciences	Dean's Office - Arts & Sciences	Elizabeth Allen	Travel Reimbursement 11/15/2023 - 11/16/2023	$589.59

Arts and Sciences	Dean's Office - Arts & Sciences	Jeffery Fleming	Travel Reimbursement 10/31/2023 - 11/02/2023	$617.70
Arts and Sciences	Dean's Office - Arts & Sciences	Jennifer Bartee	Travel Reimbursement 10/04/2023 - 10/07/2023	$1,200.00
Arts and Sciences	Dean's Office - Arts & Sciences	Jillian Wendt	Travel Authorization 10/18/2023 - 10/21/2023	$1,099.08
Arts and Sciences	Dean's Office - Arts & Sciences	Jillian Wendt	Travel Reimbursement 10/18/2023 - 10/21/2023	$170.46
Arts and Sciences	Dean's Office - Arts & Sciences	Tabia Pope	Travel Authorization 11/15/2023 - 11/19/2023	$1,017.40
Arts and Sciences	Dean's Office - Arts & Sciences	Tabia Pope	Travel Reimbursement 11/15/2023 - 11/19/2023	$302.05
Arts and Sciences	Dean's Office - Arts & Sciences	Tiffany Gurley Nettles	Travel Reimbursement 11/15/2023 - 11/19/2023	$298.93
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Arts and Sciences	Dean's Office - Arts & Sciences	Tiffany Gurly Nettles	Travel Authorization 10/16/2023 - 10/19/2023	$901.86
Arts and Sciences	Dean's Office - Arts & Sciences	Wynn Yarbrough	Travel Reimbursement 09/21/2023 - 09/24/2023	$1,200.00
Arts and Sciences	Biological & Enviormental Science	Xueqing Song	Travel Reimbursement 11/09/202 - 11/12/2023	$2,197.86
Business and Public Administration	Office of Dean School of Business	Amit Arora	Travel Reimbursement 10/26/2023 - 10/29/2023	$419.86
Business and Public Administration	Office of Dean School of Business	Anshu Arora	Travel Reimbursement 10/27/2023 - 10/29/2023	$331.12
Career Services	Student Success Division	Carmen Mclver	Travel Authorization 02/18/2024 - 02/21/2024	$276.50

Center for Advancement of Learning	Center for Advancement of Learning	Fatma Elshobokshy	Travel Reimbursement 11/05/2023 - 11/08/2023	$595.57
Center for Advancement of Learning	Center for Advancement of Learning	Julian King	Travel Reimbursement 11/05/2023 - 11/08/2023	$650.50
Chief Operating Officer	Chief Operating Officer	Leander Brown	Travel Reimbursement 08/16/2023 - 08/18/2023	$104.55
David Clarke School of Law	Law School Administration	Anne Schaufele	Travel Authorization 11/03/2023 - 11/04/2023	$160.00
David Clarke School of Law	Law School Admissions	Anthony Ervin	Travel Reimbursement 10/13/2023 - 10/15/2023	$344.17
David Clarke School of Law	Law School Admissions	Anthony Ervin	Travel request New York, NY (10/13/23 - 10/15/23)	$1,472.40
David Clarke School of Law	Law School Administration	David Wolitz	Travel Reimbursement 07/23/2023 - 07/29/2023	$376.80
David Clarke School of Law	Law School Administration	Debra Cohen	Travel Authorization 11/07/2023 - 11/08/2023	$725.80
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
David Clarke School of Law	Law School Administration	Debra Cohen	Travel Reimbursement 11/06/2023 - 11/08/2023	$1,227.94
David Clarke School of Law	Law School Administration	Jerome Hughes	Travel Reimbursement 07/23/2023 - 07/29/2023	$1,322.03
David Clarke School of Law	Law School Administration	Laura Dickie	Travel Authorization 10/09/2023 - 10/11/2023	$950.01
David Clarke School of Law	Law School Administration	Laura Dickie	Travel Reimbursement (10/8/23 - 10/11/23) Miami, FL	$1,248.48
David Clarke School of Law	Law School Administration	Marcy Karin	Travel Authorization 10/14/2023	$118.50
David Clarke School of Law	Law School Admissions	Milton Lewis	Travel Authorization 10/10/2013 - 10/13/2023	$1,635.13

David Clarke School of Law	Law School Administration	Olivia Carvajal	Travel Reimbursement 06/24/2023 - 06/28/2023	$69.08
David Clarke School of Law	Law School Administration	Sharon Bronhaim	Travel Authorization 06/22/2023 - 06/27/2023	$889.98
David Clarke School of Law	Law School Administration	Sharon Bronhaim	Travel Reimbursement 07/14/2023 - 07/18/2023	$2,735.95
David Clarke School of Law	Law School Administration	Twinette Johnson	Travel Authorization 1/26/24 - 1/27/24 Salt Lake City, UT	$528.30
David Clarke School of Law	Law School Administration	Twinette Johnson	Travel Authorization 10/13/2023 - 10/14/2023	$685.00
Engineering	Science & Engineering Center	Ann Lankford	Travel Reimbursement 10/28/2023 - 11/02/2023	$633.98
Engineering	Computer Science & Information Tech	Anteneh Girma	Travel (11/13-11/19)	$3,114.86
Engineering	Computer Science & Information Tech	Anteneh Girma	Travel Aurhtorization 10/09/2023 - 10/14/2023	$5,133.09
Engineering	Computer Science & Information Tech	Anteneh Girma	Travel Authorization 11/16/2023 - 11/17/2023	$1,000.00
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Engineering	Computer Science & Information Tech	Briana Wellman	Travel (10/11-10/14)	$99.82
Engineering	Computer Science & Information Tech	Dong Hyun Jeong	Travel Reimbursement 11/09/2023 - 11/10/2023	$629.80
Engineering	Computer Science & Information Tech	Dong Jeong	Travel Reimbursement 11/09/2023 - 11/10/2023	$864.66

Engineering	Electrical & Computer	Jiajun Xu	Travel Reimburaement 10/29/2023 - 11/02/2023	$3,056.06
Engineering	Electrical & Computer	Jiajun Xu	Travel Reimbursement 11/14/2023 - 11/17/2023	$3,968.00
Engineering	Civil Engineering	Pradeep Behera	Travel Reimbursement 10/18/2023 - 10/22/2023	$355.50
Engineering	Computer Science & Information Tech	Thabet Kacem	Travel Reimbursement 10/23/2023 - 10/26/2023	$3,336.56
Engineering	Electrical & Computer	Wagdy H. Mahmoud	Travel (Oct 22-25)	$1,588.06
Engineering	Electrical & Computer	Wagdy Mahmoud	Travel Authorization 10/22/2023 - 10/24/2023	$1,000.00
Enrollment Services	Office of Admissions	Bridget May	Travel Reimbursement 01/21/2024 - 01/23/2024	$182.50
Human Resources Management	Talent Management - Fund Balance	Kevin King	Out-of- State Travel REIMB. 23.06.10-15 NV, Las Vegas	$41.75
Information Technology Management	Information Technology	Suresh Murugan	Travel Reimbursement 10/15/2023 - 10/19/2023	$1,738.00
Institutional Effectiveness	OPIE	Cedrick Hardnett	Travel Reimbursement 12/04/2023 - 12/06/2023	$725.66
Learning Resources	Learning Resources	Catherine Meals	Travel Reimbursement 03/15/2023 - 03/18/2023	$543.11
Office/ Department	**Agency or Entity that Paid for trip**	**Name**	**Description**	**Amount**
Learning Resources	Learning Resources	Chris Anglim	Travel request Saratoga Springs, NY (10/18/23 - 10/22/23)	$1,306.00
Learning Resources	Learning Resources	Christopher Anglim	Travel Reimbursement 10/18/2023 - 10/22/2023	$1,175.30
Learning Resources	Learning Resources	Mehhan Kowalski	Travel Reimbursement 11/6/2023 - 11/9/2023	$1,346.57

Learning Resources	Learning Resources	Tricia Clarke	Travel Advance (01/21/24)	$245.00
Legal Services	Legal Counsel	Avis Russell	Travel Authorization 11/15/23 - 11/17/23 San Diego, CA	$1,408.96
Legal Services	Legal Counsel	Avis Russell	Travel Reimbursement 11/15/2023 - 11/17/2023	$951.28
Registrar	Office of the Registrar	Alisha Mitchell	Travel Authorization 11/07/2023	$88.73
Registrar	Office of the Registrar	Nakia Pugh	Travel Authorization 11/07/2023	$80.62
Student Achievement	Student Services	Darryl Hylton	Travel Authorization 12/06/2023 - 12/10/2023	$265.50
Student and Life Services	Counseling & Career Development	Serena Butler-Johnson	Travel request Nashville, TN (10/23/23-10/29/23)	$1,667.30
Student Services Administration	Student Affairs-Office Of Vp (FB)	Marc Strothers	Travel Authorization 01/24/2024 - 01/27/2024	$259.00
FY24 Total				**$92,226.14**

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

Answer: UDC is committed to transparency and took several steps to increase its transparency with students, faculty, staff, and the community. Specifically, during the fiscal years 2023 and 2024, UDC:
1) expanded the number of staff in the Office of Marketing and Communications, including hiring a assistant vice president for communications, social media manager, two staff writers, an editor, and a media relations director who have proactively engaged in activities to grow the University's presence and brand through communications and storytelling for internal and external audiences across multiple communication channels;
2) distributed *UDC Forward*, a biweekly University e-newsletter that is shared with internally and made available to the public through an opt-in mailing list, social media posts and online. Through this publication, more than 500 announcements and news stories have been developed and shared about student, faculty, alumni, and University achievements and highlights;
3) increased supplemental e-mail, web, social media and press notices to share critical updates and University announcements with the internal and external UDC community;
4) held quarterly community meetings to facilitate stronger connections with the Forest Hills neighborhood;

5) regularly attended Advisory Neighborhood Commission meetings and other public meetings/events;
6) expanded its presence in the Ward 8 community, meeting regularly with community influencers and attending various events East of the River; and
7) regularly permitted various entities in the Forest Hills community to use our Van Ness campus for community events.

In September 2023, the University embarked on a 10-month website redesign, which includes a new content management system (CMS) and an overhaul of the content and design of www.udc.edu. The new site will go live by mid-summer 2024. Throughout the late summer and early fall of 2023, the Office of Marketing and Communications conducted multiple focus groups, email and web surveys with students, alumni, employees, and site users to gather research to inform the architecture of the new site allowing a better experience and enhanced transparency in communicating with all stakeholders. The website redesign will afford a long-term practical approach to attracting and recruitment, support advancement activities, and the ability to enhance current communication limitations of the current site related to the sharing of news and events and enhancing the visibility of emergency or urgent notices.

Further, the new CMS will also provide better functionality to improve search engine optimization (SEO), automated reporting on content, and decentralized website management—allowing content ownership to reside with the University's subject matter experts across the institution with approval workflows for quality control—eliminating production bottlenecks and ensuring content is timely and fresh.

President Edington, in conjunction with the Chief Academic Officer (CAO) regularly meets with the University's faculty Senate and both the faculty and staff union representatives. The development of the University's new 2024-2029 strategic plan was developed under a transparent and inclusive process that allowed stakeholders- both internally and externally- to participate in sharing feedback and input to help shape the direction and goals of the plan. Further, the draft of the strategic plan will be publicly available for feedback from all stakeholder groups for 60 days starting in late February 2024, facilitating additional engagement from all audiences before finalization.

The University has deep roots in our local communities, and we continue to build upon the robust partnerships we've created throughout the years. To increase transparency, we work closely with Advisory Neighborhood Commissions (ANC's), Main Streets, community groups and organizations to foster stronger connections and have a hands-on presence in all 8 Wards of the District of Columbia. During the FY 2023 -2024 fiscal year, the University implemented many initiates to improve interactions with outside parties. Some of those initiatives include the following:

Community-Campus Task Force Meetings – These meetings take place quarterly and allow the University to engage the local community in dialogue concerning campus planning, construction projects, renovation, retail, and similar topics. The biggest result from the meetings is that it provides an opportunity for the community to engage with university officials on things taking place at the University and it allows the University an opportunity to hear directly from our neighbors' concerning things that are important to them and how we as a University can assist in addressing.

ANC Meetings – The University has a great working relationship with the three ANCs for our respective campuses (ANC 3F – Van Ness, ANC 5A –Lamond-Riggs, and ANC 8C- Congress Heights). A University representative attends monthly meetings, participates in sub-committee meetings (schools and universities specifically), gives updates on what's taking place on each campus, and provides the University administration information on what's happening in our surrounding communities. Attending the meetings shows the community that the University has a vested interest in being good neighbors as well as a community resource.

Main Streets & Community Organizations – The University continues to build upon and grow working relationships with Main Streets and local organizations. During the FY 23/24 year the University has partnered with local Main Streets to host free movie nights during the summer months, provided free space for "Art All Night" at the Van Ness and Congress Heights campuses, hosted five embassies at the Van Ness Campus during the "Passport DC: Around the World Embassy Tours" and helped organize and participated in several "Jobs Not Guns" youth symposiums and job fairs. Additionally, the University attended and tabled at dozens of community events across the District. While only a small snapshot of the engagement, the University has made a concerted effort to have a strong presence and to serve the local community to the best of our abilities.

Lamond-Riggs Campus Master Plan – During a span of several months, the University engaged the Lamond-Riggs community in discussing the 10-year campus master plan for the Lamond-Riggs (formerly Bertie Backus) campus. Public meetings were held for the community to share their thoughts, ideas, concerns, and desired outcomes from the plan. ANC 5A Commissioners were kept updated throughout the duration of the planning process, and they unanimously passed a "Resolution of Support" for the plan that was submitted to the Office of Zoning.

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

Answer:

The University will continue to enhance communication and engagement with internal and external audiences through the Office of Marketing and Communications staff and be responsive to requests for information, including from the media or public. Further, the Office will launch a new website and CMS in mid-summer 2024 (as detailed in response to question 26.)

In December 2023, the University launched an RFP for the selection of a branding and marketing agency. The vendor will aid the Office of Marketing and Communications, which currently does not employ any marketing staff. The selected agency is expected to be onboarded by the end of March 2024. The agency will help develop a multi-year branding and marketing campaign plan centered around the University's 'Identity' and directly aligned with the new strategic plan in fiscal year 2024. The expectation is that the campaigns outlined in the Branding and Marketing Plan will launch in fiscal year 2025, pending budget.

Additionally, the University will increase transparency by building and maintaining productive relationships with various stakeholders including the of the Executive Office of the Mayor, City Council, Advisory Neighborhood Commissions (ANC's) and other public agencies, and organizations. The university will work closely with community groups and organizations to build stronger connections and have a hands-on presence in all 8 wards of the District of Columbia

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

Answer: Per D.C. Official Code §§38-1202.01 and 38-1202.06, the University and its Board of Trustees are charged with providing a post-secondary education "consisting of, but not limited to, 2 major components, liberal and fine arts and vocational and technical education," as well as "[o]perat[ing] a public law school component". Additionally, pursuant to D.C. Official Code §38-1208.02, the Council "establishes an Office of Vocational Education and Skills Training under the President of the University of the District of Columbia," which "shall be responsible for the oversight and coordination of all government-sponsored vocational education, adult apprenticeship, and workforce skills training performed by UDC and DCPS."

Given these charges, the University needs sufficient and adequate funding to ensure sustained, high-quality engagement of its students. In order for the University of the District of Columbia graduates to be competitive in careers and next levels of education, the University needs a consistent infusion of both operating and capital funds across each year of the fiscal 2025-2028 financial plan.

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

Answer: No response.

30. Did your agency receive any FOIA requests in fiscal year 2023? If yes, did the agency file a report of FOIA disclosure activities with the Secretary of the District of Columbia? If available, please provide a copy of that report **as an attachment.** Also state here the total cost incurred by your agency for each fiscal year 2022, 2023, and 2024 (as of January 31) related to FOIA.

Answer: Please see attachment # 3.

UDC received Freedom of Information Act (FOIA) requests in FY 2023 and filed a FOIA report, which is included as Attachment # 3. The total costs incurred by UDC related to FOIA for FY 2022, FY 2023, and FY 2024 (as of January 31st) were:

FY 2022 - $2,965.00
FY 2023 - $2, 952.00
FY 2024 (as of January 31st) - $85.00

31. For purposes CBE agency compliance purposes, what is your agency's current adjusted expendable budget; how much has been spent with SBEs; and what percent of your agency's expendable budget was spent with SBEs? Further, where SBEs were not available, how much has been spent with CBEs, and what percent of CBE spending, relative to your current expendable budget? How many CBE waivers (including dollar amount) did the agency submit? What efforts has the agency taken to reduce the number of CBE waivers submitted? What is the CBE spending goal for your agency per the DSLBD SBE Opportunities Guide (Green book)? Give this answer for fiscal years 2022, 2023, and 2024 (through January 31).

Answer: UDC has an obligation to support the development, economic growth, and retention of D.C. businesses. The University is committed to promoting economic development throughout the District and meeting the District of Columbia mandate to spend at least 50% of UDC's expendable budget with CBEs. Achieving the CBE goal is paramount to the commitment of the University.

To enhance the university's CBE Awareness Program and ensure continued compliance with the Department of Small and Local Business Development (DSLBD) regulations within the District of Columbia, the Office of Contracting and Procurement hosted presentations to educate the university community about DSLBD, CBEs, and the CBE Awareness Program. We anticipate holding additional CBE presentations in the near future. We direct our stakeholders to our CBE Awareness program on OCP's Website.

The table below includes the requested information for fiscal years 2022, 2023, and 2024 (through Q1).

	FY2022	FY2023	FY2024 (As of Q1)
Adjusted Expendable Budget	$8,103,223.61	$29,386,730.71*	$108,437,806.40*
SBE Expenditures	$17,418,686.04	$22,460,706.99**	$4,305,756.43**
SBE Expenditures, Percentage of Expendable Budget	214.96%	76.43%*	3.97%**
CBE Expenditures	$181,965.97	$4,101,466.44**	$499,991.66**
CBE Expenditures, Percentage of Expendable Budget	2.25%	13.96%**	0.46%**
Number of CBE Waivers	0***	0	0
Dollar Amount of CBE Waivers	$0.00	$0.00	$0.00
CBE Spending Goal per DSLBD – Revised/Approved	$4,051,611.81	$14,693,365.36*	Pending DSLBD Approval

	FY2022	FY2023	FY2024 (As of Q1)
CBE Spending Goal per DSLBD- Green Book	$21,711,757.00	$36,139,227.00	$54,218,903.00

*Amounts Pending DSLBD Approval – Capital Rollover Funds

** FY23Q4 and FY24Q1 SBE Spending is pending processing by DSLBD into DES

*** The University was unable to submit waivers due to non-functionality of the DSLBD DES Waiver System

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

Answer:

Please see Attachment # 4 ***Delivering on the Promise Strategic Plan 2024-2029***

The University of the District of Columbia recently completed, and the Board of Trustees has approved the ***Delivering on the Promise Strategic Plan 2024-2029***. The plan is currently undergoing a 60-day public period of review. The metrics that the University will report on annually are in alignment with the strategic plan goals and metrics. Please see strategic plan metrics below.

33. (a) What are your agency's key performance indicators and what has been your agency's performance (for each of these KPIs) in fiscal year (or calendar year) 2022, 2023, and 2024 (through the first quarter).

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

Key Performance Indicators (KPI) Targets

	FY 2021	FY2022	FY2023	FY 2024
Enrollment	4,679	4,000	3,750	3,700
Completers	849	849	750	750
Workforce Certificates Awarded	1,450	800	500	500

Key Performance Indicators (KPI) Actuals

	FY 2021	FY2022	FY2023	FY 2024
Enrollment	3,953	3,476	3,577	3,855
Completers	761	761	785	Data will be available in Spring 2024
Workforce Certificates Awarded	291	176	200	Data will be available in Spring 2024

Note: The University FY2024 KPI performance will be assessed annually beginning in FY 2024.

(b) What KPIs have been dropped (or changed) since 2023? List each specifically and explain why it was dropped or changed.

Answer:

The FY 23 KPIs were a continuation of the University's priorities from the previous strategic plan, which was completed in fiscal year 2022. In FY23 the University evaluated the outcomes of the previous strategic plan and developed a framework for the new strategic plan ***Delivering on the Promise FY 2024-2029.*** This plan will be assessed beginning in FY 24.

34. What are your top five priorities for the agency? Please provide a detailed explanation for how the agency achieved or worked toward these priorities in fiscal years 2023 and 2024.

Answer: The University's priorities in FY 2023 were (1) Seamless Pathways; (2) DCPS/DCPCS/DC Government Partnerships; (3) Increased Enrollment; (4) Increase the Number of Credentials Awarded; and (5) DAWN Initiatives. The 10th President of UDC arrived in August 2023 and continued working on the past initiatives while adopting new initiatives. The top 5 priorities for UDC for FY 2024 are as follows: (1) Increase Student Success Outcomes (Including Enrollment); (2) Enhance Workforce Development; (3) Expand Educational Outreach and Community Engagement; (4) Increase Strategic Partnerships; and (5) Increase Operational Efficiency and Effectiveness. Each priority is outlined briefly below. Although the priorities in FY 2023 and FY 2024 are not identical, the University addressed the FY2023 priorities within the context of the priorities and initiatives identified for FY2024.

1. **Increase Student Success Outcomes (Including Enrollment)**

   Over the past year, the institution prioritized improving student success. UDC is committed to strengthening high demand programs, diversifying student offerings, and updating the curricula.

The focus on academic offerings led to the development of ten seamless pathways between the associate and bachelor's degree programs in fiscal year 2023.This concerted effort yielded tangible results, reflecting an increase in fall enrollment by 7.8% from fall 2022 (3,577) to fall 2023 (3,855). Sixty percent of students who started at UDC in fall 2022 returned for their second year. This retention rate represents an increase of 5.0 percentage points and is a testament to the effectiveness of our enhancements to student support services. Students demonstrated a commitment to completing their academic program, with 734 degrees awarded in academic year 2023 an increase of 29% when compared to the prior academic year.

The University has a new strategic plan focused on improving student outcomes and becoming a leading national public urban university. The plan has aggressive five-year goals for student success outcomes. To increase student success outcomes, the University will establish a new comprehensive Student Success Center to provide innovative wrap-around academic support services, intrusive academic advising, peer mentoring, counseling, professional development, and career preparation services. Additionally, the institution will leverage predictive analytics and early alert warning systems; increase articulation agreements; and implement an enrollment management plan. The University has implemented recruitment strategies that have and will continue to drive enrollment growth. These include, but are not limited to, high engagement with prospective students to increase awareness of UDC, cultivating relationships with area high school principals and counselors, on-site admit days, leveraging financial aid to attract highly qualified students, and creating seamless pathways for students to pursue their next degree. Together these efforts will assist with increasing student success outcomes and enrollment. For the enhancement of the institutional brand, the University will leverage its Marketing and Communications infrastructure to promote the components of the new Student Success Center and its expected impact through various mediums.

2. Enhance Workforce Development

The University’s Workforce Development and Lifelong Learning Campus (WDLL) made sustained progress in FY2023 in the areas of programming, the team continues to work on building programs that sustain marked enrollment growth. Some of the key accomplishments in FY2023 include the following:

- WDLL had over 803 students registered for class across the Fall, Spring and Summer Terms and 200 students were awarded certifications in AY22-23.
- The WDLL team through the Workforce Investment Council--Healthcare and IT Grant--provided $96,000 to WDLL students in the Nursing and COMPTIA certification programs. These funds helped students who reported food insecurity, homelessness, and transportation issues.
- The Workforce Development and Lifelong Learning team partnered with over 12 government, employer, and community organization to develop programming to assist under and unemployed residents of the District.
- In March 2023 UDC-WDLL hosted the HBCU C2 Conference, over 17 HBCU’s attended the conference where they had specific APPLE DEVICE TRAINING, a discussion of the activities accomplished to include the training of local elementary school children on using IPADs. The Conference culminated with a Reception at the Van Ness Campus.
- During the September 2023 Old Congress Heights Week, WDLL hosted over 40 employers and community partners and over 100 students and community members participated in our Community Resource Day, Career Expo and various workshops.

- Staff Development was one of our strategic initiatives for AY22-23. To that end the Division hosted a 4-day leadership retreat and a 2-day all staff retreat. Additionally, team members were able to attend regional and national conferences.

In FY2024, the University will enhance workforce development programs to prepare graduates to meet the workforce demands of the District, region and nation. We will do this by developing a comprehensive plan to position UDC as the District's "Workforce Hub." This includes expanding employer partnerships for high-demand workforce development and associate degree programs; strengthening alignment between academic programs at the certificate, associate degree and bachelor's level; and growing program offerings that align with the District's current and emerging workforce needs.

3. Expand Educational Outreach and Community Engagement

Over the past year, the institution focused on its strategic alignment with the District of Columbia Public Schools (DCPS) and District government agencies. These partnerships focused on creating seamless processes so that UDC can effectively and proactively offer educational opportunities for District residents. Additionally, the University worked with DCPS and the Department of Energy and Environment as part of the DAWN initiative and worked with the Deputy Mayor of Education to improve dual enrollment opportunities for students. The dual enrollment program at the Van Ness campus has grown by more than 63% between Fall 2022 and Summer 2023.

The University also expanded its corporate and non-profit partnerships with entities such as Pepco Holdings, Inc. and The Mission Continues and attracted new partnerships with corporate and non-profit partners like Apple and Conservation Nation. All the partnerships helped create more educational opportunities such as paid internships and access to educational technology for UDC students and students at UDC K-12 partner schools.

In FY2024, the University is focused on sustaining its expanded outreach efforts to K-12 and the broader community. The institution recently established an Office of Educational Outreach and Strategic Partnerships and is actively seeking candidates for the role of Associate Vice President to lead this unit. The department will focus on partnerships and its strategic alignment with DC Public Schools (DCPS), DC Public Charter Schools (DCPCS), and DC and federal government agencies, non-profit organizations, and corporations. These partnerships will focus on creating seamless pathways so that UDC can effectively and proactively offer educational opportunities for District residents. Looking forward to fiscal year 2024 and beyond, the University is continuing its work with DCPS and Department of Energy and Environment, including the DAWN initiative. The Institution is also working with DCPS, the Deputy Mayor for Education and other stakeholders to expand the Early College Program at Anacostia High School and to determine ways to improve overall dual enrollment opportunities for our students and will continue to build stronger relationships within District government, with the Mayor, and the Council.

4. Increase Strategic Partnerships

During FY2023, the University's Senior Leadership met with principals of each District of Columbia Public Schools (DCPS) and District of Columbia Public Charter Schools (DCPCS) high schools to inform them of UDC's growth and opportunities that await their students if they attend UDC. The University also had bi-weekly meetings among members of the DCPS Central Office staff, Department of Energy and Environment representatives, and UDC staff to discuss partnership issues.

The University's Enrollment Services Enrollment Management leadership and the Office of Undergraduate Admission has reintroduced itself to DCPS and DCPCS leaders. During this reintroduction, UDC provides admission updates to school leaders and provides an open floor during meetings to receive feedback on how we can better serve their students. Additionally, we are curating close relationships with high school counselors to ensure a smooth admission process for each prospective student. The Office of Undergraduate Admission has cultivated opportunities for school leaders to spend a day on campus to learn about UDC's academic programs and campus resources to discuss with their best-fit match students. We hope that this reintroduction will create a longstanding working relationship with school leaders as the university rebrands itself and serves the District. Ultimately, this reintroduction will make UDC a first-choice option for prospective students within the District.

Beyond focusing on the infrastructure required to maintain and expand partnerships, the University is also expanding its programming with existing partners. For example, the University will launch a pilot Apple Summer Coding Camp for students in the Anacostia High School feeder pattern. The institution also is expanding its partnership with Pepco Holdings to include a new Pepco Power Ambassadors program which will allow UDC students to expand their community service impact while building networking and mentoring opportunities with Pepco Holdings.

Additionally, the University is committed to expanding partnerships that enhance our University Advancement operations and establish UDC as the go-to-research partner. To achieve this, the University has increased staffing to the University Advancement department for fundraising and alumni engagement. To establish UDC as the go-to-research partner, the University will enhance the administrative structure that supports sponsored research. This will involve increasing support and incentives for faculty research, scholarship, and creative activities, as well as identifying research thrusts targeted for increased investment and growth by private and government partners.

5. Increase Operational Efficiency and Effectiveness

In FY2023, the University reengineered the Institutional Capacity Readiness Taskforce (ICRT) process to ensure that the university was in alignment with current operational needs. The ICRT committee established an ICRT policy that provides guidance for the operations of the entity to further reinforce the ICRT workflow. In addition, the ICRT process has revised the proposal form to include funding and budget information to ensure proposals under review account for budgetary requirements. The reengineered policy and process was completed in January 2024 and has alleviated the backlog challenges that previously existed.

For FY2024, the University will enhance current processes and procedures to ensure efficient, effective, and excellent service. We will do this by adopting a strategic budgeting model; launching a comprehensive Service Excellence initiative; implementing a comprehensive action plan for upgrading campus facilities; and the IT infrastructure. Additionally, we will implement a Process Improvement Plan to enhance core business processes. FY2024's focus is on the following departments: Procurement, Human Resources, and Grants Management.

35. Please provide a list of the University's collective bargaining agreements (CBA), including the name of the union, the total number of employees covered by the CBA, a description of the employees' duties covered by the CBA (e.g. "maintenance workers" or "faculty"), and the length of the CBA. For each CBA that has expired or will expire in FY 2023 or FY 2024, provide a timeline, including the date for commencement of the bargaining process.

Answer:

Name of the Union	Total Number of Employees/Description
Local 2087	Total number of positions covered by the bargaining unit is 163. Local 2087 represents full-time, non-faculty, non-grant funded, continuing employees (i.e. administrative and maintenance positions, special police, educational and career service positions).
American Federation of State, County and Municipal Employees (ASFCME)	Length of the Collective Bargaining Agreement (CBA) - There are two components of the ASFCME CBA: 1) compensation; and 2) working conditions. The current compensation CBA between the District and Compensation Units 1 and 2 is effective October Dist1, 2021-September 30, 2025. The working conditions CBA is negotiated between the University and AFSCME District Council 20, Local 2087. It was effective from October 1, 2016-September 30, 2019. AFSCME bargaining on working conditions will commence sometime in 2024.
Faculty Association/NEA - (UDCFA/NEA)	Total number of positions covered by the bargaining unit is 185. UDCFA/NEA represents full-time continuing faculty, excluding faculty at the David A. Clarke School of Law. Length of the CBA: The Eighth (8th) Master Agreement is effective from October 1, 2016–September 30, 2022. Negotiations between the parties began on January 28, 2022, and continues.
Service Employees International Union (SEIU) Local 500,	Total number of positions covered by the bargaining unit varies each semester and has ranged between 210 to 269 per semester. Local 500 represents adjunct faculty but excludes adjunct faculty who teach at the David A. Clarke School of Law, employees covered by other bargaining units, and full-time staff whose primary responsibility is not teaching. Length of the CBA: The CBA is effective from October 1, 202 - September 30, 2025.

36. Please describe initiatives UDC implemented within FY 2023 and FY 2024 to improve the internal operation of the University or the interaction of the University with outside parties. Please describe the results, or expected results, of each initiative.

Answer: During FY2023 and FY2024, different departments within the University undertook the following actions to improve the internal operations of the University or interaction of the University with outside parties.

Improved Internal and External Communications

Marketing and Communications

During the fiscal years 2023 and 2024, the University expanded the number of staff in the Office of Marketing and Communications, including hiring a social media manager, two staff writers, an editor, and a media relations director to enhance communication between internal and external stakeholders. Additionally, the Office continues to solicit feedback and requests for news and highlights through request forms found on our website and within our biweekly newsletter, UDC Forward, and via social media. Further, the Office will launch a new website and CMS in mid-summer 2024 (as detailed in response to question 26).

External Relations

The University has deep roots in our local communities, and we continue to build upon the robust partnerships created throughout the years. We work closely with Advisory Neighborhood Commissions (ANC's), Main Streets, community groups and organizations to foster stronger connections and have a hands-on presence in all eight Wards of the District of Columbia. During the FY2023 - 2024 fiscal year, the University implemented many initiatives to improve interactions with outside parties. Some of those initiatives include the following:

- **Community-Campus Task Force Meetings – T**hese meetings take place quarterly and allow the University to engage the local community in dialogue concerning campus planning, construction projects, renovation, retail, and similar topics. The biggest result from the meetings is that it provides an opportunity for the community to engage with University officials on things taking place at the University and it allows the University an opportunity to hear directly from our neighbors' concerning things that are important to them and how we as a University can assist in addressing.
- **ANC Meetings –** The University has a great working relationship with the three ANCs for our respective campuses (ANC 3F – Van Ness, ANC 5A –Lamond-Riggs, and ANC 8C – Congress Heights). A University representative attends monthly meetings, participates in sub-committee meetings (schools and universities specifically), gives updates on what's taking place on each campus, and provides the University administration information on what's happening in our surrounding communities. Attending the meetings shows the community that the University has a vested interest in being good neighbors as well as a community resource.
- **Main Streets & Community Organizations –** The University continues to build upon and grow working relationships with Main Streets and local organizations. During the FY23/24 year the University has partnered with local Main Streets to host free movie nights during the summer months, provided free space for "Art All Night" at the Van Ness and Congress Heights campuses, hosted five embassies at the Van Ness Campus during the "Passport DC: Around the World Embassy Tours" and helped organize and participated in several "Jobs Not Guns" youth symposiums and job fairs. Additionally, the University attended and tabled at dozens of community events across the

District. While only a small snapshot of the engagement, the University has made a concerted effort to have a strong presence and to serve the local community to the best of our abilities.

- **Lamond-Riggs Campus Master Plan –** During a span of several months, the University engaged the Lamond-Riggs community in discussing the 10-year campus master plan for the Lamond-Riggs (formerly Bertie Backus) campus. Public meetings were held for the community to share their thoughts, ideas, concerns, and desired outcomes from the plan. ANC 5A Commissioners were kept updated throughout the duration of the planning process, and they unanimously passed a "Resolution of Support" for the plan that was submitted to the Office of Zoning.

Improved Collaboration with the District's Pre-K-12 Sector Outreach

Student Development and Success

Collaboration with the District's PK-12 sector is a priority for the University. As such, UDC's Enrollment Management team is increasing our engagement with DCPS and DCPCS leaders to inform them about UDC program offerings, admission procedures, and discuss how we can best serve DC students. We are cultivating relationships with high school counselors to ensure a smooth admission process for each prospective student. The Office of Undergraduate Admissions has organized opportunities for school leaders to visit campus to learn about the University's academic programs and campus resources to discuss with their best-fit match students. Ultimately, this engagement will result in UDC being a first-choice option for prospective students within the District.

Office of the President

As part of the Developing America's Workforce Nucleus (DAWN) STEM talent pipeline initiative, UDC expanded its level of interaction with its partner schools in the Anacostia High School feeder pattern, the scope of its programming, the number of students UDC serves directly, and expanded existing partnerships and added additional partnerships:

- In FY2023 the University instituted weekly meetings with the leaders of Anacostia High School and the District Department of Energy and Environment. The University also met at least monthly with senior leaders at DCPS Central Office. These regular meetings have improved cooperation and impact for the students and partners.
- For FY2024 the enhanced collaboration led to the signing of a MOU to create an Early College Program at Anacostia High School. The Early College Program will start with a pilot cohort of 20 students who will be selected in the spring of 2024. This pilot cohort will then proceed on a three-year journey to obtain both a high school diploma and a two-year associate degree in engineering.
- The University expanded the programming by adding agriculture technology teacher training and student project-based learning in FY2023. The impact was that five teachers received certifications and multiple classes at Anacostia High School, Kramer Middle School, and Sousa Middle School benefited from working with indoor hydroponics systems or outdoor urban farms to grow greens and vegetables. These efforts are continuing and expanding in FY2024.
- The University doubled the number of Anacostia High School students participating in the Department of Interior Environmental Justice summer Internships from 5 to 11 students. The paid internships leveraged the Marion Barry Summer Youth Employment Program and a continuing sponsorship from Pepco Holdings, Inc. In addition, UDC added a new partner Conservation Nation to bring

a literacy (book publication) component to the internships. For FY2024 UDC has leveraged OSSE funds to provide in school internships.

- The University expanded its partnership with veterans' group (The Mission Continues) The Mission Continues undertook several indoor and outdoor infrastructure projects at Anacostia High School and Kramer Middle School during a day long intervention by hundreds of veterans from across the country in June 2023. The Mission Continues has now committed to returning to maintain the prior projects and undertook new projects.
- The University also received a grant from Apple to support educational technology learning at Anacostia High School. the University expects to deploy Apple devices for the benefit of students in March 2024. In addition, the University will conduct a summer Apple coding camp at Anacostia High School or Kramer Middle School from late June to early August 2024.
- As an outgrowth of DAWN, the University also streamlined the process and the communications about DCPS' use of UDC facilities for major conferences, graduations, and school events like proms and plays. The result is that DCPS has a low cost (no rent but only out of pocket costs charged to DCPS) and customer friendly venue for hosting its events.

Improved Internal Operations

Operations

The Operations staff undertook a series of projects to enhance internal operations and the University's interactions with internal and external stakeholders:

- In FY2023, the University partnered with our food service providers, Perkins Management, to bring two national food brands to the University's Van Ness campus: Fuddruckers and Chick-fil-A. These additional food service options, which opened in September 2023, provide expanded, healthier meal options for students, faculty, and staff while also increasing employment opportunities for students, securing additional institutional revenue, and expanding the University's brand awareness by attracting additional neighborhood visitors to campus.
- This year the University has partially implemented the launch of the Cayuse Research Suite software to better support campus researchers by making the process of applying for grant awards easier. The Cayuse software removes manual, paper-based processes and provides an online solution that is accessible from anywhere. By switching to this software, the University anticipates researchers will be able to identify funding opportunities and swiftly submit grant proposals, allowing for greater revenue generation from alternative funding streams.
- The University is partnering with the District's Metropolitan Police Department Special Operations Division in FY2024 to host active shooter training for the University community, in conjunction with the institution's updated Emergency Management Plan.
- The Operations' Office of Auxiliary Enterprises has partnered with Civitas Bedrock in identifying the required vendors and equipment to support automating UDC parking operations. This effort will outsource parking operations, which will ensure 24/7 parking services support and will also remove the need for personnel to be stationed in the garage. It is expected this effort will increase operational efficiency and revenue. The implementation of the parking automation effort will begin with the receipt of the required equipment by the end of FY2024, and the overall project is expected to be completed in FY2025.
- Partnering with Touchnet, the University will launch the implementation of an online payment solution that supports internal and external payment transactions in the third quarter (Q3) of FY2024. This online payment solution will reduce manual processes and improve operational effectiveness by allowing payments to be made online for non-academic program activities and auxiliary services.

- Also in FY2024, the University has partnered with the Student Freedom Initiative, which has generated a sub-contract with Cisco to assess our technical systems and identify where there are security gaps. From there, Cisco will then work with the institution to mitigate those issues, allowing us to continue to improve our cybersecurity posture to the benefit of the institution's students, faculty, and staff.

Improved Institutional Capacity Process

Office of Performance and Institutional Effectiveness (OPIE)

OPIE led the reengineering of the University's the Institutional Capacity Readiness Taskforce (ICRT) process to ensure that the university was in alignment with current operational needs. The ICRT committee established an ICRT policy that provides guidance for the operations of the entity to further reinforce the ICRT workflow. In addition, the ICRT process has revised the proposal form to include funding and budget information to ensure proposals under review account for budgetary requirements. The reengineered policy and process was completed in January 2024 and has alleviated the backlog challenges that previously existed.

37. Please provide the enrollment data for the University, beginning with academic year 2023-2024, broken down into the following categories: a) Law School; b) graduate; c) undergraduate; d) Community College; and e) workforce development.

Answer: The two tables below illustrate the requested enrollment data. Please note that our enrollment for undergraduate, graduate, the David A. Clarke School of Law, and the academic portion of the Community College (i.e. the credit-bearing arm) is from the fall semester of that academic year. However, our Workforce Development enrollment is based on the entire fiscal year, not the academic year.

Level	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	
Bachelor	2,026	1,959	2,124	2,051	2,009	1,957	1,938	1,791	1,603	1,440	1,447	
Graduate	299	312	320	368	388	377	371	340	289	290	302	
Law	344	315	313	286	280	256	257	228	240	230	256	
Associate	2,686	2,532	2,361	1,899	1,850	1,910	1,890	1,594	1,344	1,617	1,850	
Total	5,355	5,118	5,118	4,604	4,527	4,500	4,456	3,953	3,476	3,577	3,855	

Fiscal Year	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Workforce Development	2,878	2,052	1,775	2,460	2,181	2,168	2,472	1,347	1,105	742	803	911 thru 1/31/24

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

Answer: Please see the tables below. Across both sectors, 1,396 students currently enrolled at UDC are graduates of a DCPS or DCPCS.

DCPS Graduates at UDC Spring 2024	
Undergraduates	
Colleges	**# of Students**
Coll Agri/Urban Sust/Envir Sci(CAUSES)	34
College of Arts &Sciences	295
Community College	541
School of Business & Public Admin	72
School of Engineer & Applied Sciences	82
Workforce Development	118
Total	1142
Graduates	
Colleges	**# of Students**
Coll Agri/Urban Sust/Envir Sci(CAUSES)	3

College of Arts & Sciences	25
School of Business & Public Admin.	5
School of Engineering & Applied Sci	4
David A. Clarke School of Law	3
Total	40
DCPS Grand Total	1182

DC Public Charter School Graduates (Spring 2024)	
Undergraduates	
Colleges	# of-Students
Coll Agri/Urban Sust/Envir Sci(CAUSES)	6
College of Arts &Sciences	46
Community College	97
School Business & Public Admin	19

School of Engineer &Applied Sciences	23
Workforce Development	16
Total	**207**
Graduates	
Colleges	# of Students
College of Arts & Sciences	2
School Business & Public Admin	2
Coll Agri/Urban Sust/Envir Sci	1
School of Engineer & Applied Sci	2
Total	7
DC Public Charter School Total	**214**

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

Answer:

Total enrollment at UDC has increased by 11% since 2021 (3,476 in fall 2021 to 3,855 in fall 2023). UDC's recruitment strategies and onboarding support services have proven successful over the past two academic years. These successes are attributed to:

1. Increased staff (includes three bilingual recruiters/counselors) and leadership positions,
2. A dedicated recruiter for each college and territory,
3. Onsite high school admission days,
4. Live next step sessions,
5. Registration Days, one-stop shop support services,

6. Enhanced technology to support faster admission decisions (i.e., Parchment-E transcripts, Clean Address, Banner Communication Module), and a
7. 24/7/365 inbound call center.

Even with our recent enrollment successes the university remains both committed and determined to offer a high quality, affordable educational experience for all of our students and those to come.

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

In our FY 2022-2023 response, UDC discussed key supplemental strategies to aid in increasing enrollment. Those strategies were: a) hiring a new VP for Enrollment Management, b) establish a needs-based scholarship program, and c) continuation of a redesigned registration process. Of the three strategies noted two have been accomplished. However, we continue to focus on establishing the needs-based scholarship program. Increasingly students continue to face challenges that impede or prevent successful matriculation. Funding to continue assisting students is a priority for the university and is critical to the continued enrollment growth of the institution.

UDC has made or will implement the following actions/strategies over the next three years to increase enrollment at both the Van Ness and Lamond Riggs (Community College) campuses (unless otherwise specified):

Organizational structure and Staffing

- Appointment of new Chief of Student Development and Success in November 2023;
- Vice President of Enrollment began in March 2023
- Director of Undergraduate Admission was hired in October 2023
- Four new undergraduate Admission recruiters were hired in December 2023; three of which are bilingual and able to support our growing Hispanic population and their families.

Strategic Enrollment Planning

- In line with the University Strategic Plan, the University is creating a comprehensive Strategic Enrollment Plan that includes recruitment and retention goals, strategies to achieve goals, and tactical action plans.
- Through developing the university's Strategic Enrollment Plan (SEP) organizational framework, the university will use a holistic approach to guide enrollment planning and necessary action steps to accomplish enrollment goals.

Outreach and Engagement/Marketing & Communication

- Common App—UDC anticipates continued moderate increases in enrollment with the recent launch of the Common App, which has expanded awareness of the university nationally and allows DCPS/Charter high school counselors the ability to support UDC applicants seamlessly through their admission process. Additionally, Common App will allow the university to capture additional insights from students, including why they selected UDC as their school of choice. With an understanding of the motivations

behind student enrollment, we can focus our marketing strategy on these factors and develop a more robust marketing footprint.

- Cultivate a marketing and branding strategy to leverage UDC's value proposition as a leading, national, public, urban university.
- Implement a Customer Relationship Management System (CRM). The university has identified SalesForce as its CRM. The CRM engages and manages prospective students through marketing, recruitment, admission, student success, and advancement. The university can more effectively identify students likely to enroll and provide customized support with an integrated system.
- Reengage former students who have stopped out
- Targeted communication and marketing campaign to key audiences

Administrative Process and Academic Refinements

- The university has procured its first predictive analytics platform Marketview. Marketview will aid the university with real-time enrollment trends and identify students likely to enroll at UDC.
- The university redesigned its student registration model in 2022, significantly contributing to enrollment growth over the last two academic years. This restructuring included data integration, enhanced communication, and increased one-on-one support.
- Redesigning the new student onboarding framework with the goal of digitizing and/or centralizing many enrollment requirements for a more seamless onboarding experience.
- Creation of an onboarding task force, including IT and university stakeholders for whom onboarding falls within their purview. We continuously assess potential barriers through data and student behaviors to determine where refinement is needed to better support and enroll students.
- Streamline admission processes and workflows with other offices to eliminate barriers to application and enrollment.
- Create seamless admission/enrollment pathways for WDLL participants, transfer, readmits, and UDC Community College students moving to a 4-year program.
- Leverage financial aid (merit and need) to attract high quality students.
- The community college has expanded its location and programs, building awareness through the marketing of high-demand industry programs. Expansion and marketing of accelerated pathways (8-week courses) will allow students to finish associate degrees in education, Business, Hospitality, Law Enforcement, and Correctional Administration (Criminal Justice) 25% faster. (Community College specific strategy)
- Academic Affairs is currently pursuing a reduction in the total number of credits for associate degree completion from 65 to 60. These changes will appeal to working adults and non-traditional students, who comprise most of our enrollment demographic. (Community College specific strategy)

Expanding Internal and External Partnerships

- Increased communication and collaboration between Student Development and Success and Academic Affairs via Dean's Council and assigning an Admission liaison to each UDC college
- Leverage the Early College program at Anacostia High School and explore early college programs with other local high schools
- Dual enrollment partnerships to include homeschool and private school students

- Identify DC government workforce upskilling opportunities with DCHR and broader community
- Strengthen our partnerships with local community colleges to ensure seamless articulation agreements.
- Cultivate relationships with Embassies from countries with high and emerging market segments.

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

Answer:

UDC Accreditation Status through February 2024				
Accreditor / Program	**Last Visit**	**Upcoming Visits/Follow-up**	**Duration**	**Comments**
Middle States Commission on Higher Education **(MSCHE)**	April 2016	Spring 2025; SSPV completed in March '23	8 years	**Self-Study Ongoing**
COLLEGE OF ARTS AND SCIENCES				
Council for Accreditation of Educator Preparation-- **CAEP (Education programs)**	Fall 2020 (virtual)	Next site visit is in Fall 2024	Through Spring 2025	Accredited at initial licensure level (bachelor's only)
Council on Academic Accreditation-- **CAA (MS in Speech Language Pathology)**	Spring 2021		Through July 2029	**No adverse findings or recommendations**
Council for Accreditation of Counseling and Related Educational Programs-- **CACREP (MA in Rehabilitation Counseling)**	Summer 2017	**Spring 2022**	8 years (ends Oct 2024)	**Reaffirmation in progress**

CACREP (MS in School Counseling)	Summer 2019	**January 2024 – Final Accreditation Decision by CACREP Board based on 2nd Interim Report.**	2 years Currently accredited through 31 March 2024 (to allow for Interim report submission)	Program must submit a second Interim Report by 1 October 23 for a CACREP Board final decision in Jan 2024. The consequences of not fulfilling standards identified by CACREP through 2nd Interim Report will be loss of accreditation.
Council on Social Work Education**--CSWE (Bachelor's in Social Work)**	Fall 2021	**Fall 2028**	8 years	**Accredited through 2029**
American Chemical Society**--ACS (BS in Chemistry)**	Summer 2022	**Spring 2024**	Annual	Not an accreditation but an important credential: Currently approved for ACS certification.
SCHOOL OF BUSINESS AND PUBLIC ADMINISTRATION				
Accreditation Council for Business Schools and Programs**--ACBSP** Accounting (BBA) Business Management (BBA) **Graduate Program:** Master of Business Administration (MBA)	Fall 2019	Fall 2029	10 years	**No change.**
The Association to Advance Collegiate Schools of Business—**AACSB**	October 2022	Spring/Summer 2028	5 Years	**Initial accreditation granted in April 2023**

COLLEGE OF AGRICULTURE, URBAN SUSTAINABILITY, AND ENVIRONMENTAL SCIENCES				
National Architectural Accrediting Board--**NAAB (Master of Architecture, M. Arch.)**	Spring 2020	Spring 2028	8 years	**Interim Report due Fall 2023**
Accreditation Council for Education in Nutrition and Dietetics--**ACEND (BS in Nutrition & Dietetics)**	Fall 2016	N/A	N/A	Currently in teach-out phase for BS (DPD) program; transitioning to FEM graduate program.
Accreditation Council for Education in Nutrition and Dietetics--**ACEND (Future Education Model Graduate Program)**		**26-28 June 2023** (initial accreditation being sought). Self-Study submitted in April 2023	Candidacy status lasts until October 23, 2027.	Candidacy for Accreditation granted in November 2023. Interim Report sent December 15. ACEND letter of review and acceptance of Interim Report in January 2024.
Accreditation Commission for Education in Nursing--**ACEN (Nursing RN-to-BSN)**	**Fall 2021**	2029	8 years	Final Site Visit Report received 9/14/23 – re-accreditation received.
Professional Science Master's--**PSM** (PSM in **Urban Sustainability; Urban Agriculture; Water Resources Management); Commission for Affiliation of NPSMA programs**	2022	**Updated Affiliation report sent by program in May 2023**	5 years	Not an accrediting body; awaiting confirmation of continued Affiliation status from NPSMA.
SCHOOL OF ENGINEERING AND APPLIED SCIENCES				
Accreditation Board for Engineering and Technology--**ABET**	Fall 2020	Fall 2026	6 years	Follow-up report sent; final ABET report received.

Civil Engineering BS	Fall 2020	Fall 2026	6 years	
Computer Science BS	Fall 2020	Fall 2026	6 years	
Electrical Engineering BS	Fall 2020	Fall 2026	6 years	
Mechanical Engineering BS	Fall 2020	Fall 2026	6 years	
Biomedical Engineering BS	Fall 2020	Fall 2026	6 years	
Cybersecurity BS	N/A	N/A	TBD	New program
UDC COMMUNITY COLLEGE				
American Board of Funeral Service Education--**ABFSE (AAS in Mort. Sci.)**	Fall 2022	**Fall 2024/Spring 2025**	3 years	Strong final report and out-brief in September 2022
Commission on Accreditation for Respiratory Care--**CoARC (AAS in Respiratory Therapy)**	Spring 2022	**Spring 2030**	10 years **Approved to 2031** (7/16/2021)	
Accreditation Commission for Education in Nursing--**ACEN (2-year Nursing: AASN)**	Fall 2019	Fall 2024	5 years	DC Board of Nursing: Conditional Status (NCLEX pass rate noncompliance-September 2023)
Federal Aviation Administration – **FAA (AAS in Aviation Maintenance Technology)**	Fall 2020	TBD	Annual/as needed	Program is FAA Certified
DAVID A. CLARKE SCHOOL OF LAW				
American Bar Association (JD)	Spring 2016	Academic Year 2024-25	8 years	Currently in compliance with Standard 316 (Bar Pass Rates)—ABA letter Feb23

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

Answer: UDC has been approved for all its applicable accreditations or reaccreditations and has not failed to obtain any over the past three academic years.

(c) Please list all accreditations or re-accreditations that the University is preparing to obtain between now and the end of academic year 2023-2024. Include in your response a detailed description of the steps that the University is taking to ensure success in each application.

Answer:

1. **School Counseling (MS degree).** UDC is seeking reaccreditation by the Council for Accreditation of Counseling and Related Educational Programs (CACREP). The program is accredited through March 31, 2024 and was required to submit an Interim Report in October 2023 as a follow-up to its Self-Study report. CACREP reviews that interim report and makes a decision in January 2024 (decision pending) regarding continued accreditation status for the program. Great effort went into compiling data on student outcomes during the summer and early fall to support the interim report. If the Interim Report is approved, then the program will be accredited through March of 2027. If it is not approved, then accreditation will be denied.

2. **Nutrition and Dietetics (MS degree).** In academic year 2023-2024, the Nutrition and Dietetics program in the College of Agriculture, Urban Sustainability and Environmental Science (CAUSES) pursued and was granted "Candidacy for Accreditation" for a four-year term ending October 23, 2027 from the Accreditation Council for Education in Nutrition and Dietetics (ACEND). ACEND then requested an Interim Report in December 2023 to address requests for additional information from the accreditor about certain accreditation standard areas. The program's report was reviewed and accepted by ACEND in January, 2024. The next step after the standard four-year candidacy term will be achievement of full accreditation in late fall 2027 or early spring 2028.

4. **Nursing (Applied Associate of Science in Nursing, AASN, 2-year degree).** The AASN in Nursing is housed in the UDC Community College and is in the process of producing its Self-Study for an onsite visit in Fall 2024. Although the visit does not occur until next academic year, the program is nonetheless thoroughly engaged in the process of pursuing reaccreditation in this academic year of 2023-24. The program has put in place numerous support systems for students, including a tutoring system and center at the Community College that provides continuous support during the day and after hours for students seeking additional instruction in their coursework. Moreover, the Community College also holds special study sessions to prepare students for the NCLEX exam, for which pass rates have been a challenge in the past.

42. (a) Please list all capital projects to begin in fiscal years 2022, 2023 and 2024. Include any projects that are managed or overseen by another agency. Include a brief description of each, the total estimated cost for each, whether the project needs additional funding, the projected start and completion dates, and the priority of the project.

Answer: The table below lists all capital projects that began in FY 2022, FY2023, and FY2024. If one is trying to determine how much additional capital funding UDC needs for a project or the timeline for a specific project, please refer to the table below rather than referencing the table we provided in response to Question 17. Please note that because this question and Question 17 ask for slightly different information, the information provided in our response to these two questions differs.

*Table on next page.

UDC FY 2022-2024 CIP ($156.5M)

Question 42(a)	CAPITAL PROJECTS BEGINNING FY'22-24									
PROJECT NAME	Description	Estimated Start & Competion Dates (Current Construction)	Total Estimated Cost (Includes Prior Yr Funding)	CIP Allotment for FY24 - FY29 ($156,500,000)						Total Additional Funds Needed
				FY24	FY25	FY26	FY27	FY28	FY29	
UG712 - Renovate 4250 Connecticut Avenue (Priority #5)	Convert existing building to classrooms, labs, and other academic uses to support CAS & CAUSES programs, and University faculty & staff.	July 2023 - December 2025	$ 47,000,000	$ 35,000,000	$ -	$ -		$ -		NA
UG713 - Backus Expansion (Priority #6)	Previous projects have upgraded two wings of the building. We are currently looking to renovate the entire existing building.	June 2024 - Agust 2026	$ 35,000,000	$ 20,000,000		$ -		$ -	$ -	NA
UG714 - Roof, Windows, & Elevators (Priority #2)	Roof replacements, new energy efficient windows, and elevator improvements at the Van Ness Campus	July 2023 - July 2024	$ 18,500,000	$ 2,000,000	$ 3,000,000	$ 2,000,000		$ -		$ 7,000,000
UG715 - MEP, HVAC, AND IT UPGRADES (Priority #1)	Upgrade mechanical, electrical, and plumbing (MEP), HVAC, and IT systems throughout Van Ness Campus and other University sites.	July 2023 - December 2025	$ 80,500,000	$ 5,000,000	$ 5,000,000	$ 15,000,000	$ -	$ 24,500,000	$ -	$ 20,500,000
UG716 - Van Ness Exterior/Plaza Paver Restoration (Priority #4)	Exterior upgrades including pavers, greenspace, stormwater collection, and wayfinding.	September 2024 - August 2026	$ 19,000,000	$ 5,000,000	$ 4,000,000	$ -	$ -	$ -	$ -	NA
UG718 - Classroom & Lab Renovations /Modernizations (Priority # 3)	The campus modernization effort includes the renovation of multiple interior spaces to modernize classrooms, labs, offices, and support spaces.	June 2024 - Agust 2025	$ 135,000,000	$ 5,000,000	$ 5,000,000	$ 10,000,000	$ -	$ 3,000,000	$ -	$ 112,000,000
UG706 - Renovation of University Facilities (Priority #7)	UG706 - Project Contigency, Lease & Miscellaneous Project Costs	Ongoing	$ 20,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,500,000

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

Answer: The following projects are the top seven capital projects based on the University's strategic plan and priorities. The University seeks to create state-of-the-art educational facilities for which the University requires additional capital funding in order to establish, continue, or complete the projects.

UG720 – Student Housing – This project will fund student housing at the Van Ness Campus. On campus housing is projected to increase student enrollment and retention. Additional options, including P3, are being considered. The **total request is $130 million**.

UG717 – Purchase Old Congress Heights – The lease for Old Congress Heights allows UDC to purchase the ownership interests of the facility anytime over the next five years. The site houses the University's Workforce Development and Lifelong Learning programming. The **total request is $28 million** in FY25.

UG718 - Interior Renovations (Classroom & Laboratory Upgrades) – The bulk of the University's classrooms and laboratories are outdated. Their basic designs, unchanged since the 1970s, are neither conducive to, nor reflective of, modern-day teaching and learning processes. The cost to modernize the University's teaching and learning spaces is approximately $135,000,000. The University requires an **additional $112,000,000** for this project.

UG721 – Firebird Farm – This project continues to upgrade the 143-acre land grant Firebird Farm, which is operated by the College of Agriculture, Urban Sustainability, and Environmental Sciences (CAUSES). Upgrades and site development will include farm infrastructure (septic, power, IT), renovation and expansion of classrooms and offices, a new restroom facility, and security improvements (fencing, automated gate, & surveillance equipment). The **total request is $20 million**.

UG722 – WMATA Land Acquisition– Although the University purchased the Building at 4250 Connecticut Avenue NW, the land remains in the control of the Washington Metro Area Transit Authority (WMATA). The University pays an annual Ground Lease to WMATA, which expires in May 2029. WMATA also maintains control of the driveway in the rear of the building and one parking level within the garage. The **total request is $15 million** in FY30.

UG723-BUILDING 44 (Reconstruction)- This project will provide urgently needed upgrades to the Van Ness Campus. Demolition vs. Renovation of Building 44 will allow the University to create a state-of-the-art educational facility without the constraints of the current building layout.

UG724-Performing Arts Center -BUILDING 46W (Reconstruction) - This project will provide urgently needed upgrades to the Van Ness Campus. Demolition vs. Renovation of Building 46W will allow the University to create a state-of-the-art educational facility without the constraints of the current building layout**.**

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

Answer: Below is a list and description of the University's most urgent and important capital projects based on the condition of the institution's aging physical infrastructure.

1) **Mechanical, Electrical, Plumbing, and IT Upgrades –** The mechanical, electrical, plumbing, and IT infrastructure systems throughout the Van Ness campus have deteriorated badly. The University currently has one central heating and cooling plant that distributes heating and cooling throughout the Van Ness campus, but UDC intends to install individual heating and cooling systems in each building. This would eliminate the need for the central heating and cooling plant on the Van Ness campus. The mechanical, electrical, plumbing, elevator, and IT upgrade process started in October 2020 with the funds that are available. The estimated total cost for required upgrades is about $80,500,000. The University has requested an additional $20,500,000 for the project.

2) **Van Ness Campus Roof, Elevator, and Window Replacements –** Several buildings on the Van Ness Campus still have their original roofs, elevators and windows that were installed about 40 years ago. These original elements are in poor condition, energy inefficient, leak water, and need to be replaced. Additionally, the elevators installed in original Van Ness Campus buildings are in poor condition, unreliable, and need to be replaced. Replacement roofs will be designed to support the installation of solar panels or green roofs to further our energy conservation and stormwater management efforts. The University has requested an additional $7,000,000 for the project.

3) **Interior Renovations (Classroom & Laboratory Upgrades) –** The bulk of the University's classrooms and laboratories are outdated. Their basic designs, unchanged since the 70's, are neither conducive to nor reflective of modern-day teaching and learning processes. The cost to modernize the University's teaching and learning spaces is approximately $135,000,000. The University requires an additional $11,000,000 for this project.

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

5) **Renovate 4250 Connecticut Avenue –** Renovate the interior spaces of 4250 Connecticut Avenue to convert the building from offices to classrooms and support spaces. The cost estimate for this renovation is $47,000,000. This is a high priority project, because the College of Arts and Sciences was required to vacate Building 41 due to failing building systems. Additionally, CAUSES had to move staff out of Building 44 due to overloaded building systems. Thus, both Colleges need new space in which to operate. The University has committed to completing this project by the end of September 2025.

6) **UG723-BUILDING 44 (Reconstruction) -** This project will provide urgently needed upgrades to the Van Ness Campus. Demolition vs. Renovation of Building 44 will allow the University to create a state-of-the-art educational facility without the constraints of the current building layout.

7) **UG724-Performing Arts Center -BUILDING 46W (Reconstruction) -** This project will provide urgently needed upgrades to the Van Ness Campus. Demolition vs. Renovation of Building 46W will allow the University to create a state-of-the-art educational facility without the constraints of the current building layout**.**

8) **Renovate the Community College at the Bertie Backus site –** This project continues renovations to the existing building at the Bertie Backus ("Backus") site. Originally, Backus was designed to be a middle school, so renovations are necessary to turn the space into a high-quality community college campus. Given that the University has completely moved out of 801 N. Capitol Street, renovating this building and providing the Community College with adequate space is a high priority for the University. Currently, the University has $35,000,000 allocated for this project, and is in the process of renovating the existing 119,000 s.f. of space as a Phase I of the campus master plan.

9) **Firebird Farm –** This project continues to upgrade the 143-acre land grant Firebird Farm, which is operated by the College of Agriculture, Urban Sustainability, and Environmental

Sciences (CAUSES). Upgrades and site development will include farm infrastructure (septic, power, IT), renovation and expansion of classrooms and offices, a new restroom facility, and security improvements (fencing, automated gate, & surveillance equipment). The **total request is $20 million**.

10) **Student Housing –** This project will fund student housing at the Van Ness Campus. On campus housing is projected to increase student enrollment and retention. The **total request is $130 million**

11) **CRM Implementation –** This project is needed to identify and implement a CRM for the University System. The **total estimated cost is $8 million** over a four-year period. The University currently has adequate funding for the project.

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

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

Answer:

(a) 4250 Connecticut Avenue, NW
The University is in the process of completely renovating the building from an office building to a modern facility for higher education that will house modern classrooms and other learning environments, as well as house the University's College of Arts and Sciences and the College of Agriculture, Urbans Sustainability, and Environmental Sciences (CAUSES), School of Engineering and Applied Sciences, School of Business, and supporting spaces. The updated project completion date for the work is December 2025. The design of the project is proceeding based on the requirements of building codes and regulations at the time the contract was awarded to the Design-Builder (prior to October 1st, 2023). Pending the construction permit review process, the project design and construction schedule might need to be adjusted to account for additional requirements under the Greener Government Buildings Acts (GGBA).

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

(c) Building 44

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

(d) Old Congress Heights School

There are ongoing short-term projects to accommodate the relocation of the Community College's Workforce Development administration, staff, and classes from our Backus campus to our Old Congress Heights location. The University has requested restoration of previously approved funding to purchase the leasehold rights to the building in the amount of $28 million**.** The terms of the Sublease, as amended by the First Amendment to Sublease Agreement, provides two lease purchase options to the University. The timeframe to exercise the First Purchase Option has expired (as of September 30, 2023), but the University may exercise its Second Purchase Option any time beginning the first day of the seventh (7th) Sublease Year (approximately August 2025), provided that the University provides written notice of its intent to exercise the Second Option twelve (12) months prior to the current lease expiration date.

(e) Lamond-Riggs (formerly known as Bertie Backus) Site

This site now serves as the location of the University's Community College, as the University has vacated 801 N. Capitol Street. Two of the three wings of Lamond-Riggs (formerly known as Bertie Backus) have been upgraded but continue to look like a middle school. Thus, the University is currently designing for the renovation of the entire existing building, with a preliminary estimated completion date of August 2026, and potentially pursuing adding a larger addition at a later time. If the University chooses to also pursue the latter, additional funding will be needed for the new addition.

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

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

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

(a) Outline of the program's budget, including funding sources and expenditures for fiscal years 2022, 2023, and 2024;

Answer: Please see chart (a)(b) below.

(b) Completion rate for Academic Years 2020-2021, 2021-2022, 2022-2023, and 2023-2024;

Answer: Please see chart (a)(b) below.

Charts (a)(b)

Index Code	Index Title	PS/NPS	Account	Account Title	Sum of Revised Budget	Sum of YTD Expenditures	Sum of Total Obligations	Sum of Remaining Balance
C0320	Office Of Continuing Ed	PS	60300	Regular pay continuing full time	0.00	31,464.67	31,464.67	(31,464.67)
			60700	Additional gross pay	0.00	1,626.40	1,626.40	(1,626.40)
			61700	Fringe benefit expense	0.00	6,397.90	6,397.90	(6,397.90)
		PS Total			**0.00**	**39,488.97**	**39,488.97**	**(39,488.97)**
C0320					**0.00**	**39,488.97**	**39,488.97**	**(39,488.97)**
C30A0	Office of the Dean WDLL	PS	60300	Regular pay continuing full time	787,033.81	114,598.79	114,598.79	672,435.02
			60700	Additional gross pay	0.00	5,489.88	5,489.88	(5,489.88)
			61700	Fringe benefit expense	183,763.64	30,138.01	30,138.01	153,625.63
		PS Total			**970,797.45**	**150,226.68**	**150,226.68**	**820,570.77**
		NPS	71300	Purchased services and contracts	61,000.00	8,500.00	61,000.00	0.00
		NPS Total			**61,000.00**	**8,500.00**	**61,000.00**	**0.00**
C30A0					**1,031,797.45**	**158,726.68**	**211,226.68**	**820,570.77**
C30B0	WDLL Student Success & Retention	PS	60300	Regular pay continuing full time	766,453.08	125,327.43	125,327.43	641,125.65
			60700	Additional gross pay	0.00	6,476.46	6,476.46	(6,476.46)
			61700	Fringe benefit expense	199,277.81	38,412.07	38,412.07	160,865.74
		PS Total			**965,730.89**	**170,215.96**	**170,215.96**	**795,514.93**
		NPS	70100	Supplies and other operating	11,750.00	97.78	1,181.08	10,568.92
			71100	Other charges and services	17,250.00	3,802.56	3,802.56	13,447.44
			71300	Purchased services and contracts	1,000.00	0.00	0.00	1,000.00
		NPS Total			**30,000.00**	**3,900.34**	**4,983.64**	**25,016.36**
C30B0					**995,730.89**	**174,116.30**	**175,199.60**	**820,531.29**
C30C0	WDLL Teaching & Learning	NPS	70100	Supplies and other operating	4,800.00	0.00	0.00	4,800.00
			71100	Other charges and services	1,200.00	0.00	0.00	1,200.00
		NPS Total			**6,000.00**	**0.00**	**0.00**	**6,000.00**
C30C0					**6,000.00**	**0.00**	**0.00**	**6,000.00**
C31A0	Information Tech & Office Admin	PS	60300	Regular pay continuing full time	66,346.55	13,056.66	13,056.66	53,289.89
			60700	Additional gross pay	0.00	765.54	765.54	(765.54)
			61700	Fringe benefit expense	17,250.10	2,079.98	2,079.98	15,170.12

		PS Total			**83,596.65**	**15,902.18**	**15,902.18**	**67,694.47**
		NPS	70100	Supplies and other operating	43,500.00	2,732.85	14,788.78	28,711.22
			71100	Other charges and services	36,500.00	15,146.23	15,818.95	20,681.05
		NPS Total			**80,000.00**	**17,879.08**	**30,607.73**	**49,392.27**
C31A0					**163,596.65**	**33,781.26**	**46,509.91**	**117,086.74**
C31Y0	WDLL IT&O Adjuncts	**PS**	60500	Regular pay other	784,161.00	26,180.02	26,180.02	757,980.98
			61700	Fringe benefit expense	59,988.00	2,065.83	2,065.83	57,922.17
		PS Total			**844,149.00**	**28,245.85**	**28,245.85**	**815,903.15**
C31Y0					**844,149.00**	**28,245.85**	**28,245.85**	**815,903.15**
C32A0	Constuction & Prop Mgmt	**PS**	60300	Regular pay continuing full time	644,318.04	56,979.58	56,979.58	587,338.46
			60500	Regular pay other	0.00	46,166.09	46,166.09	(46,166.09)
			60700	Additional gross pay	0.00	5,197.39	5,197.39	(5,197.39)
			61700	Fringe benefit expense	120,259.24	21,737.18	21,737.18	98,522.06
		PS Total			**764,577.28**	**130,080.24**	**130,080.24**	**634,497.04**
		NPS	70100	Supplies and other operating	24,000.00	0.00	9,244.59	14,755.41
			71100	Other charges and services	12,000.00	254.80	254.80	11,745.20
		NPS Total			**36,000.00**	**254.80**	**9,499.39**	**26,500.61**
C32A0					**800,577.28**	**130,335.04**	**139,579.63**	**660,997.65**
C32Y0	WDLL C&PM Adjuncts	**PS**	60500	Regular pay other	100,000.00	14,437.50	14,437.50	85,562.50
			61700	Fringe benefit expense	7,649.82	1,107.34	1,107.34	6,542.48
		PS Total			**107,649.82**	**15,544.84**	**15,544.84**	**92,104.98**
C32Y0					**107,649.82**	**15,544.84**	**15,544.84**	**92,104.98**
C33A0	Transp Maint & Repair	**PS**	60300	Regular pay continuing full time	211,350.68	42,504.03	42,504.03	168,846.65
			60700	Additional gross pay	0.00	1,721.61	1,721.61	(1,721.61)
			61700	Fringe benefit expense	54,951.18	13,557.79	13,557.79	41,393.39
		PS Total			**266,301.86**	**57,783.43**	**57,783.43**	**208,518.43**
C33A0					**266,301.86**	**57,783.43**	**57,783.43**	**208,518.43**
C33Y0	WDLL TM&R Adjuncts	**PS**	60500	Regular pay other	90,000.00	19,050.00	19,050.00	70,950.00
			61700	Fringe benefit expense	6,885.00	1,525.23	1,525.23	5,359.77
		PS Total			**96,885.00**	**20,575.23**	**20,575.23**	**76,309.77**
C33Y0					**96,885.00**	**20,575.23**	**20,575.23**	**76,309.77**
C34A0	Hospitality and Tourism	**PS**	60300	Regular pay continuing full time	236,855.66	25,300.50	25,300.50	211,555.16
			60700	Additional gross pay	0.00	1,105.00	1,105.00	(1,105.00)
			61700	Fringe benefit expense	61,582.46	6,590.50	6,590.50	54,991.96
		PS Total			**298,438.12**	**32,996.00**	**32,996.00**	**265,442.12**

		NPS	70100	Supplies and other operating	16,750.00	2,225.16	11,975.16	4,774.84
			71100	Other charges and services	650.00	0.00	0.00	650.00
		NPS Total			**17,400.00**	**2,225.16**	**11,975.16**	**5,424.84**
C34 A0					**315,838.12**	**35,221.16**	**44,971.16**	**270,866.96**
C34 Y0	WDLL H&T Adjuncts	**PS**	60500	Regular pay other	20,000.00	1,516.67	1,516.67	18,483.33
			61700	Fringe benefit expense	1,530.00	134.23	134.23	1,395.77
		PS Total			**21,530.00**	**1,650.90**	**1,650.90**	**19,879.10**
C34 Y0					**21,530.00**	**1,650.90**	**1,650.90**	**19,879.10**
C35 A0	Healthcare-Direct & Admin	**PS**	60300	Regular pay continuing full time	241,298.08	49,139.21	49,139.21	192,158.87
			60700	Additional gross pay	0.00	1,690.11	1,690.11	(1,690.11)
			61700	Fringe benefit expense	62,737.49	14,447.43	14,447.43	48,290.06
		PS Total			**304,035.57**	**65,276.75**	**65,276.75**	**238,758.82**
		NPS	70100	Supplies and other operating	20,990.34	0.00	20,812.57	177.77
			71100	Other charges and services	40,184.70	1,855.00	26,250.00	13,934.70
			71300	Purchased services and contracts	15,959.66	0.00	0.00	15,959.66
			71700	Re	2,865.30	0.00	2,545.00	320.30
		NPS Total			**80,000.00**	**1,855.00**	**49,607.57**	**30,392.43**
C35 A0					**384,035.57**	**67,131.75**	**114,884.32**	**269,151.25**
C35 Y0	WDLL Healthcare Adjuncts	**PS**	60500	Regular pay other	245,000.00	27,700.00	27,700.00	217,300.00
			61700	Fringe benefit expense	18,743.00	2,145.11	2,145.11	16,597.89
		PS Total			**263,743.00**	**29,845.11**	**29,845.11**	**233,897.89**
C35 Y0					**263,743.00**	**29,845.11**	**29,845.11**	**233,897.89**
C36 A0	Early Childhood Ed	**NPS**	70100	Supplies and other operating	20,000.00	0.00	0.00	20,000.00
			71100	Other charges and services	5,000.00	0.00	0.00	5,000.00
		NPS Total			**25,000.00**	**0.00**	**0.00**	**25,000.00**
C36 A0					**25,000.00**	**0.00**	**0.00**	**25,000.00**
C36 Y0	WDLL ECE Adjuncts	**PS**	60500	Regular pay other	40,000.00	7,175.02	7,175.02	32,824.98
			61700	Fringe benefit expense	3,060.00	606.69	606.69	2,453.31
		PS Total			**43,060.00**	**7,781.71**	**7,781.71**	**35,278.29**
C36 Y0					**43,060.00**	**7,781.71**	**7,781.71**	**35,278.29**
C37 Y0	Infrastructure, Transp & Logistics	**PS**	60500	Regular pay other	28,000.00	11,650.00	11,650.00	16,350.00
			61700	Fringe benefit expense	2,142.00	891.22	891.22	1,250.78
		PS Total			**30,142.00**	**12,541.22**	**12,541.22**	**17,600.78**
C37 Y0					**30,142.00**	**12,541.22**	**12,541.22**	**17,600.78**
C37 A0	Infrastructure, Transp & Logistics	**NPS**	70100	Supplies and other operating	8,000.00	0.00	0.00	8,000.00
			71100	Other charges and services	2,000.00	0.00	0.00	2,000.00

	NPS Total	**10,000.00**	**0.00**	**0.00**	**10,000.00**
C37 A0		**10,000.00**	**0.00**	**0.00**	**10,000.00**
		5,406,036.64	**812,769.45**	**945,828.56**	**4,460,208.08**

WDLL Completion rate for Academic Years 2019-2020, 2020-2021, and 2021-2022

Academic Year	Enrollments	Completions	Completion Rate	Notes
AY2019-20	1,804	630	35%	
2020-19Fall	874	575	66%	
2020-20Spr	930	55	6%	Spring 2020: Includes 698 registrations that ended early due to COVID-19
2020-20Sum	-	-	0%	Summer 2020: No WDLL classes due to COVID-19
AY2020-21	1,548	1,098	71%	
2021-20Fall	591	381	64%	
2021-21Spr	483	380	79%	
2021-21Sum	474	337	71%	
AY2021-22	1,013	896	88%	
2022-21Fall	355	332	94%	
2022-22Spr	367	308	84%	
2022-22Sum	291	256	88%	
AY2022-2023	803	761	95%	
2023-22Fall	223	210	94%	

2023-23Spr	324	304	94%	
2023-23Sum	256	247	96%	
AY2023-2024	911	282	31%	
2024-23Fall	468	282	60%	
2024-24Spr	443		0%	Current semester; no completions recorded yet.

(c) Total number of individuals served, broken down by semester, beginning with 2023 until current;

Answer:

SEMESTER	COUNT	
Fall 2021	339	**FY 2022**
Spr 2022	326	**Total 932**
Sum 2022	267	
Fall 2022	212	
Spr 2023	321	**FY2023**
Sum 2023	243	**Total 776**
Fall 2023	437	
Spr 2024	419	**FY2024** **Total 856**

(d) List of courses currently offered;

Answer:

Department	Course Number	Title
WCO	WCON-105	Apartment Maintenance
WCO	WCON-131	Construct Core+Electrical 1B

WCO	WCON-130	Electrical 1A
WCO	WCON-111	HVAC 1A
WCO	WCON-112	HVAC 1B
WCO	WCON-113	Refrig.Tech/EPA 608 Univer.
WEC	WECE-101	Child Development Assoc. I
WEC	WECE-102	Child Development Assoc. II
WGE	WGLA-120	Language Arts Fundamental
WGE	WGMA-130	Math Fund. & Applications
WGE	WGEN-120	Micro-Entrepreneurship 101
WGE	WGFL-140	Spanish in the Workplace
WGE	WGEN-099	Student Success 101
WHE	WHAD-210	Advanced Medical Billing
WHE	WHAD-202	Intro Medical Billing Coding
WHE	WHAD-095	Intro to Healthcare & Careers
WHE	WHDC-200	Medical Assistant
WHE	WHAD-100	Medical Office Admin Prof.
WHE	WHDC-220	Patient Care Technician
WHE	WHDC-106	Phlebotomy Technician
WHO	WHOS-106	Event Planning
WHO	WHOS-104	Hospitality and Tourism
WHO	WHOS-120	Leasing for Prop Mgmt
WIT	WITO-200	AWS Cloud Computing
WIT	WITO-202	AWS SysOps
WIT	WITO-110	Computer Tech - Network +
WIT	WITO-112	Computer Technician-Security+
WIT	WITO-100	Intro Information Technology
WIT	WITO-150	Intro to Web Development
WIT	WITO-130	Introduction to Python
WIT	WITO-102	IT Fund. Computer Tech A+
WIT	WITO-101	IT Fundamentals

WIT	WITO-120	Project Management

(e) Fiscal year 2022 and 2023 programmatic needs;

Answer:

1. Aligning program staffing with enrollments, programmatic priorities, and required student support services to improve program/certification completion rates.
2. Improving WDLL partnership selection/cultivation and management.
3. Conducting strategic marketing and communications of WDLL programs to increase enrollments.

(f) Top 3 program priorities for FY 2023 and FY 2024.

Answer:

1. Expand employer partnerships for high demand disciplines that align with the workforce needs of the District.
2. Building evidence-based student support services and resources to align with student success metric to increase competitiveness of workforce graduates.
3. To facilitate seamless onboarding and matriculation of all university students.

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

Answer: We follow the U.S. Department of Education (Integrated Postsecondary Education Data System) IPEDS standard for measuring retention. Therefore, the University uses the following definition, for retention rate: a measure of the rate at which students persist in their educational program at an institution, expressed as a percentage. For four-year institutions, this is the percentage of first-time Bachelor's (or equivalent) degree-seeking undergraduates from the previous fall who are again enrolled in the current fall. For all other institutions this is the percentage of first-time degree/certificate-seeking students from the previous fall who either re-enrolled or successfully completed their program by the current fall.

(b) Please provide the retention rates for the flagship and the community college, including workforce development, for Academic Years 2020-2021, 2021-2022, 2022-2023, 2023-2024 (to date).

Answer:

	Attendance	2019-2020 Cohort of Fall 2018 Returned next Fall	2020-2021 Cohort of Fall 2019	2021-2022 Cohort of Fall 2020	2022-2023 Cohort of Fall 2021 Returned next Fall	2023-2024 Cohort of Fall 2022 Returned next Fall
Flagship	Full-time	*68%*	*71%*	*53%*	*54%*	*67%*
	Part-time	39%	40%	31%	19%	37%
UDC-CC	Full-time	*53%*	*57%*	*43%*	64%	65%
	Part-time	42%	50%	39%	57%	58%

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

Answer:

The University of the District of Columbia aims to establish itself as a national model for urban student success. As outlined in our most recent Strategic Plan "Delivering on the Promise" and our FY 2025 Enhancement Request, UDC will improve its retention rates by modeling established industry best practices via the adoption of an institutional Student Success Framework and the establishment of a comprehensive Student Success Center to serve students across all campuses and programs.

Professional Advising

The University will move to a professional advising model, wherein professional academic advisors will provide intrusive advising and wrap-around services. The university requested funding through the Enhancement Request process to hire 29 new academic advisors to provide appropriate time and attention to the unique student population that we serve both at the Van Ness (14 advisors) and Community College (15 advisors) campuses.

Academic Coaches

In 2023, the University created two academic coaching positions to support first-time in-college DCPS/DCPCS graduates. Through the Enhancement process the university is seeking funding to support the addition of six academic coaching positions. Academic coaches conduct one-on-one meetings and interactive monthly information sessions for participants. Students work with academic

coaches to identify and enhance academic strategies and/or skill sets. Sessions are interactive, and learners can expect to leave with a strategic action plan. Topics include, but are not limited to:

- Time management and task prioritization
- Reading Strategies
- Breaking down assignments
- Test prep and study strategies
- Task initiation and motivation
- Academic habit building & goal setting
- Note-taking strategies
- Study Skills
- Communication Skills
- E-mail management, and more.
- Career Counselors
- As noted in the University's enhancement request, we are seeking to hire five additional career counselors to work directly with students to develop resume writing skills, prepare for interviews, and internships, and to assist with job placement.
- Peer Mentoring
- Funding to both enhance and expand our peer mentoring program was also requested. The university seeks to hire up to 100 upper-level students each year to provide support to first- and second-year students. An emphasis will be placed on providing tutoring in math, science, and writing, which are areas in which new students struggle typically.

First-Year Experience

- We provide new students with guidance, co-curricular programming, social events, and resources to help them transition from high school and/or the workforce to college. This includes promoting a sense of belonging, resilience, and support.
- We do this through the following:
- Each incoming student is assigned a peer advisor to assist them with their onboarding steps.
- Building a strong foundation of skills and strategies needed to be successful in college.
- Navigate from the first year to their future at UDC and beyond.
- Foster intellectual curiosity and build connections based on personal interests.
- Engage substantively and reflectively in the learning communities that surround them.
- Respect the multiple voices and perspectives of our community.

Office of Student Advocacy & Student Support

- This office was created in November 2023 to support students with the following:
- Help students identify and obtain community resources and services to help them with life outside of the university.
- Provide information and guidance to help students navigate university systems and policies while prioritizing their well-being and academic success.
- Provide information and guidance to help students navigate university systems and policies while prioritizing their well-being and academic success.
- Help students develop self-advocacy skills that will prepare them for involvement in the greater community and life beyond academia.

Navigate (EAB)

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

The Navigate Mobile app has also been launched and is available to students. It serves as a one stop platform from admission to graduation. Students may view all onboarding steps and status, holds on their account, register for classes, receive referrals, schedule appointments etc. The University expanded this platform in Summer 2023 to allow for one click registration. This makes it much easier for students to reenroll, thereby eliminating one barrier to retention. Further, the platform also provides professional staff with predictive analytics to aid with real-time tracking of student performance.

Early Alert System (EAB)

In Fall 2019, UDC piloted the Early Alert system with certain first year classes. This system was launched to identify certain high-risk behaviors displayed by students early in the semester. Once faculty identified the students who were high-risk, students' names were sent to UDC's academic advisors or tutoring centers for intervention. These students were contacted to identify barriers that impeded their ability to be academically successful.

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

Payment Reconciliation Process

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

Our Workforce Development and Lifelong Learning program requires a more intentional approach to assisting students. The university is committed to building a more supportive infrastructure to guide participants to program completion and create pathways to pursuing a college degree.

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

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

(b) Please provide the graduation rates for the flagship and the community college for Academic Years 2020-2021, 2021-2022, 2022-2023.

Answer:

	2019-2020 Cohort of 2013 Full-time FTIC	2020-2021 Cohort of 2014 Full-time FTIC	2021-22 Cohort of 2015 Full-time FTIC	2022-23 Cohort of 2016 Full-time FTIC
First Time Full Time in College (FTIC) 6-Year Graduation Rates for Bachelor Level (With 150% normal time):	24%	42%	44%	54%
First Time Full Time in College (FTIC) 3-Year Graduation Rates for Associate (within 150% normal time):	4%	6%	9%	4%
Graduation Rate for all Cohort Students	13%	23%	25%	35%

(c) Please provide the completion rate for the flagship and the community college for Academic Years `2020-2021, 2021-2022, 2022-2023.

Answer:

	Number of Degree Awarded			
Degree Level	**2019 - 2020**	**2020 - 2021**	**2021 - 2022**	**2022 - 2023**

Associate	223	205	200	297
UG Certificate	0	0	8	0
Baccalaureate	378	378	378	354
Masters	160	130	78	77
Grad. Certificate	0	0	1	1
Doctorate (PhD)	---	--	--	8
Juris Doctor	78	48	63	48
Flagship	**616**	**556**	**528**	**488**
CC	**223**	**205**	**200**	**297**
UDC Total	**839**	**761**	**728**	**785**

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

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

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

• For an associate degree, the completion count pertains to the number of associate degree seeking students that were sophomore status in Fall 2020 and completed their degree by Summer 2021. Notably, while IPEDS does not measure a completion rate, it does measure the number of completers at a university/college.

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

Answer:

The University of the District of Columbia aims to establish itself as a national model for urban student success. As outlined in our most recent Strategic Plan "Delivering on the Promise" and our FY 2025 Enhancement Request, UDC will improve its graduation and completion rates by modeling established industry best practices via the adoption of an institutional Student Success Framework and the establishment of a comprehensive Student Success Center to serve students across all campuses and programs.

FY 2025 Enhancement Requests

Professional Advising
The University will move to a professional advising model, wherein professional academic advisors will provide intrusive advising and wrap-around services. The university requested funding through the Enhancement Request process to hire 29 new academic advisors to provide appropriate time and attention to the unique student population that we serve both at the Van Ness (14 advisors) and Community College (15 advisors) campuses.

Academic Coaches
In 2023, the University created two academic coaching positions to support first-time in-college DCPS/DCPCS graduates. Through the Enhancement process the university is seeking funding to support the addition of six academic coaching positions. Academic coaches conduct one-on-one meetings and interactive monthly information sessions for participants. Students work with academic coaches to identify and enhance academic strategies and/or skill sets. Sessions are interactive, and learners can expect to leave with a strategic action plan. Topics include, but are not limited to:

- Time management and task prioritization
- Reading Strategies
- Breaking down assignments
- Test prep and study strategies
- Task initiation and motivation
- Academic habit building & goal setting
- Note-taking strategies
- Study Skills
- Communication Skills
- E-mail management, and more.

Career Counselors
As noted in the University's enhancement request, we are seeking to hire five additional career counselors to work directly with students to develop resume writing skills, prepare for interviews, internships, and to assist with job placement.

Peer Mentoring
Funding to both enhance and expand our peer mentoring program was also requested. The university seeks to hire up to 100 upper-level students each year to provide support to first- and second-year students. An emphasis will be placed on providing tutoring in math, science, and writing, which are areas in which new students struggle typically.

Specifically at the Van Ness campus, the following initiatives were implemented to increase graduation and completion rates:

Campus Completion Committee

Successful efforts to enhance student learning, retention, and graduation require the commitment of all constituencies on campus: faculty, staff, and students. To ensure university-wide input, involvement, and oversight of our student success initiatives, the Campus Completion Committee was constituted in the Spring 2023 semester. The initial tasks of the Committee were to review current projects designed to improve student retention, progression, and completion; identify curricular, policy, and procedural barriers to student success. Through this work to date, we have identified barriers to student success in the areas of policy and procedures, finances, and college navigation. Examples include the refinement of the total withdrawal process that now allows students up to two semesters to return instead of readmission previously. The formation of the Registration Committee, which has representation from each college, enrollment services, and student success. The Registration Committee performs weekly analysis of holds data, deploys communication strategies to reduce holds, and identifies funding to support students who are at risk of stopping out.

Focus2 Assessment
In April 2023, the university embedded this career assessment in its onboarding process. Incoming students take the assessment to ensure their chosen program of study at the time of application aligns with their passions, skills, and career interests. This enables academic advisors and students to have discussions early in the student's matriculation regarding a change of major to better position students to graduate timely.

Launched 24/7 Tutoring Support (August 2023)
UDC students can now access 24/7 tutoring services through the Upswing platform. The services cover over 400 subjects. Upswing is a consistent, robust, and comprehensive tutoring program that allows both UDC (Peers and Professional Staff) and Upswing tutors to support our students. Students who engage in support services are more likely to stay on track with their studies and persist in their academic journey. Tutoring can also help students connect with their peers, providing them with a supportive community and sense of belonging that can help them to stay motivated and engaged. UDC has tutoring support in each college and this platform has aided in centralizing scheduling for most to date.

Scholarship Universe (May 2023)
While UDC is the most affordable university in the district some students with tuition gaps prefer not to borrow loans or need additional financial support for living expenses. To assist students with identifying additional resources, the university has launched a scholarship-matching platform called Scholarship Universe to help students find and apply for both internal (offered by UDC) and external scholarships (from non-university-affiliated organizations). Scholarship Universe helps students easily identify scholarship opportunities they are eligible for based on their demographic and academic profile and answers to a series of matching questions. The scholarships are fully vetted to ensure they are legitimate. We recommend students utilize this platform at least once a year, before the start of the fall semester, to maximize their scholarship opportunities. Since its launch in spring 2023, students have applied for 551 scholarship opportunities.

Additionally, each college has launched initiatives and or enhanced its practices to support students to completion:

College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)- has implemented intrusive advising, student town halls, and meetups with other students and CAUSES Faculty and staff. They have also made strategic financial investments in student entrepreneurship and internship opportunities.

College of Arts and Sciences (CAS)-

- Increased touchpoints for students
- Programming and events (Evening with an Ambassador, Guest Speakers e.g., Wisdom Martin, Distinguished Authors for CAS Reads Big events, lecture series)
- Opportunities for students to connect with program faculty
- In the process of determining how IGED courses can be used to increase student success through Peer Mentoring and strengthening the first-year experience.
- Increased research opportunities for students
- Flexible Learning Options - Quality Matters Certified Courses, Online and Hybrid Course Offerings
- Partnerships (John Lennon Foundation and DAWN Partnership)
- Scholarship Outreach and Partnerships
- The Associate Dean hosted a Fall scholarship information session, which was attended by over 100 students
- CAS ensures faculty are knowledgeable of scholarships within their programs to encourage more student applicants
- Ongoing and intrusive advising with students who require additional support to be successful.
- The College is conducting research to determine what makes a student successful in reaching 30 hours in three semesters.

School of Business and Public Administration (SBPA)- has a dedicated Student Support Center that provides vital advising services to students. The school provides extended advising services and guides the students to the appropriate offices for immediate resolution of any issues. Additionally, there are articulated advising services and counseling guidelines for at-risk students. As a second line of checks and audits, the Department Chair reviews these graduating students' course registrations in the last semester to ensure all the graduating students complete their programs in time.

In SBPA, there is an emphasis on student active learning through internships, international study, experiential learning, and other professional development activities that support student retention and high-quality graduates.

School of Engineering & Applied Science (SEAS)- has introduced an individualized student mentoring program for all students in SEAS. The Department Chairs monitor the student's progress and educate the student about the possibility of taking consortium courses if certain needed courses are not available at UDC. This helps the students to be on track to complete their program on time.

Students are also encouraged to meet their faculty advisors at least once a semester. Some students with acute financial needs, which prevent their registration, are supported by Deans' opportunity funds based on their availability.

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

Answer:

The University of the District of Columbia aims to establish itself as a national model for urban student success. As outlined in our most recent Strategic Plan “Delivering on the Promise” and our FY 2025 Enhancement Request, UDC will improve its graduation and completion rates by modeling established industry

best practices via the adoption of an institutional Student Success Framework and the establishment of a comprehensive Student Success Center to serve students across all campuses and programs.

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The University will move to a professional advising model, wherein professional academic advisors will provide intrusive advising and wrap-around services. The university requested funding through the Enhancement Request process to hire 29 new academic advisors to provide appropriate time and attention to the unique student population that we serve both at the Van Ness (14 advisors) and Community College (15 advisors) campuses.

Academic Coaches
In 2023, the University created two academic coaching positions to support first-time in-college DCPS/DCPCS graduates. Through the Enhancement process the university is seeking funding to support the addition of six academic coaching positions. Academic coaches conduct one-on-one meetings and interactive monthly information sessions for participants. Students work with academic coaches to identify and enhance academic strategies and/or skill sets. Sessions are interactive, and learners can expect to leave with a strategic action plan. Topics include, but are not limited to:

- Time management and task prioritization
- Reading Strategies
- Breaking down assignments
- Test prep and study strategies
- Task initiation and motivation
- Academic habit building & goal setting
- Note-taking strategies
- Study Skills
- Communication Skills
- E-mail management, and more.

Career Counselors
As noted in the University's enhancement request, we are seeking to hire five additional career counselors to work directly with students to develop resume writing skills, prepare for interviews, internships, and to assist with job placement.

Peer Mentoring
Funding to both enhance and expand our peer mentoring program was also requested. The university seeks to hire up to 100 upper-level students each year to provide support to first- and second-year students. An emphasis will be placed on providing tutoring in math, science, and writing, which are areas in which new students struggle typically.

Community College support measures are consistent with measures used at the flagship. In addition to those at the flagship the Community College employs additional graduation and completion support measures as listed below.

1. **Boot camps:** The Allied Health programs are offering "boot camps" in which Professors work outside the classrooms to provide more guidance to students. Professors use enriched teaching techniques in which skills are re-enforced. This has led to an increase in pass rates by students enrolled in Anatomy courses.

2. **Learning software:** We have incorporated 3D4 Medical and JoVE into science labs. These software additions make learning more accessible, engaging, interactive and fun.

3. **Online Science course offerings:** Nutrition, Nanotechnology, Integrated Science, and Biological Science I courses online are now offered in an online format. Each course has online labs with them. By offering 8-week online courses, students are successful in completing their courses at a faster pace.

4. **Development of action plans:** Students with "Unsatisfactory" grades in midterm examinations/ early assessments are advised to follow an "action plan" to ensure that they succeed in the courses. This action plan is tailored toward every program and student situation. For example, for a student who failed to meet the progression GPA in the Mortuary Science program, the following plan is designed:

   a) Four (4) consultancy meetings with a UDC Professor/Tutor in Anatomy and Physiology, where defined deficiencies have been identified. Each meeting should be at least 45 minutes.

   b) Four (4) consultancy meetings with the course instructor in Embalming, where defined deficiencies have been identified. Each meeting should be at least 45 minutes.

   c) Three (3) meetings with the Program Director.

   d) Optional - Other supplemental support:(CACE, Student Navigator, Library Resources, Accessibility Resource Center, Test taking skills, Additional Assignments, Clinical competency exercises, etc.).

   e) Completion of this action plan is mandatory. Failure to complete this action plan in conjunction with the In-Progress Grade Contract will result in the denial of grade change for this course and will result in a denial of progression in the Mortuary Science program.

   f) Every student will have a "log sheet" where the tutoring time in and out is logged in, the tutors write notes and define areas of challenges, growth, and improvement, and is signed off by the instructor. This ensures that the students are getting the extra help that they require. We have seen a significant increase in student success.

5. **Using Open Education Resources as textbooks.** Students now have access to textbooks via OER (Open Education Resources) eliminating the need to purchase books. At first, the OER resources were being used as reference books, and now most of the instructors have adopted them as their primary textbooks. These resources are accessible, up to date, and have an immersive component with students being able to click on images and get a 3-dimensional view of images and resources. Built-in quizzes are engaging and challenging and keep the students

motivated to do better. Instructor resources are user-friendly and can readily be integrated into the learning management system so that instructors can track the length of time a student spends on a certain topic and see areas of growth. As the students matriculate in their programs, they can continue using OERs throughout their course of study, thus ensuring they remain updated with the currency of the topics and stay connected. Some of the OERs are now available on apps, so that students receive reminders on their assignments and topics to read on their devices.

6. **Established MOUs:** We have established MOUs with clinical sites across the DMV area including Maryland and Virginia clinical sites – to ensure students have more accessible options. Our recently established MoU with "Luminis" health care has increased clinical placements for our Nursing and Respiratory Therapy graduates.

7. **Increased tutoring services:** We have increased our tutoring services via CACE (Center for Academic and Career Excellence). All students are encouraged to seek and participate in tutoring services.

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

Answer: The University of the District of Columbia is establishing an Office of Educational Outreach to coordinate the expansion of the University's partnerships with DCPS and DCPCS. We are implementing a comprehensive outreach approach and will continue to leverage our relationship with DCPS and public charter schools to best serve the students of the District.

DAWN Initiative

As part of the University of District of Columbia (UDC)'s Developing America's Workforce Nucleus (DAWN) initiative, UDC is partnering with the District of Columbia Public Schools (DCPS) and the Department of Energy & Environment (DOEE) to provide both 1. general (mentoring, career awareness, summer and in-school internships, and support for out of school activities) and 2. more specific programming which is more fully described below. As mentioned in previous oversight hearings, DAWN aims to establish community to career pathways, an early college and various other linkages and supports to enhance enrollment and educational outcomes for DCPS and UDC. UDC has recruited both federal agencies, nonprofit entities, and private corporations such as Pepco Holdings, Inc. and Apple to invest additional financial resources:

Early College Program

UDC and the District of Columbia Public Schools (DCPS) have signed a Memorandum of Understanding to pilot an Early College Program at Anacostia High School. The program is designed to provide Anacostia High School students with the opportunity to obtain a two-year STEM-based associate degree at the same time they obtain their high school diploma. The plan is to start with a cohort of 20 rising sophomores this spring 2024. DCPS and UDC will collaborate on the selection process and monitor the students' progress as they prepare for and then take college courses. Pepco Holdings, Inc. has committed funding to support the transportation and other needs of the Early College Programs.

Urban Agriculture Infrastructure Investment, Teacher Training, and K-12 Project Based Learning

In addition, UDC is expanding its existing urban agriculture infrastructure and high school and middle school project-based learning and teacher training. UDC is collaborating with DCPS and the Department of General Services (DGS) to build a greenhouse (outdoor) at Anacostia High School. The greenhouse which is scheduled to be operational for the 2024-2025 school term and is intended to serve as a project-based learning resource for the entire Anacostia High School feeder pattern. The greenhouse complements the existing indoor hydroponics systems at Anacostia High School, Kramer Middle School, and Sousa Middle School as well as the outdoor urban gardens built by UDC and its partners. Teachers and students in the Anacostia High School feeder pattern have benefited from the existing infrastructure and programming and the new greenhouse is focused on providing greater learning opportunities.

Katherine G. Johnson Math Teacher Training Institute

We are in the full implementation phase of the DAWN initiative Katherine G. Johnson Institute, which is being funded through 2022 Congressional Appropriations support of Congresswoman Eleanor Holmes Norton's Community Funding Project. The purpose of the MTTI is to train teachers in the K-12 grades of the DC Public School System with new pedagogies complimented by activities within the community to ensure our students receive the best training and community encouragement to elevate their math skills for a growing technology intensive economy. Recent data from the 2022 *Science and Engineering Indicators Report from the National Science Board* illustrates that our nation is 25/37 in mathematics skills, and especially for Black and Latino students the implies we can do much better as a nation. We believe we can reverse this trend with the establishment of the MTTI at UDC. If successful, the MTTI can be a model for communities across the nation, where there is an urgent need for more domestic, diverse, STEM talent. Mathematics is the linchpin for careers in data science, technology, and healthcare, and at UDC we want to ensure the District of Columbia's K-12 students have strong math skills to pursue these high paying careers.

OSSE Dual Enrollment

UDC participates in OSSE's Consortium Dual Enrollment Program. Eligible DCPS high school students have the opportunity to participate in dual enrollment offerings. Through Dual Enrollment, DCPS and DCPCS students can take college courses at our Van Ness or Lamond Riggs campus, while earning college credit that can be transferred to many postsecondary institutions.

More Details on Other UDC Financial and Infrastructure Support for DCPS and DCPCS

Beyond the specific programs listed above, UDC and DCPS are working together in a number of ways. UDC continues to collaborate with both the District of Columbia Public Schools (DCPS) system and the District's public charter schools (DCPCS) on the various other initiatives discussed on our performance oversight responses last year, including dual enrollment and DCPS Persists, and UDC's hosting of DCPS/DCPS past, and future events summarized below:

In 2023 UDC collaborated with DCPS for event hosting support including: large events, graduations, and theatre production. UDC continues to collaborate with DCPS, as UDC has confirmed 10 graduations, one large event and one theatre production support to date for 2024.

Events Up to Jan. 31, 2024

- DCPS School Plays/Rehearsals
- School Without Walls (Cinderella) – Jan 2023 (2 Weeks)
- DCPS Professional Development
- DCPS Leap Meetings (Jan/Oct)

- DCPS Safety/Security Conference (July)
- DCPS Professional Development Series @ Lamond Riggs
- DCPS Initiatives
- UDC/DCPS DAWN Initiative Meetings/Events
- DCPS We the Girls Conference (2023)
- DCPS Middle School CTE Fair/Conference (Mar 2023)
- DCPS PREP & PERSISTS College Days and Conference
- DCPS Counselor's Breakfast
- DCPS Events
- Anacostia HS Prom (June 9, 2023)

Events After Jan. 31, 2024

- DCPS School Plays/Rehearsals
- School Without Walls (Cinderella) – Mar 2024 (2 Weeks)
- Shepherd Elementary School Black History Month Program – Feb 2024
- DCPS Professional Development
- DCPS Leap Meetings (Jan/Oct)
- DCPS Professional Development OTL Strategy and Operations

DCPS Initiatives

- DCPS We the Girls Conference (2024)
- Empowering Males Conference (2024)
- DCPS Middle School CTE Fair/Conference (Mar 2023)
- DCPS PREP & PERSISTS College Days and Conference
- DCPS Counselor's Breakfast
- DCPS Events
- Anacostia HS Prom
- Kramer MS Prom

UDC will host 10 graduations, including the DCPS Rainbow Graduation (June 17-August 9, 2024). We do not currently have an MOU with DCPS.

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

Answer:

FY '23

- Summer 2023
  - Praxis tutoring/support and resources: $5,000
    - Total number of students supported: 7
      - Female: 4

        - Male: 3
        - African American: 6
        - Latino: 1
    - Total number of (Praxis) exams taken: 6
    - Total number of (Praxis) exams passed: 4 (67% pass rate)

- GYO program retreat and data review: $9,000

- Fall 2023
  - Student tuition & fees: $102,855
  - Student book fees (Follett): $6,950
  - Praxis tutoring/support (online platform): $1,540

  - Total number of students supported: 25
    - Female: 21
    - Male: 4
    - African American: 23
    - Latino: 1
    - Caucasian: 1

  - Total number of graduates: 1

FY '24

- Spring 2024
  - Student tuition & fees: $97,617
  - Student book fees (Follett): still being calculated as some students have indicated they waived the service
  - Praxis tutoring/support (online platforms, books/supplies, one-on-one tutoring): $27,000
  - Supplies/Resources (Atlas online video teaching library): $1,042.80

  - Total number of students supported: 23
    - Female: 18
    - Male: 5
    - African American: 20
    - Caucasian: 2
    - Latino: 1

  Note—Our one-on-one tutoring service was not available this past Fall; students are registering for those services now. We will have Praxis test data and test reimbursement data to report later this Spring.

51. How many individuals have received scholarship funding under the Higher Education Incentive (HEI) Program? What is the total amount paid out as of January 31, 2024?

Answer: A total of 1,178 students have received scholarship funding the last 3 years. Through the Higher Education Incentive, a total of $3,011,576.80 has been awarded during the same period.

FY22 - $796, 277.54 (221 students) (many students in the Spanish cohort were being billed at the Non-resident rates) + awards to Trinity Washington ($135K) and Catholic ($50K) Universities - $185,000. **Total - $981,277.54**

FY23 - $628,501.77 (415 students) + awards to Trinity Washington and Catholic Universities - $185,000. **Total - $813,501.77**

FY 24 - $1,010,397.50 (542 students) + awards to Trinity Washington ($150K) and Catholic ($56,400) Universities. **Total - $1,216,797.50**

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

Answer:

-The UDC (Gun) Violence Prevention and Community Wellness program, inaugurated in 2022, boasts a unique hybrid design featuring 40 hours of in-person instruction, coupled with 80 hours of asynchronous online learning, and approximately 32 hours of experiential field activities.

-The program has the potential to serve as a national model for other jurisdictions grappling with rising violence and a prototype of successful collaboration with government, private sector, and community stakeholders to foster a unified and integrated approach to enhance health and safety.

-The program teaches strategies for mitigating the increased incidents of violence in the city, the program prioritizes strategies for creating shared values around health, safety, and equitable thriving for the city's residents.

-The scope of the program is being expanded to include social justice education, along with preventative and healing modalities to serve those who have been directly and vicariously impacted by violence.

-The program is being integrated into the undergraduate ADJA program as an elective, offering students a unique and enriching pathway with certification.

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-The program is open to all UDC undergraduate students and can be used to fulfill university elective requirements and obtain a valuable certification applicable to various majors in Human Development, Political Science, Education, and Social Work.

-The program director is investigating the possibility of creating a pathway for high school graduates, potentially through dual enrollment or a summer course, to complete the certificate program. The Anacostia High School Public Leadership Academy is a strong potential candidate.

-The program is being positioned to also be offered in a stand-alone capacity and as a vital component of professional development for violence interventionists, behavioral specialists, and others in similar capacities.

-The program director is investigating the program's potential to satisfy general education requirements for human service workers in DC government and area nonprofit organizations.

Assessing the Field

Since November 2023, UDC has done the following:

• Testified before the City Council's Oversight Roundtable, addressing the Committees on Health, Judiciary and Public Safety, and Recreation, Libraries, and Youth Affairs.

• Attended Councilmember candidate Salim Adofo's Gun Violence Prevention Community Forum on February 5, 2024.

• Engaged with the Public Leadership Academy at Anacostia High School, discussing possible collaboration and offering the course as co-curricular option for students. .

• Met with the representative from the Office of Neighborhood Engagement (ONES– DC) at Anacostia High School to discuss potential partnerships and resource leveraging through professional development training for ONE DC, particularly as Ward 8 is significantly affected by violence.

Evaluation of Program Impact

At present, UDC is assessing the program's impact, quality of content, ideal audience, and potential for targeted service delivery. Although the response rate was low (N=21), the Qualtrics post training survey data are promising:

• 100% of participants expressed a profound belief that their job performance would see remarkable improvement.

• 92% of participants found the content not just relevant but deeply resonant with their work as violence interventionists.

• An impressive 80% of participants deemed the training a highly valuable experience, expressing a strong inclination to recommend it to their peers.

Plans are underway to conduct comprehensive interviews and a follow up survey with program alumni. Data collection is set to commence in early March; initial contact with graduates of the program will begin in mid-February.

Program Enhancement and Tracks

Based on review of the curriculum map and online units, and conversations with the University's CAL instructional staff, the following recommendations are proposed:

• **Content Upgrade and Theoretical Enhancement:** Bolster the academic rigor of the program to meet and exceed the expectations of a higher education setting and empower community workers and professionals with a deep theoretical understanding of the interconnectedness between safety, thriving, and social justice.

• **Enhance Community Wellness Component:** Embellish this pivotal aspect with additional content and practical skill development in non-violent communication, restorative justice, trauma-informed and de-escalation techniques, and other indispensable skills.
• **Experiential Learning:** Infuse more hands-on skills building to enrich the overall learning experience.
• **Dual Tracks:** Deliberate on creating two distinct tracks—one tailored for undergrad students with a theoretical and community-based participatory research (CBPR) focus, and the other designed for practitioners, centering on theory and skill-building.

Rebranding and Relaunch:
• **Program Name:** Contemplate the possibility of expanding the name to The UDC Safe City Violence Interruption & Community Wellness Initiative to allow a more inclusive and easily marketable initiative that can eventually include tracks to address gender based violence, cyberbullying, and teen dating violence which is also on the rise. I have seen the current program referred to as Gun Violence prevention and also Violence Prevention; need to clarify name and engage in consistent messaging and marketing.

Community Engaged Model:
• **VPCW Fellow:** Establish a transformative model by appointing a part-time Community Research Fellow from the violence interventionist pool. This fellow will co-facilitate training, develop community engaged research skills, and provide valuable insights into on-the-ground issues. This has proven an effective model based on the NYC Wounded Healers study.

Instructional Modality:
• **Modified Delivery:** Shift to a dynamic structure encompassing one full day of in-person instruction, supplemented by weekly 90-minute synchronous virtual sessions in the evening. This modified structure strikes a balance between in-person learning, flexibility for summer pursuits, and minimal interference for full-time employees which posed a recruitment challenge.
Short-Term Goals (February – April, 2024):
• **Curriculum Review:** Intensively review the curriculum, infusing it with elements and engaging with Violence Prevention agencies and stakeholders in DC.
• **Assessment Instruments:** Finalize assessment instruments, comprising surveys and interview guides, and correspond with VP & CW graduates to schedule interviews.
• **Data Collection:** Execute a data collection process, combining post-training surveys and in-depth interviews to glean comprehensive insights.
• **Stakeholder Meetings:** Engage in discussions with Ms. Tiffany Cooper, UDC Registrar, regarding the process for course integration and explore the potential for Continuing Education Units (CEUs) for social workers, therapists, counselors, and others in human services. Additionally, explore collaboration opportunities with the Workforce Development director regarding the structure of existing certificate programs; Continue to engage broad stakeholders and experts in violence prevention and intervention in the region
• **Research Accrediting Bodies:** Explore accrediting bodies within criminal justice and violence prevention, ensuring alignment with industry standards. Most university granting certificates are for graduate programs, researching undergrad certificate (as opposed to concentration) models.
• **Conference Submissions:** We have been invited to submit proposals to two upcoming conferences: Restorative Justice Conference at Bowie State University in June 2024 and National Restorative Justice Conference in Washington, DC occurring in August 2024.

Summer 2024 Launch:

• **Pilot re-designed VP & CW Course:** Pilot the new model in 6-week summer Session II, positioning it as a collaborative university-community partnership. Highlight its potential as a capacity-building opportunity for violence interruption workers, educators, youth workers, and undergraduates entering the justice/legal and political science fields.

53.Please provide a breakdown of how many students have transferred to the flagship, and to the community college from other institutions of higher learning, beginning with academic year 2021-2023. Include in your response:

Answer:

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

Answer:

Average Number of Transfer Credit Hours	Community College	Flagship
Fall 2022	16.4	32.2
Fall 2023	16	33.4

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

Answer:

Fall 2023	Transfer to Flagship
Montgomery College (Maryland)	6
Prince Georges Cmty College	6
Northern Virginia Comm College	4
Coppin State College	3
George Mason University	2
India (College)	2
Morgan State University	2

Norfolk State University	2
Allegany College Of Maryland	1
Anne Arundel Cmty College	1
Fall 2022	Transfer to Flagship
Montgomery College (Maryland)	4
Morgan State University	4
Delaware State University	3
Marymount University	3
Northrn Virginia CC-Annandale	3
American Council on Eduation	2
Jamaica (College)	2
Prince Georges Cmty College	2
Temple University	2
Fall 2021	Transfer to Flagship
Montgomery College (Maryland)	8
Northern Virginia Comm College	7
American University DC	3
Montgomery Coll Rockville	3
Northrn Virginia Cc Alexandria	3

Prince Georges Cmty College	3
Coppin State College	2
Essex Community College	2
Howard Cmty College	2
Morgan State University	2

Fall 2020	Transfer to Flagship
Montgomery College (Maryland)	13
Prince Georges Cmty College	5
Montgomery Coll Rockville	4
Northern Virginia Comm College	4
Norfolk State University	3
Virginia State University	3
Ashford University	2
George Washington University	2
Northrn Virginia CC-Annandale	2
Univ Maryland Eastern Shore	2

Fall 2019	Transfer to Flagship
Montgomery College (Maryland)	12
Advanced Placement Test	5

Montgomery Coll Rock-ville	5
Northrn Virginia Cc Al-exandria	5
Prince Georges Cmty College	5
North Carolina Central Univ	3
Northern Virginia Comm College	3
Advance Placement	2
All Previous College/In-stituto	2
Brazil (College)	2

Fall 2023	Transfer to CC
El Salvador (College)	15
Montgomery College (Maryland)	10
Prince Georges Cmty College	8
Trinity Washington Uni-versity	7
Delaware State Univer-sity	4
Guatemala (College)	4
Eastern Gateway Com-munity Coll	3
Bolivia (College)	2
Ethiopia (College)	2
Nicaragua (College)	2

Fall 2022	Transfer to CC
Montgomery College (Maryland)	9
Prince Georges Cmty College	5
Trinity Washington University	5
El Salvador (College)	4
Guatemala (College)	4
Venezuela (College)	4
Norfolk State University	3
Strayer University	3
Bowie State University	2
Marymount University	2

Fall 2021	Transfer to CC
Prince Georges Cmty College	8
Montgomery College (Maryland)	6
Community Coll Baltimore Cnty	2
Montgomery Coll Rockville	2
Norfolk State University	2
Northern Virginia Comm College	2
Baltimore City Cmty Coll Lbrty	1
Bel-Rea Institute Animal Tech	1
Bowie State University	1

Fall 2020	Transfer to CC
Prince Georges Cmty College	9
Montgomery College (Maryland)	3
Bowie State University	3
Univ Maryland Univ College	2
Temple University	2
Shaw University	2
Montgomery Coll Rockville	2
Delaware State University	2
Westrn Wyoming Cmty College	1

Fall 2019	Transfer to CC
Prince Georges Cmty College	11
Montgomery College (Maryland)	9
Trinity Washington University	8
Howard University	5
Norfolk State University	5
Northrn Virginia Cc Alexandria	5
Northern Virginia Comm College	4
American University DC	3
Bowie State University	3
Northrn Virginia CC-Annandale	3

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

Answer: Approximately 24% of transfer students received DC TAG funds prior to transferring to the University. Beginning in Spring 2022, we added an optional question on our admissions application that allows students to self-report their prior participation in the DCTAG program. Beginning during the 2024-2025 admissions cycle, this question is included as a required response on the new admissions application hosted by the Common App.

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

Answer: The average amount of debt students have incurred before transferring to the University is $13,762.

54.Please provide the number and percentage of faculty tenured, adjunct, and other beginning with academic year 2022-2023, broken down by: a) law school; b) flagship; and c) Community College.

Answer:

2022 — 2023	Flagship	Community College	Law School
Tenured	57 (39%)	10 (29%)	14 (58%)
Tenure Track	76 (52%)	25 (71%)	9 (38%)
Non Tenure Track	13 (9%)	0	1 (4%)
Total	146	35	24
Visiting	9	4	0
Adjunct Faculty	260	219	30

2023-24	Flagship	Community College	Law School

Tenured	74 (44%)	6 (16%)	13 (46%)
Tenure Track	79 (47%)	28 (76%)	11 (39%)
Non Tenure Track	15 (9%)	3 (8%)	4 (14%)
Total	**168**	**37**	**28**
Visiting	**8**	**2**	**0**
Adjunct Faculty	**212**	**186**	**24**

55. (a) Please describe what efforts the University has taken during FY 2022, FY 2023, and FY 2024 (to date) to fundraise. Include the amounts raised and a detailed description of the initiatives both the University and the UDC Foundation have undertaken to increase fundraising. To the extent that donations are given to the law school, or targeted to the flagship or specific program, give that breakdown, too.

Answer:

The University of the District of Columbia (UDC) and its Foundation continue to demonstrate resilience and strategic growth in fundraising efforts. Despite fluctuations in contribution revenue, the increase in donor engagement and significant partnerships underscore a solid foundation for future success. The commitment to scholarship support and academic enhancement remains unwavering, reflecting UDC's dedication to student success and community impact.

The Office of Advancement actively pursued its fundraising goals through various campaigns and appeals throughout the last fully completed fiscal year - FY23. Despite a decrease in contribution revenue to $3,047,892 from $5,547,962 in the previous fiscal year—due to COVID-related giving and a one-time $2M anonymous donation in 2021—the number of donors increased to 835 from 756. Alumni contributions also saw a rise, with 494 donors in FY23 compared to 430 in FY22.

Annual Campaigns The Office of Advancement conducts the following appeals during the fiscal year to support its Annual Fund. As of February 10, 2023, we have raised $1,124,706 from 377 gifts.

- **Calendar Year End Appeal** (Nov 23 – Dec 31) kicks off on Giving Tuesday in late November and runs until December 31. This is our largest campaign with 8,000 direct mail letters, emails to 17,717 unique contacts and digital social media ads to an audience of 21,268 alumni. Letters and emails are customized for three audience and strategy segments. The 2021 CYE Appeal yielded 386 gifts totaling $110,777. The 2022 CYE Appeal yielded 346 gifts totaling $173,654. The 2023 CYE Appeal yielded 294 gifts totaling $188,229 (reflecting the national higher education "donor crash" trend).

- **Week of Giving Appeal** (March 19 – 25) takes place in the fourth week of March and is scheduled as a "last push" for the DC Council Match Challenge. 2023 activities included a direct mailing to 800 donors, email blasts to 18,879 unique contacts and video conference presentations during the week of March 19-25 by CAS, CAUSES, SEAS,

SBPA, UDC-CC & Law School. The 2021 Week of Giving campaign yielded 244 gifts totaling $42,516 (Avg $174). The 2022 Week of Giving campaign yielded 198 gifts totaling $39,433 (Avg $199). The 2023 Week of Giving yielded 148 gifts for a total of $39,437 (Avg $266).

- **Fiscal Year End Appeal** (September 1 – 30) typically closes out the fiscal year and is targeted to past donors who have yet to give in the current fiscal year. The 2021 FYE Appeal yielded 157 gifts totaling $41,837. The 2022 FYE appeal underperformed compared to previous years yielding only 28 gifts for a total of $2,024. The 2023 FYE appeal rebounded from the previous year, raising $35,200 from 112 gifts.

Major and Planned Gifts - At UDC, a gift of $10,000 or more is considered a major gift as gifts of this size generally require face-to-face interaction and cultivation. In FY22, driven by a one-time $2M leadership gift from an anonymous donor, we received 34 major gifts for a total of $4,486,302.28. In FY23, we received 21 major gifts for a total of 2,759,472.45. So far in FY24, we have received eight major gifts for a total of $1,040,500.

DC Council Match Challenge

UDC experienced another exceptional year of fundraising during the last reporting period. A total of $3,156,623 was raised from private sector gifts from April 2, 2022, to April 1, 2023, enabling the University to meet the match challenge for a sixth consecutive year and receive the full $2,000,000 match for 2023. The tables below indicate that the UDC Foundation continues to shoulder a greater share of the University's overall fundraising efforts thanks in large part to increased corporate partnerships and donor engagement from alumni, faculty, board members, staff, and friends. The charts below summarize the fundraising results from FY22 to FY24 (to date).

DC Council Match Challenge Results

FY22	No. of Gifts	Total Raised	Percentage
UDC Foundation	1380	$ 3,883,362	86
Office of Sponsored Programs	1	$55,000	1
DC School of Law	286	$566,861	13
Total	**1,667**	**$ 4,505,224**	**100%**

FY23	No. of Gifts	Total Raised	Percentage
UDC Foundation	673	$ 2,084,632	66
Office of Sponsored Programs	2	$33,000	1
DC School of Law	583	$1,038,991	33

Total	**1,639**	**$ 3,156,623**	**100%**

FY24 (As of Dec 31, 2024)	**No. of Gifts**	**Total Raised**	**Percentage**
UDC Foundation	811	$ 2,192,373	TBD
Office of Sponsored Programs	TBD	TBD	TBD
DC School of Law	TBD	TDB	TBD
Total	818	**$ 2,192,373**	**%**

The University of the District of Columbia David A. Clarke School of Law collaborates with the District of Columbia School of Law Foundation to fundraise to support scholarships and experiential learning opportunities for law school students. Through the law school's Office of Institutional Advancement, the following fundraising activities are implemented:

- The UDC Law Gala – this event is typically held annually (was not held in 2023) and raises support for scholarships, fellowships, and bar study grants.
- Annual Giving Campaign – Giving Week – Held with the University of the District of Columbia, the Law School conducts an email campaign to raise funds for the Equity Initiative Fund and the general scholarship fund.
- Major Gift Program – The major gift program includes soliciting major donors and foundations for grants/gifts of $10,000 or more.
- End of Year Campaign - Coinciding with the close of the calendar year, the Office of Institutional Advancement conducts a direct mail/e-mail campaign for support.

The Organization received contributions and donations for support from the public of its activities during FY2023 amounted to $582,152 as compared to $694,628 in FY2022. These contributions comprised mostly of small contributions. The Organization received grants for support from private arrangements (private foundations and trusts etc.) during FY2023 $148,000 and FY2022 $216,800. The Foundation received two in-kind donations of services during FY2023 that totaled $183,804. The first was a donation of strategic marketing consulting services valued at $176,554. For this donation, services began in FY2022, but a value was not assigned until early FY2023. The second was a donation of film production services valued at $7,250. For this one, services began and were completed in FY2023. In both cases, the value of services were provided by the donors.
As of January 4, 2024, the DCSLF (District of Columbia School of Law Foundation) has received a revenue of $512,075.

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

Answer:

For FY23, the Foundation provided the University with $1,478,658 in student scholarship support and $1,706,504 in academic and program support.

Corporate & Government Engagement – The Office of Advancement collaborated with the Office of External Affairs and Office of Research to cultivate strong relationships and build partnerships with current and potential corporate, foundation and governmental agency partners. This collaboration resulted in an increase in strategic partnerships and program investments. A few program examples enabled through fundraising include:

Pepco announced a $2 million commitment to UDC over the next three years as part of its Historically Black Colleges and Universities (HBCU) Power Partnership "Investing in Tomorrow's Talent Today." The Pepco award is the largest corporate grant in UDC's history. https://www.bizjournals.com/washington/news/2023/09/25/helping-our-neighbors-find-careers-in-energy.html

Pepco's grant to UDC will support the following two projects along with other related investments:

- **Pepco Power Scholars Program:** Pepco will fund five need and merit-based scholarships annually for the next three years. With the support of UDC, Pepco will select rising sophomores majoring in engineering, computer science, finance- and other related four-year program majors. The scholarships will include full tuition and housing for the scholars' remaining three years at UDC. In addition, the Pepco Power Scholars will benefit from summer internships, career mentors, peer networking and additional preparation for full-time entry-level positions with Pepco.
- **UDC's Developing America's Workforce Nucleus (DAWN) Initiative:** UDC is on a mission to create a sustainable pipeline of domestic, diverse, business-ready STEM and entrepreneurship-ready talent, to propel America's economic engine. DAWN seeks solutions to the nation's and Pepco's talent shortage by creating talent identification and refinement systems to cultivate and increase STEM-based talent from underrepresented populations. The increased funding and operational support from Pepco will help UDC fund projects and infrastructure investments throughout Anacostia High School and its feeder middle schools to enhance work-based learning and internship opportunities for students seeking careers in sustainable energy, environmental justice, and agriculture technology.

Pepco will also underwrite select UDC sustainable energy investments and sponsor major UDC events. The investments also include support for the human resources needed to drive STEM programming and the programming itself. Beyond the financial awards, Pepco is also providing in-kind support, such as the installation of electrical connections to a new greenhouse at Anacostia High School at no cost to District taxpayers. The overall goal of these investments is to create more awareness about STEM careers and expand the pool of future talent which Pepco can recruit.

Apple – Apple, through its Apple Community Education Initiative, awarded UDC $522,483 in equipment and grant funds to support University of District of Columbia (UDC). Apple technology will be deployed to select departments. Grant funds will be used to support UDC and its K-12 partners in the expansion of coding and creativity programming opportunities to the communities they serve (specifically the Anacostia area), aligned to their commitment to increasing the pool of diverse STEM Talent from Black, brown, and disenfranchised neighborhoods by removing barriers, innovating STEM education, and developing life-long learning pathways.

Schmidt Special Competitive Studies Project - $100,000 to support the establishment of a six-week intensive program to provide students with additional support in calculus and pre-calculus for students admitted to the School of Engineering and Applied Sciences.

Bailey Holdings - $200,000 to endow a scholarship fund to support international, DACA and DC resident students with a focus on Ward 7 & 8.
Arnold and Mabel Beckman Foundation - $156,000 – for the Beckman Scholars Program. The purpose of the Beckman Scholars Program is to provide an in-depth, sustained undergraduate research experience for exceptionally talented, full-time undergraduate students at accredited U.S. four-year colleges and universities. The Program's financial support for a student and mentor over two consecutive summers and one academic year of research, in conjunction with the Annual Beckman Symposium, offers an academically stimulating and unique educational experience.
Amazon - AmazonNext Program - $110,00 grant. AmazonNext seeks to expand and diversify the pipeline of talent entering Amazon-based student programming to full-time opportunities. :- https://www.amazon.science/academic-engagements/amazonnext-program-hosts-final-project-presentations-at-virginia-hq2

Donor Cultivation & Capacity Building Efforts

- Hosted over 100 guests for a luncheon and statue unveiling for the Edwin Bancroft Henderson Memorial, completing a $300,000 fundraising goal.
- Increasing Staff – Currently recruiting for the following positions: Manager, Stewardship and Alumni Engagement; Grants and Scholarships Compliance Specialist; Grants Officer; Database Associate
- Engaged fundraising counsel Barber & Associates to help build departmental capacity, develop case for support and secure major gift commitments.
- Hosted two welcoming receptions for President Edington. One on September 14, 2023, at the Wilson Building where approximately 75 DC Government representatives attended and the second one on September 28, 2023, at 2200 Pennsylvania Avenue with approximately 185 guests in attendance. Mayor Bowser, Chairman Mendelson, and other members of the DC Council attended the receptions.

Initiatives and programming that are supported by donated funds include, but are not limited to, scholarships, fellowships, lectures, and bar study grants. For example, during the academic year 2021-22, the Foundation provided $579,618 to fund scholarships for 123 UDC Law students, including $114,668 for commercial bar course scholarships. Scholarships were awarded by UDC Law in varied amounts based on academic merit, personal accomplishments, and financial need. Scholarships benefit students by easing the financial burden of law school, allowing them to devote more time to their studies and, by reducing educational debt, increasing their future employment options. Scholarships benefit UDC Law by helping it to recruit and retain talented and public interest-oriented students. In turn, in addition to graduating effective and ethical future attorneys, UDC Law's emphasis on recruiting and enrolling students who belong to groups underrepresented at the bar benefits the legal profession by increasing its diversity.

In 2022, the Foundation provided $345,000 to fund fellowships for 50 UDC Law students participating in the School's Summer Public Interest Fellowship Program. Fellows spend the summer semester in a not-for-profit public interest, governmental or judicial office, performing law-related work under the supervision of an attorney. In essays, students reflect on their experiences as a means of fostering their professional development. Through their summer placements, students build substantive expertise and commitment, make valuable professional contacts, and provide legal services to individuals, organizations, and communities who otherwise could not afford a lawyer.
During fiscal year 2022, the Foundation provided $234,000 to fund bar study grants for 33 graduating UDC Law students participating in a structured bar study program. The bar study grant program serves to ease financial stressors and employment-related time commitments during the critical study period prior to the bar exam, combined with ongoing access to the academic guidance and structure necessary to maintain a successful study regimen.

56. Please provide in table format the year-end balance of the University's endowment from FY 2019 to present.

Answer:

According to the audit report for the respective years, the permanent endowment of the UDC Foundation were as follows:

FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 YTD
$4,077,290	$5,116,338	$5,963,705	$6,428,110	$6,434,155	$6,434,583

David A. Clark School of Law Foundation

According to the audit report for the respective years, the permanent endowment of the DC School of Law Foundation were as follows:

FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 YTD
$6,394,546	$6,500,464	$6,931,601	$6,261,118	$6,261,118	$6,660,785

University Endowment Balance History
Office of the Chief Financial Officer

Fiscal Year	Endowment Fund Ending Balance
As of FY 2024 - Q1	$62,279,590
2023	$58,641,581
2022	$53,496,262
2021	$63,745,747
2020	$53,687,450
2019	$49,452,528

57. If applicable, please explain the impact on UDC of any legislation passed at the federal level during FY 2023 and FY 2024 to date.

Answer: None

58. Please describe any other successes or challenges experienced by the University during FY 2023 and FY 2024 to date not already discussed.

Answer: None

59. How many Early Childhood AA programs does UDC CC administer?

a. How many are provided on-site in child care centers? Where? How many programs offer online-only or hybrid options? Of those offering hybrid, what share of course hours must be in person?

Answer:

How many Early Childhood AA programs does UDC CC administer?	Two AA degree programs – one in infant and toddler concentration and the other is in Preschool Education	The HEI fund also pays for students in the BA degree program in Human Development
How many are provided on-site in child care centers?	The infant and toddler degree program which is where the demand mainly lies, are held in two child development facilities.	Space constraints on the Lamond Riggs Campus necessitated moving program operations to off campus sites.
Where?	Briya Public Charter School, near the Fort Totten Metro Station, and *Sukarno* Glory *Childcare Development Center* at 2323 Pennsylvania Ave. SE.	The program is also provided at OCH.
How many programs offer online-only or hybrid options?	We do not offer any programs totally online. Some courses in the infant toddler program are offered in a remote instruction format. Some of the general education courses are offered asynchronously.	

b. How many of the programs are conducted in a language other than English? Please break that down by setting (on-site in child care centers, online/hybrid, or in person on campus).

Answer:

How many of the programs are conducted in a language other than English?	One – Infant and Toddler Concentration and it is delivered in Spanish.	We engaged a Spanish language translation company to facilitate the courses that were taught by English Language Instructors.
Please break that down by setting (on-site in child care centers, online/hybrid, or in person on campus).	We would have to go by courses and it varies from semester to semester	

c. Please provide the breakdown between early childhood coursework and general coursework necessary to fulfill academic requirements.

Answer:

Please break that down by setting (on-site in child care centers, online/hybrid, or in person on campus).	We would have to go by courses and it varies from semester to semester

d. For each program described above:
i. How many students are enrolled in the program?
ii. How many students have graduated from the program?

Answer:

How many students are enrolled in the program?	Fall 2022 - 372 Spring 2023 - 402	
	Fall 2023 - 526 Spring 2024 - no census file yet	Approximate – 510
How many students have graduated from the program?	FY22 - $796, 277.54 (221 students) (many students in the Spanish cohort were being billed at the Non-resident rates) + awards to Trinity Washington ($135K) and Catholic ($50K) Universities - $185,000. Total - $981,277.54 FY23 - $628,501.77 (415 students) + + awards to Trinity Washington and Catholic Universities - $185,000. Total - $813,501.77 + $75,000 Translation and recruitment costs FY 24 - $1,010,397.50 (542 students) + awards to Trinity Washington ($150K) and Catholic ($56,400) Universities. Total - $1,216,797.50+ $275,000 recruitment and translation costs.	

iii. What are the program costs per year? Over how many years?

Answer:

FY22-FY24 Early Childhood Education Program Costs				
	FY22	***FY23***	***FY24 (YTD Expenditures)***	***Total***
Infant/Toddler (UDC-CC)	$191,882.44	$47,315.50	$35,337.50	**$274,535.44**

Pre-K (UDC-CC)	$800,927.97	$782,998.71	$158,007.32	**$1,741,934.00**
ECE (non-credit, WDLL)	$90,579.19	$70,564.61	$9,177.17	**$170,320.97**
Total	**$1,083,389.60**	**$900,878.82**	**$202,521.99**	

60. Please describe, and attach, the five-year strategic plan for the University and any major initiatives in the plan that will begin implementation in fiscal year 2024 or fiscal year 2025.

Answer: In February 2024, the Board of Trustees approved the 2024-2029 Strategic Plan, *Delivering on the Promise,* which will be accessible to the public for sixty days prior to implementation. *Delivering on the Promise*, lays out our roadmap for the next five years. The plan is guided by nine strategic priorities: (1) Increase student success outcomes; (2) Enhance academic and workforce development programs; (3) Promote the institutional reputation and brand; (4) Enhance student life and the campus culture; (5) Foster faculty and staff excellence; (6) Increase operational efficiency and effectiveness; (7) Increase fundraising; (8) Increase research capacity; and (9) Increase outreach and engagement efforts. To aid in achieving our aspirations, each goal identifies ambitious initiatives and metrics to guide the University and its stakeholders in *Delivering on the Promise*:

- of being a world-class flagship university for the nation's capital;
- of being a national model for urban student success;
- of being the District's workforce and economic mobility engine;
- of being a research and innovation hub addressing the District's critical needs; and
- of uniting all university stakeholders in support of a shared vision for One UDC.

The overall impact and success of our strategic plan will be measured by the following anticipated outcomes by 2029:

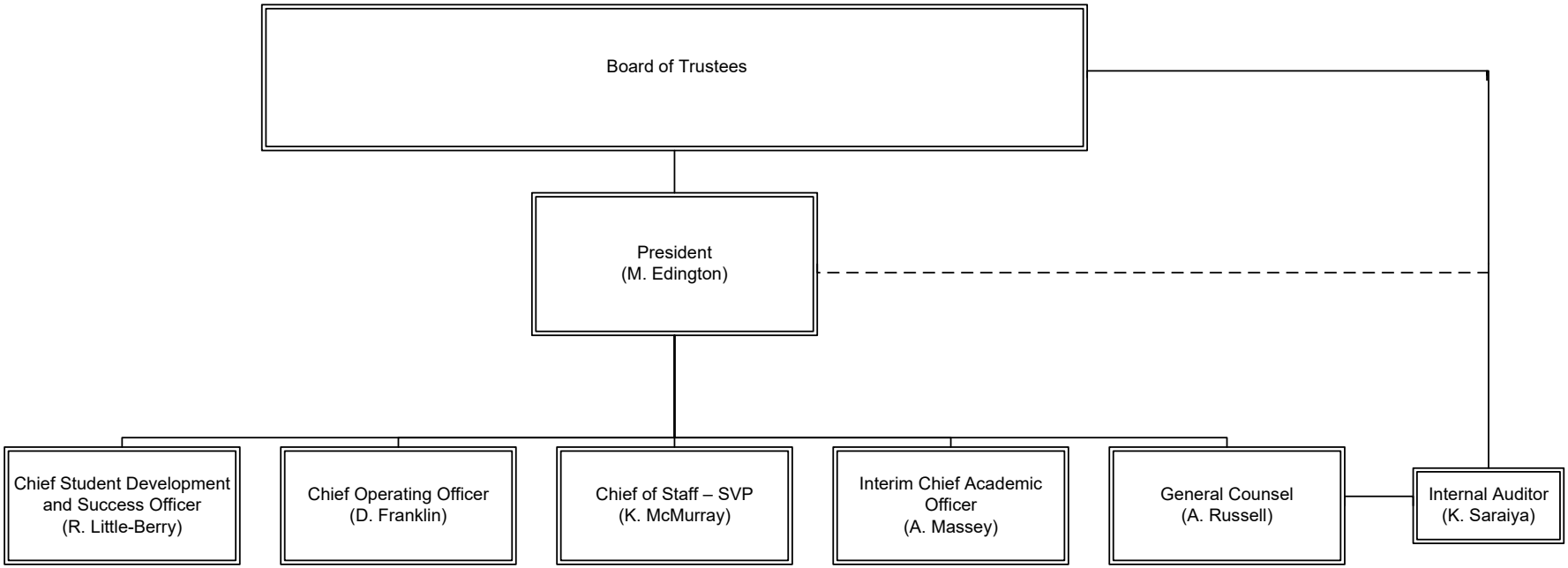
- Increase second-year retention rate from 58% to 80%;
- Increase graduation rate from 35% to 65%;
- Increase degrees awarded from 785 to 1,500;
- Increase workforce certificates awarded from 176 to 400;
- Increase enrollment from 3,855 to 6,000;
- Increase student satisfaction from 69% to 90%;
- Increase annual giving from $3M to $10M; and
- Increase total research and development (R&D) expenditures from $10.8M to $15M.

Year 1 strategic initiatives include the following:

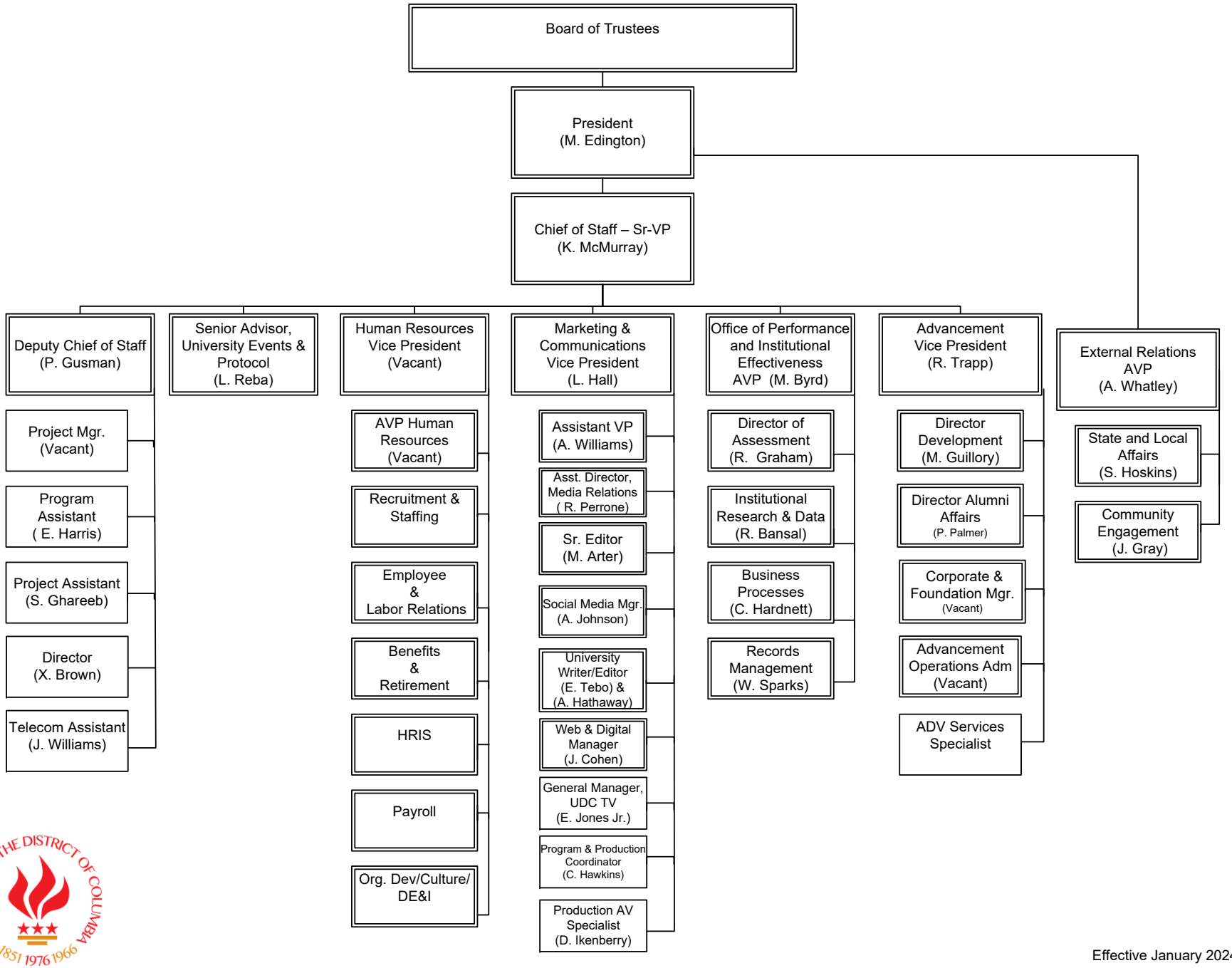
- Develop and implement an institutional Success Student Framework to facilitate increased graduation rates, retention rates, post-graduate outcomes, licensure pass rates and credential production;
- Develop and implement a Strategic Enrollment Management Plan;

- Initiate a comprehensive assessment and evaluation of the academic programs offerings, organizational structure, and academic facilities to increase operational efficiency and effectiveness;
- Implement a comprehensive marketing and communications plan to promote and highlight the University's brand more effectively and strategically;
- Implement a performance outcomes framework to monitor and improve institutional performance outcomes;
- Develop and maintain strong relationships with University stakeholders to advance the UDC mission;
- Enhance the University's fundraising infrastructure and capacity to facilitate increased giving; and
- Evaluate and enhance the University's administrative structure and operations to improve efficiency and effectiveness.

University of the District of Columbia
President – Executive Cabinet

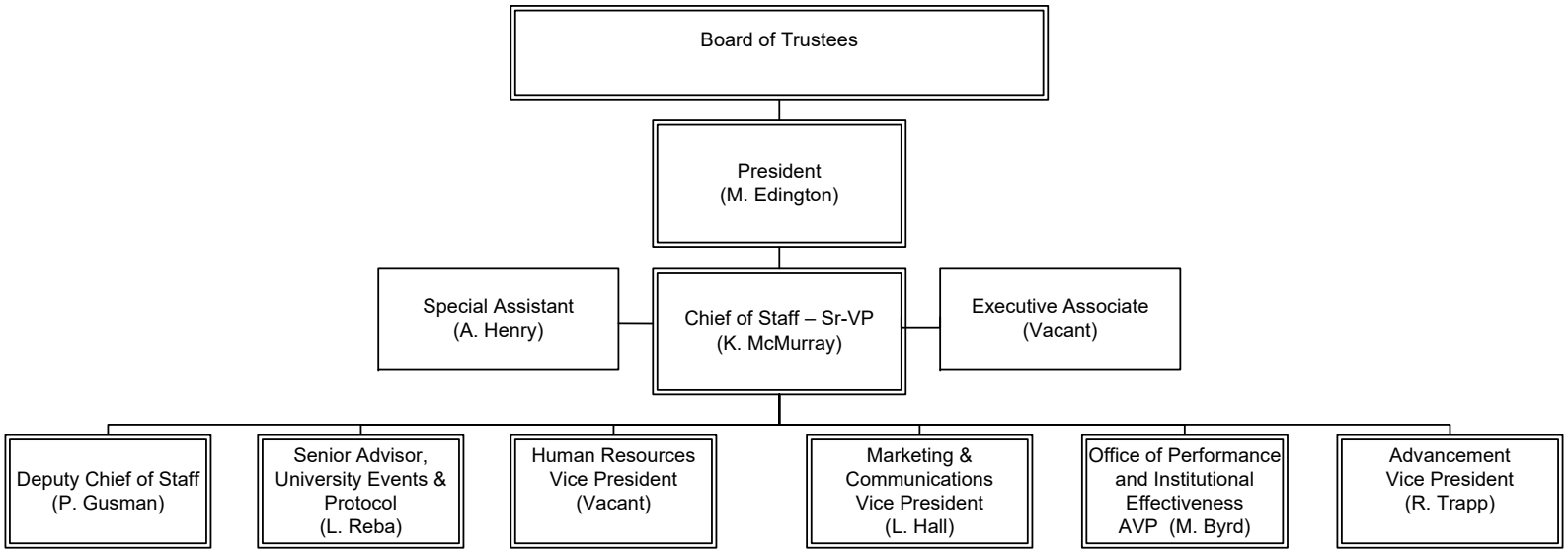


University of the District of Columbia
Office of the President

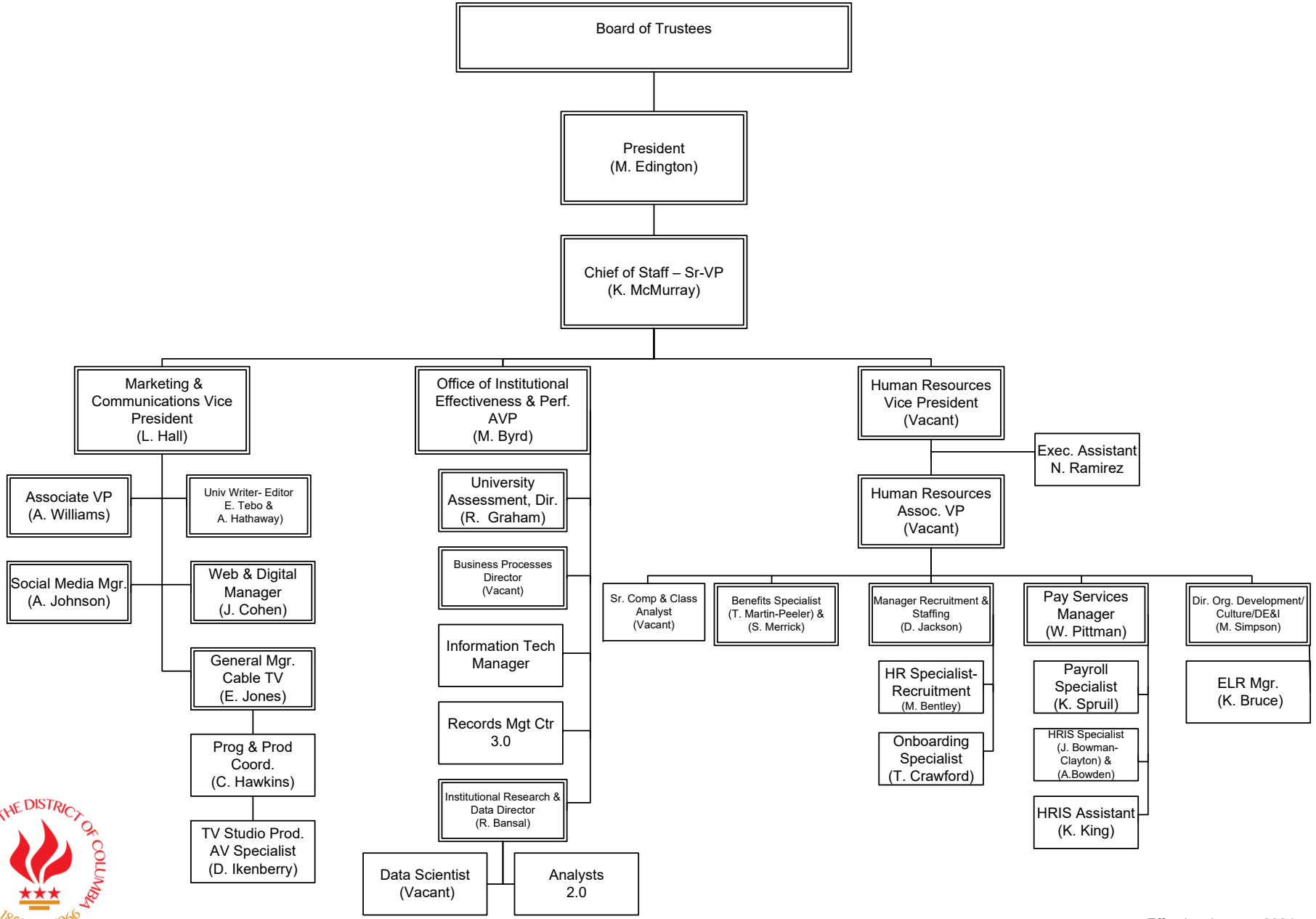


Effective January 2024

University of the District of Columbia
Office of the President

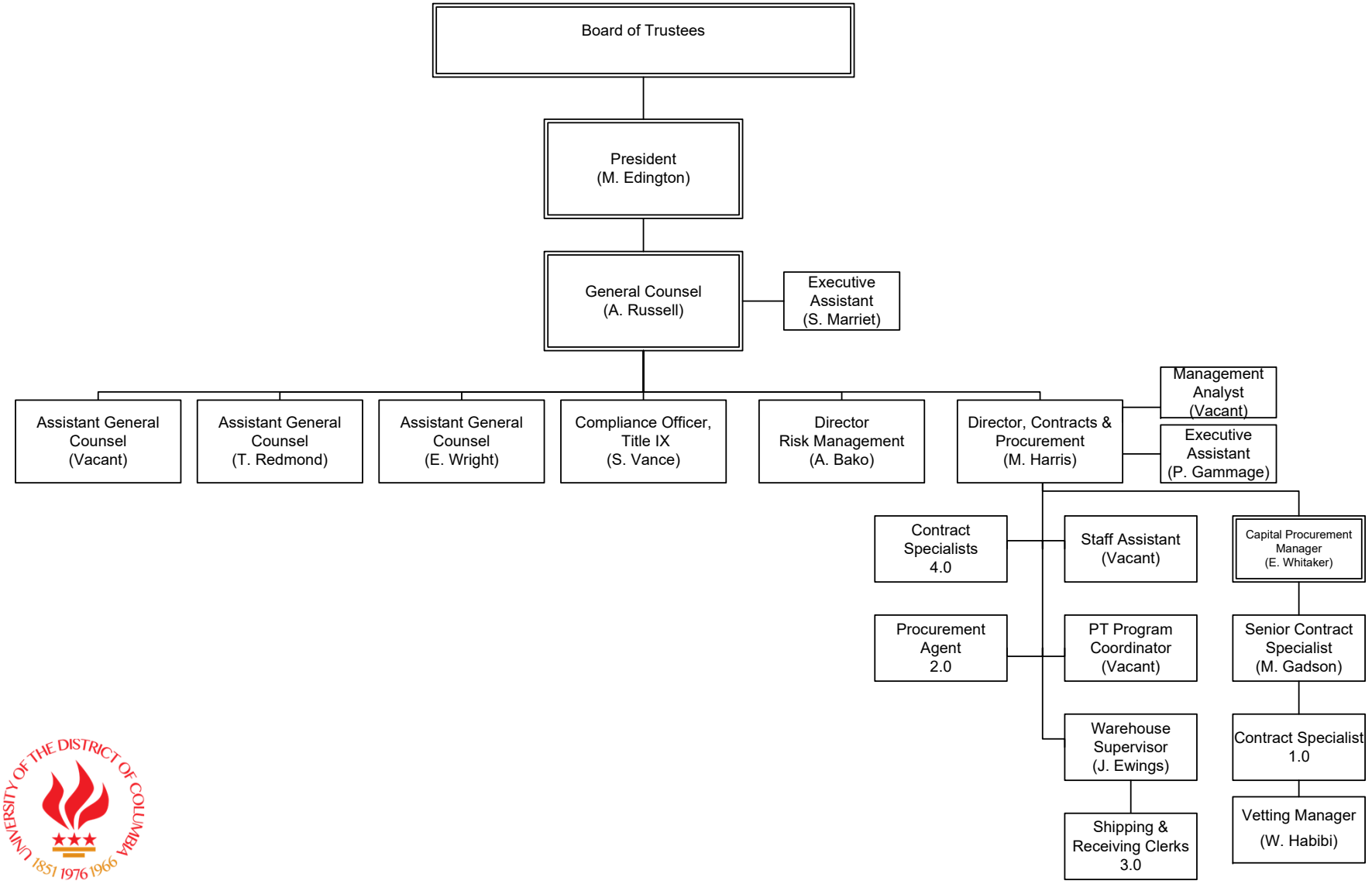


University of the District of Columbia
Office of the President



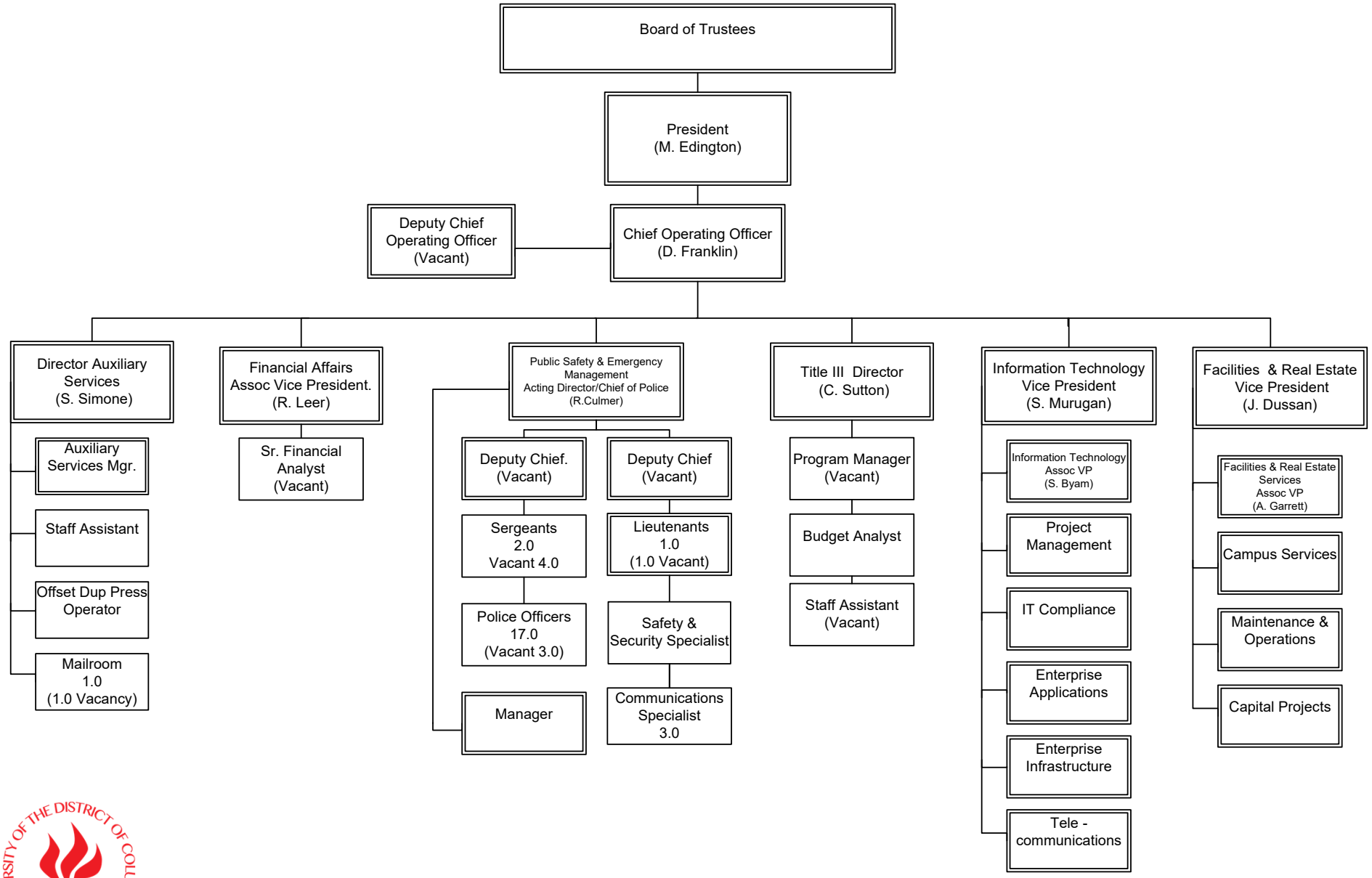
Effective January 2024

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



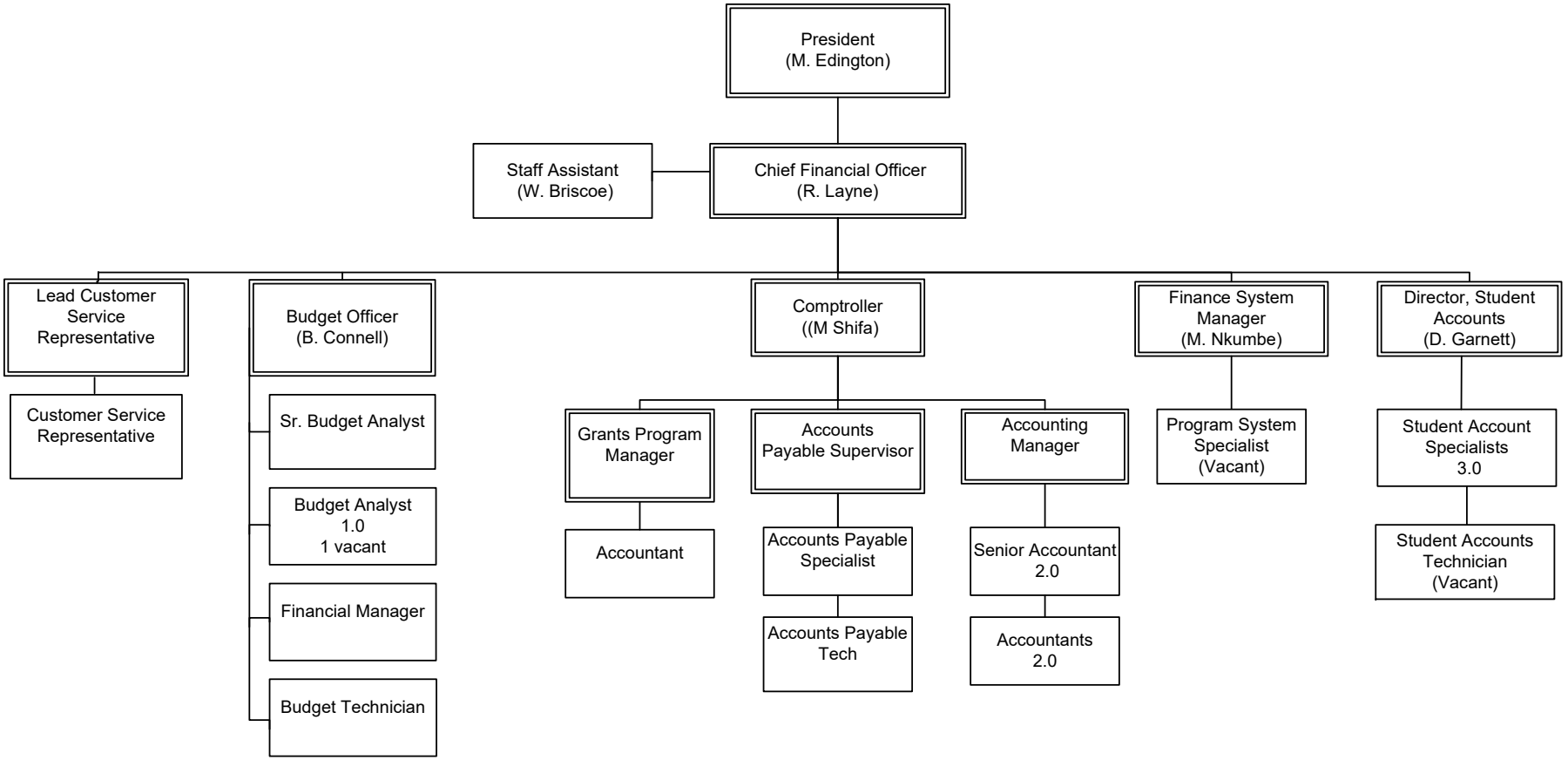
Effective January 2024

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



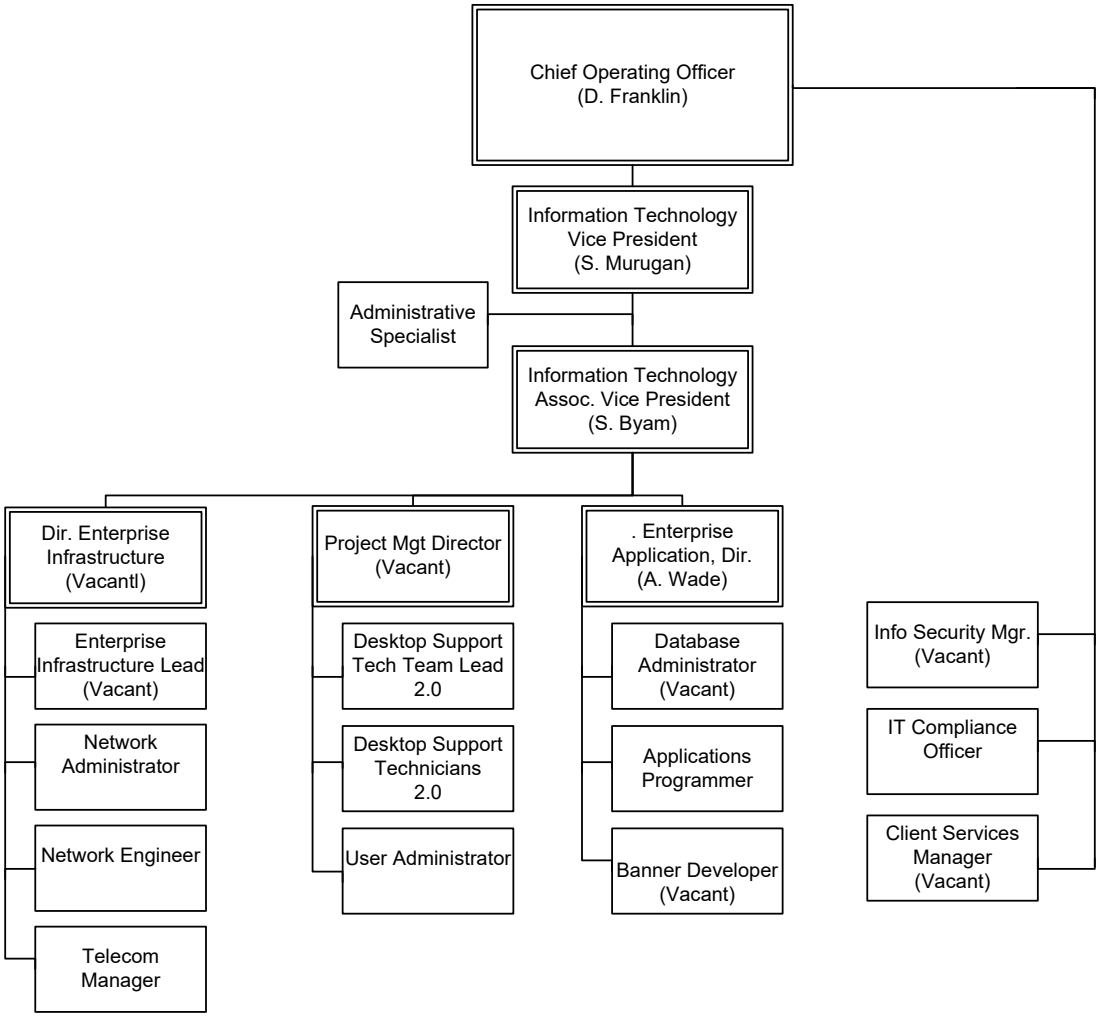
Effective January 2024

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



Effective January 2024

University of the District of Columbia
Information Technology



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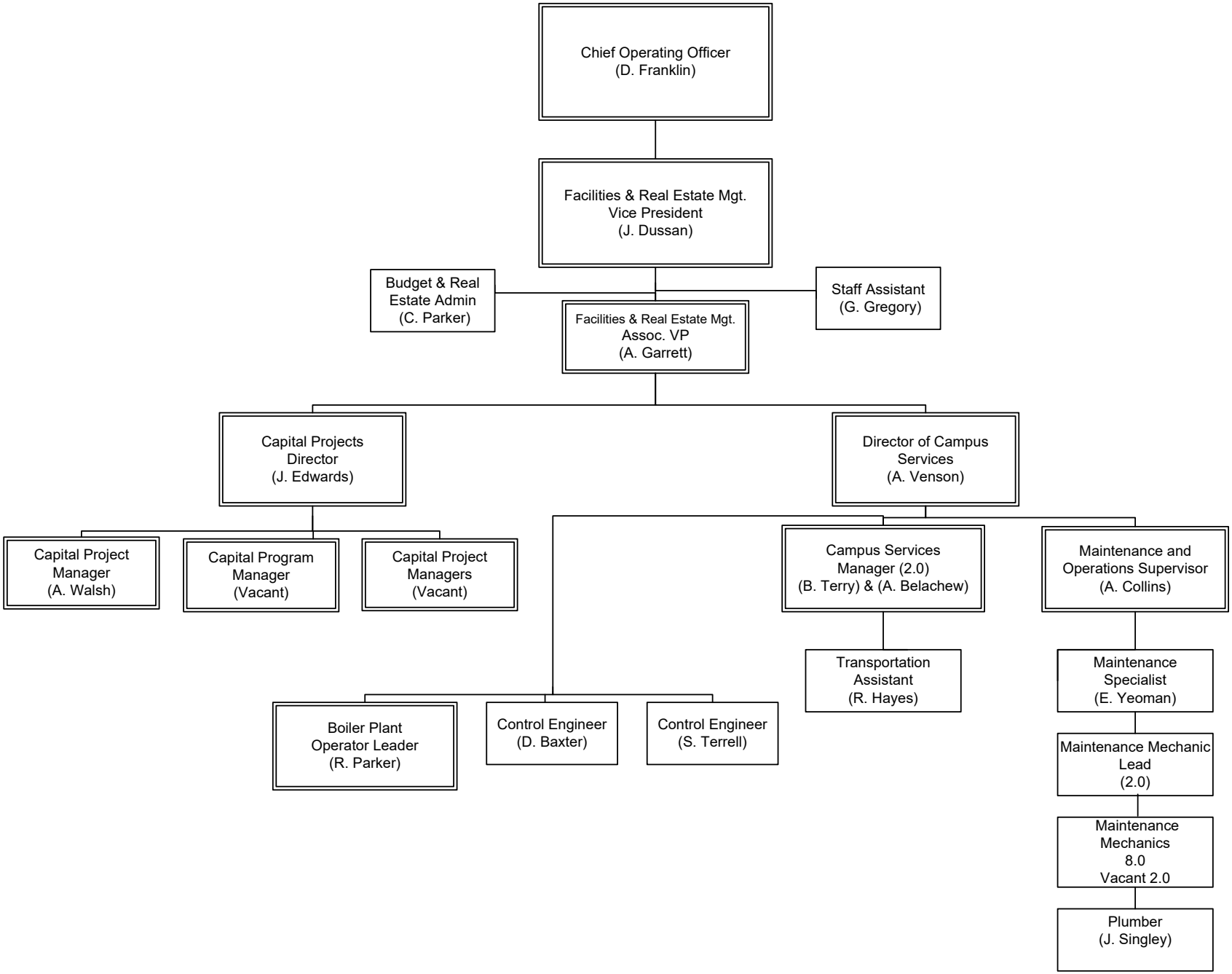
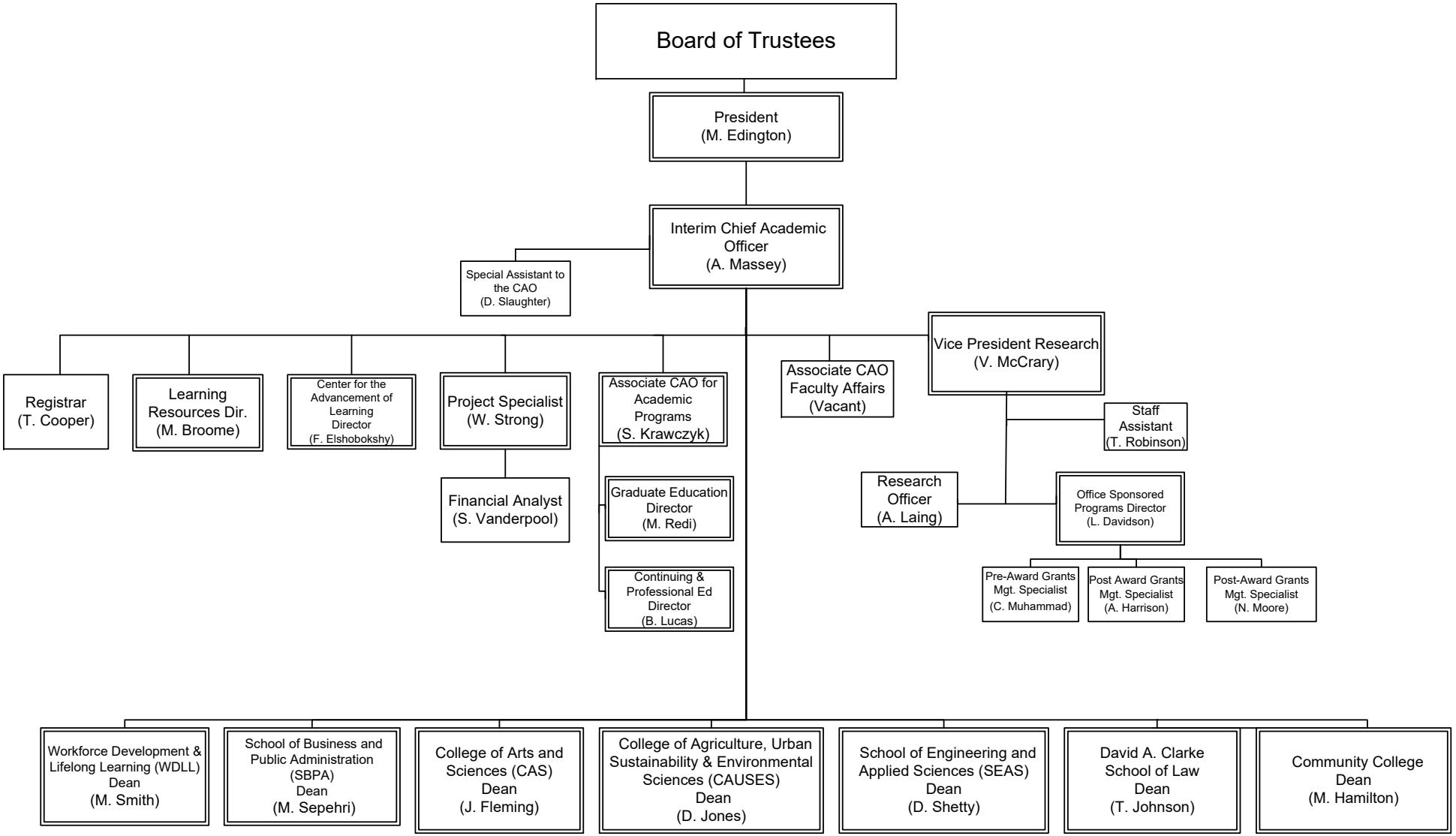
Facilities and Real Estate Management



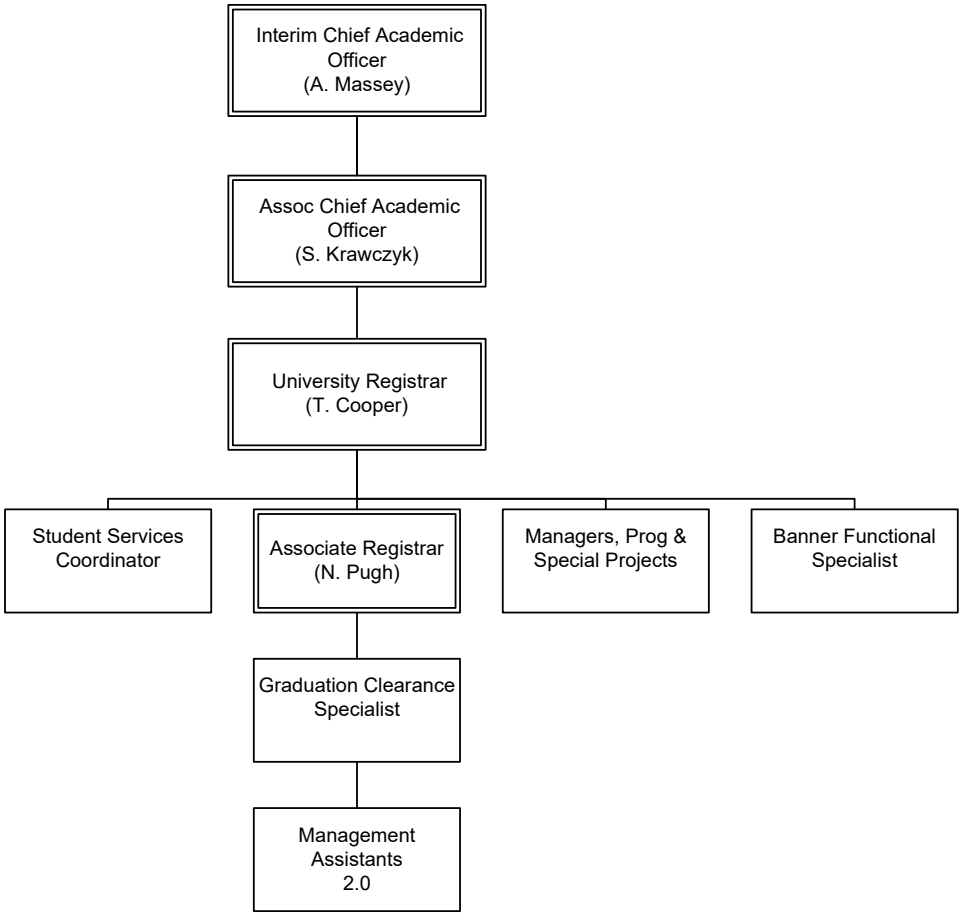
Effective January 2024

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

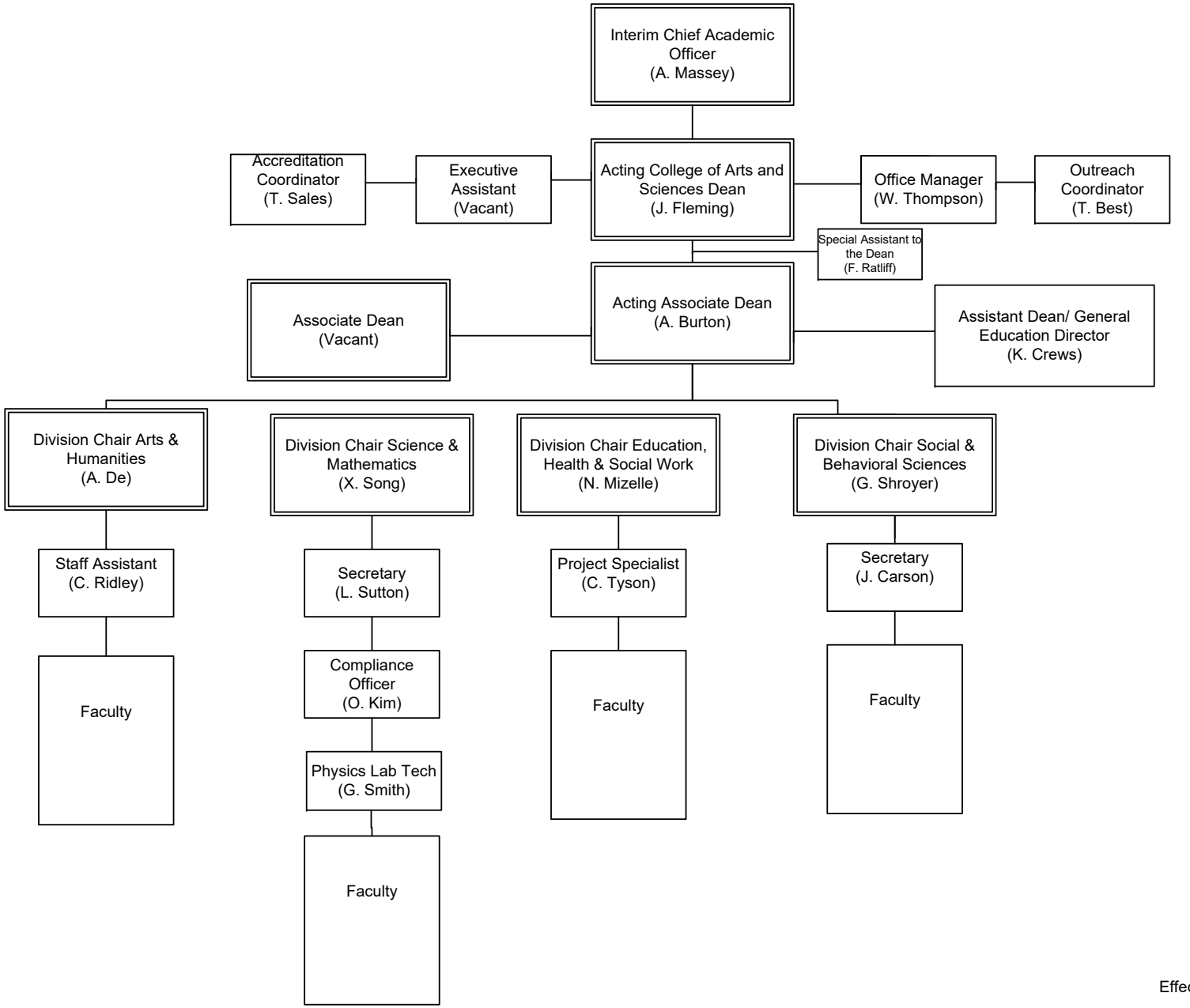


Effective January 2024

University of the District of Columbia
University Registrar

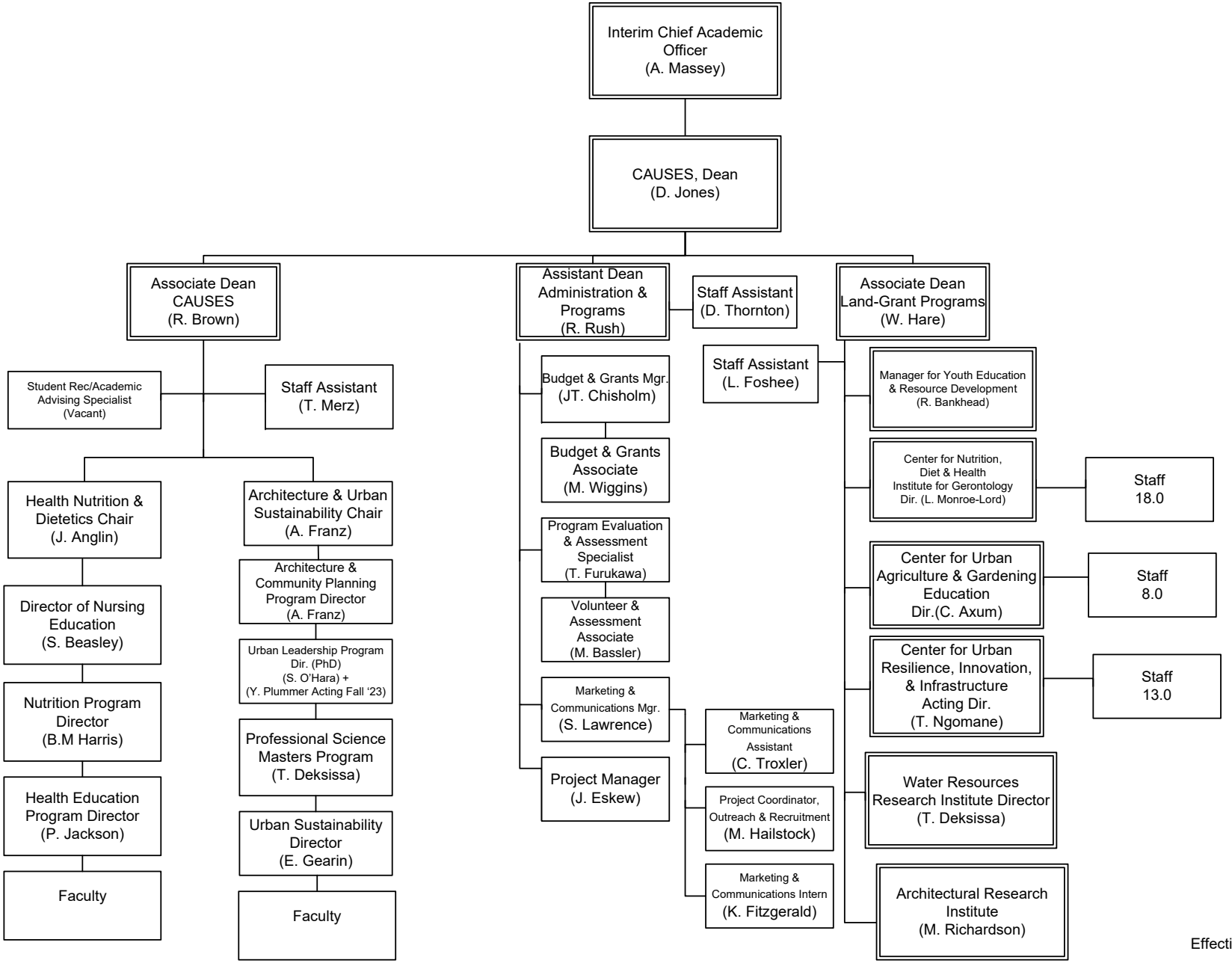


University of the District of Columbia
College of Arts and Sciences



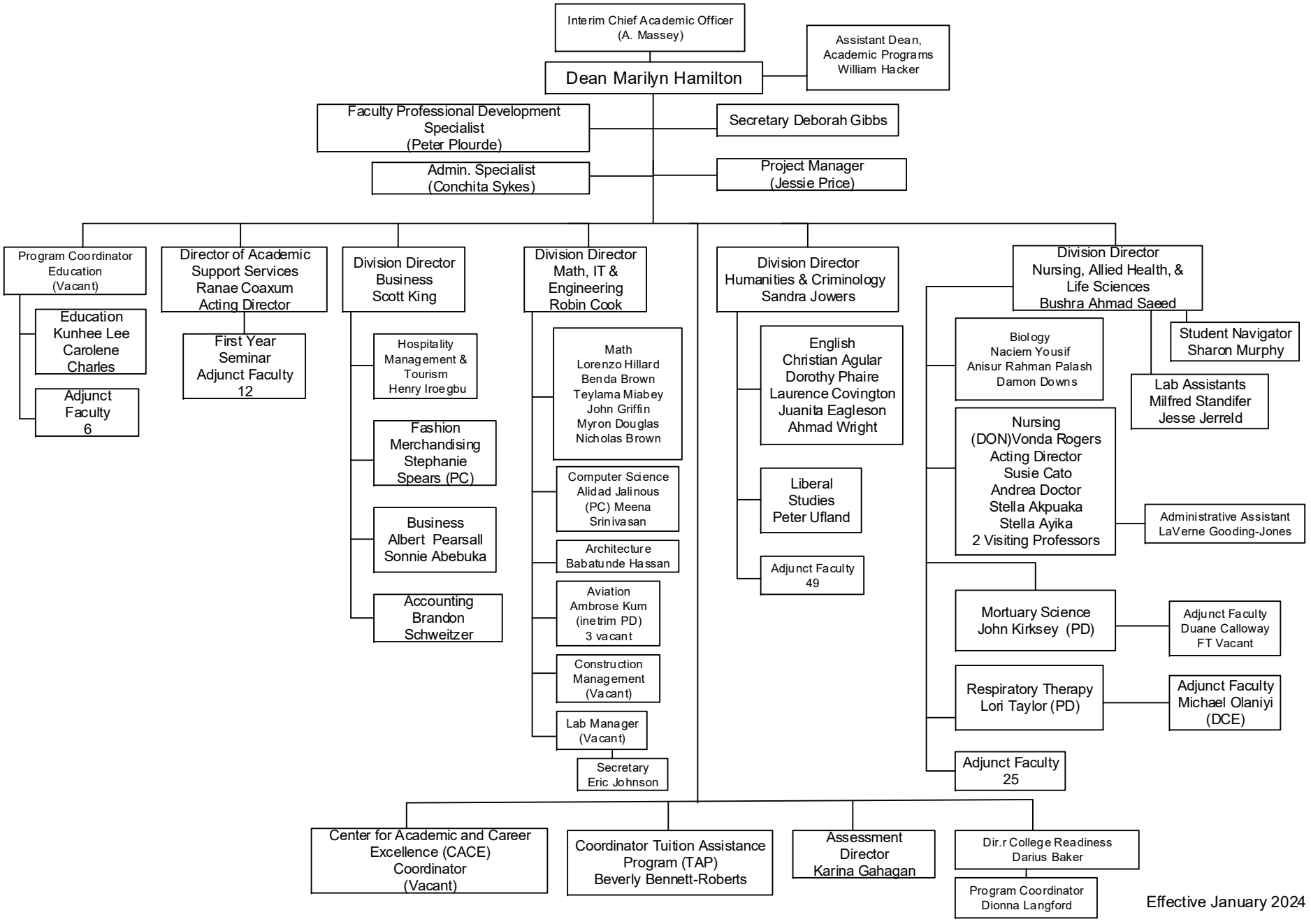
Effective January 2024

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



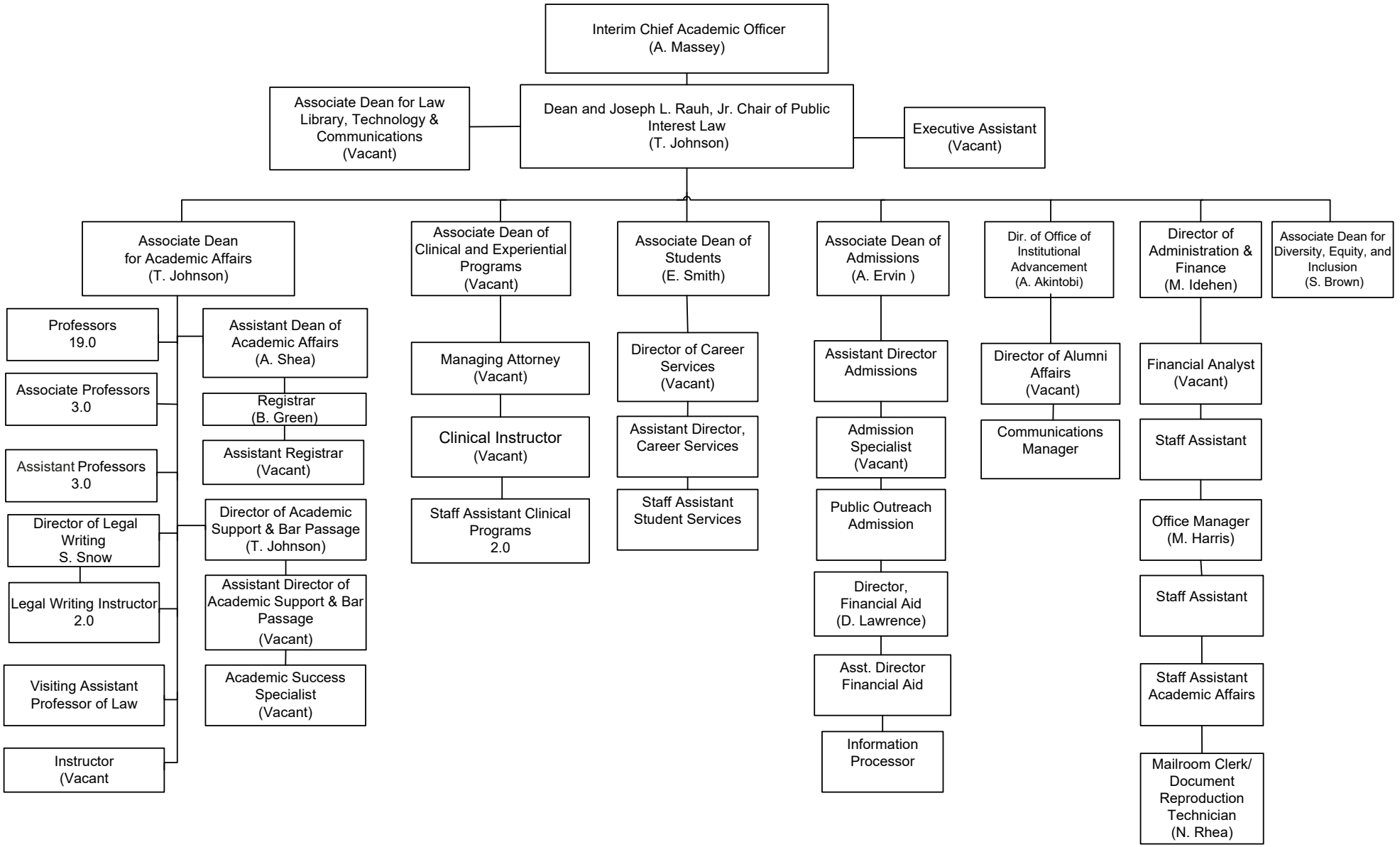
Effective January 2024

University of the District of Columbia Community College



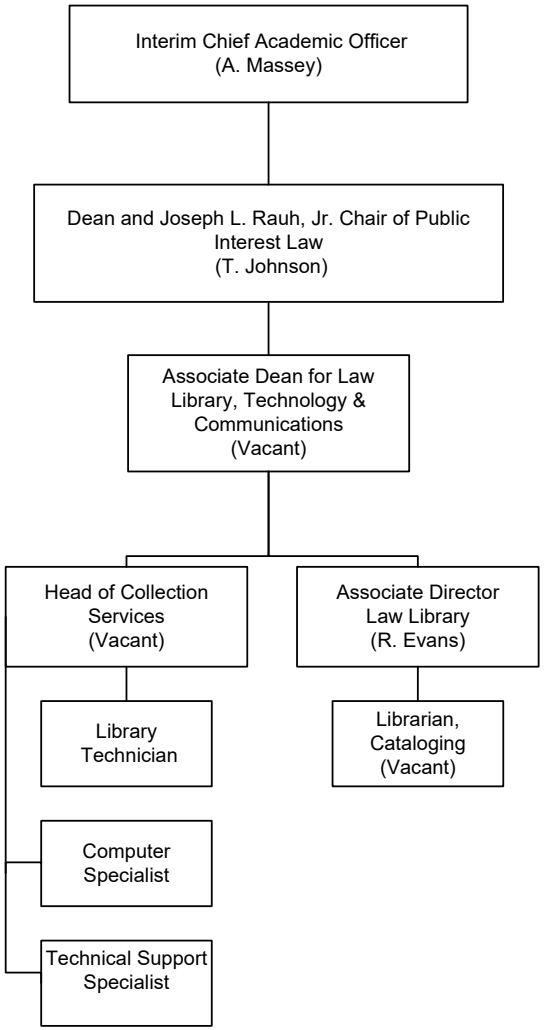
Effective January 2024

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



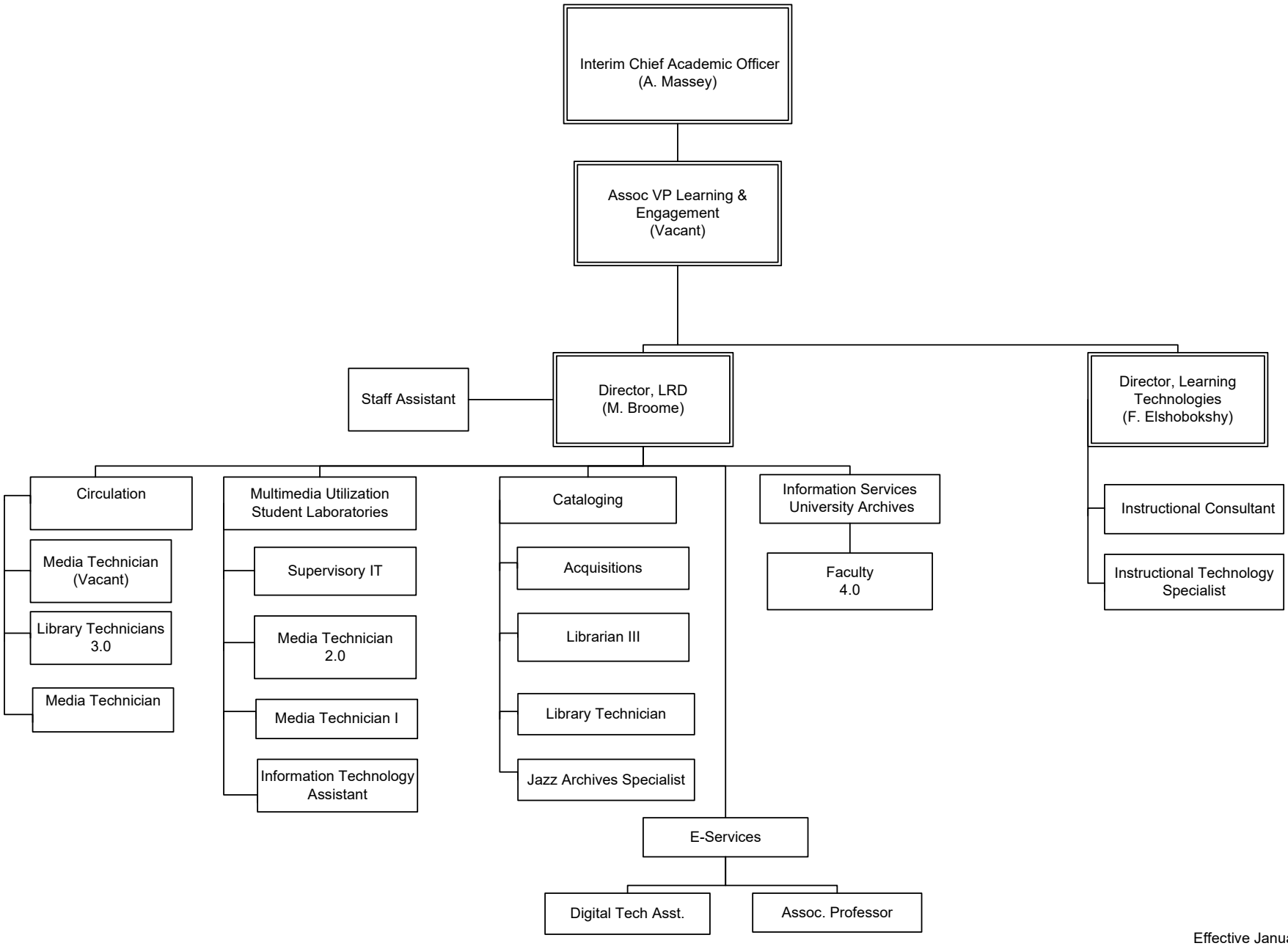
Effective January 2024

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



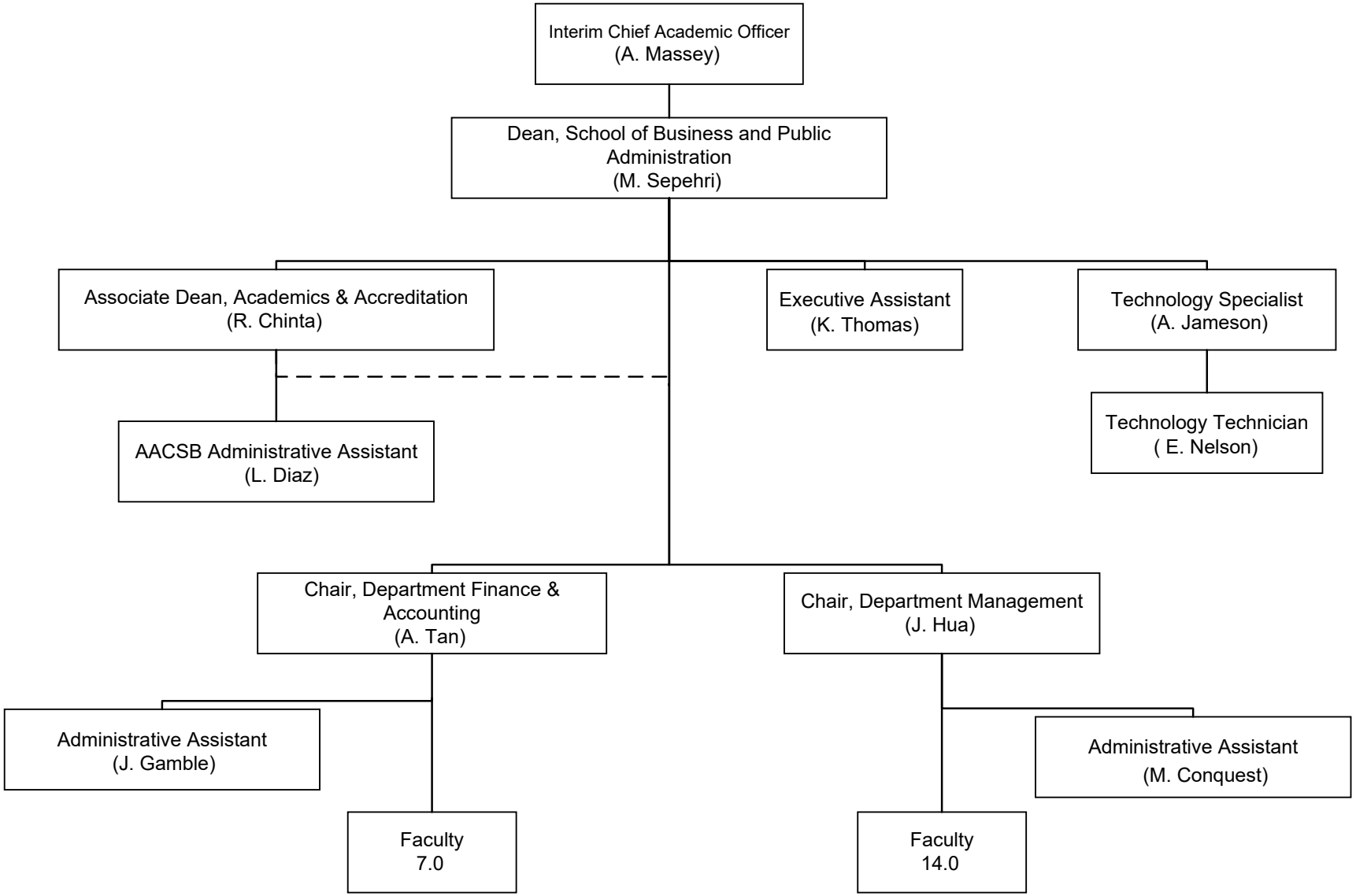
Effective January 2024

University of the District of Columbia
Learning Resources



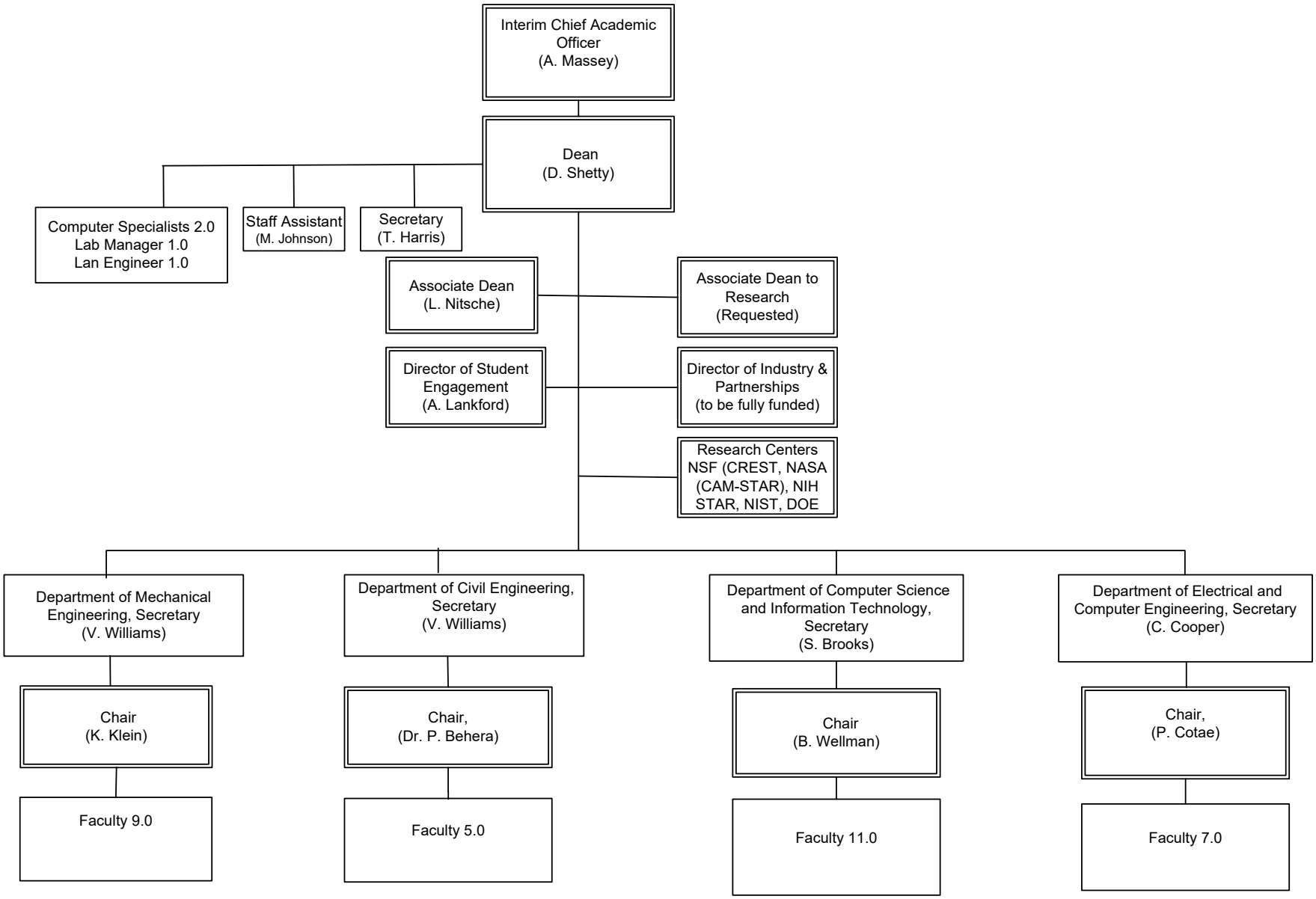
Effective January 2024

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



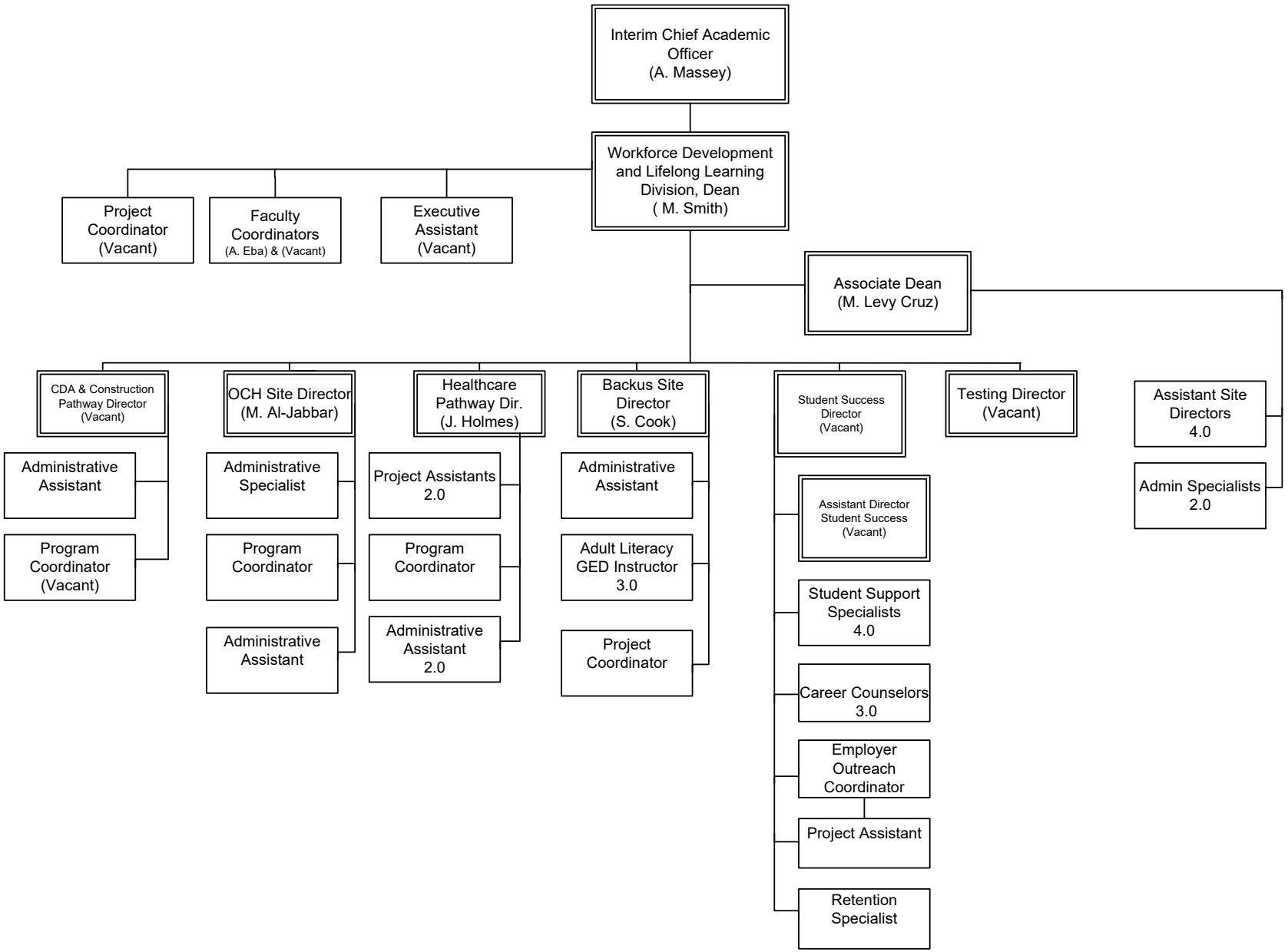
Effective January 2024

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



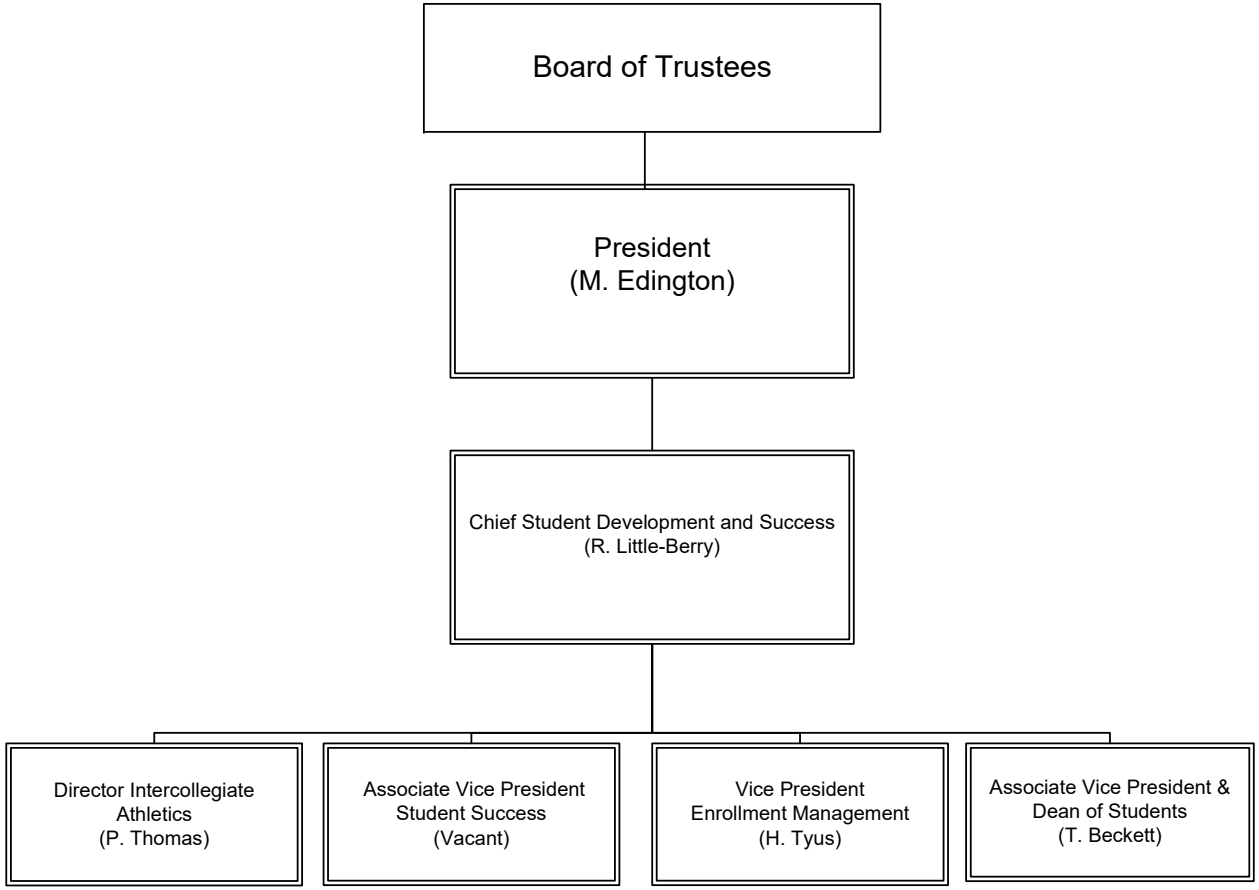
Effective January 2024

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

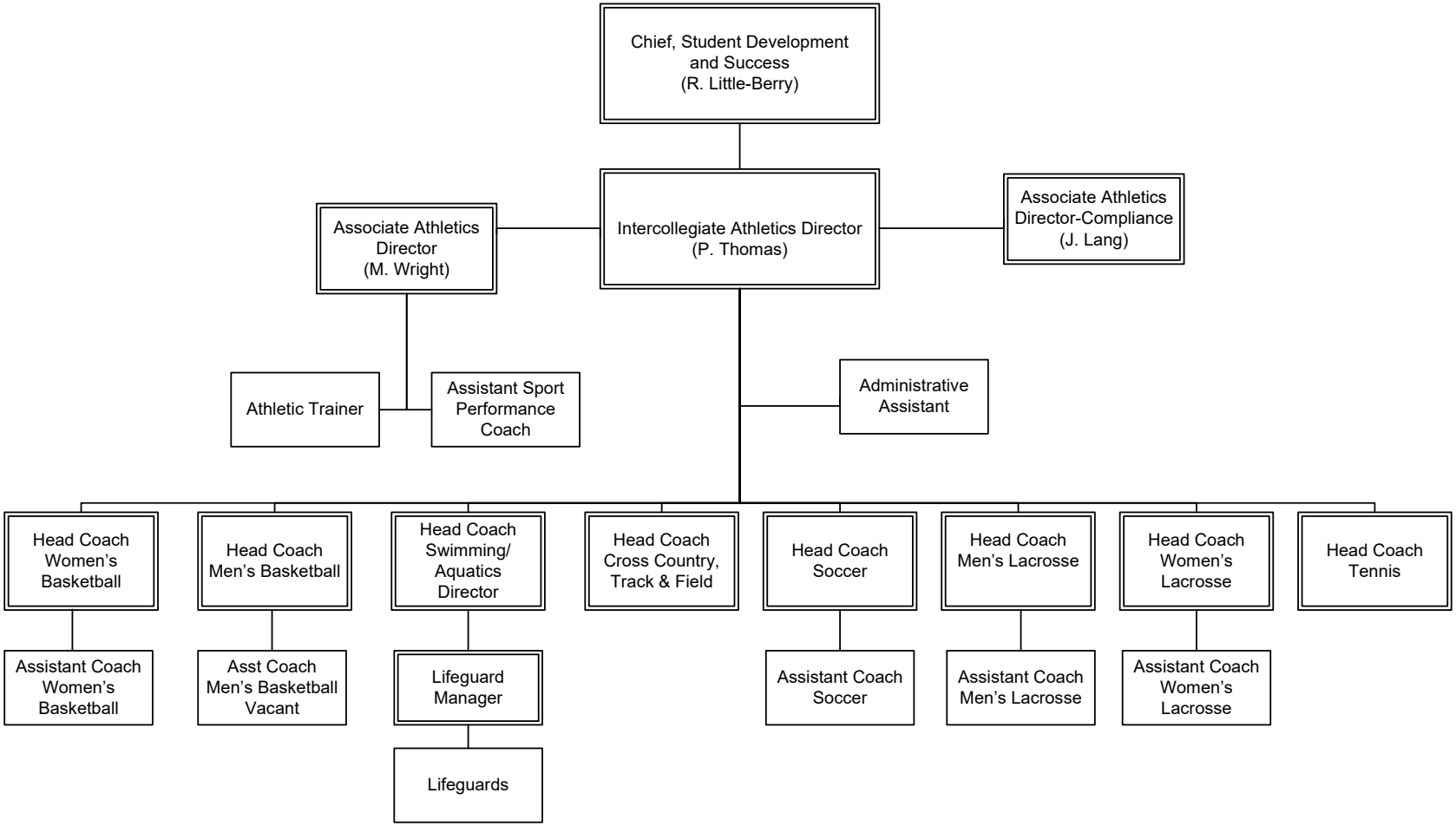


Effective January 2024

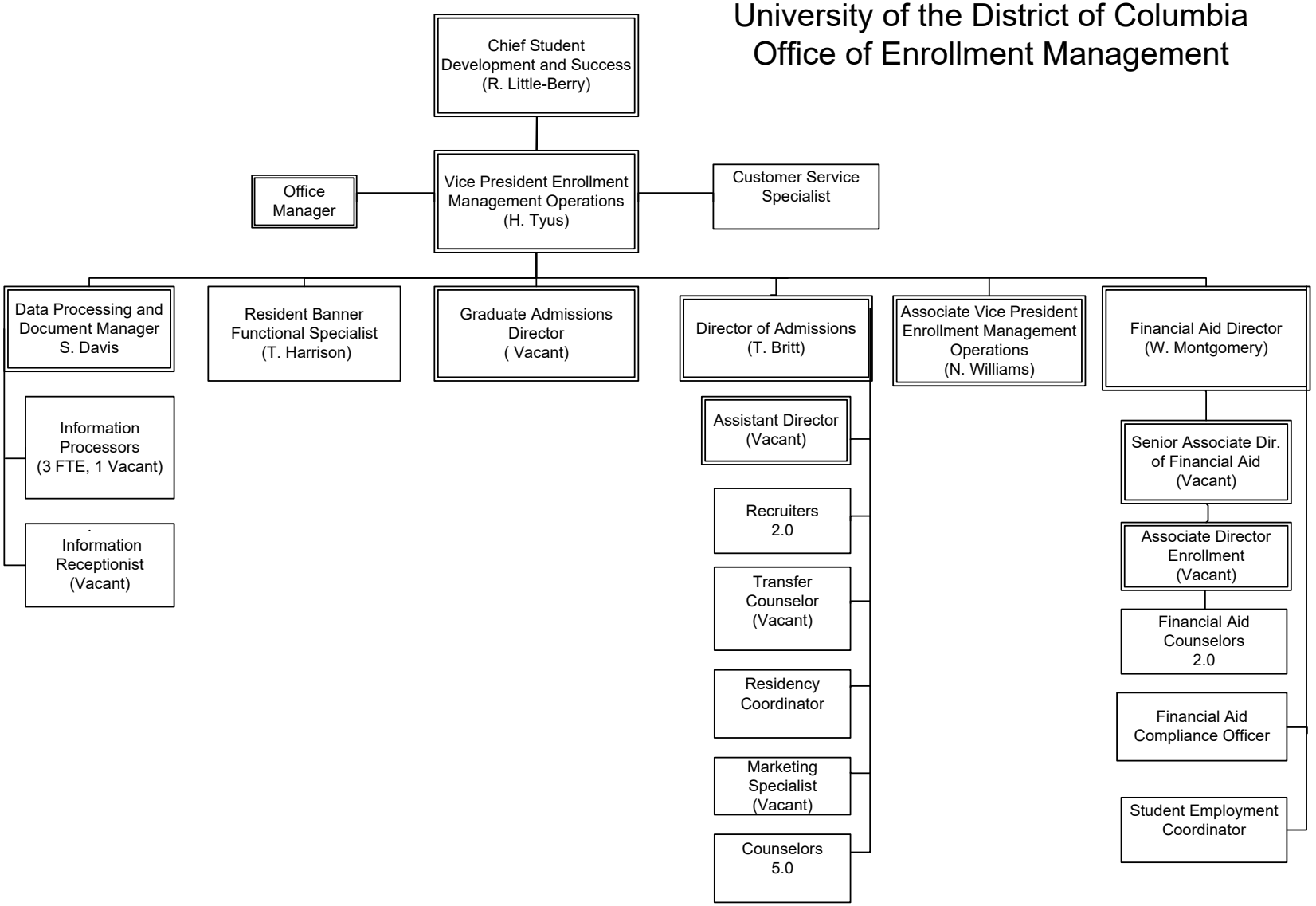
University of the District of Columbia
Division of Student Development and Success



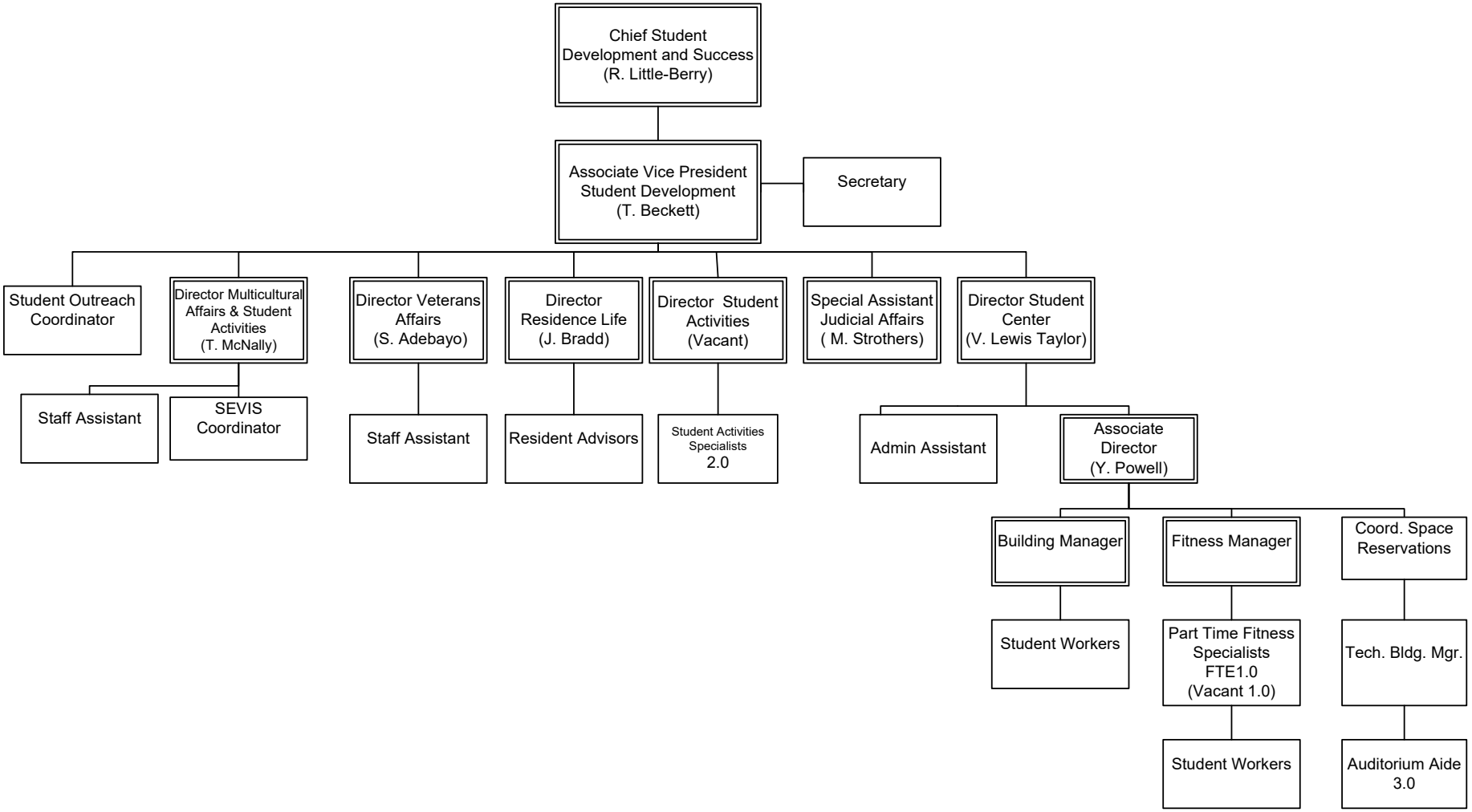
University of the District of Columbia
Division of Student Development and Success
Intercollegiate Athletics



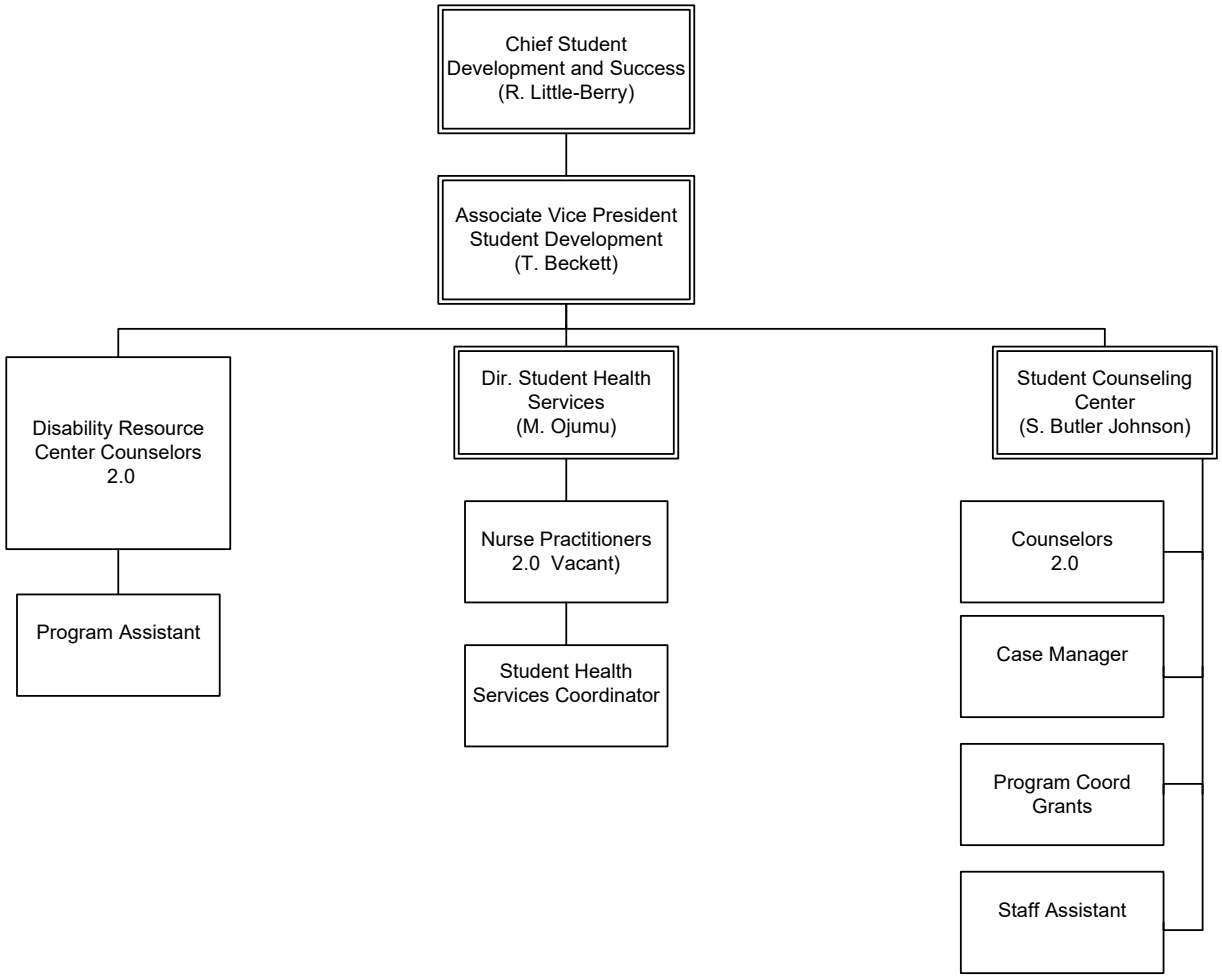
University of the District of Columbia
Office of Enrollment Management



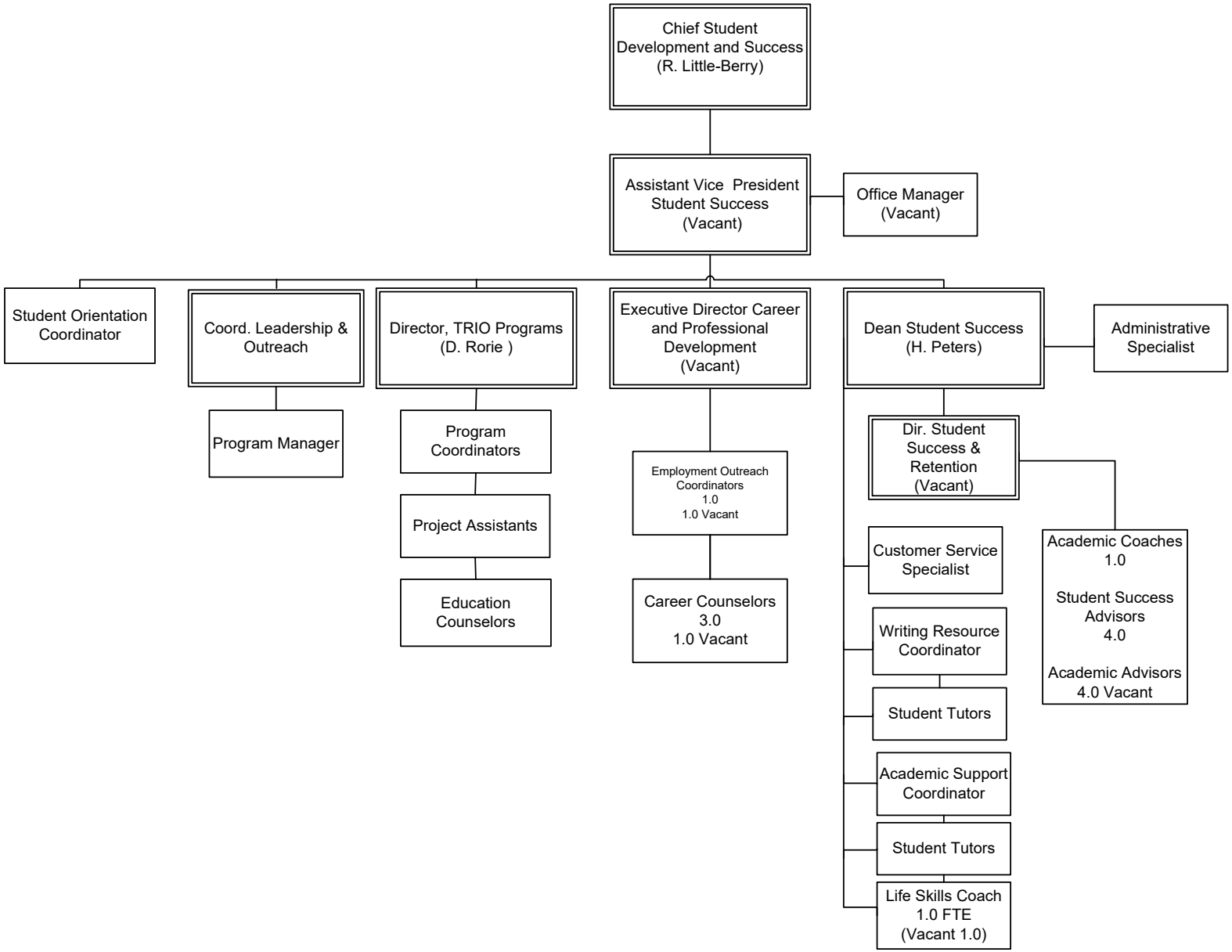
University of the District of Columbia
Division of Student Development and Success – Student Development



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

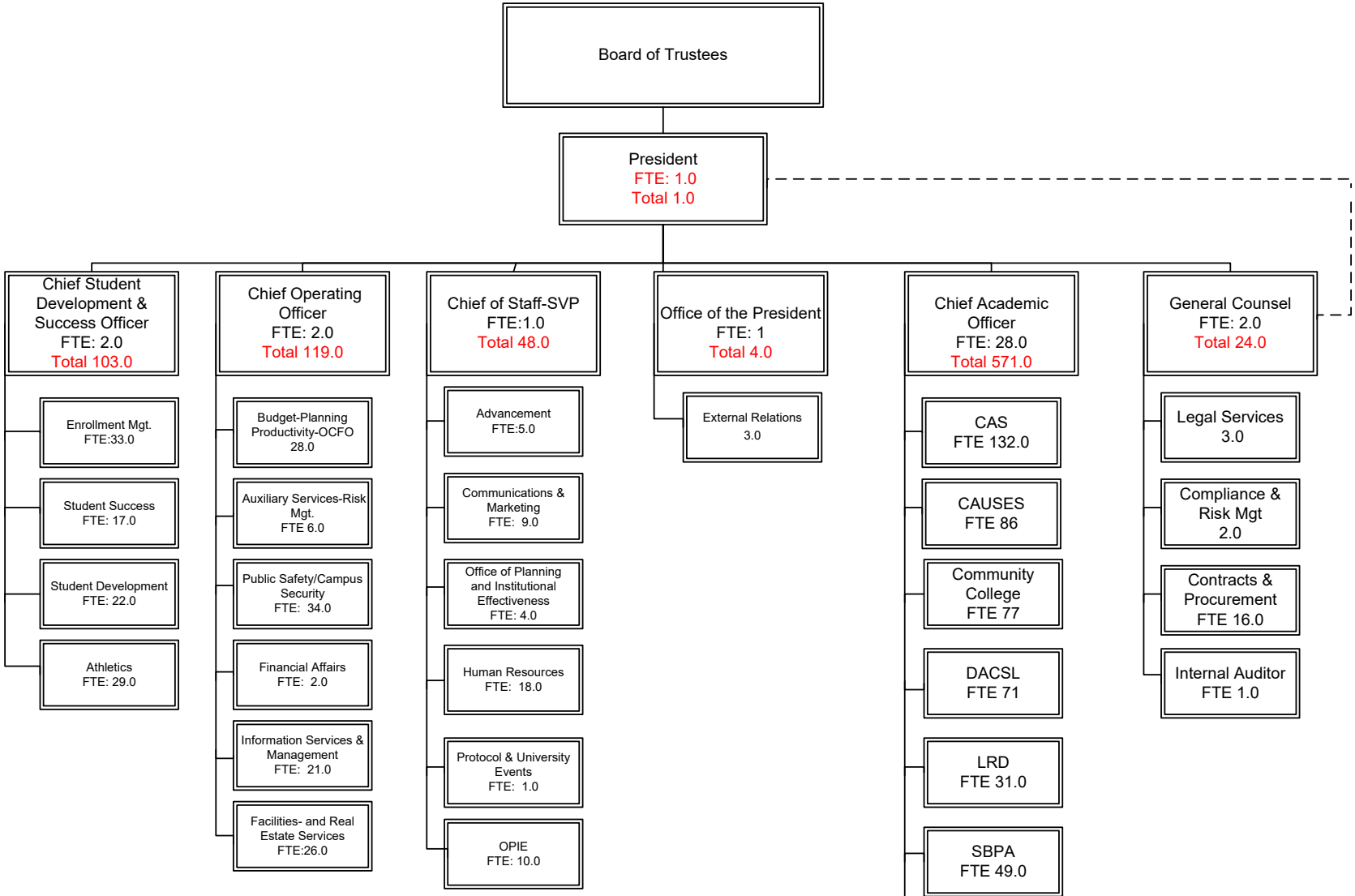


University of the District of Columbia
Division of Student Development and Success



Effective December 2023

University of the District of Columbia



Agency Total FTEs 869.0

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

Does not include the following:

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

BUDGET ENHANCEMENT REQUESTS

2022 - 2024

UNIVERSITY OF THE DISTRICT OF COLUMBIA 1851

2022 Budget Enhancement Requests

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Form 2 Summary: FY 2022 Enhancement Requests & Offsetting Reductions

FY 2022 Agency Budget Submission

AGENCY INFORMATION

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

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

ENHANCEMENT REQUESTS

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

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

OFFSETTING REDUCTIONS

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

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission

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

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

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

ENHANCEMENT PRIORITY*

1 OUT OF **4**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

david.franklin@udc.edu

REQUEST TYPE*

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

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

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

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

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

FUNDING REQUEST*

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

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

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

FUTURE COSTS*

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

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

ENHANCEMENT SUMMARY*

In one sentence, tell us what this enhancement is.

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

ENHANCEMENT IMPACT*

In one sentence, tell us what the expected positive

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

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

FY 2022 Enhancements

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

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

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

REQUIRED SECTIONS

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

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

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

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.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

SECTION II. RATIONALE (continued)

Required for ALL requests

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☒ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

UDC can supply teachers for toddler care through adult education, and our current targeted teacher preparation program is doing very well. Last school year we began a new early childhood education program funded by the DC Council targeted towards increasing the number of early childhood multi-lingual teachers. The program quickly filled up with 100+ students, and more had to be turned away due to lack of available funding. This enhancement will support the creation of an additional targeted teacher preparation option needed to address the shortage and quality of public-school teachers in the District of Columbia. UDC is committed to increasing the number of qualified teachers in public schools (DCPS and Charter), community-based, and early childhood programs and dedicated to seeing that those teachers are homegrown. With increased regulated state and national accreditation standards, UDC will offer teacher preparation training from the associate's to a master's degree in education.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section III for enhancements types **D or E**.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

SECTION III. PROPOSED OFFSETTING BUDGET REDUCTION

Required for Type D and E requests

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

ENHANCEMENT TITLE*
As it appears in Section I.

To Know, To GROW, To Learn: Building DC's Future Teachers' Capital

TOTAL FY 2022 REQUEST AMOUNT*
As it appears in Section I.

$500,000

PROPOSED OFFSETTING REDUCTIONS*

List below, or in an attached spreadsheet, the proposed offsetting budget reductions. The reductions must be equal to or greater than the Total FY 2022 Request amount shown above.

Reduction	Description	Total amount reduced	PS amount reduced	NPS amount reduced	FTEs reduced
		$0	$0	$0	0.0
	TOTAL	**$0**	**$0**	**$0**	**0.0**

Explanation*

Please explain why the reduction(s) shown above is/are viable. What are the anticipated impacts and why are these impacts more palatable than impacts from other potential reductions?

The cost to grow the program cannot be absorbed as we are already planning to absorb other cuts due to reductions in funding outside of the Subsidy in the amount of approximately 7M.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

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

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

The teacher shortage is real, large, growing, and worse than we thought. When indicators of teacher quality (certification, relevant training, experience, etc.) are considered, the shortage is even more acute than currently estimated, with high-poverty schools suffering the most from the shortage of credentialed teachers.

A shortage of teachers harms students, teachers, and the public education system. Lack of sufficient, qualified teachers and staff instability threatens students' ability to learn and reduces teachers' effectiveness, and high teacher turnover consumes economic resources that could be better deployed elsewhere. The teacher shortage makes it more difficult to build a solid reputation for teaching and to professionalize it, which further contributes to perpetuating the shortage. Also, the fact that the shortage is distributed so unevenly among students of different socioeconomic backgrounds challenges the U.S. education system's goal of providing a sound education equitably to all children

Teacher credentials: Share of teachers with and without various credentials, by credential, 2015–2016

	With the credential	Without the credential
Fully certified	91.2%	8.8%
Took traditional route	82.9%	17.1%
Experienced (over 5 years)	77.6%	22.4%
Ed. background in subject	68.5%	31.5%

Source: *2015–2016 National Teacher and Principal Survey (NTPS) microdata from the U.S. Department of Education's National Center for Education Statistics (NCES)*

Without question, when most students in public schools are students of color and only 18 percent of our teachers are teachers of color, we have an urgent need to act. We have got to understand that all students benefit from teacher diversity. We have strong evidence that students of color benefit from having teachers and leaders who look like them as role models and benefit from the classroom dynamics that diversity creates. But it is also important for our white students to see teachers of color in leadership roles in their classrooms and communities.

Diversity decreases at multiple points across the teacher pipeline in which teachers progress through postsecondary education, teacher preparation programs, and retention. Like completion rates in other fields of study, bachelor degree

completion rates for students who major in education are lower for black and Hispanic students than for white students. Seventy-three percent of bachelor degree students majoring in education completed their degree six years after beginning postsecondary education. Forty-two percent of black bachelor degree students majoring in education completed their degree six years after beginning postsecondary education. Forty-nine percent of Hispanic bachelor degree students majoring in education completed their degree six years after beginning postsecondary education.

Source: *The figures are based on data from the U.S. Department of Education, National Center for Education Statistics, 2003-04 Beginning Postsecondary Students Longitudinal Study, Second Follow-up (BPS:04/09).*

Teacher retention rates are higher among white teachers than for black and Hispanic teachers. HBCUs and alternative routes to teacher certification tend to enroll a more racially diverse population of teacher candidates. Two percent of individuals who are preparing to be teachers are enrolled at HBCUs, but 16 percent of all black teacher candidates attend HBCUs. Alternative routes to teacher certification tend to enroll more racially diverse populations of candidates than traditional teacher preparation programs. Forty-two percent of teacher candidates enrolled in an alternative teacher preparation program not based in an IHE were individuals of color. Thirty-five percent of teacher candidates enrolled in an alternative teacher preparation program based in an IHE were individuals of color. Fewer teacher candidates enrolled in a traditional teacher preparation program (26 percent) were individuals of color.

Source*: Values represent the sum of percentages for black or African American, Hispanic/Latino, Asian or Pacific Islander, American Indian or Alaska Native people, and people of Two or more races. The figures are based on data from the U.S. Department of Education, Office of Postsecondary Education (2015); Higher Education Act Title II Reporting System; U.S. Department of Education, National Center for Education Statistics (2015), and the Common Core of Data System (CCDS).*

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

☒ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

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

Based on data from OSSE and DCPS, NCES, and US DoE, UDC will be able to identify gaps and respond to the needs of District schools and modify curriculum, activities, and assessments that yield changes in desired outcomes to GROW its program of teacher preparation from pre-K through secondary education.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome? This could involve piloting the enhancement with District residents or neighborhoods. (The Lab @ DC can provide guidance on how to do this.)*

☒ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2019-FY 2021.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 TARGET
Recruitment and retention of education majors from DC public and charter schools.		**NEW**	**NEW**	**NEW**

Increased PRAXIS pass rates		**NEW**	**NEW**	**NEW**
Increased field placement within DCPS/DCPCS		**NEW**	**NEW**	**NEW**
Successful job placement within DCPS/DCPCS		**NEW**	**NEW**	**NEW**
Career-education seminars on the value of teaching as a profession		**NEW**	**NEW**	**NEW**

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

SECTION V. PROJECT PLAN

Required for Type D and Type E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME **Lawrence T. Potter, Jr.**
TITLE **Chief Academic Officer**
EMAIL **lawrence.potter@udc.edu**
PHONE **(202) 274-5072**

BUSINESS PARTNER COORDINATION*

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

DCPS, DCPCS

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2021	Implementation would be contingent upon enhancement being funded, and collective bargaining units with DCPS, DCPCS.
JULY	
AUG	Faculty return to work
SEPT	Establish faculty search committees; develop the job description with faculty
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2021	Approval of the job description and posting
NOV	Recruitment for faculty positions
DEC	Recruitment for faculty positions
JAN 2022	Review of the applicant pool
FEB	Review of the applicant pool
MARCH	Narrow pool of applicants and extend (virtual) interviews
APRIL	Finalize shortlist of applicants
MAY	Extend offers
JUNE	
JULY	
AUG	Onboarding new hires
SEPT	Begin reconceptualize the teacher preparation program

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission

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

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

AFFORDABLE LEARNING, INCREASED EARNINGS: BUILDING A SKILLED, DIVERSE NURSING WORKFORCE

ENHANCEMENT PRIORITY*

2 OUT OF **4**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

david.franklin@udc.edu

REQUEST TYPE*

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

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

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

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

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

FUNDING REQUEST*

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

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

☐ ONE-TIME ☐ PARTIALLY RECURRING ☒ RECURRING

FUTURE COSTS*

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

TOTAL FY 2023	TOTAL FY 2024	TOTAL FY 2025
$315,180	$324,635	$334,374

ENHANCEMENT SUMMARY*

In one sentence, tell us what this enhancement is.

Enhancement funds for software, equipment, and staff will help UDC build a skilled, diverse nursing workforce through its reinvigorated accredited nursing programs at the Associate's and Bachelor's levels, providing affordable, convenient high-quality nursing education and clinical experiences for 40 additional licensed registered nurses per cohort to work and serve in the District's healthcare facilities, public agencies, schools, and communities.

ENHANCEMENT IMPACT*

In one sentence,

The District's nursing shortage has drastically increased as a result of the COVID-19 pandemic. Enhancing UDC's

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

FY 2022 Enhancements

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

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

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

REQUIRED SECTIONS

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

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

tell us what the expected positive impact is on District residents or government operations.	accredited nursing programs will better equip the District to meet the healthcare needs of residents, as well as create an affordable, convenient, high-quality higher education option to train licensed registered nurses from underrepresented African American and Latino residents who will fill higher-income in-demand jobs and grow the District's middle-class.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

SECTION I. OVERVIEW (continued)

Required for ALL requests

SPENDING & STAFFING PLAN*

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

Item	Description	FTEs	PS	NPS	Total
Personnel	Faculty salaries and fringe benefits	3.0	$306,000		**$306,000**
Supplies	Instructional Materials			$50,000	**$50,000**
Software/Licenses	Specialty software for curriculum development and training			$144,000	**$144,000**
	TOTAL	**3.0**	**$306,000**	**$194,000**	**$500,000**

SECTION II. RATIONALE

Required for ALL requests

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

Washington, DC, faced a nursing shortage before the COVID-19 Pandemic, therefore the District's recovery in this area should not focus on the recovery of jobs lost like in many other areas, but on the creation of the skilled workforce necessary to access critical jobs that are already available. UDC's success rate on the national certification exam for registered nurses is well above the national average and second in the District only to Georgetown University and at a fraction of Georgetown's cost. UDC is producing well trained, degreed, and registered nurses. We are the key to ending the District's nurse shortage at little to no cost to individuals and families—an opportunity particularly advantageous for the District's underserved poor African American and Latino residents.

What are the reasons why this problem exists?*

Obtaining college degrees in nursing can appear to be cost-prohibitive for many low-income families and an impossible challenge for academically underprepared high school graduates. Therefore, many who are interested in healthcare avoid exploring the field altogether or enroll in predatory non-degree-granting for-profit registered nurse related programs Due to historical underfunding, the physical plant, academic offerings, and other operational needs at UDC have not kept pace with peer institutions or market demands. Without the appropriate levels of funding, UDC was not able to maintain accreditation standards required by health professions to keep the academic programs in place, thereby closing out a low-cost option for interested students. With modest investments over the past five years, UDC has been able to incrementally rebuild healthcare programs (nursing, respiratory therapy, mortuary science, speech-language pathology, mental health counseling), earning the requisite accreditations to operate healthcare and human services offerings. The demand requires that we hire additional professionals to meet faculty-student ratios per healthcare accreditation standards. Without the healthcare faculty lines, UDC cannot educate the number of students to meet these high-demand professions in the District.

How does this enhancement address this problem and its underlying causes?*

This enhancement will enable UDC to expand offerings to support 40 additional nursing students per cohort by funding three staff members, materials, and software to support virtual learning.

One of the FTE's will be a "Nursing Program Director," whose job will be an integration of the overarching nursing programs at UDC, providing strategic direction for the growth of pathways from the RN (associate degree) to the online BSN program at the Van Ness campus. Coordination of the programs is crucial to ensure curricular alignment and synchronization of ACEN accreditation standards across the full pathway. The Nursing Program Director is required by ACEN and the DC Board of Nursing.

The other two FTEs will be dedicated to the online RN-BSN program because that program will run year-round with multiple entry points to support student needs—particularly the needs of students currently working in the District as RNs. The nursing profession has shifted in the past decade to the point that the BSN is becoming seen as the more direct pathway to employment and potential advancement in the profession. According to *NurseJournal.org*, "An RN-to-BSN program provides a bridge between an associate degree or diploma and a bachelor's degree. Also, "more states continue to push for the BSN to serve **as the new required minimum degree."** The AACN reports that patient care provided by BSNs tends to lead to **lower mortality and readmission rates**. Those with BSNs may also receive higher salaries (*NurseJournal.org*: https://nursejournal.org/bsn-degree/bsn-degree-rn-differences/#faq). Because RNs attempting to obtain their BSN tend to be working adults, they need flexibility in terms of when they wish to enter a program of study; the online RN-to-BSN

program at UDC is designed to provide that flexibility. This program is ideally suited for practicing nurses who wish to advance their careers after having earned their associate degree and RN license.

In addition to doing the internal work of strengthening our nursing programs and seeing results, UDC has been laying the groundwork with our partners to spread the good news. We have been engaging the DC Workforce Investment Council (WIC) as well as the Healthcare Workforce Partnership in conversations to ensure visibility of our programs and program alignment with projections of the District's workforce needs in healthcare. These conversations will also benefit another important accredited program at the associate level, Respiratory Therapy, which has implications for COVID-related care and any future respiratory-related pandemics.

UDC's RN-to-BSN program has been converted to fully online, and courses will be offered to begin January 2021. This was a barrier previously for AAS Nursing students who were graduating and looking to continue their education online. UDC has a unique opportunity to address the nursing shortage with its new pathway from the Workforce Development CNA (certificate) to the AAS (Associate's degree) to the online RN-to-BSN (a bachelor's degree in nursing currently accredited by ACEN).

With the enhancement funding, UDC-CC AAS Nursing and UDC Online RN-to-BSN Nursing programs will have the capacity to enroll up to 40 students per year (20 in each program), based on the size of instructional space, student-to-faculty ratio, curricular innovations, and clinical rotation placements. Over the next four years, UDC nursing programs project graduating 160 new board-certified nurses for the District's workforce. The size and quality of nursing programs are dictated by the DC Board of Nursing and the accreditor (ACEN). The capacity will increase over time to meet critical needs as one pathway to the healthcare profession.

The pathway would require three FTE positions to meet the ACEN standards to deliver the seamless pathway curriculum, clinical rotations, and board certification prep at the associate's and bachelor's degree levels. An initial enhancement investment of $500,000 would provide support for salaries, fringe benefits, and support for instructional materials (e.g., specialty software for curricular training and development). The total investment required for over four years is approximately $1,475,000.

Will legislative support be required?*
If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

FY 2022 POLICY PRIORITIES*
Use the appropriate dropdown menu below to select which one of your cluster's policy priorities for FY 2022 this enhancement would address and explain below how it would do so. If this enhancement addresses multiple priorities, or priorities in other clusters, select the main one and explain any others below. If this enhancement does not address any of your cluster's FY 2022 policy priorities, please explain any other District priorities it addresses.

PLANNING & ECONOMIC DEV.	Choose an item.
PUBLIC SAFETY & JUSTICE	Choose an item.
OPERATIONS & INFRASTRUCTURE	Choose an item.
HEALTH & HUMAN SERVICES	**Transform and Improve the District's Healthcare System**
EDUCATION	**Ready for Career**
INTERNAL SERVICES	Choose an item.

How does this enhancement support the policy priority or priorities identified above?*

The backbone of the healthcare pipeline is the registered nurse. UDC can supply the healthcare pipeline from entry-level care workers (CNA certifications and associate degree) through to a Bachelor of Science degree in Nursing at little to no cost.

SECTION II. RATIONALE (continued)

Required for ALL requests

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
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☐ **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?
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☐ **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**.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

SECTION III. PROPOSED OFFSETTING BUDGET REDUCTION

Required for Type D and E requests

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

ENHANCEMENT TITLE*
As it appears in Section I.

AFFORDABLE LEARNING, INCREASED EARNINGS: BUILDING A SKILLED, DIVERSE NURSING WORKFORCE

TOTAL FY 2022 REQUEST AMOUNT*
As it appears in Section I.

$500,000

PROPOSED OFFSETTING REDUCTIONS*

List below, or in an attached spreadsheet, the proposed offsetting budget reductions. The reductions must be equal to or greater than the Total FY 2022 Request amount shown above.

Reduction	Description	Total amount reduced	PS amount reduced	NPS amount reduced	FTEs reduced
		$0	$0	$0	0.0
	TOTAL	**$0**	**$0**	**$0**	**0.0**

Explanation*

Please explain why the reduction(s) shown above is/are viable. What are the anticipated impacts and why are these impacts more palatable than impacts from other potential reductions?

The cost to grow the program cannot be absorbed as we are already planning to absorb other cuts due to reductions in funding outside of the Subsidy of approximately $7M.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or in other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

According to *Minority Nursing* statistics, minority nurses self-identify/report as following: 9.9% of RNs are black or African American (non-Hispanic); 8.3% are Asian; 4.8% are Hispanic or Latino; 1.3% categorize themselves as two or more race; 0.4% are American Indian or Alaskan Native. The average annual salary for a full-time employed RN is $67,930. A nurse with a master's or doctoral degree makes an average $87,363 a year (Data/Statistics, The Office of Minority Health, US Department of Health and Human Services, 2020). UDC's recent graduates who are licensed are employed. We are still collecting salary data for 2019 and 2020 graduates (information is self-reported).

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

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

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

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

☒ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

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

Based on EMSI data, UDC will be able to identify gaps and respond to the District's healthcare shortages and plan to increase student enrollments leading to degree completion/certifications in nursing.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome? This could involve piloting the enhancement with District residents or neighborhoods. (The Lab @ DC is able to provide guidance on how to do this.)*

☒ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2019-FY 2021.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 TARGET

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

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**

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

SECTION V. PROJECT PLAN

Required for Type D and Type E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME **Lawrence T. Potter, Jr.**
TITLE **Chief Academic Officer**
EMAIL **lawrence.potter@udc.edu**
PHONE **(202) 274-5072**

BUSINESS PARTNER COORDINATION*

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

DCPS, DCPCS

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2021	Implementation will vary depending on an approved funding request.
JULY	
AUG	Faculty return to work
SEPT	Establish faculty search committees; developing the job description with faculty
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2021	Approval of the job description and posting
NOV	Recruitment for faculty positions
DEC	Recruitment for faculty positions
JAN 2022	Review of the applicant pool
FEB	Review of the applicant pool
MARCH	Narrow pool of applicants and extend (virtual) interviews
APRIL	Finalize shortlist of applicants
MAY	Extend offers
JUNE	
JULY	
AUG	Onboarding new hires
SEPT	Continue to innovate nursing education at UDC with new faculty

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission

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

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

BUILDING A SKILLED, TECHNICAL WORKFORCE: BROADENING PARTICIPATION IN STEM/IT

ENHANCEMENT PRIORITY*

3 OUT OF **4**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

david.franklin@udc.edu

REQUEST TYPE*

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

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

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

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

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

FUNDING REQUEST*

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

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

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

FUTURE COSTS*

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

TOTAL FY 2023	TOTAL FY 2024	TOTAL FY 2025
$407,880	$420,116	$432,720

ENHANCEMENT SUMMARY*

In one sentence, tell us what this enhancement is.

To grow UDC's emerging and successful STEM/IT programs to increase the number of women and people of color entering high-demand STEM/IT jobs by 100 per cohort by funding three staff, materials, and software.

ENHANCEMENT IMPACT*

In one sentence, tell us what the expected positive impact is on District residents

The enhancement will provide a significant local response to increasing underrepresented minorities in accredited STEM/IT disciplines who are being trained as the next generation of skilled and technical workforce professionals in the District and DMV region.

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

FY 2022 Enhancements

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

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

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

REQUIRED SECTIONS

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

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

or government
operations.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

SECTION I. OVERVIEW (continued)

Required for ALL requests

SPENDING & STAFFING PLAN*

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

Item	Description	FTEs	PS	NPS	Total
Personnel	Faculty salaries and fringe benefits	3.0	$396,000		**$396,000**
Supplies	Instructional Materials			$44,000	**$44,000**
Software/Licenses	Specialty software for computer science, engineering, and automotive technology programs			$60,000	**$60,000**
	TOTAL	**3.0**	**$396,000**	**$104,000**	**$500,000**

SECTION II. RATIONALE

Required for ALL requests

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

Highly skilled jobs in STEM fields are in and around the Washington, DC area, and yet many Washingtonians are not prepared to enter these fields. UDC seeks to prepare residents for these fields, especially residents of color who are underrepresented. The proposed enhancement will provide a significant local response to producing a more diverse STEM/IT skilled and technical workforce. In an ever-changing, increasingly complex world, it is more important than ever that our nation's youth are prepared to bring knowledge and skills to solve problems, make sense of information, and have the know-how to gather and evaluate evidence to make decisions. These are the kinds of skills that students develop in science, technology, engineering, and math—disciplines collectively known as STEM. If we want a nation where our future leaders, neighbors, and workers can understand and solve some of the complex challenges of today and tomorrow, and meet the demands of the dynamic and evolving workforce, then building students' skills, content knowledge, and fluency in STEM fields is essential.

What are the reasons why this problem exists?*

Low educational attainment in STEM/IT majors is largely due to inequities along the lines of race, gender, socio-economic class, and historical barriers that have not promoted scientific discovery and fluency in historically underrepresented minority students. Without the same level of exposure to scientific inquiry, research opportunities, new culturally competent pedagogies to engender participation instead of isolation, and qualified teacher-mentors who reflect underrepresented minorities, there will always be a STEM/IT shortage of minorities who graduate from accredited degree programs to go into high-demand STEM/IT careers.

How does this enhancement address this problem and its underlying causes?*

UDC's ABET-accredited School of Engineering and Applied Science (SEAS) has just completed its ABET accreditation review process, and although the final report is pending, the exit briefing by the site visitors was very positive. UDC is one of only 15 ABET-accredited HBCU's, having met ABET's rigorous standards for accreditation in its undergraduate engineering programs: mechanical, civil, electrical, and biomedical engineering, in addition to information technology and computer science. Within SEAS, these programs are growing in popularity—and they need additional top-notch full-time faculty to maintain the high standards already achieved. UDC set an institutional record in securing research funding during FY20, having received some $45 million, including prestigious grants from the National Institute of Science and Technology, National Science Foundation, and NASA. Most of these grants are supporting research by SEAS faculty as well as graduate and undergraduate students. We seek to hire full-time faculty in (1) the relatively new biomedical engineering program and (2) IT/Computer Science. These faculty will allow UDC to continue to support a growing population of SEAS majors and graduate students—as we continually improve the seamless pathways from secondary school through associate, baccalaureate, and beyond.

The enhancement will allow for broadening minority student participation in the STEM/IT pipeline. With additional support, UDC can supply a STEM workforce pipeline from coders to PhDs in Engineering and Computer Science. According to recent research, a strong cradle-to-career STEM education prepares students for high-demand jobs and contributes to the vitality of their families, communities, and local economies. Students in technology/engineering/STEM classes learn and practice skills that prepare them for diverse post-high school education and training opportunities, from apprenticeships and two-year college programs to four-year colleges and graduate programs. UDC's ABET-accredited engineering and computer

science programs and the newly approved associate's degree in Information Technology, provide opportunities to develop a high-demand seamless pathway.

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

Enhancement funding is needed to allow UDC STEM programs to have the capacity to offer more two-year degree programs leading directly to jobs, as well as stackable credentials embedded along with the traditional four-year degree offerings. Funding will allow UDC to target at least 100 more STEM majors per year over the next four years, giving UDC the ability to graduate 300 – 400 new STEM graduates.

The pathway would require three FTE positions to deliver a seamless pathway curriculum, specialized workshops/training at the associate's-level, and competitive bachelor's and master's degree programs in homeland security, cybersecurity, applied intelligence, artificial intelligence. An initial enhancement investment of $500,000 would provide support for salaries, fringe benefits, and support for instructional materials (e.g., specialty software for computing, engineering, and automotive technology). The total investment required for over four years is approximately $1,760,000.

Will legislative support be required?*
If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

FY 2022 POLICY PRIORITIES*
Use the appropriate dropdown menu below to select which one of your cluster's policy priorities for FY 2022 this enhancement would address and explain below how it would do so. If this enhancement addresses multiple priorities, or priorities in other clusters, select the main one and explain any others below. If this enhancement does not address any of your cluster's FY 2022 policy priorities, please explain any other District priorities it addresses.

PLANNING & ECONOMIC DEV.	Choose an item.
PUBLIC SAFETY & JUSTICE	Choose an item.
OPERATIONS & INFRASTRUCTURE	Choose an item.
HEALTH & HUMAN SERVICES	Choose an item.
EDUCATION	**Ready for Career**
INTERNAL SERVICES	Choose an item.

How does this enhancement support the policy priority or priorities identified above?*
UDC can supply the STEM workforce pipeline from coders to PhDs in Engineering and Computer Science. The research is clear: a strong cradle to career STEM education prepares students for high-demand jobs and contributes to the vitality of their families, communities, and local economies. Students in technology/engineering/STEM classes learn and practice skills that prepare them for diverse post-high school education and training opportunities, from apprenticeships and two-year college programs to four-year college and graduate programs. UDC's ABET-accredited engineering and computer science programs and the newly approved associate degree in Information Technology provides an opportunity to develop a high-demand seamless pathway opportunity.

SECTION II. RATIONALE (continued)

Required for ALL requests

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☒ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

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

Embedded within the broader technology workforce demands is a need for automotive technicians. The Automotive Dealers surrounding the District of Columbia are actively seeking to hire Automotive Technicians. While there is a high demand for technicians there is not an active workforce or associate in applied science automotive program within the District of Columbia. Automotive programs contain levels of STEM education that prepares students for high demand automotive technology industry placements.

With the enhancement funding, UDC STEM programs offer more two-year degree programs leading directly to jobs as well as stackable credentials embedded along with the traditional four-year degree offerings. The capacity of targeting at least 100 more STEM majors per year over the next four years gives us the ability to graduate 300-400 new STEM graduates in the District of Columbia.

STOP HERE for enhancement types **A, B, or C**.

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.

BUILDING A SKILLED, TECHNICAL WORKFORCE: BROADENING PARTICIPATION IN STEM/IT

TOTAL FY 2022 REQUEST AMOUNT*
As it appears in Section I.

$500,000

PROPOSED OFFSETTING REDUCTIONS*

List below, or in an attached spreadsheet, the proposed offsetting budget reductions. The reductions must be equal to or greater than the Total FY 2022 Request amount shown above.

Reduction	Description	Total amount reduced	PS amount reduced	NPS amount reduced	FTEs reduced
		$0	$0	$0	3.0
	TOTAL	**$0**	**$0**	**$0**	**3.0**

Explanation*

Please explain why the reduction(s) shown above is/are viable. What are the anticipated impacts and why are these impacts more palatable than impacts from other potential reductions?

There would be no reduction to the current operations budget. As a public Historically Black university, we are requesting an investment to strengthen the teacher preparation major and pathways.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

As the U.S. has transformed rapidly into an information-based economy, employment in science, technology, engineering, and math occupations has grown—outpacing overall job growth. Since 1990, STEM employment has grown 79% (9.7 million to 17.3 million) and computer jobs have seen a whopping 338% increase over the same period.

Using a broad definition of the STEM workforce, women make up half (50%) of all U.S. workers in STEM occupations, though their presence varies widely across occupational clusters and educational levels. Women account for many healthcare practitioners and technicians, but are underrepresented in several other STEM occupational clusters, particularly in computer jobs and engineering.

While there has been significant progress for women in the life and physical sciences since 1990, the share of women has been roughly stable in other STEM occupational clusters and has gone down 7 percentage points in the area with the largest job growth over this period: computer occupations, a job cluster that includes computer scientists, systems analysts, software developers, information systems managers, and programmers.

Black and Hispanic workers continue to be underrepresented in the STEM workforce. Blacks make up 11% of the U.S. workforce overall, but represent 9% of STEM workers, while Hispanics comprise 16% of the U.S. workforce but only 7% of all STEM workers. And among employed adults with a bachelor's degree or higher, blacks are just 7% and Hispanics are 6% of the STEM workforce.

Asians are overrepresented in the STEM workforce, relative to their overall share of the workforce, especially among college-educated workers: 17% of college-educated STEM workers are Asian, compared with 10% of all workers with a college degree.

Hispanics and blacks are underrepresented; Asians and whites are overrepresented in most STEM occupations. Most STEM workers in the U.S. are white (69%), followed by Asians (13%), blacks (9%), and Hispanics (7%). Compared with their shares in the overall workforce, whites and Asians are overrepresented; blacks and Hispanics are underrepresented in the STEM workforce.

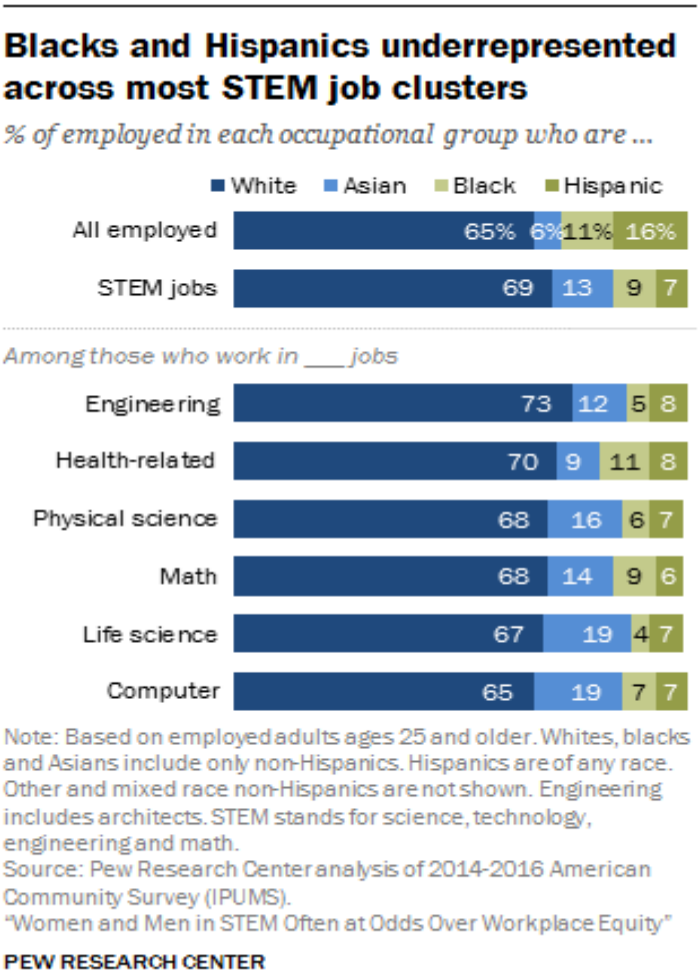
EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

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

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you have found.



Health technicians and nursing jobs have some of the largest shares of black or Hispanic workers. For example, 37% of licensed practical and licensed vocational nurses are either black or Hispanic, as are a quarter or more of health support technicians (27%), medical records and health information technicians (25%), and clinical laboratory technologists and technicians (25%). Among registered nurses, 17% are black or Hispanic. By comparison, other health-related jobs have smaller shares of workers who are black or Hispanic, including physicians and surgeons (11%), pharmacists (10%), dentists (9%), and physical therapists (9%). Just 5% of optometrists, veterinarians, and chiropractors are black or Hispanic.

In the physical sciences, blacks and Hispanics together comprise 22% of chemical technicians, but only 14% of chemists and materials scientists, 10% of atmospheric and space scientists, 7% of environmental scientists, and 6% of astronomers and physicists. Among mathematical workers, 19% of operations research analysts are black or Hispanic, compared with just 5% of actuaries.

Whites are overrepresented among STEM workers relative to their share in the total workforce. Asians (including both men and women) are also overrepresented among STEM workers compared with their share in the total workforce, particularly among STEM workers with a postgraduate degree.

Source: These figures are based on comparisons of the total number of employed adults holding these occupations over time. Some studies estimate job growth based on occupational requirements for STEM knowledge collected by the Occupation Information Network (O*NET) or estimate labor shortages based on job openings. The Bureau of Labor Statistics projects continued growth of jobs in almost all STEM occupations.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

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.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

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**

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

SECTION II. RATIONALE

Required for ALL requests

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

With recent economic downturns prior to, during, and post-COVID-19, UDC's Workforce Development must be the strategic educational partner with District agencies to assist youth and adults with barriers gain access to employment opportunities, including career and educational pathways in critical industry sectors identified within Washington DC. The ultimate goal of these strategies needs to support economic prosperity and income mobility.

What are the reasons why this problem exists?*

There has not been appropriated funding in UDC's budget specific for Workforce Development efforts. As a result, the Workforce Development unit has not been integrally connected to UDC's systems and platforms which would enable data collection for decision making purposes to develop metrics and a plan which focuses on workforce analysis and sector partnerships, career pathway programs (for youth and adults), service and resource alignment, employer work-based training, and continuous system performance review.

How does this enhancement address this problem and its underlying causes?*

This enhancement will support technology and technical support which will allow UDC's Workforce Development unit to build an integrated system ensuring comprehensive recruitment, testing, onboard, support services and communications intended to improve customer engagement, the development of common, value added services designed to increase employability, and focus on skills development for high demand jobs. The added technology will expand access to employment, training, education and supportive services through the utilization data-informed service teams who can link District residents in a seamless fashion to receive initial assessment testing to determine next steps for employment referrals or career pathways.

Will legislative support be required?* ☐ **YES** ☒ **NO**
If yes, please submit a proposed BSA subtitle using Attachment D.

FY 2022 POLICY PRIORITIES*
Use the appropriate dropdown menu below to select which one of your cluster's policy priorities for FY 2022 this enhancement would address and explain below how it would do so. If this enhancement addresses multiple priorities, or priorities in other clusters, select the main one and explain any others below. If this enhancement does not address any of your cluster's FY 2022 policy priorities, please explain any other District priorities it addresses.

PLANNING & ECONOMIC DEV.	Choose an item.
PUBLIC SAFETY & JUSTICE	Choose an item.
OPERATIONS & INFRASTRUCTURE	Choose an item.
HEALTH & HUMAN SERVICES	Choose an item.
EDUCATION	**Ready for Career**
INTERNAL SERVICES	Choose an item.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

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.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

SECTION II. RATIONALE (continued)

Required for ALL requests

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☒ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

The District of Columbia must make significant investment in skills development aligned to employment opportunities for job seekers with limited levels of educational attainment. Without this investment, these individuals will face significant risk of continued unemployment as they compete with an oversupply of educated workers.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section III for enhancements types **D or E**.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

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.

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

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**

Form 2: Operating Budget Enhancement Requests
FY 2022 Agency Budget Submission

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2019-FY 2021.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 TARGET

SECTION V. PROJECT PLAN

Required for Type D and Type E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME **Lawrence T. Potter, Jr.**
TITLE **Chief Academic Officer**
EMAIL **lawrence.potter@udc.edu**
PHONE **(202) 274-5072**

BUSINESS PARTNER COORDINATION*

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

Click or tap here to enter text.

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2021	Implementation will be based on whether enhancement request is approved.
JULY	
AUG	
SEPT	
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2021	
NOV	
DEC	
JAN 2022	
FEB	
MARCH	
APRIL	
MAY	
JUNE	
JULY	
AUG	
SEPT	

2023 Budget Enhancement Requests

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Form 2 Summary: FY 2023 Enhancement Requests & Offsetting Reductions

FY 2023 Agency Budget Submission

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

AGENCY INFORMATION

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

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

ENHANCEMENT REQUESTS

Enhancement Title	Enhancement Type As indicated on Form 2	Summary Description In the first sentence, describe the enhancement. In the second, describe the likely impact	Total FY23 amount requested	PS FY23 amount requested	NPS FY23 amount requested	# of FTEs requested	FY24	FY25	FY26	Agency Priority
1: The Student Equity Program (SEP)	E. Completely new program/activity	The goal of the Student Equity Program (SEP) is to further increase access to a quality higher education at University of the District of Columbia for traditional and non-traditional students entering bachelor's degree programs from educationally at-risk (e.g., Pell eligible, 2.5 - 2.9 entering GPA) populations. The SEP builds upon Mayor Bowsers Fair Shot initiative and provides pivotal wrap-around intervention and support to students who would otherwise at risk for not completing their degree. Lastly, SEP would further enhance the University's persistence, retention, and completion rates.	**$1,620,000**	$616,000	$104,000	**5.0**	$1,648,350	$1,677,196	$1,706,547	**1 of 2**
2: Investing in Local Talent and Expertise	B. Increased cost to main existing program/activity	This enhancement seeks to enhance the University's personnel budget to enable the institution to be full partners in the recovery by retaining exemplary employees that support our teaching and learning and talent production efforts. This enhancement request proposes increasing employee retention by raising salaries to market-competitive rates and offering more regular cost-of-living adjustments (COLA) increases.	**$3,280,000**	$3,280,000		**0.0**	$3,430,000	$3,580,000	$3,740,000	**2 of 2**
			$0							
			$0							
			$0							
			$0							
			$4,900,000	$3,896,000	$104,000	**5.0**	$5,078,350	$5,257,196	$5,446,547	

Form 2: Operating Budget Enhancement Requests

FY 2023 Agency Budget Submission

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

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

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

UDC Student Equity Program

ENHANCEMENT PRIORITY*

1 OUT OF **2**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

David.franklin@udc.edu

REQUEST TYPE*

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

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

*For these request types, complete **Sections I-III** only*

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

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

FUNDING REQUEST*

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

FY 2023 PERSONAL SERVICES (PS)	FY 2023 NON-PERSONAL SERVICES (NPS)	FY 2023 TOTAL REQUEST AMOUNT
$616,000	$1,004,000	$1,620,000

☐ ONE-TIME ☐ PARTIALLY RECURRING ☒ REOCURRING

FUTURE COSTS*

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

TOTAL FY 2024	TOTAL FY 2025	TOTAL FY 2026
$1,648,350	$1,677,196	$1,706,547

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2023 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

NEW IN FY 2023: RACIAL EQUITY BUDGET TOOL

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies toward assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use Section III of this form to share your agency's work in considering racial equity in developing budget enhancements requests. Discussion of racial equity considerations may be shared in other sections of the form as well.

REQUIRED SECTIONS

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

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement.

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window and clicking on Protect, then Restrict Editing.

ENHANCEMENT SUMMARY*

In 1-3 sentences, tell us what this enhancement is.

The goal of the Student Equity Program (SEP) is to further increase access to a quality higher education at University of the District of Columbia for traditional and non-traditional students entering bachelor's degree programs from educationally at-risk (e.g., Pell eligible, 2.5 - 2.9 entering GPA) populations. The SEP builds upon Mayor Bowsers Fair Shot initiative and provides pivotal wrap-around intervention and support to students who would otherwise at risk for not completing their degree. Lastly, SEP would further enhance the University's persistence, retention, and completion rates.

ENHANCEMENT IMPACT*

In 1-3 sentences, tell us what the expected positive impact is on District residents or government operations.

The Student Equity Program directly aligns with the District's goal to increase the number of bachelor's degree earners. The SEP will impact both traditional and non-traditional student populations at UDC. More than half of students enrolled in UDC are above the age of 24 and are classified as non-traditional students. SEP will complement both DC Futures and DCPS Persist Programs.

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

SECTION I. OVERVIEW (continued)

Required for ALL requests

Does this enhancement specifically seek to mitigate racial equity gaps in the District?*
Regardless of yes/no, please complete Section III to share more information about this enhancement's impact on racial equity.

☒ YES ☐ NO

PENDING & STAFFING PLAN*

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

Item	Description	FTEs	PS	NPS	Total
Personnel	Transition Support Manager, Case Manager, Financial Aid Counselor, Rehabilitive Counselor and support assistant	5.0	$616,000		**$616,000**
Housing Stipends	Provide housing assistance			$175,000	**$175,000**
Student Stipends I	Stipends for 6 week bridge program for personal expenses. Note: Students may not be able to work during program. This stipend will offset loss of income from SYEP program.			$120,000	**$120,000**
Need Based Scholarships	Scholarships to assist our non-traditional students who have unmeet need and require assistance with health insurance, housing, tuition,fees and other misc. expenses.			$100,000	**$100,000**
Transportation	Metro Bus/Rail passes			$65,000	**$65,000**
Books	Books			$34,000	**$34,000**
Food	Food voucher			$60,000	**$60,000**
Equipment	Latops and WiFi hot spot devices			$150,000	**$150,000**
General Supplies and Other Operating Costs	Office supplies, training facilitators, guest speakers, student experiential learning trips, etc.			$300,000	**$300,000**
	TOTAL	**5.0**	**$616,000**	**$1,004,000**	**$1,620,000**

SECTION II. RATIONALE

Required for ALL requests

Responses below may include discussion of racial equity issues addressed by this enhancement request. Use Section III to expand on these ideas and share more about the racial equity work that has informed this request.

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

As part of the District of Columbia's economic recovery plan seeking to address the varying impacts to District residents as a result of the COVID-19 pandemic, the District has been particularly focused on targeting adult residents who have not yet obtained a bachelor's degree. This population, particularly those in low-income households and individuals of color, has been disproportionately negatively affected by the pandemic, experiencing higher rates of health challenges, job loss, and lack of holistic supports which has led to greater economic disadvantages. Through the Student Equity Program detailed in this enhancement request, the University is specifically working to target this population to ensure non-traditional, adult learners not only have access to postsecondary opportunities but also, through this program, are provided with wrap-around support services once they are enrolled at the University in order to ensure their educational success.

What are the reasons why this problem exists?*

Historically there have been barriers to low-income, educationally disadvantaged learners accessing postsecondary education and successfully earning a college credential. One reason is that students in this population may be underprepared. 1 in 5 students in DCPS have a documented disability and the rate is higher for black students. Additionally, nearly 75% of DCPS students are classified as economically disadvantaged and 42% as at-risk as defined by OSSE (DCPS at a Glance, www.dcps.dc.gov/page/dcps-glance-enrollment). The COVID-19 pandemic has exacerbated these challenges, requiring the University to seek ways to best address these issues and provide sufficient student supports. Our Student Equity Program will provide the requisite, holistic support students need from admission to degree completion.

**Refers to students, identified by the Office of the State Superintendent of Education (OSSE), who possess one of the following characteristics at any point in the SY: Received Free or Reduced-Price Lunch (FRL); Received FRL through CEP (attending a school where the entire student population receives FRL); Eligible to receive TANF or SNAP benefits; Identified as homeless in available homeless data feeds; Under the care of CFSA.*

*** Students who are at-risk are those who qualify for Temporary Assistance for Needy Families (TANF), the Supplemental Nutrition Assistance Program (SNAP), have been identified as homeless during the academic year, who are under the care of the Child and Family Services Agency (CFSA or Foster Care), and who are high school students at least one year older than the expected age for their grade.*

How does this enhancement address this problem and its underlying causes?*

With this proposed program, the University is seeking to increase postsecondary matriculation and success for economically disadvantaged and non-traditional students of color, some of whom may have additional risk factors (e.g. low income, first generation, learning disabilities etc.). This program will focus on learners who will require additional support services to ensure their academic success. In particularly, this program will seek to serve learners often overlooked at postsecondary institutions that are implementing academic support systems, focusing on those who fall squarely in the middle of the academic achievement landscape (e.g. 2.5-2.9 entering GPA). Previous and current initiatives have focused on increasing student access to higher education in targeting specific student cohorts (e.g. first-time-in-college (FTIC), transfer, stop-out). This program seeks to build on that work and ensure students not only can successfully enter the University but persist to completion.

Moreover, the SEP will complement both DC Futures and DCPS Persist Programs with college navigation support. The SEP expands this framework through our one-stop shop that will employ full-time onsite staff; provide internal/external resource referrals; support our first-year experience program; offer customized financial planning; assign peer advisors and tutoring; provide career services workshops and access to our internship and job network (Handshake); and provide ADA accommodation and wellness intervention support through our early alert system. Also, unlike DC Futures which is limited to high-demand majors and DCPS Persist which is limited to students coming directly from DCPS high schools, the SEP is available to students regardless of their program of study and age. Lastly, in conjunction with SEP we are launching a student-centric recruitment (www.2hobsons.com) and high touch appreciative advising models (www.appreactiveadvising.net) that will serve as a student success model for HBCU's.

SECTION III. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Will legislative support be required?* ☐ **YES** ☒ **NO**
If yes, please submit a proposed BSA subtitle using Attachment D.

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☐ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
☒ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

Higher education is the gateway to the middle class. The more residents who enter the middle class, the less inequality in areas of income, education, health, and exposure to violent crime there will be, thereby reducing the most powerful threats to social and long-term financial stability in the District. With this specific program, the University is seeking to initially serve 150 students.

How does this budget enhancement align with the goal of advancing racial equity in the District?*

Increasingly persons living in the District of Columbia need postsecondary education to be competitive in the local economy. However, while the District boasts one of the most educated populations in the United States, Black residents and other people of color lag behind their white and Asian neighbors in degree attainment and workforce readiness. The

proposed Student Equity Program provides support to students transitioning into a postsecondary environment and myriad services to improve success outcomes for UDC students with specific focus on identifying and supporting low-income students of color.

Please indicate the racial, ethnic, and/or economic inequities experienced by District residents that could be addressed via specific portions of this enhancement request.*
Please cite the data or data source(s) that support this determination.

The proposed Student Equity Program addresses the historic and systemic barriers to higher education that are particularly endemic to low-income, educationally disadvantaged and marginalized communities of color. There is exhaustive research that touts the relevance and importance of the support services extended to these students which helps to ensure their success including direct financial and human services support for students to overcome the personal, economic, and familial challenges that often undermine the realization of their educational goals. Our Student Equity Program will provide students with the necessary wrap-around support services from beginning to completion.

Did your agency conduct a racial equity impact assessment of this proposed enhancement?* ☐ **YES** ☒ **NO**
If yes, please describe below. If not, please explain why not.

Click or tap here to enter text.

Did your agency utilize race and ethnicity data to inform this enhancement request?* ☒ **YES** ☐ **NO**
If yes, please describe below. If not, please explain the origin of this enhancement.

As a standard practice, UDC will disaggregates student data along the lines of race, ethnicity, economic and regional demographics. The University monitors similar datapoints among its workforce to impart equity across all facets of the institution – for students as well as for employees. In accordance with its mission, the University routinely assesses the retention and progress of its more vulnerable students (e.g. SNAP & TANF recipients, individuals with disabilities, and veterans) to ensure they realize the promise of increased college access, course completion and degree attainment. The University's budget requests are driven by data and outcomes with increased investments sought for those strategies and approaches that deliver the greatest yield for student success.

Historically there have been barriers to low-income, educationally disadvantaged, first-generation college students' and adult learners accessing college. At the University of the District of Columbia (UDC), 80% of students are first-generation, 70% receive some form of financial aid assistance with 53% being Pell eligible and 8% have an identified disability with the accessibility resource center. The majority of students are historically underrepresented in higher education, with the student body comprised of 62% Black and 14% Hispanic.

In District of Columbia Public Schools 75% are classified as economically disadvantaged and 42% at risk. With 79% of UDC students coming from the District, and 34% of those students from Wards 7 and 8, the University continues to provide access to students in the District and to advance racial equity and economic mobility for District residents.

What additional disaggregated demographic data will your agency collect, track, design, implement, and/or evaluate to assess equity impacts in the community moving forward and inform future budget decisions?*

We will track outcomes for black first generation, economically disadvantaged (e.g. SNAP & TANF recipients, foster youth, and veterans) to increase college access, course completion and degree completion.

Is this enhancement in direct response to community engagement or requests?* ☐ **YES** ☒ **NO**
If yes, please describe below. If not, please explain the origin of this enhancement.

STOP HERE for enhancement types **A, B, or C**.
CONTINUE to Section IV for enhancement types **D or E**.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or in other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

The University has researched several models for how best to address the needs of students coming from socioeconomically disadvantaged populations. There are several models that have helped inform the University's design for the proposed Student Equity Program. Common to the models and core to the UDC Student Equity program proposed here: 1. The focus on non-traditional students who often have lower success outcomes (i.e. first-generation students, from low income families, of adult non-traditional status) and 2. The recognition of student needs and the intentional redesign of the student experience to provide integrated, seamless holistic supports to the students in the program. The program models referenced were One Million Degree Scholars program, the Accelerated Study in Associate Programs (ASAP), and the Intensive Educational Development/Student Support Services Program.

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

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

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

The One Million Degrees Scholars Program out of the University of Chicago Poverty Lab, can serve as a model for the UDC Student Equity Program. The One Million Degrees program is designed to address financial, academic, personal, and professional domains for student life by providing wrap-around services. The program is designed to support students with many of the same characteristics that the UDC Student Equity Program. Initial outcomes from University of Chicago Poverty Lab indicates that for students who participated in the program there was a 35 percent increase in persistence. Researchers concluded that the early findings suggest that comprehensive support programs can substantially and cost-effectively improve outcomes for students. https://www.povertyactionlab.org/sites/default/files/research-paper/Increasing-Academic-Progress-among-Low-Income-Community-College-Students_Early-Evidence-from-a-RCT_Bertrand-et-al_May2019.pdf

In the design of the Student Equity Program we also referenced the program design and outcomes of the Accelerated Study in Associate Programs (ASAP) out of City University of New York. Similar to the One Million Degrees Scholar Program referenced above, the ASAP program is also designed to provide academic, personal, and financial supports to low-income students. The program saw an 11 percentage point increase in college graduation rates. https://evidencebasedprograms.org/document/cuny-asap-evidence-summary/

The University also drew on the Intensive Educational Development and Student Support Services program model from the University of Maryland and the California State Northridge, EOP/Trio Student Support Services Program (SSSP) | California State University, Northridge (csun.edu). These programs are designed to support low-income, first-generation students in bachelor's degree programs. They provide wrap around support to students matriculating in 4-year degree programs. https://aap.umd.edu/about-ied-sss.html

The proposed Student Equity Program broadens support to include accessibility, technology, case management, and counseling. The inclusion of these supports was based on University, District and national data that indicates the target student demographic in the Student Equity program often demonstrate needs for these services. For example, the UDC New Student Survey has found that on average 26% of respondents identified accessibility services as necessary for them to successfully complete their college education. This percentage corresponds with national data on persons living with a disability in the U.S. Similarly, surveys conducted since the onset of the pandemic highlight the digital divide with a significant percentage of students not having access to high speed internet.

Impact of basic needs insecurity on college student outcomes:
The University of Chicago Poverty lab studied the impact of a One Million Degrees scholars program designed to address financial, academic, personal, and professional domains of student life by providing holistic, wrap-around services. The study found that enrollment in the scholars program resulted in higher college enrollment and had a statistically significant impact on both overall first-year persistence and full-time persistence. Increasing Academic Progress among Low-Income Community College Students: Early Evidence from a Randomized Controlled Trial

A similar program model, the Accelerated Study in Associate Programs out of City University of New York found an 11 percentage point increase in college graduation rates.

Crutchfield, R.M. & Maguire, J. (2019). The California State University Basic Needs Initiative: Study of Student Service Access and Basic Needs.

DCPS At a Glance, DCPS at a Glance: Enrollment | dcps
EdSurge (018). Bridging the Gaps: Connecting Student Services to Promote Student Success.

Health Equity Report: District of Columbia, 2018.

National Association of Colleges and Employers (n.d.). Competencies for a Career-Ready Workforce.

District of Columbia Office of the State Superintendent of Education. The Postsecondary Access and Readiness Series Part 1.

District of Columbia Office of the State Superintendent of Education. The Postsecondary Access and Readiness Series Part 2

District of Columbia Office of the State Superintendent of Education. Youth Risk Behavior Survey 2019.

District of Columbia Office of the State Superintendent of Education. Student with Disabilities in the District of Columbia Landscape Analysis.

University of Chicago Urban Labs (2019). Increasing Academic Progress among Low-Income Community College Students: Early Evidence from a Randomized Controlled Trial.

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

☐ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

☒ **NO.** The enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why.

The UDC program will also be "high touch" and provide wrap around services with staff dedicated to supporting and monitoring the scholars in the program. The UDC program will also focus on addressing financial, academic, personal and professional barriers with a coordinated, multi-disciplinary team. The UDC program differs from the model in that we do not use an external organization, but the program is coordinated in-house. In addition, the UDC program will focus on bachelor's degree seeking students.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome?* This could involve piloting the enhancement. The Lab @ DC is able to provide guidance on how to do this

☒ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2020-FY 2022.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET
Creation of Student Equity Program- Increase low income, first generation degree completers	Increase			**NEW**
Fall-to-Fall semester retention rates increase by 5%	Increase			**NEW**
Fall-to-Spring semester persistence rates increase by 5%	Increase			**NEW**
Overall completion number increases to 800 from 700 in one academic year	Increase			**NEW**

SECTION V. PROJECT PLAN

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME **Dr. William Latham**
TITLE **Chief Student Development and Success Officer**
EMAIL **william.latham@udc.edu**
PHONE **202-274-5210**

BUSINESS PARTNER COORDINATION*

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

Community partnership is critical to success of this project. We will establish community partnerships with social services, child and family services, Paths program, VA, and Title I high schools who directly serve the student demographic for this project. Partnership will ensure students have a seamless pathway to higher education and the necessary wrap around support services to ensure their success.

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2022	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
JULY	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
AUG	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
SEPT	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2022	Recruitment and onboarding of multidisciplinary support team
NOV	Recruitment and onboarding of multidisciplinary support team
DEC	Recruitment and onboarding of multidisciplinary support team
JAN 2023	Marketing of Program
FEB	Marketing of Program, Staff Training & Recruitment for cohort
MARCH	Recruitment of students for cohort

APRIL	Recruitment of students for cohort & Procurement of Trainers
MAY	Recruitment of students for cohort & Bridge Program Planning
JUNE	Bridge Program Planning
JULY	Launch of Summer Bridge Program
AUG	Summer Bridge Program & Fall Semester Cohort Onboarding
SEPT	Fall Semester Cohort Onboarding

Form 2: Operating Budget Enhancement Requests

FY 2023 Agency Budget Submission

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

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

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

Investing in Local Talent and Expertise: Fair Employee Compensation

ENHANCEMENT PRIORITY*

2 OUT OF **2**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

David.franklin@udc.edu

REQUEST TYPE*

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

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

*For these request types, complete **Sections I-III** only*

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

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

FUNDING REQUEST*

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

FY 2023 PERSONAL SERVICES (PS)	FY 2023 NON-PERSONAL SERVICES (NPS)	FY 2023 TOTAL REQUEST AMOUNT
$3,280,000	$0	$3,280,000

☐ ONE-TIME ☐ PARTIALLY RECURRING ☒ RECURRING

FUTURE COSTS*

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

TOTAL FY 2024	TOTAL FY 2025	TOTAL FY 2026
$3,430,000	$3,580,000	$3,740,000

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2023 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

NEW IN FY 2023:
RACIAL EQUITY BUDGET TOOL

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies toward assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use Section III of this form to share your agency's work in considering racial equity in developing budget enhancements requests. Discussion of racial equity considerations may be shared in other sections of the form as well.

REQUIRED SECTIONS

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

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement.

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window,

ENHANCEMENT SUMMARY*

In 1-3 sentences, tell us what this enhancement is.

This enhancement seeks to enhance the University's personnel budget to enable the institution to be full partners in the recovery by retaining exemplary employees that support our teaching and learning and talent production efforts. This enhancement request proposes increasing employee retention by raising salaries to market-competitive rates and offering more regular cost-of-living adjustments (COLA) increases.

ENHANCEMENT IMPACT*

In 1-3 sentences, tell us what the expected positive impact is on District residents or government operations.

Offering market-competitive salaries to faculty and staff ensures our employees, most of whom identify as individuals with racial and ethnic backgrounds, are recognized for their service and that the University is promoting racial equity via compensation to our workforce. Retaining high-performing talent ensures the University can maintain progress towards educating the District's residents to achieve a more racially equitable city and drive inclusive job recovery.

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

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Does this enhancement specifically seek to mitigate racial equity gaps in the District?*
Regardless of yes/no, please complete Section III to share more information about this enhancement's impact on racial equity.

☒ **YES** ☐ **NO**

SECTION I. OVERVIEW (continued)

Required for ALL requests

SPENDING & STAFFING PLAN*

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

Item	Description	FTEs	PS	NPS	Total
Personnel funds	Salaries and benefits to retain top-talent		$3,280,000		**$3,280,000**
	TOTAL	**0.0**	**$3,280,000**	**$0**	**$3,280,000**

SECTION II. RATIONALE

Required for ALL requests

Responses below may include discussion of racial equity issues addressed by this enhancement request. Use Section III to expand on these ideas and share more about the racial equity work that has informed this request.

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

The University of the District of Columbia is committed, at all levels across employee groups, to providing equitable and supportive work environments, including competitive, market-based compensation and pay equity across all lines of race, gender, and economic disparities. Pay equity, in general, means compensating employees the same when they perform the same or similar jobs. While at the same time accounting for other factors such as experience level, job performance, and tenure with the employer. For several years, the University of the District of Columbia has been plagued with challenges of attracting and retaining top talent, as demonstrated by top recruits declining offers due to lower salary offers and current faculty and staff opting for higher-paying opportunities outside the University. Thus, it is incumbent on the University to prioritize equitable and competitive compensation and mitigate the talent drain when current employees opt for higher-paying roles in other organizations due to the lack of a fair, equitable, and competitive compensation structure.

Based on UDC's current PeopleSoft data analytics, **41% of the University's current workforce are District residents**. Many of the barriers that keep university employees living where the city where they work is the affordability of housing, food, and healthcare which create a wage gap for many Black and Brown UDC employees. For example, **UDC faculty who are hired by discipline are only at the 25th percentile of market-competitive salaries** for their disciplines in comparison to the seven other institutions (Howard, George Washington, Georgetown, Gallaudet, American, Catholic, and Trinity) of higher learning within the District. Comparatively speaking, when you analyze two of the critical staff units (Information Technology and Campus Police/Public Safety) at UDC, these employee groups are the only two staff groups at the 25th percentile of market-competitiveness. This has a huge implication on racial equity as most of the employees across the University identify as racial or ethnic: 70% as Black, 9% as Asian, and 4% as Hispanic. (*See Section III for additional details*).

Additional disaggregation of UDC employee data gives a fuller picture of how non-competitive market-rate salaries can affect our employees.

	Fall 2021		
Gender	**Staff**	**Faculty**	**Total**
Female	312	314	626
Male	215	293	508
Total	**527**	**607**	**1134**
Full/Part-Time	**Staff**	**Faculty**	**Total**
Full Time	514	229	743
Part Time	13	378	391
Total	**527**	**607**	**1,134**

Based on the PeopleSoft data, there are a total of 1,134 UDC employees, of which only 41% (or 464) are District residents. The other 59% (or 669) live outside the District of Columbia due to non-competitive market-rate salaries. Additionally, to have low wages with no consistent based-budgeted cost of living adjustments (COLAs) creates instability in retaining top talent and expertise necessary to advance a world-class university. The teaching and learning apparatus for any university is

its employee base. When an institution cannot competitively retain the talent it hires as a result of not being able to provide annual cost of living adjustments, there is an increase in attrition rates and talent erosion. Currently, UDC's attrition rate is at 11.8% (see table below).

Attrition	10/1/2020 to 9/30/2021	
Employee Type	**Count**	**Percentage**
Faculty Full Time	20	23%
Staff Full Time	68	77%
Total	**88**	**100%**
% of Attrition FT Employees	**88/743**	**11.80%**

This rate is problematic for an institution. The revolving door of employees exiting to take positions at other area universities because of competitive market-rate salaries continues to disadvantage UDC. More importantly, it disadvantages one of the most racially and ethnically diverse workforces in the District thereby creating more racial equity pay gaps for local talent and expertise.

What are the reasons why this problem exists?*

There is a lack of dedicated, recurring funding to address increasing personnel costs and ensure current staff receive market-competitive compensation and regular cost-of-living adjustments.

How does this enhancement address this problem and its underlying causes?*

This enhancement request ensures that the University will receive sufficient annual funding allocations to cover personnel increases. Receipt of dedicated funding would allow the University to address concerns of salary compression, structural wage inequity, and employee morale.

Will legislative support be required?* ☐ **YES** ☒ **NO**
If yes, please submit a proposed BSA subtitle using Attachment D.

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☒ **B. Increased cost to <u>maintain</u> existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☐ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?

☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

The cost of living in and around the nation's capital increases. To address cost increases, the University is providing a 3% cost of living adjustment (COLA) to its non-union employees in FY22. This group has not received a COLA since 2018. Prior to 2019, the University of the District of Columbia's faculty had not received a raise since 2014. The lack of negotiating a successful collective bargaining agreement continued to expand the wage gaps across ranks and disciplines and the University was not able to retain high caliber faculty who were committed to educating District residents through their teaching, research and service. However, without the addition recurring annual funds to the University's base budget to enable regular salary adjustments, the University's existing compensation model cannot keep pace with current costs and market salary rates.

The rising costs of housing, food, and healthcare continue to create wage gaps for a workforce that is largely African Americans who are accomplished professionals in a diverse range of academic capabilities. Without having a solidified contract, non-union employees will continue to fall behind. The ability to maintain a Black-middle class in Washington will become increasingly more difficult without base-budgeting the projected cost of living allowances (COLAs). This is a racial equity matter that needs to be resolved based on current practice. D.C. real estate prices have soared as the city has started attracting wealthier residents. Homes in our nation's capital are no bargain. According to www.trulia.com, one-bedroom home carried an average price of $392,500 during the period of June-September, 2015. In the same period, two-bedroom homes averaged $599,277, three-bedroom homes averaged $620,000 and four-bedroom homes averaged $800,000. The average home price for all properties was $545,000. Back in 2010, the average home price for all properties was $400,000. That means there's been a 36% increase between 2010 and 2015. Combine this reality with the fact that many UDC non-union employees did not receive a COLA until 2018 or 2019, compounds salary issues on top of other day-to-day expenses.

Housing is a big part of the cost of living in Washington, D.C. but it's not the only factor. According to www.numbeo.com, a basic utilities package for a 915-square foot apartment in Washington, D.C. will cost you $120.37 per month. That includes electricity, heating, water and garbage, at a price that's 23% lower than the national average. If you want to add internet, you can expect your monthly bill to increase by around $51.28.

D.C.'s monthly transit pass is expensive. A 28-day Fast Pass with SmarTrip will cost a whopping $237. A one-day pass goes for $14.50 and a seven-day pass goes for $59.25, unless you go for the seven-day short-trip pass at $36. Why the difference? Because in D.C., unlike in New York, the fare for a ride on the subway isn't flat. You'll pay more the farther you go. If you don't buy a multi-day pass, your public transit costs will vary based on the length of your journeys.

According to Castlight Health, a preventive primary care visit in D.C. costs an average of $141 but prices range from $93 to $234. A lipid panel carries an average cost of just $24, a head/brain CT scan is $681 and a lower-back MRI is 1,391.

If UDC is going to be considered a pathway to the middle-class, then all its employees must be paid salary at the appropriate market-rate with annual increases budgeted accordingly. When UDC non-union employees are compensated fairly, they become more impactful and spend their earnings in the District.

Leveling the playing field and budgeting for COLAs illustrates an opportunity for DC government to reaffirm its commitment to racial equity, enhance policies and practices, and make UDC a destination place for educated and skilled-technical professionals to work. For every $1 paid to white men, Black men earn 88 cents and Black women receive 76 cents, according to a recent survey by PayScale, a U.S. compensation data and software company. Even when the data is adjusted to account for similar education and experience levels, Black men receive 98 cents and Black women receive 97 cents for every dollar paid to white men. Over a lifetime, these differences add up to hundreds of thousands of dollars.

PayScale's research into the racial wage gap shows us that "racial bias is alive and well in the U.S. workforce," wrote the authors of the PayScale report, *The Racial Wage Gap Persists* in 2020.

SECTION III. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

How does this budget enhancement align with the goal of advancing racial equity in the District?*

In the case of racial equity, we believe this enhancement request addresses the following tenets of addressing the District's recovery efforts through a racial equity lens:

• Budgeting fair and equitable compensation

• Funding fair employee compensation aligns with the District's efforts toward achieving racial equity in the workforce;

• Sustaining fair employee compensation—as both a process and outcome—demonstrates the District's commitment to supporting those who have been impacted by a structural inequality (lack of dedicated, recurring funding for fair compensation) and provides an opportunity to distribute resources for residents of the District, who are primarily from racial and ethnic backgrounds; and,

• Catalyzing equitable systems change in government and the education community.

Please indicate the racial, ethnic, and/or economic inequities experienced by District residents that could be addressed via specific portions of this enhancement request. (4-5 sentences)*
Please cite the data or data source(s) that support this determination.

Budgeting fair and equitable compensation ensures that the District if making progress toward becoming a more racially equitable city and will drive inclusive job recovery for District residents.

"Pay disparities reflect deeply rooted racism in U.S. society," experts say. Even as the U.S. Census Bureau projects a minority majority by 2050, white males generally dominate the upper echelons of the pay scale, leaving workers of color behind. The Economic Policy Institute (EPI) studies show that "Black-white wage gaps are large and have gotten worse in the last 20 years," EPI economist Elise Gould wrote in a blog post last year. "Even Black workers with an advanced degree experience a significant wage gap compared with their white counterparts."

Black–white wage gaps widen across multiple measures

Black–white wages gaps at different points in the wage distribution, by education, and regression-based, 2000, 2007, and 2019.

	2000	2007	2019
Average	21.8%	23.5%	26.5%
10th percentile	6.2%	8.7%	9.0%
Median	20.8%	22.3%	24.4%
95th percentile	28.0%	28.3%	34.7%
High school	15.3%	17.4%	18.3%
College	17.2%	19.2%	22.5%
Advanced degree	12.5%	16.7%	17.6%
Regression-based	10.2%	12.2%	14.9%

Notes: Sample based on all workers ages 16 and older. The xth-percentile wage is the wage at which x% of wage earners earn less and (100-x)% earn more. Educational attainment is based on mutually exclusive categories: e.g., high school is high school only, etc. Similar results are found for those with less than high school or some college. The regression-adjusted black–white wage gap controls for education, age, gender, and region.

Source: *Author's analysis of EPI Current Population Survey Extracts, Version 1.0 (2020), https://microdata.epi.org*

Did your agency conduct a racial equity impact assessment of this proposed enhancement? (4-5 sentences)* ☐ YES ☒ NO

If yes, please describe below. If not, please explain why not.

Did your agency utilize race and ethnicity data to inform this enhancement request? (4-5 sentences)* ☒ YES ☐ NO

If yes, please describe below. If not, please explain the origin of this enhancement.

See Economic Policy Institute table above.

It's clear from the figure that education is not a panacea for closing these wage gaps. Again, this should not be shocking, as increased equality of educational access—as laudable a goal as it is—has been shown to have only small effects on class-based wage inequality (a study from the Brookings Institute) and racial wealth gaps have been almost entirely unmoved by a narrowing of the black–white college attainment gap, as demonstrated (a report on social equity from the Samuel Dubois Cook Institute at Duke) by William Darity Jr. and others.

As mentioned above, most of the employees across the University identify as racial or ethnic. The University tracks racial and ethnic identifications of staff and faculty, and a closer look at the University's employees by racial and ethnic groups reveals the following:

Ethnicity	Count	Percentage
Black	789	69.6%
Asian	98	8.62%
American Indian/Alaskan	5	0.44%
Hispanic	39	3.44%
White	203	17.9%
Total	**1134**	**100%**

What additional disaggregated demographic data will your agency collect, track, design, implement, and/or evaluate to assess equity impacts in the community moving forward and inform future budget decisions? (4-5 sentences)*

The University will continue to track the racial and ethnic identifications of its workforce to ensure pay equity across all lines of race, gender, ethnicity, and socioeconomic status.

Is this enhancement in direct response to community engagement or requests? (4-5 sentences)*

☐ **YES** ☒ **NO**

This request grows out of concern that fair compensation for all employees is an ongoing issue at UDC, and it is necessary for the University to have earmarked funds in the base budget if we are expected to have collective bargaining agreements successfully negotiated by the time we are scheduled for performance and budget hearings.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section IV for enhancement types **D or E**.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or in other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

Click or tap here to enter text.

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

☐ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

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

Click or tap here to enter text.

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

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

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome?* This could involve piloting the enhancement. The Lab @ DC is able to provide guidance on how to do this

☐ **YES** ☐ **NO**

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2020-FY 2022.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET

SECTION V. PROJECT PLAN

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME Click or tap here to enter text.
TITLE Click or tap here to enter text.
EMAIL Click or tap here to enter text.
PHONE Click or tap here to enter text.

BUSINESS PARTNER COORDINATION*

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

Click or tap here to enter text.

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2022	
JULY	
AUG	
SEPT	
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2022	
NOV	
DEC	
JAN 2023	
FEB	
MARCH	
APRIL	
MAY	
JUNE	
JULY	
AUG	
SEPT	

2024 Budget Enhancement Requests

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Form 2 Summary: FY 2024 Enhancement Requests

FY 2024 Agency Budget Request

Complete a separate Spend Plan Detail tab and Form 2 Detail for each enhancement request.

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

AGENCIES: Use this form to provide a summary view of all enhancement requests and spend plan details for each.

Tab 0. Provide summary view of all enhancement requests. Sort the table by the agency's priority ranking of enhancements. Insert additional rows as necessary. For recurring enhancements, include out-year costs. If in doubt, use a multiplier of 1.75%.

Tab 1. Provide spend plan details on your top-ranked enhancement request. Duplicate and fill out the Tab 1 template for each subsequently ranked request. Subsequent tab numbers should reflect the agency priority and title for each enhancement.

AGENCY INFORMATION

Agency Code	**GGO**
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

ENHANCEMENT REQUESTS

Enhancement Title	Summary Description In the first sentence, describe the enhancement. In the second, describe the likely impact.	FY24 Total	PS	NPS	FTEs	FY25	FY26	FY27	Enhancement Type	Agency Priority
Investing in Local Talent: Competitive Compensation	This enhancement request seeks an increase to the University's personnel budget to build out understaffed units, bring salaries and wages closer to market, address internal compression and equity issues, and anticipate obligations currently being negotiated in the 9th Master Agreement. FY24 and FY25 totals include support for NEA COLAs. Ultimately, this enhancement will not only benefit the 1,300 employees who currently rely on UDC for their livelihood, it will also empower UDC to draw more talent to the District through salaries that are competitive with market realities.	**$6,664,992**	$6,664,992	$0	**16.0**	$7,017,355	$7,760,518	$7,792,616	B. Increased cost to maintain existing program/activity	**1 of 3**
Increasing Diversity for High TECH Jobs: Technology, Engineering, Cyber & Homeland Security	The proposed enhancement will provide a significant local response to train and increase the number of diverse graduates with associates to doctorates from UDC for in-demand TECH (technology, engineering, cyber and homeland security) jobs. This enhancement positions the University of the District of Columbia to be a public higher education leader to provide the necessary talent pipeline of diverse (Black and brown and women) graduates (with associates to doctorates) to fill the diverse workforce needs for in demand high TECH careers.	**$2,271,800**	$1,171,800	$1,100,000	**10.0**	$1,206,954	$1,243,155	$1,280,444	D. Expand high-performing existing program/activity	**2 of 3**
Customer Relationship Management (CRM) Operational Support	This enhancement seeks to account for the additional operational costs associated with the implementation of a Customer Relationship Management (CRM) platform, to include annual licensing and maintenance costs as well as additional personnel to serve as functional system experts and trainers for the University community that will interact with the platform. A Customer Relationship Management (CRM) platform will enable the University of the District of Columbia to strategically engage and track prospective students, simplify the admission process, allow students to establish preferential tuition rate, view their financial standing, track student attrition, better manage student retention through integrated interventions, increase the utilization of career service resources, improve alumni relations, launch marketing campaigns and measure their impact, deploy university advancement initiatives, collect vital data to build predictive analysis models to shape and refine the university's enrollment, and retention strategies.	**$489,263**	$151,263	$338,000	**1.0**	$510,701	$533,121	$556,569	C. Operational improvement with strong business case	**3 of 3**
		$9,426,055	$7,988,055	$1,438,000	**27.0**	$8,735,010	$9,536,794	$9,629,629		

Form 2 Summary: Spend Plan Detail

FY 2024 Agency Budget Request

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Agency Code	**GGO**
Agency Name	**University of the District of Columbia Subsidy Account**
Enhancement Title	**Investing in Local Talent: Competitive Compensation**
Agency Rank	1

AGENCIES: Use this tab to provide spend plan details on each enhancement request submitted by your agency. Provide details for one enhancement per tab. Duplicate and fill out the template tab as needed for each request. Subsequent tab numbers should reflect the agency priority and title of the enhancement. Agencies must identify Program, Activity, and CSG attributes for where funds should be loaded in the agency's budget if this enhancement request be granted.

SPEND PLAN DETAIL

Item	Description	FY24 Total	FY24 PS	FY24 NPS	FTEs	Program	Activity	CSG
Salaries and benefits	Personnel wage adjustments - adjusting salaries to market rate, COLAs (union and non-union), etc.	**$6,664,992**	$6,664,992	$0	**16.0**	Agency-wide	Agency-wide	0011, 0012, 0014
		$6,664,992	$6,664,992	$0	**16.0**			

Form 2 Summary: Spend Plan Detail

FY 2024 Agency Budget Request

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Agency Code	**GGO**
Agency Name	**University of the District of Columbia Subsidy Account**
Enhancement Title	**Increasing Diversity for High TECH Jobs: Technology, Engineering, Cyber & Homeland Security**
Agency Rank	2

AGENCIES: Use this tab to provide spend plan details on each enhancement request submitted by your agency. Provide details for one enhancement per tab. Duplicate and fill out the template tab as needed for each request. Subsequent tab numbers should reflect the agency priority and title of the enhancement. Agencies must identify Program, Activity, and CSG attributes for where funds should be loaded in the agency's budget if this enhancement request be granted.

SPEND PLAN DETAIL

Item	Description	FY24 Total	FY24 PS	FY24 NPS	FTEs	Program	Activity	CSG
Salary	Faculty positions for high TECH disciplines (10 positions)	**$930,000**	$930,000		**10.0**	4000	4010	0011, 0012
Fringes	Fringe benefits for high TECH faculty positions	**$241,800**	$241,800			4000	4010	0014
Technology equipment, laboratory upgrades, installations	Support for high TECH classroom infrastructure upgrades and/or redesign, technology, and equipment	**$1,100,000**		$1,100,000		4000	4010	0070, 0041
		$2,271,800	$1,171,800	$1,100,000	**10.0**			

Form 2 Summary: Spend Plan Detail

FY 2024 Agency Budget Request

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Agency Code	**GGO**
Agency Name	**University of the District of Columbia Subsidy Account**
Enhancement Title	**CRM Operational Support**
Agency Rank	3

AGENCIES: Use this tab to provide spend plan details on each enhancement request submitted by your agency. Provide details for one enhancement per tab. Duplicate and fill out the template tab as needed for each request. Subsequent tab numbers should reflect the agency priority and title of the enhancement. Agencies must identify Program, Activity, and CSG attributes for where funds should be loaded in the agency's budget if this enhancement request be granted.

SPEND PLAN DETAIL

Item	Description	FY24 Total	FY24 PS	FY24 NPS	FTEs	Program	Activity	CSG
Salary	CRM system manager salary	**$120,050**	$120,050		**1.0**	2000	2040	0011, 0012
Fringe Benefits	CRM system manager fringe benefits (26%)	**$31,213**	$31,213			2000	2040	0014
Licenses	Annual licenses - estimated at $108,000 ($150/month per 60 license holders for the annual license) and $30,000 ($2,500/month) for marketing license.	**$138,000**		$138,000		2000	2040	0040
Maintenance	Annual maintenance costs (estimated as 20% of potential platform costs)	**$200,000**		$200,000		2000	2040	0041
		$489,263	$151,263	$338,000	**1.0**			

Form 2: Operating Budget Enhancement Requests (Detail)

FY 2024 Agency Budget Request

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Complete a separate Form 2 for each enhancement request for FY 2024.

SECTION I. OVERVIEW

*Required for **ALL** requests*

ENHANCEMENT TITLE*

Investing in Local Talent and Expertise: Competitive Compensation

ENHANCEMENT PRIORITY*

1 OUT OF **3**

AGENCY*

University of the District of Columbia

AGENCY CODE*

GGO

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-IV** 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-VI***

FUNDING REQUEST*

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

FY24 PERSONAL SERVICES (PS)	FY24 NON-PERSONAL SERVICES (NPS)	**FY24 TOTAL REQUEST AMOUNT**
6,664,992	-0-	6,664,992

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

FUTURE COSTS*

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

TOTAL FY 2025	**TOTAL FY 2026**	**TOTAL FY 2027**
$7,017,355	$7,760,518	$7,792,616

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2024 budget request. This information is essential for decision-making. Well thought out and reasoned requests are much more likely to receive favorable consideration.

REQUIRED SECTIONS

- **Sections I-IV** are required for ALL requests.
- **Sections I-V** are required for Type D and E requests.
- **Section VI** is optional.

Please remember to submit the Form 2 Summary spreadsheet, including spend plan details, along with the detailed Form 2s for each enhancement request.

RACIAL EQUITY BUDGET TOOL (REBT)

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in 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 IV** to show how your agency considered racial equity in developing this enhancement request.

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, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

ENHANCEMENT SUMMARY*

In 3-5 sentences, describe this enhancement, what problem it aims to solve, and the expected positive impact on District residents or government operations.

The University of the District of Columbia (UDC) strives to become a university of first choice for its students, and an employer of first choice for the workforce within the District, and beyond. This enhancement request seeks an increase to the University's personnel budget to bridge wage gaps that are chronically impacting UDC's workforce and compromise institutional capacity to recruit and retain talented workers. An outdated compensation structure fosters internal disparities, undermining organizational climate and employee morale. This enhancement will help salary compression that has persisted over years of unfunded COLAs and addresses a widening wage gap that has emerged between union and non-union workers. Ultimately, this enhancement will not only benefit the 1,300 employees who currently rely on UDC for their livelihood, it will also empower UDC to draw more talent to the District through salaries that are more competitive with current market realities.

Form 2: Operating Budget Enhancement Requests (Detail)
FY 2024 Agency Budget Request

Will legislative support be required to implement this enhancement?* If yes, please submit a proposed BSA subtitle using Attachment D.	☐ **YES** ☒ **NO**

SECTION II. RATIONALE

*Required for **ALL** requests*

What problem facing the District will this enhancement address and why does this problem exist?*
Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

As the only public institution of higher education in and for the citizens of the nation's capital, UDC serves a vital role to the region and, ultimately, the nation. As the District aspires for statehood, DC residents deserve a robust, comprehensive public university that spans the range of educational attainment from credentials, certificates, and professional development opportunities, to degree offerings and career advancement. A history of budget cuts and funding that fails to keep pace with market realities have undermined the institution's capacity to fully realize its rightful place among higher education options in the DMV region. Given the rich diversity among District residents, the city should have a higher education option that can serve both the working single mother, the son of the diplomat, and everyone in between. But myriad institutions in the area claim these markets from the community colleges throughout Maryland and Virginia to the plethora of private universities throughout the DC metropolitan area. Based on UDC's current PeopleSoft data profile, **39% of the University's current workforce are District residents**. Many of the barriers that prevent university employees from living in 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. This has a huge implication on racial equity as most of the employees across the University identify as people of color, or typically under-represented minorities: 65% as Black, 7% as Asian, and 4% as Hispanic. Low wages with no consistent, base-budget, cost of living adjustments (COLAs) creates instability in retaining top talent and expertise necessary to advance a world-class university. The teaching and learning apparatus for any university is its employee base. When an institution cannot competitively retain the talent it hires as a result of not being able to provide annual cost of living adjustments, there is an increase in attrition rates and talent erosion.

UDC's annual employee attrition rate hovers around 12% and has worsened since the pandemic. The revolving door of employees seeking more competitive, market-rate salaries significantly compromises UDC and its sustained capacity to serve students. More importantly, it disadvantages one of the most racially and ethnically diverse workforces in the District, thereby widening racial equity pay gaps for local talent and expertise.

In essence, UDC embodies the educational framework and career pipeline the District needs - from workforce development programs to nationally ranked professional degrees and a law school. But the institution struggles to recruit and retain national talent due to low salaries and the high cost of living in the region. Faculty and staff routinely leave UDC not only for comparable positions with higher pay at competing institutions, but other District agencies similarly skim talented staff from UDC. There is prevalent sentiment that over the past seven years, under President Ronald Mason's administration, the institution has become more stable and reputable with clean financial audits, new academic programs, successful accreditation reviews, and higher rankings among the nation's HBUCs. This momentum will do the University little good if it cannot properly market and promote itself due to critical understaffing in its Marketing and Communication area which is a relatively new unit at UDC. A vacancy for a webmaster has been posted now for nearly 90 days with only five applicants, only one of whom has the requisite experience. The post-Covid workforce further complicates UDC's ability to attract and retain talent as more employees seek remote work opportunities that are not as viable on a college campus committed to students seeking in-person support and services. UDC's faculty members are talented and dedicated and they remained engaged with our students throughout the unprecedented years of the pandemic. But they, too, languish with years of inconsistent COLAs resulting in salaries that pale in comparison to those of their peers at competing institutions like Morgan State, University of Maryland, and Bowie State. Clearly, the District itself is like no other city in the nation and as such, UDC's role in the District, and within higher education, is unlike any other college mission. Honoring this enhancement request will position UDC as the public university the District requires, and its citizens deserve.

How does this enhancement address this problem and its underlying causes?*
Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration.

UDC requests this enhancement funding to rectify salary disparities and inequalities as identified for its two distinct employee groups – full-time faculty and administrative staff. These two groups are impacted by inadequate compensation structures in different ways as delineated by the table below:

UDC Employee Group	Pay Concern	Description of Salary Discrepancy
Full-time Faculty	**Market Equity**	UDC will establish a minimum threshold for competitive pay and will apply salary adjustments to ensure all faculty are compensated at least at the 25th percentile by market comparisons for their rank and discipline. We also request resources to increase NEA and SEIU compensation through the collective bargaining negotiation process, along with additional funds to underwrite faculty promotions over the next three years.
	Internal Equity	Due to market factors, compensation inequities persist across disciplines and fields. Those that attract mostly under-represented minorities and people of color (i.e., education, humanities, and the liberal arts) come with lower salaries than disciplines where white faculty or foreign nationals are prevalent such as nursing, engineering, and business. UDC will offer an equity wage adjustment to address wage disparities across these disciplines.
Non-Union Administrative Staff	**Market Equity**	For hard-to-fill roles in high demand fields like IT and digital technology, UDC strives to offer salaries within the 50th percentile for those national markets. This will enable the University to attract talent from a wider pool that is assured to be compensated at levels commensurate with the local cost of living.
	Internal Equity	Due to inconsistent COLAs for non-union employees, salary discrepancies persist across comparable staff positions and reporting structures. UDC will address internal pay equity concerns that have emerged among supervisors and direct reports, and union vs non-union roles with comparable tenure and responsibility.
	District Equity	UDC will establish wage parity for benchmark non-union staff positions that are comparable across District agencies. UDC's non-union staff have received only four COLAs in the past 14 years while the District's non-union staff have garnered both COLAs and WIGIs over the same period.
	Structural Equity	There are emerging units that fulfill critical functions at UDC that have historically been understaffed and underfunded. Two examples are the Marketing and Communication unit and the Advancement Office – two areas that are essential components for any college campus in the nation. UDC seeks personnel funds to add new salary lines for these units to be fully staffed according to industry standards for higher education institutions of comparable size and function.

Why is this the right level of increased investment to address need?*
Please explain the agency's rationale for requesting this level of investment for this activity, including why a lower level of investment would not be more appropriate.

For the past year, UDC has been engaged in a comprehensive review of its salary structures to better identify areas of critical need. The institution acknowledges and appreciates the District's increased level of support for UDC over recent years, however, this enhancement request signals a new approach towards investing in the UDC workforce for both the short and long terms. If UDC is truly to become an employer of first choice for DC residents with the capacity to attract and retain talent from across the country and beyond, progress along these lines will not be realized without a substantive, recurring and progressive investment specifically aimed at rectifying salary discrepancies at UDC. Receipt of such dedicated, reliable funding on an annual basis will enable the University to address issues around salary compression, wage disparities and structural inequities. Such a revitalized approach to compensation at UDC will not only bolster employee morale and improve employee retention, it will also serve to attract nationally-competitive talent, particularly as the broader workforce experiences unprecedented shifts in employee priorities and expectations for improved work-life balance.

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☒ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☐ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency KPIs or workload measures that support your response.
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?

Responses to Questions*

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?

It is widely understood that US inflation has reached a 40-year high with prices jumping 6.8% in the final quarter of 2021 – the largest 12-month increase since 1982. Over the last 12 months, the Consumer Price Index (CPI) increased 6.5 percent, moderating after consecutive 7.5% price increases in May and July. The rise was due mostly to a 5.6% increase in all items less food and energy index, identical to the July increase. The energy index was up 20.5% over the year, the smallest price increase since March 2021. Food prices increased 6.2%,

moderating after the July gain of 8.9%, the lowest increase since the year began.[1] In FY'22, UDC issued its first COLA adjustments since 2018 at only 1.5% with a 3.5% one-time payment for the years of missed COLAs. There is another 2.5% COLA scheduled for FY '23 but this will still not bridge the earning gap between UDC employees and those at other District agencies who have benefitted from more consistent COLAs over the five years:

UDC and District Employees COLA Disparity 2018 - 2023							
Employee Group	2018 COLA	2019 COLA	2020 COLA	2021 COLA	2022 COLA	2023 COLA	TOTAL ↑
District Non-Union	3%	2%	3%	2%	1.5%*	2.5%	17.5%
UDC Non-Union	3%	0	0	0	1.5%	2.5%	10.5%

*A 3.5% one-time bonus was issued in FY '22 for employees at all District agencies.

There is a 7% difference between the COLAs received by UDC's non-union workers and those of the District but once this difference is compounded and increased annual salaries are taken into consideration, it amounts to a 7.5% gap which is one of the factors reflected in this enhancement request. Similarly, the University conducted salary comparisons for 20 benchmark positions that would be comparable across district agencies. For example, an administrative assistant would perform the same essential job duties whether they were employed at UDC or at OSSE. On average for these select roles, UDC's median compensation is approximately 8% below that of the District salaries:

University of the District of Columbia		DC Government Actual Salary		UDC % Differential	UDC % Differential
Position Title	Average Salary	Mean	Median	Mean	Median
Enterprise Application Director (IT)	$117,000	$117,861	$124,934	-0.7%	-6.4%
Executive Assistant to the CEO	$108,000	$113,338	$114,589	-4.7%	-5.7%
Student Health Services Director	$104,000	$108,454	$108,454	-4.1%	-4.1%
Payroll Manager	$90,000	$103,066	$105,050	-12.7%	-14.3%
Maintenance and Operations Supervisor	$85,000	$86,860	$86,860	-2.1%	-2.1%
Data Analyst	$82,000	$93,341	$92,098	-12.1%	-11.0%
Contract Administrator	$82,000	$95,147	$95,793	-13.8%	-14.4%
Web Developer/Administrator	$82,000	$100,000	$92,300	-18.0%	-11.2%
Network Administrator/Engineer	$80,000	$79,935	$79,935	0.1%	0.1%
Budget/Finance Analyst	$72,000	$69,335	$68,118	3.8%	5.7%
Executive Assistants/Special Assistants	$65,000	$74,690	$73,843	-13.0%	-12.0%
Desktop Support Technician	$65,000	$62,122	$62,122	4.6%	4.6%
Benefits Specialist	$63,000	$72,162	$72,834	-12.7%	-13.5%
Recruiter	$63,000	$64,680	$64,680	-2.6%	-2.6%
Shipping/Receiving Clerks	$59,000	$61,574	$62,122	-4.2%	-5.0%
Boiler Plant Operator/Leader	$58,240	$72,800	$73,778	-20.0%	-21.1%
Admin. Assistants II/Staff Assistants	$53,000	$57,132	$57,150	-7.2%	-7.3%
Counselors/Advisors	$51,000	$62,097	$62,662	-17.9%	-18.6%
Public Safety Officer/Security	$51,000	$56,823	$56,772	-10.2%	-10.2%
Comptroller	--	$164,587	$164,587	--	--
			Total	**-7.8%**	**-7.8%**

This 8% differential aligns with the established disparity in District and UDC compensation due to inconsistent COLAs particularly over the past five years. It does not consider within grade increases (WIGIs) which also

[1] Bureau of Labor Statistics, October 2022 (https://www.bls.gov/regions/mid-atlantic/news-release/consumerpriceindex_washingtondc.htm)

contribute to widening wage gaps between UDC employees and those employed at other District agencies. This budget enhancement requests a 7.5% salary adjustment, prorated by start date, for the 291 non-union administrative staff members at UDC to bring parity between their compensation and the median for comparable roles across District agencies.

Further complicating the University's capacity to attract and retain competent workers is the current requirement that all employees work at least three days per week onsite. The remote work environment concomitant with the Covid-19 public health crisis has indelibly altered workforce expectations and options. There are numerous candidates who opt out of our search processes once they learn of the institutional requirement to work onsite. The University is considering a 100% remote option for viable positions like a grants writer, the web master and IT positions – all of which have been deemed "hard to fill" having been posted for 90+ days with few qualified applicants or top candidates who declined our offer due to the on-site requirement.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

IMPACT STATEMENT

In 2-3 sentences, describe the expected positive impact of this enhancement on District residents or government operations.*

With more competitive salaries, UDC will further stabilize its workforce and ensure the institution is a destination for talented workers, from a nationwide pool. As such, District residents will have a viable option for realizing their educational attainment goals and will not be compelled to seek these opportunities beyond the District's borders. In fulfillment of Mayor Muriel Bowser's vision for the institution, UDC could become an institution of first choice for students within the District and beyond, as well as an employer of first choice for the District's workforce.

PERFORMANCE TEAM IS HERE TO HELP!
Need help thinking through this section or identifying data sources, KPIs, or Workload Measures? Reach out to your OBPM Performance Analyst or to Deputy Performance Director Lia Katz (lia.katz@dc.gov).

HELPFUL TIPS & DEFINITIONS

- **Key Performance Indicators (KPIs)** are quantitative measures of performance associated with targets. They typically include a statistic, like a percentage, and an object, like "tickets dismissed when contested."
- **Workload Measures (WMs)** measure the volume of work performed—e.g., the number of parking tickets issued—and do not have associated targets. Typically, workload measures provide information about service demand.
- **In most cases,** agency activities do not aim to increase or decrease workload measures. In rare instances, if an agency is working to increase or decrease volume of work directly, a measure may be tracked as a KPI, with an associated target (e.g., "number of trees planted.").

PERFORMANCE RATIONALE

What data that the agency collects or has access to informed the development of this enhancement requests?*

UDC has conducted extensive salary comparisons over the past year to inform this budget request. This includes faculty salary comparisons with local four-year and two-year institutions (See Section III for additional details) which has been a critical focal point of current negotiations informing the 9th Master Agreement for the National Education Association (NEA) collective bargaining agreement. On the staff side, the gap between union and non-union workers continues to grow as evidenced through a comparative analysis of 20 benchmark positions that can be found at UDC and across District agencies. On average, UDC staff earn roughly 8% less than District employees performing jobs with the same title and duties. This has generally been attributed to the disproportionate application of COLA and WIGI increases between the two workforces.

Please list any agency Key Performance Indicators (KPIs) or Workload Measures (WMs) that informed the development of this enhancement request.*
If you are proposing a new metric, write "NEW" in the columns for FY 2020-FY 2022. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program.

KEY PERFORMANCE INDICATOR (KPI) or WORKLOAD MEASURE (WM)	New KPI or WM for FY24?	If new for FY24, please explain how this metric was developed:	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET	FY 2022 ACTUAL	FY 2023 TARGET

Employee attrition and turnover rates.	New	UDC has endured increasing turnover with its workforce often due to non-competitive compensation and salaries that fall below market. This metric derives from national, regional and District comparisons.	Decrease	**New**	**New**	**New**	**New**	**New**
		[enter]	[enter]	**[enter]**	**[enter]**	**[enter]**	**[enter]**	**[enter]**
		[enter]	[enter]	**[enter]**	**[enter]**	**[enter]**	**[enter]**	**[enter]**
		[enter]	[enter]	**[enter]**	**[enter]**	**[enter]**	**[enter]**	**[enter]**
		[enter]	[enter]	**[enter]**	**[enter]**	**[enter]**	**[enter]**	**[enter]**

SECTION III. PERFORMANCE RATIONALE & IMPACT (continued)

Required for ALL requests

PERFORMANCE IMPACT

What data that the agency collects or plans to collect will indicate what impact this enhancement has made?*

UDC will continue to monitor employee turnover across both impacted groups (full-time faculty and non-union administrative staff) to determine whether more competitive compensation packages improve the longevity and tenure of UDC employees. This will also be monitored through self-reported workplace satisfaction on annual campus climate surveys and through exit interviews conducted with separating employees to determine whether increased compensation opportunities contributed to the employee's decision to work elsewhere.

Please list any agency Key Performance Indicators (KPIs) or Workload Measures (WMs) that <u>will be impacted</u> by this enhancement.*
If you are proposing a new metric, write "NEW" in the columns for FY 2020-2022. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program. Metrics may appear in both tables in this section.

KEY PERFORMANCE INDICATOR (KPI) or WORKLOAD MEASURE (WM)	New KPI or WM for FY24?	If new for FY24, please explain how this metric was developed:	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET	FY 2022 ACTUAL	FY 2023 TARGET
Salary gap with peer/regional institutions.	New	Comparative faculty salary studies indicate wage gaps apparent across certain disciplines.	Decrease	**New**	**New**	**New**	**New**	**New**

Salary gap in comparison with regional averages as reported in the DC-SHRM salary survey.	New	For non-union staff roles, the University must not only compete with comparable roles at other colleges and universities but in the wider market as well. This is particularly true for roles in digital and information technology, health care and public safety.	Decrease	**New**	**New**	**New**	**New**	**New**
Salary gap for benchmark positions across District agencies.	New	Similarly, for non-union staff roles, the University conducted a selective comparison to examine UDC compensation in relation to comparable roles found across District agencies.	Decrease	**New**	**New**	**New**	**New**	**New**
Ability to increase recruitment and retention of faculty and staff with specific attention to diversity	New	With an eye toward recruiting, retaining, and supporting a talented and diverse workforce and staff who are committed to challenging and empowering students to reach their fullest potential, we recognize that a total compensation and equitable pay philosophy is essential.	Increase	New	New	New	New	New
Documentation of programs that promote professional development for faculty and staff, track participation and link participation to professional outcomes for faculty and staff	New	With an eye toward recruiting, retaining, and supporting a talented and diverse workforce and staff who are committed to challenging and empowering students to reach their fullest potential, we recognize that a training and development program and pay for performance philosophy is essential.	Increase	New	New	New	New	New
Positive work environment and attitudes among faculty and staff	New	With an eye toward recruiting, retaining, and supporting a talented and diverse workforce and staff who are committed to challenging and empowering students to reach their fullest potential during and post-pandemic situations, we recognize	Increase	NEW	NEW	NEW	NEW	NEW

		that assessing employee well-being and mental health is essential.						

SECTION IV. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Does this enhancement specifically seek to mitigate racial equity gaps in the District?* ☒ YES ☐ NO

What racial inequity does this enhancement request address?*

For example, does the enhancement address a health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible.

UDC's legacy as an HBCU richly informs its current mission and the impact it potentially imparts for District citizens given the University's alignment with DCPS. Similarly considering that the majority of UDC workers identify as under-represented minorities, we believe this enhancement request addresses the following tenets of the District's recovery efforts through a racial equity lens:

- UDC is a historically black institution that remains committed to providing higher education access and social mobility opportunities specifically for under-represented minorities who are among the District's most vulnerable residents;
- The University would consistently promote fair and equitable compensation commensurate with the cost of living in the area;
- Funding fair employee compensation aligns with the District's efforts toward achieving racial equity in the workforce;
- Strengthening UDC's workforce will resonate with the institution's student population which predominantly consists of people of color seeking greater economic and educational uplift (the pathway to the middle class).
- 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 inequalities (i.e., a lack of dedicated, recurring funding for fair compensation) and provides an opportunity to distribute resources for District residents who identify as people of color and/or ethnic minorities;
- Competitive compensation across institutional units will promote equitable systems change synergy between the municipal government and the local public education community.

What is the rationale for addressing the inequity in this way and/or with this program?*

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

This enhancement request encompasses a new approach to UDC budgeting and is in response to market salary data and institutional attrition trends. The university seeks to right set compensation across the board and requests recurring support to not only fund annual COLAs but to also address compensation disparities that have emerged and persisted for both full-time faculty and non-union administrative staff. If this enhancement is not funded, UDC will continue to struggle to fill vacancies. The current workforce will continue bearing the burden of understaffing and employee turnover – institutional realities which are exacerbated by comparatively low wages and ultimately push our employees to seek new opportunities where they are not only fairly compensated, but also have sufficient institutional support and staffing to do their jobs. The University is currently engaged in a comprehensive strategic planning process that has solicited input from a broad cross section of institutional stakeholders and partners. A resounding institutional priority that has arisen through this process has been the need for equitable compensation for all UDC employees across the board. There is confidence in and commitment to the institutional mission and UDC's legacy of being responsive to the educational needs of District residents – meeting them where they are and providing the support they need to attain their educational and professional goals. But in order for UDC to maintain its workforce and ultimately become an institution of choice for the gamut of District residents – both the best and brightest as well as those who require additional academic and social supports, to

meet this lofty goal the University must offer competitive and fair compensation particularly in light of the increasing cost concomitant with living in the region.

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency's budget request, including staff and communities of color?* For more, see ORE's Meaningful Community Engagement Guide.

Along with its internal constituency, UDC developed these objectives and compensation goals through salary data from market competitors and peer institutions within the metropolitan DC region. For faculty, we also conducted a national comprehensive, competitive compensation analysis with results adjusted for labor costs in the DMV region. UDC is an HBCU with 77% of students identifying as under-represented minorities, and 75% of all employees similarly identifying as such. The University is a microcosm of the District and through fair compensation, strives to do right by the stakeholders it serves. UDC is currently engaging with myriad constituencies to update its current strategic plan, The Equity Imperative. This enhancement request, aimed at ensuring compensation equity for UDC's employees, is a cornerstone for realizing the objectives and mission-driven goals of the University's strategic plan – a framework that not only seeks equity through the educational attainment and personal development of our students, but fundamentally as well for the workforce we rely on to realize these aspirational outcomes.

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.*For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

If honored, this budget enhancement poses no unintended burden for any racial or ethnic group. It aims to empower and enhance the UDC workforce and compensate University employees for work they are already performing. This will better position UDC in alignment with Mayor Bowser's vision for the institution – a school of first choice for the District's students and an employer of first choice for District residents and beyond. Without this enhancement, UDC will continue to lose talented and capable employees to other sectors beyond higher education, myriad competitors and surrounding institutions at a faster rate than current attrition. This will further compromise the University's capacity to build enrollment, respond to our stakeholders and guide our students on a rewarding path where they are empowered to realize their full human potential.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section IV for enhancement types **D or E**.

SECTION V. EVALUATION

Required for Type D and E requests

This section is required for all Type D and E enhancement requests—that is, enhancements that would 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. 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.

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 can provide additional guidance.

☐ **YES** ☐ **NO**

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 OBPM 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.

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence provided?* OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new or existing KPI or workload measure that aligns with the outcome measures identified in the evidence provided. If this is not feasible, please explain below.

Click or tap here to enter text.

SECTION VI. PROJECT PLAN

Optional for All Requests

This section is now optional. However, it remains recommended for Type D and E enhancement requests—that is, enhancements that would expand existing programs or activities or launch completely new programs or activities.

This project plan can be used to show how the agency will deliver the intended results before the end of the fiscal year. 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 2023	[enter]
JULY	[enter]
AUG	[enter]
SEPT	[enter]
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2023	[enter]
NOV	[enter]
DEC	[enter]
JAN 2024	[enter]
FEB	[enter]
MARCH	[enter]
APRIL	[enter]
MAY	[enter]
JUNE	[enter]
JULY	[enter]
AUG	[enter]
SEPT	[enter]

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Form 2: Operating Budget Enhancement Requests (Detail)

FY 2024 Agency Budget Request

Complete a separate Form 2 for each enhancement request for FY 2024.

SECTION I. OVERVIEW

*Required for **ALL** requests*

ENHANCEMENT TITLE*

UDC Increasing Diverse Graduates for High **TECH**: **T**echnology, **E**ngineering, **C**yber & **H**omeland Security Jobs

ENHANCEMENT PRIORITY*

2 OUT OF **3**

AGENCY*

The University of the District of Columbia

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-IV** 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-VI***

FUNDING REQUEST*

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

FY24 PERSONAL SERVICES (P.S.)	FY24 NON-PERSONAL SERVICES (NPS)	**FY24 TOTAL REQUEST AMOUNT**
$1,171,800.00	$1,100,000.00	$2,271,800

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

FUTURE COSTS*

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

TOTAL FY 2025	**TOTAL FY 2026**	**TOTAL FY 2027**
$1,206,954	$1,243,155	$1,280,444

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2024 budget request. This information is essential for decision-making. Well thought out and reasoned requests are much more likely to receive favorable consideration.

REQUIRED SECTIONS

- **Sections I-IV** are required for ALL requests.
- **Sections I-V** are required for Type D and E requests.
- **Section VI** is optional.

Please remember to submit the Form 2 Summary spreadsheet, including spend plan details, along with the detailed Form 2s for each enhancement request.

RACIAL EQUITY BUDGET TOOL (REBT)

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in 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 IV** to show how your agency considered racial equity in developing this enhancement request.

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, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

ENHANCEMENT SUMMARY*

In 3-5 sentences, describe this enhancement, what problem it aims to solve, and the expected positive impact on District residents or government operations.

Companies know the importance of diversity for high-demand TECH (technology, engineering, cyber and homeland security) careers, locally and nationally. Workforce Management estimates that collectively, companies are spending billions on diversity and inclusion efforts. Yet, 68% of business leaders report a lack of diversity in their tech workforce. The proposed enhancement will enable UDC to provide a significant local response by training and increasing the number of diverse graduates with associates to doctorates degrees for in-demand TECH jobs. By 2025, we expect a supply gap of 17,037 tech occupations annually in the Capital Region. This translates to just under 50% of the unmet demand for these roles. The supply gap of tech-adjacent occupations

is even more significant: by 2025, we estimate an annual gap of 51,893 tech-adjacent positions, around 67% unmet demand.[1]

Will legislative support be required to implement this enhancement?* If yes, please submit a proposed BSA subtitle using Attachment D.	☐ **YES** ☒ **NO**

[1] https://greaterwashingtonpartnership.com/wp-content/uploads/2017/09/GWP-RED-TECH-TALENT-200706_Final-1.pdf

SECTION II. RATIONALE

*Required for **ALL** requests*

What problem facing the District will this enhancement address and why does this problem exist?*
Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

Though the Capital Region's tech and adjacent tech workforce are more diverse than our peers, Black and African American, Hispanic and Latino tech workers are underrepresented compared to the region's workforce overall.[2]

Black Americans comprise 12 percent of the U.S. population, yet hold only 7 percent of tech industry jobs. The numbers in higher-level roles are even more staggering: Four percent of tech managers and less than 2 percent of C-suite tech executives are Black, according to the U.S. Equal Employment Opportunity Commission, as reported by the U.S. Bureau of Labor Statistics.[3]

The high-tech sector has become a significant economic growth fueling the U.S. economy. As an innovation leader, the high-tech industry has impacted how we communicate and access information, distribute products and services, and address critical societal problems. Ensuring a sufficient supply of workers with the appropriate skills and credentials and addressing the lack of diversity among high-tech workers have become central public policy concerns.

Employment in computer science and engineering is growing at twice the national average rate.[4] These jobs tend to provide higher pay and better benefits, and they have been more resilient to economic downturns than other private sector industries over the past decade. In addition, jobs in the high-tech industry have a strong potential for growth. These jobs are essential to companies in all industries that require workers with technology skills. Employment trends in the high-tech sector are therefore crucial to the national economy and employment outlook.

Several high-tech industries, or the "high-tech sector," employ a high concentration of employees in science, technology, engineering, and mathematics (STEM) occupations and produce goods and services, advancing the use of electronic and computer-based production methods. This sector requires a substantial professional labor force and employs about a quarter of U.S. professionals and about 5-6 percent of the total labor force. UDC has rapidly revised its degree offerings across computer science, information technology, engineering sciences, cybersecurity, and homeland security programs (from associates to doctoral levels).

The industries and occupations associated with "high tech" are rapidly evolving. There is no single high-tech industry-rather; new technology has transformed industries like telecommunications and manufacturing and the functions of numerous occupations.

When considering the shortage of Black and brown representation and women in tech jobs, much of the attention has focused on 1) the supply of labor with appropriate skills and 2) the reasons behind the lack of Black and brown representation and women and workers in the relevant labor force. As one of only fifteen ABET-accredited HBCUs in the USA, UDC recognizes the challenges for the U.S. to produce appropriately skilled workers and the factors that influence the prevalence of Black and brown representation and women in particular career paths and occupations.[5] We also recognize and are responding to the attrition challenges Black and brown representation and

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[2] https://greaterwashingtonpartnership.com/wp-content/uploads/2017/09/GWP-RED-TECH-TALENT-200706_Final-1.pdf (Figure H: RACE AND ETHNICITY OF REGIONAL TECH WORKFORCE AND TOTAL WORKFORCE)
[3] U.S. Bureau of Labor Statistics, https://www.bls.gov/opub/mlr/2013/article/occupational-employment-projections-to-2022.htm
[4] Occupational Employment Projections to 2022, Bureau of Labor Statistics Monthly Labor Review: www.bls.gov/opub/mlr/2013/article/occupational-employment-projections-to-2022.htm.
[5] The 15 ABET accredited HBCU engineering schools are: Alabama A&M University, Florida A& M University, Hampton University, Howard University, Jackson State University, Morgan State University, Norfolk State University, North Carolina Agriculture & Technical University, Prairie View A&M University, Southern University, Tennessee State University, Tuskegee University, University of the District of Columbia, University of Maryland, Eastern Shore, Virginia State University

women as students face. We know from research and personal experience that bias impedes the full and equal participation of women and minorities in STEM fields.

INDUSTRY PARTICIPATION BY GENDER AND RACE GROUPS HIGH TECH VS. ALL PRIVATE INDUSTRIES

In Figure A, compared to all industries in the U.S. private sector, the high tech had a larger share of whites (68.5 percent vs. 63.5 percent) and a more significant percentage of Asian Americans (14 vs. 5.8 percent). Other groups were less represented by a significant margin in the tech sector compared to all private industries, including African Americans (7.4 vs. 14.3 percent) and Hispanics (8 vs. 13.9 percent). There was a 12-percentage-point difference between female participation in high-tech versus all private industries (35.7 vs. 48.2 percent).

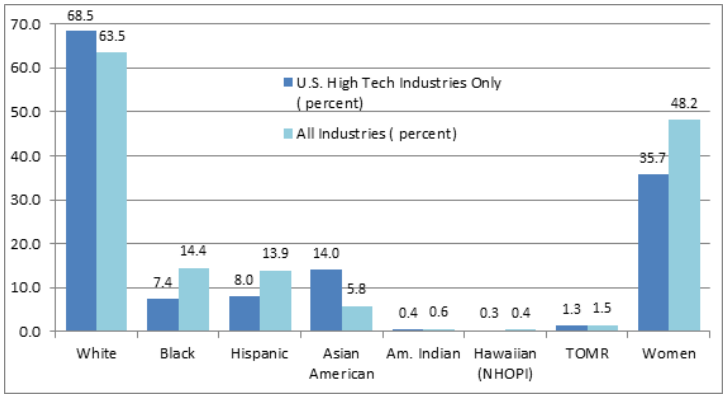

Figure A
Source: *Equal Employment Opportunity Commission, Employer Information Numbers*

OCCUPATIONAL DISTRIBUTION HIGH TECH VS. ALL PRIVATE INDUSTRIES

In Figure B, technology workers in high-tech industries, defined as Professionals and Technicians, include significant numbers of engineers, software developers and programmers, life scientists, and mathematicians. Two occupational categories, Professionals and Technicians, are represented at higher rates in the tech sector than in other industries. Together they accounted for approximately 54 percent of the total high-tech employment, compared to 25.4 percent of all combined sectors nationally.

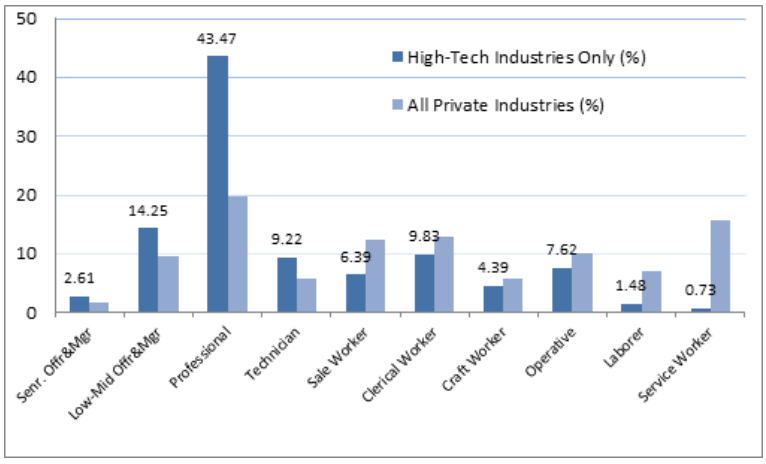

Figure B
Source: *Equal Employment Opportunity Commission, Employer Information Reports. Numbers may not add up to totals due to rounding.*

PROFESSIONALS AND TECHNICIANS IN HIGH TECH BY RACE AND ETHNICITY

Figure C examines employment figures in the Professional and Technical occupational categories in the high-tech sector. Examples of professional occupations in this sector include computer programmers, software developers, web developers, and database administrators. Examples of technical occupations in this sector include electrical and electronics engineering technicians, electro-mechanical technicians, and medical records and health information technicians.

Whites made up the largest share of Professionals (68.03 percent), with Asian Americans holding the second largest share at 19.5 percent. In contrast, African Americans made up 5.27 percent and Hispanics 5.28 percent. Whites also had a dominant share of the Technician's job group (68.6 percent). African Americans, Hispanics, and Asian Americans each represented approximately 9-10 percent of Technicians.

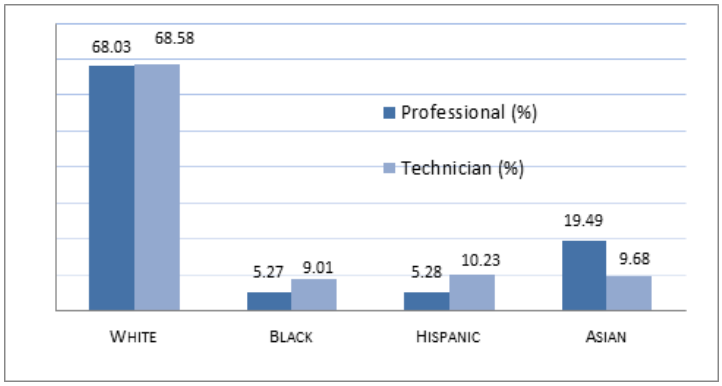

Figure C

Source: *Equal Employment Opportunity Commission, Employer Information Reports (EEO-1 Single, Headquarters, and Establishment Reports, 2014).*

How does this enhancement address this problem and its underlying causes?*

Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration.

Enhancement funding is needed to allow UDC programs to have the capacity to hire ten personnel for two-year, four-year, and advanced degree programs leading directly to jobs, as well as stackable credentials embedded along these degree offerings. Funding will allow UDC to target at least 100 more STEM majors per year over the next four years, allowing UDC to graduate 300-400 new graduates in high-tech over the next five to seven years. Additionally, enhancement funding is required to construct state-of-the-art lab spaces. Capacity will increase over time to meet the growing high-tech and industry employment needs of the District and the region.

Historically Black Colleges and Universities (HBCUs) have been traditionally overlooked and under-resourced; HBCUs have built technology-talent pipelines with minimal resources. On June 8, 2021, the U.S. Innovation and Competition Act (USICA) was passed by the Senate. The legislation earmarks $200 billion in government funds dedicated to enhancing and advancing the United States' technological position, specifically against China's efforts to expand its growing political and economic influence. However, the legislation repeats U.S. errors of the past in excluding HBCUs from being consulted as thought leaders when making national science and technology research policies and participating in and receiving funding for such research. The USICA, in many ways, is a partnership agreement between the larger research community, the academy, and the government. HBCUs, like the University of the District of Columbia (UDC), are a vital part of this research and development ecosystem, serving as the pathway to careers in science, technology, engineering, and mathematics for many Black Americans, and no equitable national research policy should exclude us. HBCUs produce the most significant number (25%) of Black undergraduate and graduate students in science, technology, engineering, and mathematics.[6] If UDC were to receive this enhancement, the District government would be taking a step to right the wrongs of the U.S. government – providing a HBCU

[6] United Negro College Fund Statistics, https://uncf.org/the-latest/the-numbers-dont-lie-hbcus-are-changing-the-college-landscape

with the necessary funds to continue to build its high-TECH pipeline so that more individuals of color will receive the education that they need to prosper in these high-demand, high-paying careers.

Since 2007, UDC has prepared trained government and security studies professionals. UDC received its first FEMA Cooperative Agreement ($2.9M) to develop and implement a National Legal Preparedness Training Program. Fifty-seven (57) training sessions were delivered to the state, local, and tribal jurisdictions. In 2010, UDC received its first Department of Homeland Security Scientific Leadership Award (SLA) for Minority Serving Institutions (MSIs), and the Board of Trustees approved an M.S. degree in homeland security in the College of Arts and Sciences (CAS). The first class was admitted in 2011 and graduated in 2013. We have been associated with DHS's Centers of Excellence for the Study of Terrorism & Responses to Terrorism and the Critical Infrastructure & Resilience Institute. UDC has received three competitive awards totaling an additional $2.8M to support various work as an MSI under DHS.

It should be noted that much of this work has been led by one long-term faculty member. The enrollments in our M.S. in homeland security have held firm; however, the support to recruit additional personnel has been lacking, and we have not been able to scale this essential high-tech graduate training opportunity. This is a critical high-tech area where we need support to build capacity in training Black and brown students and women, increasing diversity in this high-tech workforce, including opportunities in Critical Infrastructure, Cyber Risk Management, International Crisis Management, and Emergency Management.

Over the past seven years, the UDC has recruited faculty with the expertise to educate and train students in computer science and engineering courses to grow at the baccalaureate level. Faculty within the School of Engineering and Applied Sciences (SEAS) have earned competitive grants to support their teaching, research, and scholarly activities, as well as high-impact practice research that engages students at the bachelor's and master's levels. During this process, UDC also received initial accreditation for its biomedical engineering bachelor's degree. In 2021, we received an eight-year reaffirmation from the engineering accreditor—the Accreditation Board for Engineering and Technology (ABET)— a significant accomplishment. These distinctions make UDC one of fifteen (15) HBCUs in the country to hold the prestigious ABET accreditation and the only HBCU in the U.S. to have an ABET-accredited biomedical engineering bachelor's program.

With this growing recognition and reputation, UDC has established several industry partnerships and advisory boards, expanded student engagement to competitions, and received additional demands for producing more qualified professionals to meet the diversity shortage in high-tech jobs. The UDC has made the following strides to expand its educational offerings at every level to be able to address the lack of trained and licensed diverse professionals:

- Established Ph.D. degrees in computer science and engineering (2019)
- Established accelerated BS/MS degrees in mechanical and civil engineering (2020)
- Established BS and M.S. degrees in cybersecurity with embedded certifications (2021)
- Established AS degrees in computer science and information technology (2021)
- Established an AS degree in engineering sciences (2022)

Based on program expansion, the growing demand for training a diverse population to meet the needs of lack of diversity in high-tech fields of study and jobs, this enhancement positions UDC to make the necessary steps in hiring the personnel and providing support to District residents who are ready to study at every level. This enhancement also allows UDC to meet the specifications of leveraging, with confidence, our ABET collegiate programs, which have met the standards essential to prepare graduates to enter critical high-tech sectors in the global workforce. We know that graduates from ABET-accredited programs have a solid educational foundation and can lead the way in innovation, emerging technologies, and anticipating the public's welfare and safety needs.

The competitive market for training students in high-tech coursework requires highly specialized professionals to develop, design, deliver, mentor, and advise students. A competitive market also requires competitive salaries and benefits. It supports recruiting and retaining Black and brown representation and women willing to educate and train the next generation of diverse high-tech workforce professionals. UDC has an advantage through its established programs and degree offerings, our location in the nation's capital, and our emerging network with companies and federal agencies like NSF, DHS, DOD, NIST, etc. However, we will need enhancements to realize this activity to fruition. Without enhancement support, the only public HBCU in D.C. will not be able to compete with the growing competitors. Our unique niche to train students and residents from at every level makes this investment support a win-win effort.

Form 2: Operating Budget Enhancement Requests (Detail)
FY 2024 Agency Budget Request

Why is this the right level of increased investment to address need?*
Please explain the agency's rationale for requesting this level of investment for this activity, including why a lower level of investment would not be more appropriate.

(i) Provide continuous and seamless pathways for diverse District of Columbia high school graduates to obtain a postsecondary education in STEM fields and ultimately increase Black and brown representation and women in high-tech careers
(ii) Provide a comprehensive background in various science, technology, engineering, and mathematics courses to acquire high-demand marketable skills in high-tech careers
(iii) Facilitate the development of transfer agreements between UDC-CC and four-year engineering and applied sciences programs at UDC Flagship and elsewhere
(iv) Enhance associate degree programs at UDC-CC to meet increasing market demands in these fields, including support of the Mayor's Five-Year Economic Development Plan

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☒ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency KPIs or workload measures that support your response.
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?

Responses to Questions*
Since 2007, UDC has prepared trained government and security studies professionals. UDC received its first FEMA Cooperative Agreement ($2.9M) to develop and implement a National Legal Preparedness Training Program. Fifty-seven (57) training sessions were delivered to the state, local, and tribal jurisdictions. In 2010, UDC received its first Department of Homeland Security Scientific Leadership Award (SLA) for Minority Serving Institutions (MSIs), and the Board of Trustees approved an M.S. degree in homeland security in the College of Arts and Sciences (CAS). The first class was admitted in 2011 and graduated in 2013. We have been associated with DHS's Centers of Excellence for the Study of Terrorism & Responses to Terrorism and the Critical Infrastructure & Resilience Institute. UDC has received three competitive awards totaling an additional $2.8M to support various work as an MSI under DHS.

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Over the past seven years, the UDC has recruited faculty with the expertise to educate and train students in computer science and engineering courses to grow at the baccalaureate level. Faculty within the School of Engineering and Applied Sciences (SEAS) have earned competitive grants to support their teaching, research, and scholarly activities, as well as high-impact practice

research that engages students at the bachelor's and master's levels. During this process, UDC also received initial accreditation for its biomedical engineering bachelor's degree. In 2021, we received an eight-year reaffirmation from the engineering accreditor—the Accreditation Board for Engineering and Technology (ABET)— a significant accomplishment. These distinctions make UDC one of fifteen (15) HBCUs in the country to hold the prestigious ABET accreditation and the only HBCU in the U.S. to have an ABET-accredited biomedical engineering bachelor's program.

With this growing recognition and reputation, UDC has established several industry partnerships and advisory boards, expanded student engagement to competitions, and received additional demands for producing more qualified professionals to meet the diversity shortage in high-tech jobs.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

IMPACT STATEMENT

In 2-3 sentences, describe the expected positive impact of this enhancement on District residents or government operations.*

Black and brown students and women, all considered minoritized groups within the U.S., will benefit positively from this educational investment in hiring diverse and qualified personnel to teach, mentor, lead, and develop UDC students for the current and future jobs in high TECH careers and jobs.

PERFORMANCE TEAM IS HERE TO HELP!
Need help thinking through this section or identifying data sources, KPIs, or Workload Measures? Reach out to your OBPM Performance Analyst or to Deputy Performance Director Lia Katz (lia.katz@dc.gov).

HELPFUL TIPS & DEFINITIONS

- **Key Performance Indicators (KPIs)** are quantitative measures of performance associated with targets. They typically include a statistic, like a percentage, and an object, like "tickets dismissed when contested."
- **Workload Measures (WMs)** measure the volume of work performed—e.g., the number of parking tickets issued—and do not have associated targets. Typically, workload measures provide information about service demand.
- **In most cases,** agency activities do not aim to increase or decrease workload measures. In rare instances, if an agency is working to increase or decrease volume of work directly, a measure may be tracked as a KPI, with an associated target (e.g., "number of trees planted.").

PERFORMANCE RATIONALE

What data that the agency collects or has access to informed the development of this enhancement requests?*

The high-tech sector has become a significant economic growth fueling the U.S. economy. As an innovation leader, the high-tech sector has impacted how we communicate and access information, distribute products and services, and address critical societal problems. Ensuring a sufficient supply of workers with the appropriate skills and credentials and addressing the lack of diversity among high-tech workers have become central public policy concerns.

Employment in computer science and engineering is growing at twice the national average rate.[7] These jobs tend to provide higher pay and better benefits, and they have been more resilient to economic downturns than other private sector industries over the past decade. In addition, jobs in the high-tech industry have a strong potential for growth. These jobs are essential to companies in all industries that require workers with technology skills. Employment trends in the high-tech sector are therefore crucial to the national economy and employment outlook.

[7] Occupational Employment Projections to 2022, Bureau of Labor Statistics Monthly Labor Review: www.bls.gov/opub/mlr/2013/article/occupational-employment-projections-to-2022.htm.

Form 2: Operating Budget Enhancement Requests (Detail)
FY 2024 Agency Budget Request

Please list any agency Key Performance Indicators (KPIs) or Workload Measures (W.M.s) that informed the development of this enhancement request

If you are proposing a new metric, write "NEW" in the columns for F.Y. 2020-FY 2022. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program.

KEY PERFORMANCE INDICATOR (KPI) or WORKLOAD MEASURE (W.M.)	New KPI or W.M. for FY24?	If new for FY24, please explain how this metric was developed:	WHICH DIRECTION IS DESIRED?	F.Y. 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET	FY 2022 ACTUAL	FY 2023 TARGET
Diverse student participation rate in high TECH research, experiential learning, and leadership programs	NEW	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job placement over the next four to six years.	[enter]	NEW	NEW	NEW	NEW	NEW
Percent of diverse students obtaining gainful employment in high TECH careers and jobs within 12 months of degree completion	NEW	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job placement over the next four to six years.	[enter]	NEW	NEW	NEW	NEW	NEW
Four-year graduation rate for diverse students in high TECH programs	[enter]	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job	[enter]	NEW	NEW	NEW	NEW	NEW

		placement over the next four to six years.						
First-year retention rate for diverse students n high TECH programs	[enter]	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job placement over the next four to six years.	[enter]	NEW	NEW	NEW	NEW	NEW
Number of high TECH online courses and programs	[enter]	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job placement over the next four to six years.	[enter]	NEW	NEW	NEW	NEW	NEW

PERFORMANCE IMPACT

What data that the agency collects or plans to collect will indicate what impact this enhancement has made?*

This enhancement's key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job placement over the next four to six years.

Form 2: Operating Budget Enhancement Requests (Detail)
FY 2024 Agency Budget Request

SECTION III. PERFORMANCE RATIONALE & IMPACT (continued)

Required for ALL requests

Please list any agency Key Performance Indicators (KPIs) or Workload Measures (W.M.s) that will be impacted by this enhancement.*
If you are proposing a new metric, write "NEW" in the columns for F.Y. 2020-2022. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program. Metrics may appear in both tables in this section.

KEY PERFORMANCE INDICATOR (KPI) or WORKLOAD MEASURE (W.M.)	New KPI or W.M. for FY24?	If new for FY24, please explain how this metric was developed:	WHICH DIRECTION IS DESIRED?	F.Y. 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET	FY 2022 ACTUAL	FY 2023 TARGET
Diverse student participation rate in high TECH research, experiential learning, and leadership programs	NEW	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job placement over the next four to six years.	[enter]	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**
Percent of diverse students obtaining gainful employment in high TECH careers and jobs within 12 months of degree completion	NEW	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job placement over the next four to six years.	[enter]	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**
Four-year graduation rate for diverse students in high TECH programs	NEW	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development	[enter]	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**

		in high TECH disciplines and job placement over the next four to six years.						
First-year retention rate for diverse students high TECH programs	NEW	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job placement over the next four to six years.	[enter]	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**
Number of high TECH online courses and programs	NEW	This enhancement key performance indicators capture primary areas of measurement that constitute our definition of success in reaching our sustained growth and development in high TECH disciplines and job placement over the next four to six years.	[enter]	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**

SECTION IV. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Does this enhancement specifically seek to mitigate racial equity gaps in the District?* ☒ YES ☐ NO

What racial inequity does this enhancement request address?*
For example, does the enhancement address a health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible.

Yes, this enhancement provides addresses the dearth of disproportional representation of Black and brown students and women in high TECH ((Technology, Engineering Sciences, Homeland and Cybersecurity) careers and jobs; therefore, indicating the need to increase students studying academic disciplines leading to high TECH careers.

For example, Black Americans make up 12 percent of the total U.S. population yet hold only 7 percent of tech industry jobs. The numbers in higher-level roles are even more staggering: Four percent of tech managers and less than 2 percent of C-suite tech executives are Black, according to the U.S. Equal Employment Opportunity Commission.

What is the rationale for addressing the inequity in this way and/or with this program?*
For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

This enhancement addresses demographic data as well as employment data. UDC has positioned itself to address the shortages by expanding academic programs in high TECH disciplines which contribute to increasing Black and brown and women representation in high TECH careers and jobs. However, without this enhancement, UDC will lack the funds necessary to hire additional personnel, which in turn, will impede the University's ability to expand its academic programs in the aforementioned areas. This will have an adverse effect on District residents and their ability to compete for high-demand, high-paying TECH careers.

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency's budget request, including staff and communities of color?* For more, see ORE's Meaningful Community Engagement Guide.

Given that UDC is the only public HBCU in the District, our enhancement request engagement always involves communities of color. Additionally, UDC has been very intentional in expanding its Industry Boards and Advisory Boards with diverse professionals who represent private sector employers, nonprofit and government agencies, and professional associations. The levels of engagement from our External Research Advisory Council, Industry and Advisory Boards, and nonprofit and government agencies have led to embedded credentials within our new degree program offerings at the associates and bachelor's levels, as well as direct involvement from company executives providing real-world problems to be solved by our current and future students. Our senior and capstone projects have recently been sponsored by employees and executives from Northrup Grumman, Boeing, Amazon, Microsoft, and National Laboratories, where UDC diverse students will be eligible for employment opportunities.

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.*For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

Black and brown students and women, all considered minoritized groups within the U.S., will benefit positively from this educational investment in hiring diverse and qualified personnel to teach, mentor, lead, and develop UDC students for the current and future jobs in high TECH careers and jobs.

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section IV for enhancement types **D or E**.

SECTION V. EVALUATION

Required for Type D and E requests

This section is required for all Type D and E enhancement requests—that is, enhancements that would 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. Provide links to cite your sources.

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

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

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your OBPM 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.

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 higher education is the key to better jobs and 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, and lower than average attainment rates.[8]

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. 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. UDC should pay close attention to the educational needs of these population groups and implement strategies for their engagement with postsecondary higher education.

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, increased performance-based funding, rising education costs, and growing job market challenges 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 model is designed to deliver several benefits to students and UDC:

[8] https://www.luminafoundation.org/news-and-views/gallup-2015/

• 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 high TECH degrees 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, high TECH career and job skills with program development mean graduates have an edge in today's less diverse high TECH 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?*

☒ **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 Equal Employment Opportunity data, UDC has identified employment opportunities where Black and brown people and women are underrepresented in high TECH careers and jobs; subsequently, academic programs to train these targeted populations are now in place to recruit, retain and increase degree completion in high TECH disciplines. This enhancement request now requires diverse and qualified personnel to educate, train, mentor, and develop students in these disciplines for high TECH jobs now and into the future.

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 @ D.C. can provide additional guidance.

☒ **YES** ☐ **NO**

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence provided?* OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new or existing KPI or workload measure that aligns with the outcome measures identified in the evidence provided. If this is not feasible, please explain below.

- Diverse student participation rate in high TECH research, experiential learning, and leadership programs
- Percentage of diverse students obtaining employment in high TECH careers and jobs within 12 months of degree completion
- Four-year graduation rate of diverse students in high TECH programs

SECTION VI. PROJECT PLAN

Optional for All Requests

This section is now optional. However, it remains recommended for Type D and E enhancement requests—that is, enhancements that would expand existing programs or activities or launch completely new programs or activities.

This project plan can be used to show how the agency will deliver the intended results before the end of the fiscal year. 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., Ph.D.**
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?

N/A

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 2023	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 2023	Approval of the job description and posting
NOV	Recruitment for faculty positions
DEC	Recruitment for faculty positions
JAN 2024	Review of the applicant pool
FEB	Review of the applicant pool
MARCH	Narrow the pool of applicants and extend interviews
APRIL	Finalize short list of applicants
MAY	Extend offers
JUNE	
JULY	
AUG	Onboarding new hires
SEPT	

Form 2: Operating Budget Enhancement Requests (Detail)

FY 2024 Agency Budget Request

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Complete a separate Form 2 for each enhancement request for FY 2024.

SECTION I. OVERVIEW

*Required for **ALL** requests*

ENHANCEMENT TITLE*

Customer Relationship Management (CRM) Operational Support

ENHANCEMENT PRIORITY*

3 OUT OF **3**

AGENCY*

University of the District of Columbia

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-IV** 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-VI***

FUNDING REQUEST*

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

FY24 PERSONAL SERVICES (PS)	FY24 NON-PERSONAL SERVICES (NPS)	**FY24 TOTAL REQUEST AMOUNT**
$151,263	$338,000	$489,263

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

FUTURE COSTS*

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

TOTAL FY 2025	**TOTAL FY 2026**	**TOTAL FY 2027**
$510,701	$533,121	$556,569

ENHANCEMENT SUMMARY*

In 3-5 sentences, describe this enhancement, what problem it aims to solve, and the expected positive impact on District residents or government operations.

This enhancement seeks to account for the additional operational costs associated with the implementation of a Customer Relationship Management (CRM) platform, to include annual licensing and maintenance costs as well as additional personnel to serve as functional system experts and trainers for the University community that will interact with the platform. A Customer Relationship Management (CRM) platform will enable the University of the District of Columbia to strategically engage and track prospective students, simplify the admission process, allow students to establish preferential tuition rate, view their financial standing, track student attrition, better manage student retention through integrated interventions, increase the utilization of career service resources, improve alumni relations, launch marketing campaigns and measure their impact, deploy university advancement initiatives, collect vital data to build predictive analysis models to shape and refine the university's enrollment, and retention strategies.

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2024 budget request. This information is essential for decision-making. Well thought out and reasoned requests are much more likely to receive favorable consideration.

REQUIRED SECTIONS

- **Sections I-IV** are required for ALL requests.
- **Sections I-V** are required for Type D and E requests.
- **Section VI** is optional.

Please remember to submit the Form 2 Summary spreadsheet, including spend plan details, along with the detailed Form 2s for each enhancement request.

RACIAL EQUITY BUDGET TOOL (REBT)

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in 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 IV** to show how your agency considered racial equity in developing this enhancement request.

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, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

Form 2: Operating Budget Enhancement Requests (Detail)
FY 2024 Agency Budget Request

Will legislative support be required to implement this enhancement?* If yes, please submit a proposed BSA subtitle using Attachment D.	☐ **YES** ☒ **NO**

SECTION II. RATIONALE

*Required for **ALL** requests*

What problem facing the District will this enhancement address and why does this problem exist?*
Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

The pandemic has adversely impacted college enrollment by 4.4% nationally. First-time college students had an unprecedented 14% drop, and students of color have been disappointedly affected 18.7% African American and 19.9% Hispanic respectively. The student groups most impacted are representative of DCPS/Charter and UDC's student population.

In implementing a CRM system, the University will cease to be the only public institution of higher education in the District that does not utilize a CRM or comparable system. This will allow the University to more effectively compete with peer institutions and engage with District residents seeking to become prospective students for the purposes of degree completion or additional training.

As part of the implementation of this system, the University will need to account for additional operating needs, to include ongoing annual license and maintenance costs as well as the cost of a position to serve as the CRM Manager, the system functional expert.

How does this enhancement address this problem and its underlying causes?*
Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration.

The implementation of a CRM will allow the University to engage prospects, current students, and stakeholders in real-time. Additionally, the touch points can be customized for a more personalized experience and real-time interventions may be identified and deployed to improve retention and completion outcomes.

This enhancement addresses the need to cover additional recrurring operational costs, as noted above, as a result of implementing the CRM system.

Why is this the right level of increased investment to address need?*
Please explain the agency's rationale for requesting this level of investment for this activity, including why a lower level of investment would not be more appropriate.

The CRM system is an extensive platform that will touch almost every part of the university. Given the complexity of the system, creating a CRM Manager position to serve as the system functional expert is vital to ensuring the day-to-day system operations, maintenance, data extraction and analysis, troubleshooting, and training tasks are overseen by an individual with the appropriate expertise to manage them. Additionally, the ongoing annual costs for system maintenance and licensing are imperative for the system to receive timely upgrades and updates to ensure consistent functionality.

Form 2: Operating Budget Enhancement Requests (Detail)
FY 2024 Agency Budget Request

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*
Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☐ **B. Increased cost to maintain existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☒ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☐ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency KPIs or workload measures that support your response.
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?

Responses to Questions*

With the addition of a CRM and CRM manager, it is anticipated that new enrollment will grow by 20% over a 3-to-4-year period after deployment. Additionally, student attrition can be better tracked, interventions can be deployed timelier, and the impact of those interventions assessed regularly. As student profiles are built, this will enable the university to build predictive modeling. Predictive modeling will allow the university to identify trends and determine where to best allocate resources. Under a continuous assessment and improvement model, the university through the CRM manager will better serve our students, alumni and stakeholders.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

IMPACT STATEMENT

In 2-3 sentences, describe the expected positive impact of this enhancement on District residents or government operations.*

By creating a 360-degree view of every student, the CRM platform will empower UDC to turn data into insights and insights into actions. The CRM platform will increase the number of applications received, yield, and completion rates. The CRM Manager will maintain the platform, train employees, and assist with data mining.

PERFORMANCE RATIONALE

What data that the agency collects or has access to informed the development of this enhancement requests?*

University yield, persistence, retention, and completion rates were utilized in support of this enhancement grant request.

PERFORMANCE TEAM IS HERE TO HELP!
Need help thinking through this section or identifying data sources, KPIs, or Workload Measures? Reach out to your OBPM Performance Analyst or to Deputy Performance Director Lia Katz (lia.katz@dc.gov).

HELPFUL TIPS & DEFINITIONS

- **Key Performance Indicators (KPIs)** are quantitative measures of performance associated with targets. They typically include a statistic, like a percentage, and an object, like "tickets dismissed when contested."
- **Workload Measures (WMs)** measure the volume of work performed—e.g., the number of parking tickets issued—and do not have associated targets. Typically, workload measures provide information about service demand.
- **In most cases,** agency activities do not aim to increase or decrease workload measures. In rare instances, if an agency is working to increase or decrease volume of work directly, a measure may be tracked as a KPI, with an associated target (e.g., "number of trees planted.").

Please list any agency Key Performance Indicators (KPIs) or Workload Measures (WMs) that informed the development of this enhancement request.*

If you are proposing a new metric, write "NEW" in the columns for FY 2020-FY 2022. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program.

KEY PERFORMANCE INDICATOR (KPI) or WORKLOAD MEASURE (WM)	New KPI or WM for FY24?	If new for FY24, please explain how this metric was developed:	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET	FY 2022 ACTUAL	FY 2023 TARGET
Increase new student enrollment by 20%	NEW	[enter]	Increase	**NEW**	**NEW**	**NEW**	**NEW**	**Impact-FY2026**

SECTION III. PERFORMANCE RATIONALE & IMPACT (continued)

Required for ALL requests

PERFORMANCE IMPACT

What data that the agency collects or plans to collect will indicate what impact this enhancement has made?*

Through the CRM platform, the university will develop a rich data repository. For instance, UDC can launch and track the impact of marketing campaigns, student behavior trends, track students from the prospect stage through enrollment, and identify barriers to student success and completion. The data will allow the University to refine business processes and continuously improve the student experience.

Please list any agency Key Performance Indicators (KPIs) or Workload Measures (WMs) that will be impacted by this enhancement.*

If you are proposing a new metric, write "NEW" in the columns for FY 2020-2022. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program. Metrics may appear in both tables in this section.

KEY PERFORMANCE INDICATOR (KPI) or WORKLOAD MEASURE (WM)	New KPI or WM for FY24?	If new for FY24, please explain how this metric was developed:	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET	FY 2022 ACTUAL	FY 2023 TARGET
Develop data informed marketing, recruitment, retention, admission, and student support strategies.	**NEW**	Currently data sets are incomplete and/or not known because of various systems used or may only be tracked manually (e.g. Excel).	[enter]	**NEW**	**NEW**	**NEW**	**NEW**	**Launch Yr**

SECTION IV. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Does this enhancement specifically seek to mitigate racial equity gaps in the District?* ☒ YES ☐ NO

What racial inequity does this enhancement request address?*
For example, does the enhancement address a health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible.

This enhancement will address educational gaps that often occur because the University is unable to track students through their lifecycle. Whether students are facing academic challenges, food or housing insecurity, the CRM platform will serve as a one-stop system to track this information. The CRM manager will continually mine the data for our most at risk students. This will lead to more robust development of systematic wrap-around services, with all key stakeholders able to view and assess the impact of those referrals created by the CRM manager.

What is the rationale for addressing the inequity in this way and/or with this program?*
For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

Pathways to the middle class occur through education. Students of color often have risk factors (e.g. personal and family obligations) that impede completion of their degree which results in the students stopping out. Intentional interventions and the assessment of those interventions are the solution to ensure every student is seen and supported. When properly supported, students are less likely to leave the institution, or if they do stop out/leave, will return sooner.

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency's budget request, including staff and communities of color?* For more, see ORE's Meaningful Community Engagement Guide.

In FY2022, the University engaged a consultant firm for CRM Discovery Project. This firm conducted focus groups, deep process dives and systems overviews across the university. Through this process and with the deployment of the CRM, some systems may be consolidated, employee productivity will increase and our students will see and feel a better a more personalized experience.

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.*For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

N/A

STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section IV for enhancement types **D or E**.

SECTION V. EVALUATION

Required for Type D and E requests

This section is required for all Type D and E enhancement requests—that is, enhancements that would 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. Provide links to cite your sources.

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. The Lab @ DC can provide additional guidance.

☐ **YES** ☐ **NO**

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence provided?* OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new or existing KPI or workload measure that aligns with the outcome measures identified in the evidence provided. If this is not feasible, please explain below.

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 OBPM 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.

SECTION VI. PROJECT PLAN

Optional for All Requests

This section is now optional. However, it remains recommended for Type D and E enhancement requests—that is, enhancements that would expand existing programs or activities or launch completely new programs or activities.

This project plan can be used to show how the agency will deliver the intended results before the end of the fiscal year. 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 2023	
JULY	
AUG	
SEPT	
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2023	
NOV	
DEC	
JAN 2024	
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, 2023

FOIA Officer Reporting **Thomas E. Redmond on behalf of Avis Marie Russell**

PROCESSING OF FOIA REQUESTS

1. Number of FOIA requests received during reporting period …….....15
2. Number of FOIA requests pending on October 1, 2022……..2
3. Number of FOIA requests pending on September 30, 2023……2
4. The average number of days unfilled requests have been pending before each public body as of September 30, 2023…… 20

DISPOSITION OF FOIA REQUESTS

5. Number of requests granted, in whole…….14
6. Number of requests granted, in part, denied, in part……..0
7. Number of requests denied, in whole……0
8. Number of requests withdrawn……..0
9. Number of requests referred or forwarded to other public bodies…….. 0
10. Other disposition ……..1

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)…….....0
13. Exemption 3 - D.C. Official Code § 2-534(a)(3)
    - Subcategory (A)……0.
    - Subcategory (B)…….……0.
    - Subcategory (C) …….……0
    - Subcategory (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

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…….10

24. Number of FOIA requests processed between 16 and 25 days……...1

25. Number of FOIA requests processed in 26 days or more……..4

26. Median number of days to process FOIA Requests…….……9

RESOURCES ALLOCATED TO PROCESSING FOIA REQUESTS

27. Number of staff hours devoted to processing FOIA requests……58

28. Total dollar amount expended by public body for processing FOIA requests……$2,951.83..

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

The 15 FOIA requests represents 5 individuals;(3 individuals seeking records applicable to their issues with the University, 2 researchers-GMU and Georgetown University) 3 news organizations, 4 commercial data gathering organizations, and 3 University data research organizations re: construction, NCAA and student directory information.

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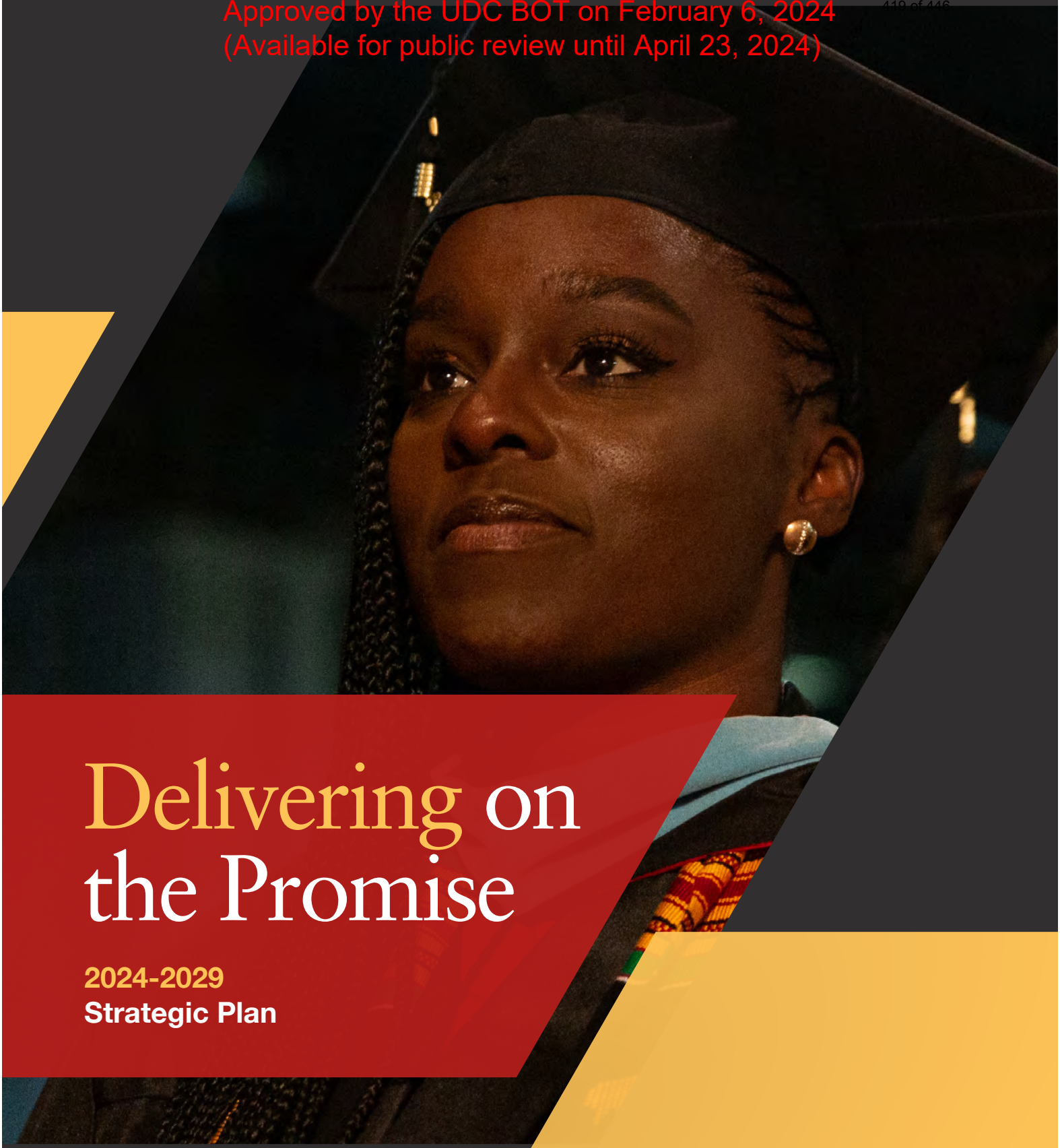

Delivering on the Promise

2024-2029
Strategic Plan

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Approved by the UDC BOT on February 6, 2024
(Available for public review until April 23, 2024)

VISION

Articulates a bold vision for the future of UDC

GOALS + OBJECTIVES

Determines how we will achieve the vision

KPIs + TARGETS

Identifies how we will measure success

INITIATIVES

Describes specific actions that will be undertaken

Approved by the UDC BOT on February 6, 2024
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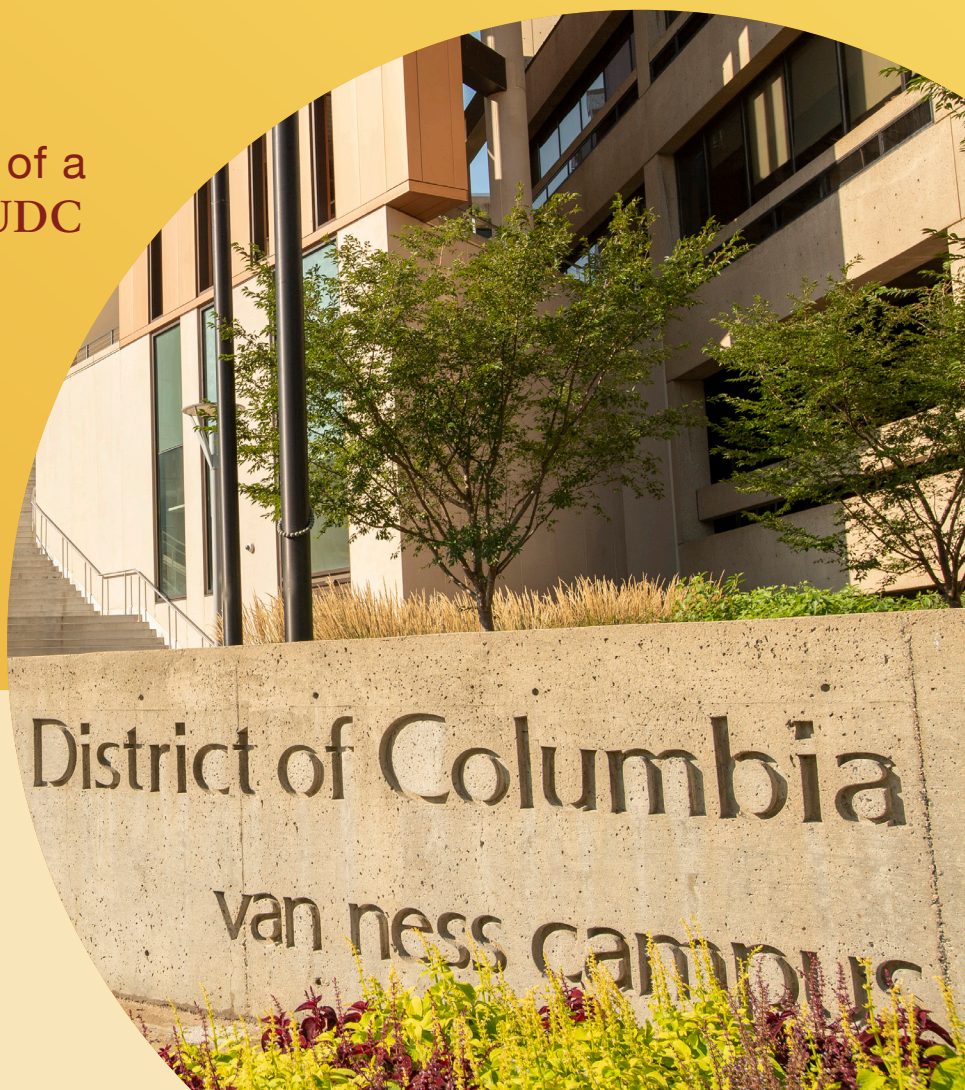
Delivering on the Promise

- Of a **world-class flagship university** for the nation's capital
- Of being a **national model** for urban student success
- Of being the District's **workforce and economic mobility** engine
- Of being a **research and innovation** hub addressing the District's critical needs
- Of uniting all university stakeholders in support of a shared vision for **ONE UDC**



GUIDING METRICS

Approved by the UDC BOT on February 6, 2024
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UDC STRATEGIC PLAN KEY PERFORMANCE INDICATORS

METRIC	BASELINE	BY 2029
Second-Year Retention Rate (Combined for Associate and Bachelor's Degree-Seeking Students)	58%	**80%**
Graduation Rate (Combined for Associate and Bachelor's Degree-Seeking Students)	35%	**65%**
Degrees Awarded	785	**1,500**
Workforce Certificates Awarded	176	**400**
Enrollment	3,855	**6,000**
Student Satisfaction Rate	69%	**90%**
Annual Giving	$3M	**$10M**
Total Research & Development (R&D) Expenditures	$10.8M	**$15M**

ALIGNMENT WITH MAYOR BOWSER'S DC'S COMEBACK PLAN

UDC STRATEGIC PLAN FOCUS AREAS	DC'S COMEBACK PLAN FOCUS AREAS		
	SUCCESSFUL BUSINESSES	OPPORTUNITY RICH NEIGHBORHOODS	THRIVING PEOPLE
Student Success Outcomes	X		X
Academic Program Quality and Workforce Alignment	X	X	X
Institutional Reputation and Brand			X
Student Life/Campus Culture	X		
Faculty and Staff Excellence	X		X
Operational Efficiency/Campus Infrastructure	X		
Philanthropy	X		
Research and Innovation	X		
Outreach and Engagement	X	X	X

Mayor Bowser's Comeback Plan intertwines with the UDC Strategic Plan by placing a significant focus on the integral role of education and universities in shaping the future workforce in Washington, DC. Through strategic collaborations, the plans envision universities as vital contributors to workforce development, fostering partnerships that equip students with the skills essential for success in a dynamic job market.

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MESSAGE FROM

Mayor Muriel Bowser
Washington, DC

Iciis inte plia dolorrum sitem asite pa se nia nem expe laute moluptatatem quisquia comniminctem cum nonsereperum renimus est, oditiumenda voluptus. Agnimi, nestiuntium qui re sit, volo temqui dempori beroribus re prae debis ernatemped ex eles suntur site ea vercilitatia voluptatur, sunt, adipit evenet qui alignis ciditatur atium et faccum quis cum voleseq uiantor porrore mquatem quodiosae eum eos sum faccuptatur.

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MESSAGE FROM

Chairman Phil Mendelson
Council of the District of Columbia

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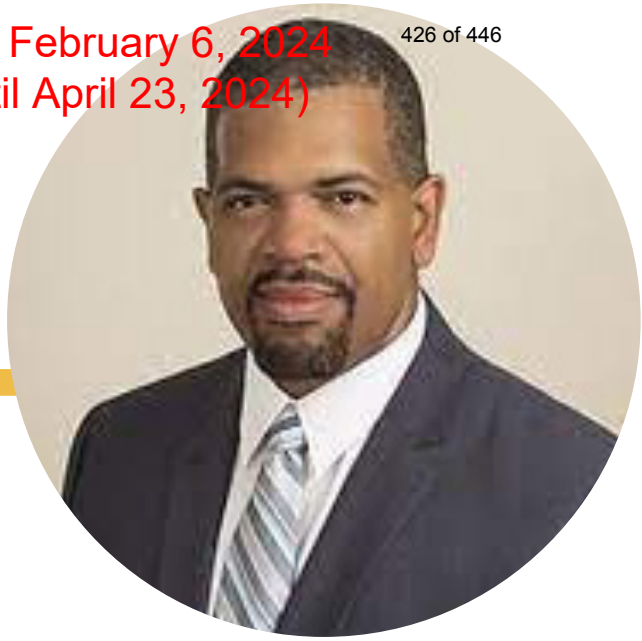
MESSAGE FROM

Christopher Bell, Esq

Board of Trustees, Chair



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MESSAGE FROM

President Edington

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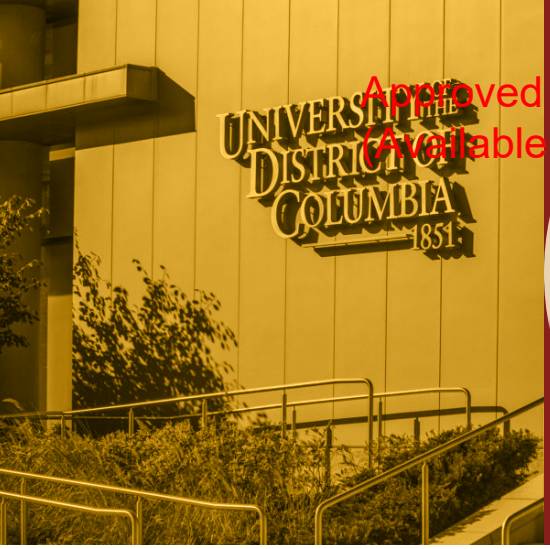

UDC'S LEGACY

The University of the District of Columbia (UDC) is a unique and essential institution with a storied history, a bright future, and much to offer its students, faculty, staff, alumni, and the broader community. Through a variety of circumstances, UDC is presented with distinctive constraints and opportunities that are unmatched by most institutions of higher education. Understanding these factors and the resulting considerations is vital to any strategic planning process for UDC, as these opportunities and constraints represent the practical framework in which all future plans will be implemented. Beginning with a deep examination of the current circumstances prepares UDC's leadership for the work of translating challenges into possibilities, embracing opportunities, and accomplishing the University's goals.

Throughout its history, UDC has proven its ability to evolve and adapt to a changing environment and the shifting needs of its community.

UDC is proudly both an HBCU and the nation's only exclusively urban land-grant University. It primarily functions as a state University but without many of the advantages that would traditionally come from a state system or government. The constraints born of these unique circumstances are a part of UDC's legacy, but so is the ability to transition and transform, ever since its earliest days as Myrtilla Miner Normal School. Unprecedented shifts in higher education over the last few years, including the COVID-19 pandemic and a global reckoning on matters of racial equity, have brought about new cultural and societal shifts, and once again, UDC must consider how it will respond and adjust as it looks to the future.

UDC's previous strategic plan, The Equity Imperative, created a roadmap that has guided it well through recent years. The goals enumerated in The Equity Imperative—establishing a public higher education model of urban student success, increasing the numbers of UDC degrees and credentials awarded, and graduating transformative urban leaders who are lifelong learners have led UDC to make notable progress in these areas. Much has changed since 2018 when The Equity Imperative was launched and now UDC is compelled to embrace its unique role and distinguish itself from regional competitors who clamor for the same market share and limited applicant pool. Informed by current data and extensive stakeholder feedback, this update to The Equity Imperative sets a path for even greater strides toward a UDC that realizes its substantial potential.

As the only public institution of higher education in the nation's capital, UDC is uniquely positioned to establish itself as a nationally recognized model for not only for urban student success but for urban sustainability on numerous fronts in light of its close ties with District communities and schools. While there's real potential behind this vision, UDC also faces formidable obstacles towards this end including the high concentration of other colleges and universities in the DMV region and the impact of the District of Columbia Tuition Assistance Grant (DCTAG) program in attracting local students to these competitors. Similarly, with the prospect of UDC serving as the "state" University for the District of Columbia, there is a much broader market within UDC's sights – families with mid and higher incomes and more

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available options for their higher education journey for whom UDC could be the realization of first choice for the promise of an affordable, quality education.

Increasing the number of UDC degrees and workforce credentials awarded was a multifaceted goal of The Equity Imperative, but a critical ingredient is student recruitment. Potential students consider a multitude of factors as they look for a good fit to further their education, including the school's reputation in the local community, where they may eventually use their credentials to seek employment. Reputation—an easy-to-cite but harder-to-define factor—has been an issue of concern for UDC in the past and for the moment, UDC continues to wrestle with problems of perception, particularly with District natives who recall years of evolving, short-term leadership, underfunding and stagnant programs. But recent efforts have made great strides in this area. As recently as 2019, UDC was ranked number 48 among HBCUs nationwide but rose quickly to number 30, and has now risen again to the impressive rank of 17 in the 2022 rankings (Source: U.S. News & World Report). UDC was also listed as the top choice on a list of the 15 Best Affordable Mechanical Engineering Degree Programs in 2020 by Affordable Schools.

As UDC continues to pursue excellence through its new strategic plan, it can expect to see even more accolades that turn the tide of reputation. Reputation takes time to build, but UDC is clearly headed in the right direction, and considering this focus was already a part of The Equity Imperative, UDC is poised to respond to the current climate from an unprecedented position of stability and strength.

UDC retains the aspiration of The Equity Imperative to not just produce well-educated, qualified graduates, but to graduate transformative leaders. UDC Firebirds become alumni who are ready to tackle local and global challenges. Their time at UDC should kindle the flame of leadership and service and fan it into a blaze that can light the way for others. Challenges regarding academic advising or counseling for current students and effective networking and communications for alumni represent opportunities for UDC to become a brighter light to the city and beyond. The students who enroll at UDC are clearly passionate about their choice and actively engaged in institutional efforts for future improvement and growth. These potential ambassadors will be a great resource to UDC if their enthusiasm is supported and channeled toward a common goal.

The process of creating this new strategic framework to guide UDC in the coming years has been thorough and exhaustive. The efforts will be well rewarded with increased clarity of purpose and practical steps to begin the process. It is important to begin, however, by acknowledging that this plan stands on the shoulders of UDC's impressive history, and The Equity Imperative in particular. With a nod of gratitude back to this legacy, it is time to turn to the future and take the action to write the University's next chapter.

> "UDC deserves to be heard.
> We are Firebirds after all.
> We should all soar."

MISSION, VISION, & CORE VALUES

MISSION

Embracing its essence as a public historically Black urban-focused land-grant university in the nation's capital, UDC is dedicated to serving the needs of the community of the District of Columbia and producing lifelong learners who are transformative leaders in the workforce, government, nonprofit sectors and beyond.

VISION

Establish UDC as a leading national public urban university through:

1. **Excellence in student achievement**
2. **Strong alignment with local workforce needs**
3. **Impactful service to the community**

CORE VALUES

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All students will achieve their highest levels of human potential.

EXCELLENCE

COLLABORATION

SUSTAINABILITY

INNOVATION

INTEGRITY

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ALIGNMENT OF STRATEGIC PLAN WITH THE PRESIDENT'S VISION

The strategic plan includes three overarching goals which support the President's vision. **The Strategic Planning Goals are: Identity, Experience, and Partnerships.**

IDENTITY
Solidify and celebrate our identity as the District's high-quality, accessible, public university, building upon our legacy as a proud HBCU.

EXPERIENCE
Engage all members of its community to ensure they are provided meaningful opportunities to learn, develop and thrive.

PARTNERSHIPS
Embrace mission-aligned, sustainable and impactful partnerships as a key element of our academic mission and shared success.

The evolution of the three strategic goals was methodical and informed at every step by deep stakeholder engagement and analysis. These goals are adaptable and dynamic, which will take UDC well into the future and allow the flexibility to meet unexpected challenges. Each of these goals uniquely and definitively connects all areas of UDC: all schools, stakeholders, users, facilitators, observers, and partners by showing how they are included,where they intersect, how they can collaborate, what they are getting through their engagement with UDC, and how their efforts will build a stronger overall environment.

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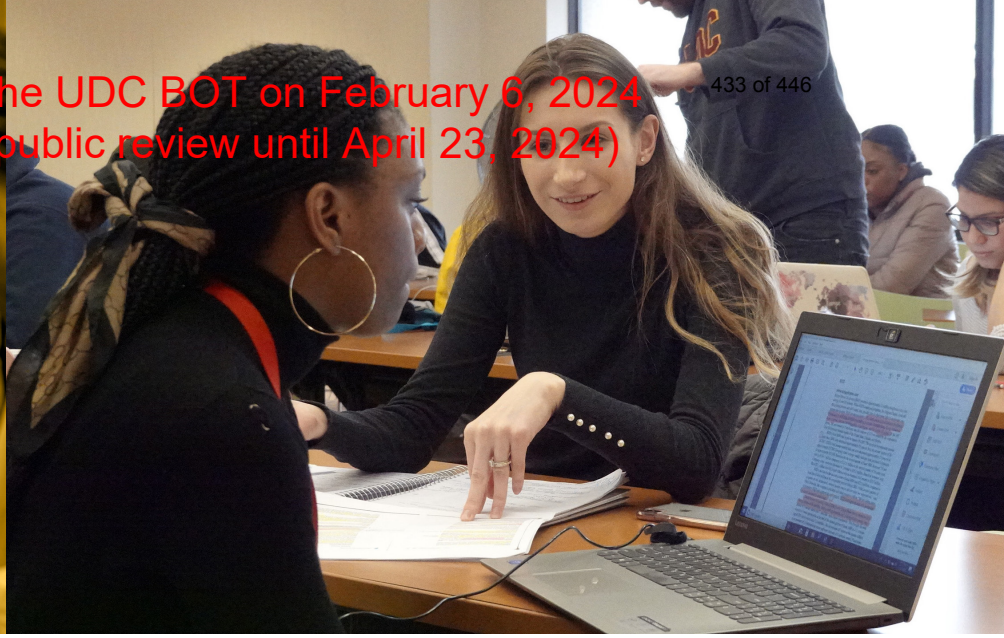

GOALS, OBJECTIVES, INITIATIVES, & METRICS

GOAL 1: IDENTITY

Solidify and celebrate our identify as the District's high-quality, accessible,public university, building upon our legacy as a proud HBCU.

OBJECTIVE 1.1

Student Success Outcomes

Establish UDC as a national model for urban student success by increasing completion rates, retention rates, post-graduate outcomes, licensure pass rates, and credential production.

INITIATIVES

- Establish a comprehensive Student Success Center and adopt an institutional Student Success Framework
- Restructure academic advisement and expand academic support services
- Implement a strategic enrollment management plan and streamline the registration process
- Increase the use of predictive analytics and early-alert warning systems
- Expand dual enrollment/early college programs
- Increase articulation agreements within the University and between the University and external education partners to foster seamless pathways toward degree completion
- Increase support for scholarships and unmet financial need
- Develop a "UDC Promise" initiative to offer a free community college education for DC residents

METRICS

- Retention rates
- Graduation rates
- Degrees and credentials awarded
- Employment outcomes
- Licensure passage rates (Nursing, Education, Law)
- Transfer rates (within and external to UDC)
- Enrollment

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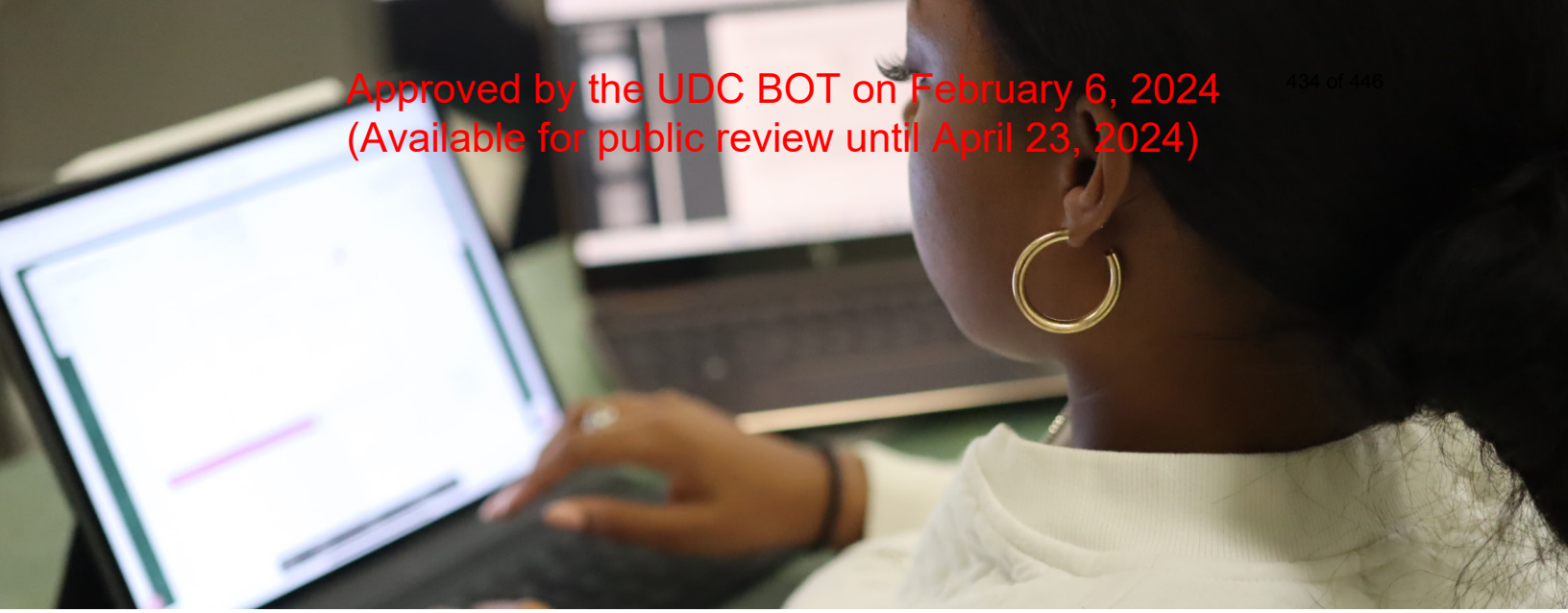

OBJECTIVE 1.2

Academic Program Quality and Workforce Development

Enhance academic and workforce development programs to prepare graduates to meet the workforce demands of the District, region, and nation.

INITIATIVES

- Develop an Academic Master Plan
- Strengthen alignment between academic programs at the certificate, associate degree, and bachelor's level
- Establish employer partnerships for high-demand workforce development and associate degree programs
- Expand academic program offerings in disciplines that align with the District's current and emerging workforce needs
- Expand internship, research and professional development opportunities
- Implement a robust academic program review process
- Build a high impact course delivery infrastructure that takes pedagogical best practices to scale

METRICS

- Number of graduates in high-demand fields
- Number of students participating in internship/research experiences
- Number of employer partnerships
- Employer satisfaction rates

OBJECTIVE 1.3

Institutional Reputation and Brand

Effectively shape and share our story to grow our visibility, recognition and public trust in UDC.

INITIATIVES

- Implement a comprehensive university branding and communications plan
- Launch a new university website and content management system (CMS)
- Maintain ongoing engagement and communication with stakeholders and the broader community
- Implement a customer relationship management (CRM) system
- Cultivate and leverage internal and external stakeholder groups to serve as advocates and champions for the university

METRICS

- Institutional peer assessment ratings
- Perception survey ratings

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GOAL 2: EXPERIENCE

Engage with and serve all members of its community to ensure they are provided meaningful opportunities to learn, develop and thrive.

OBJECTIVE 2.1

Student Life/Campus Culture

Provide an engaging, fulfilling and affirming experience for all students through campus life, orientation, communication, traditions, academics, and practical solutions that address their individual need, and foster a sense of belonging.

INITIATIVES

- Increase on-campus co-curricular and social engagement opportunities
- Highlight and amplify UDC's HBCU identity, traditions and heritage during campus events
- Leverage University Athletics to enrich the campus culture
- Increase student housing capacity
- Adopt institutional best practices to foster an intentional culture of inclusion
- Regularly solicit and evaluate feedback on student perceptions of student life/campus culture

METRICS

- Student satisfaction ratings
- Number of student housing occupants

OBJECTIVE 2.2

Faculty and Staff Excellence

Attract and retain qualified, passionate, and diverse faculty and staff by prioritizing factors that contribute to job satisfaction and well-being.

INITIATIVES

- Increase support for faculty and staff professional development and retention initiatives
- Implement an employee recognitions program
- Strengthen the performance management framework
- Implement a comprehensive compensation philosophy and framework

METRICS

- Employee satisfaction ratings
- Employee retention rates
- Participants in professional development and training activities

OBJECTIVE 2.3

Operational Efficiency/Campus Infrastructure

Enhance current processes and procedures to ensure efficient, effective, and excellent service in every interaction with UDC for both internal and external stakeholders.

INITIATIVES

- Adopt a strategic budgeting model
- Launch a comprehensive Service Excellence initiative
- Implement a comprehensive action plan for upgrading campus facilities and the IT infrastructure
- Implement a Process Improvement Plan to enhance core business processes
- Increase revenue streams from retail, auxiliary services, and paid use of campus facilities
- Implement an institutional compliance and ethics program

METRICS

- Customer service ratings
- Revenue generated by use of facilities
- Participants in annual compliance and ethics training events

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GOAL 3: PARTNERSHIPS

Embrace mission-aligned, sustainable and impactful partnerships as a key element of our academic mission and shared success.

OBJECTIVE 3.1

Philanthropy

Enhance University Advancement operations to facilitate increased levels of giving from alumni, corporate partners, and friends.

INITIATIVES

- Enhance the infrastructure and staff support for fundraising and alumni engagement
- Launch targeted fundraising campaigns
- Establish annual goals for levels of engagement and giving for each key stakeholder group

METRICS

- Annual giving
- Annual number of donors by type

OBJECTIVE 3.2

Research and Innovation

Establish UDC as the DC region's go-to research partner by leveraging both our translational research capabilities and teaching and learning prowess to help tackle some of our region's most pressing challenges.

INITIATIVES

- Enhance the administrative structure that supports sponsored research
- Increase support and incentives for faculty research, scholarship, and creative activities
- Pursue R2 Carnegie research status
- Identify research thrusts targeted for increased investment and growth

METRICS

- R&D expenditures
- Total awards received
- Number of patent applications

OBJECTIVE 3.3

Outreach and Engagement

Broaden UDC's impact through increased outreach and engagement with the education, community and government sectors.

INITIATIVES

- Establish an Office of Educational Outreach and Strategic Partnerships
- Develop and expand partnerships with the Office of the State Superintendent of Education (OSSE), DC Public Schools (DCPS), DC Public Charter Schools (DCPCS), and other local education and government entities
- Implement targeted engagement initiatives for alumni, policy makers, local communities, and government agencies
- Expand K-12 outreach initiatives (including the DAWN initiative)

METRICS

- Number of active MOUs with strategic partners
- Number of targeted stakeholder engagement activities
- Participants in K-12 outreach activities

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THE PROCESS

Phase 1: High-Touch Engagement

The list of stakeholders who were engaged in the strategic planning process is extensive, including those identifying as students at various stages of their academic careers and various life stages; staff and faculty members with a broad range of tenure and varying levels of experience; board members and the executive cabinet, labor leaders, student advocates and staff in advisory roles; alumni from across the region and around the world; community members and community group leaders; civic leaders and representatives from local churches; business leaders and chamber of commerce representatives; and local government officials and representatives. This level of engagement demonstrates UDC's tremendous potential to thrive due to the number of people who are willing to give time and energy to champion UDC's success.

Phase 2: Strategic Direction and Process Advisement

A diverse range of in-person and virtual opportunities were provided to facilitate participation. Notably, student engagement surpassed expectations, demonstrating an exceptional level of involvement. To maintain transparency and inclusivity, a feedback loop was established, involving regular meetings with the Strategic Planning Working Group and Advisory Council. These groups were comprised of nearly 50 representatives, including student leaders, vice presidents, deans, labor reps, alumni, departmental leads, cabinet representatives, and board members. This array of institutional representatives informed vital planning milestones and ensured diverse perspectives and priorities were reflected throughout the process, from the many corners of the UDC community. This iterative approach ensured ongoing collaboration and stakeholder input, ultimately shaping the three overarching goals of Identity, UDC Experience, and Partnerships. Subsequently, a number of touchpoints took place, including the Student Council, Campus Listening Sessions, Unit Meetings, First Draft and Town-Hall Meetings, Groups' Input, and Revisions and Completion. These touchpoints served as opportunities for stakeholders to provide input and feedback, ensuring a comprehensive and well-rounded approach to decision-making and completion of the plan.

Phase 3: The Road to Implementation

Dr. Maurice Edington's appointment as the 10th President of UDC allowed for the continuation of the commitment to inclusivity in the strategic plan. By aligining the Presidents vision to the strategic priorities, the implementation phase of the plan identified the necessary steps and considerations for effective execution and success measurements. Engaged groups were actively involved in the decision-making process, ensuring a connected and comprehensive approach. This involvement included multiple touchpoints with the Administrative Council, Faculty Senate, Senior Leadership Team, and Dean's Meeting, Senior Leadership Team Retreat, ensuring that key metrics and initiatives received broad ratification. This inclusive and holistic approach paves the way to transform the strategic plan into a living, breathing entity that will serve as a dynamic force to shape the future of UDC.

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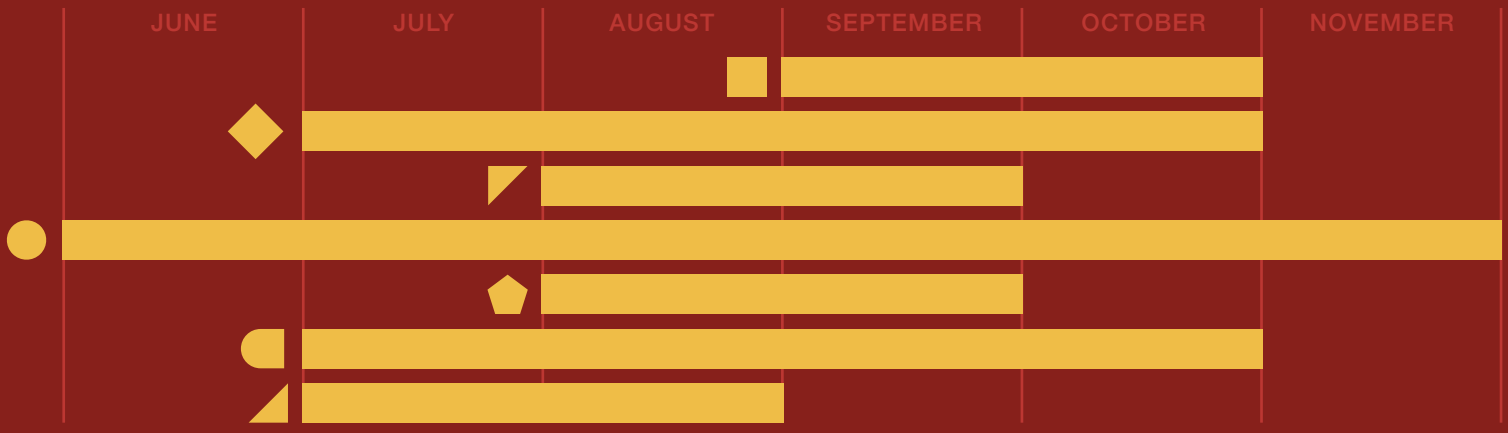
BREAKDOWN OF ENGAGEMENT

PHASE 1 - HIGH-TOUCH ENGAGEMENT 2022



- **1,200+** Survey Responses
- **120+** Interviews/Focus Groups with key internal and external stakeholders
- **18** **On-Campus Events** (Faculty Development Day, Faculty Senate Meeting, Convocation, Administrative Council)
- **4** Board Meetings
- **4** Office Hours Sessions
- **4** Strategic Planning Working Group Meetings
- **4** Strategic Planning Advisory Committee Meetings

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PHASE 2 - STRATEGIC DIRECTION AND PROCESS ADVISEMENT 2023

JANUARY

20 | Administrative Council Strategic Planning Retreat

25 | Cabinet Meeting

FEBRUARY

FEB | Faculty Survey

7 | UDC Board of Trustees

14 | Faculty Senate

MARCH

3 | Student Leadership Town Hall

15 | Faculty Town Hall

APRIL

MAY

3 | Student Leadership Town Hall

15 | Faculty Town Hall

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PHASE 3 - ALIGNMENT WITH PRESIDENT'S VISION

SEPTEMBER

August 2023 – Arrival of the 10th President, Dr. Maurice Edington

SEPTEMBER

National Alumni Society Leadership Retreat

Administrative Council Meeting

OCTOBER

Faculty Senate Meeting

Senior Leadership Team and Dean's Meeting

Senior Leadership Team Retreat

NOVEMBER

Administrative Council Meeting

Board of Trustees Retreat

American Federation of State, County and Municipal Employees (AFSCME) Local 2087 Meeting

Mayor Muriel Bowser

DC Council Chairman Philip Mendelson

DECEMBER

Senior Leadership Team Retreat

Faculty Senate Meeting

ACKNOWLEDGMENTS

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The 2024 – 2029 strategic planning process for UDC was led by three distinct groups composed of the following individuals:

STRATEGIC PLAN COMMITTEE

Maurice Edington, Ph.D., President

Kelly McMurray, Ph.D., Chief of Staff/Senior Vice President

Patrick Gusman, Deputy Chief of Staff

Maria Byrd, Associate Vice President, Office of Planning and Institutional Effectiveness

Leeann Hall, Vice President of Marketing and Communications

STRATEGIC PLAN WORKING GROUP

Ricardo Brown Ph.D., Associate Dean Academic Programs and Founding Director, School of Health and Clinical Services, College of Agriculture, Urban Sustainability and Environmental Sciences

Letitia Williams, Ph.D., Associate Vice President, and Dean of Students

Latasha Baldwin, Acting Assistant Vice President of Student Success

Raysa Leer, Associate Vice President for Financial Affairs

Phomika Murphy, Director, Alumni Affairs and Outreach

Tonya Harris, Student Representative, Board of Trustees

Annie Whatley, Assistant Vice President, External Relations

Maria Byrd, Associate Vice President, Office of Planning and Institutional Effectiveness

Kemmell Watson, Staff Representative, Coordinator of Development, Outreach, Partnerships and Communication

Patrick Gusman, Deputy Chief of Staff

Dominique Jackson, Human Resources Specialist

Madeline Levy Cruz, M.S., Associate Dean, Workforce Development and Lifelong Learning

Amit Arora, Ph.D., Associate Professor, Supply chain Management

Ji Chen, Assistant Professor, School of Engineering and Applied Sciences

Derrick Jordan, Coordinator of Employment Outreach

Herman Prescott, Assistant Chief Academic Officer for Academic Business

Malva Reid, Assistant Chief Academic Officer for Graduate & Online Education, and Academic Partnership

William Hacker, Associate Dean of Academic Affairs, UDC Community College

Fatma Elshoboksky, Director of Learning Technology

Nailah Williams, Interim Associate Vice President for Enrollment Service

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STRATEGIC PLAN ADVISORY COMMITTEE

Cristopher Bell, Chairman of the Board of Trustees

Ronald Mason, Jr., J.D., 9th President of UDC

Lawrence T. Potter, Jr., Ph.D., Chief Academic Officer/Provost & Professor of Speech Pathology

William U. Latham, Ph.D., Chief Student Development and Success Officer

Avis Russell, Esq., General Counsel

Twinette Johnson, J.D., Dean, David A. Clarke School of Law (UDC Law)

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Marlyn Hamilton, Ph.D., Dean, UDC Community College

Devdas Shetty, Ph.D., P.E., Dean, School of Engineering and Applied Sciences

Mohamad Sepehri, Ph.D., Dean, School of Business and Public Administration

Dwane Jones, Ph.D., Dean, College of Agriculture, Urban Sustainability and Environmental Sciences

Mashonda Smith, Ph.D., Dean, Workforce Development and Lifelong Learning

Victor McCrary, Ph.D., Vice President for Research

Rodney Trapp, Vice President of University Advancement

Suresh Murugan, Vice President of Information Technology, CIO, Office of Information Technology

Leeann Hall, Vice President of Marketing and Communications

Javier Dussan, Vice President for Facilities and Real Estate Management

LaVerne Gooding-Jones, Secretary, Nursing and Allied Health, AFSCME President, Local 2087

Albert Pearsall III, Faculty Association President / Assistant Professor of Business, UDC Community College

Arlene King-Berry, J.D., Faculty Senate President / Professor Special Education

Bernard Grayson, UDC National Alumni Society, President

Brent Thigpen, Student Government Association, President

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STATEMENTS OF SUPPORT

“Ro eum aliquiae maio ducienihil eumquiatem quidi ratur sint videmnia consent, sit et, ut quam il ipitate sus rerspitam, comnis quatur as volupta sundiat quaestiorro illiae voluptiae nate vent quistio enitat derrum.”

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Delivering on the Promise

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851