University of the District of Columbia (UDC) Performance Oversight Hearing Responses

Fiscal Year 2024-2025 (to date)

UDC | Turning Potential *into* Power

Maurice D. Edington, Ph.D.
President

February 28, 2025

The Honorable Phil Mendelson, Chairman
Council of the District of Columbia
1350 Pennsylvania Avenue NW, Suite 504
Washington, DC 20004

Dear Chairman Mendelson:

Please find enclosed the University of the District of Columbia's Fiscal Year 2024-2025 Performance Oversight responses. I look forward to discussing the many exciting accomplishments and opportunities the University has experienced over the past year, as well as our plans for the future, during the March 5, 2025, Performance Oversight Hearing.

If you have any concerns, or need additional information, please contact Taneka Miller at 202-993-3617 or taneka.miller@udc.edu.

Sincerely,

Maurice D. Edington, Ph.D.
President

Enclosure

Agency Personnel, Policy, and Fiscal Health

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 Q. #1.

2. Please provide an attachment of Schedule A for your agency which identifies all employees by title/position, current salary, fringe benefits, and program office as of January 31, 2025. Please indicate all vacant positions in the agency and do not include Social Security numbers.

   Answer: Please see attachment Q. #2.

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

   Answer: No employees were detailed to or from UDC during the Performance period through January 31st.

4. (a) For fiscal year 2024, 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
Edington, Maurice D.	President	$310,000.00	$0
Massey, April	Chief Academic Officer	$296,506.88	$0
Franklin, David A.	Chief Operating Officer	$234,269.72	$0
Johnson, Twinette L.	Dean, Law School	$234,269.72	$0
Little-Berry, Ruthie J.	Chief Student Development and	$234,269.72	$0
McMurray, Kelly	Chief Staff/SVP	$234,269.72	$0
Russell, Avis Marie	General Counsel	$234,269.72	$0
McCrary, Victor R.	VP Unv. Res. Grd Stud & Spon. Prog.	$223,114.28	$0
Layne, Roy	Chief Financial Officer	$203,377.00	$0
Fleming, Jeffery S.	Acting Dean	$202,369.63	$0
Jones, Dwane L.	Dean, CAUSES	$202,369.63	$0
Sepehri, Mohamad	Dean, School of Business & Pub. Admin.	$202,369.63	$0

Name	Title	Salary	Special Pay
Shetty, Devdas	Dean, SEAS	$202,369.63	$8,333.28
Broderick, Katherine S.	Professor	$197,810.54	$0
Byam, Stephan A.	Interim Vice President	$187,223.06	$0
Murugan, Suresh B.	VP Information Technology	$187,223.06	$0
Tyus, Hasanna N.	Vice President, Enrollment Ser	$187,223.06	$0
Celio, Shawn	Vice President, HR	$187,223.06	$0
Mason, Ronald	Professor	$185,305.66	$0
Jefferson, Ellen	Interim Vice President	$183,335.70	$0
Bridges-Kee, Lorinnsa	Vice President, Human Resource	$183,335.70	$0
Hall, Leeann	VP Marketing & Communication	$183,335.70	$0
Krawczyk, Scott T.	Associate Chief Academic Officer	$183,335.70	$0
Brittain, John C.	Professor	$172,800.78	$0
Dussan, Javier E.	VP Facilities & Real Estate	$171,674.77	$0
Sampson, Gordon L.	Director	$171,674.77	$0
Thomas, Patricia A.	Director of Intercollegiate Athletics	$171,674.77	$0
Chinta, Ravi Ramesh	Associate Dean	$167,788.51	$0
Nitsche, Ludwig C.	Associate Dean	$167,788.51	$0
Adams, LaShanda Taylor	Professor	$164,843.19	$0
Brown, Stephanie Y.	Professor	$164,843.19	$0
Campbell, Kristina M.	Professor	$164,843.19	$0
Fraidin, Matthew I.	Professor	$164,843.19	$0
Gibbs, Tianna N.	Professor	$164,843.19	$0
Karin, Marcy Lynn	Professor	$164,842.65	$0
Wolitz, David I.	Professor	$164,842.65	$0
Cox-Alomar, Rafael A.	Professor	$164,842.22	$0
Snow, Vanita A.	Professor	$164,842.22	$0
Shifa, Mitiku	Controller	$162,261.00	$0
Trapp, Rodney E.	Vice President Advancement	$160,014.92	$0
Washington, Kimberly	Cluster Budget Director	$157,535.00	$0
Hamilton, Marilyn A.	Dean of Community College	$156,127.57	$0
Massie, Raamonda	Financial Manager	$149,422.00	$0
Beckett, Trelaunda D.	Associate Vice President	$145,615.61	$0
Burtin, Anika S.	Acting Associate Dean	$145,615.61	$0

Name	Title	Salary	Special Pay
Byrd, Maria C.	Associate Vice President	$145,615.61	$0
Dupre, O'Ne	Associate Vice President	$145,615.61	$0
Guillory, Monique Ann	Associate VP for Educational O	$145,615.61	$0
Saraiya, Krishna	Chief Audit and Compliance Exe	$145,615.61	$0
Regis, Dionne	Accounting Manager	$145,612.00	$0
Beasley, Sharon F.	Associate Professor/Director of Nursing	$143,170.00	$0
Brown, Ricardo A.	Associate Dean	$141,854.08	$0
Garrett, Alex	Associate VP Fac Real Est Mgmt	$141,854.08	$0
Rinier, Michelle S.	Director Project Mgmt	$141,854.08	$0
Whatley, Annie P.	Asst. VP, External Relations	$138,093.66	$0
Culmer, Ronald A.	Acting Chief of Police	$135,920.41	$0
Reid, Malva D.	Asst. CAO for Graduation Programs	$135,920.41	$0
Spurill, Cleveland	Director of Public Safety	$135,920.41	$0
O'Hara, Sabine U.	Distinguished Professor	$135,150.42	$0
Potter, Lawrence T.	Professor	$135,150.42	$0
Gusman, Patrick M.	Deputy Chief of Staff	$134,333.24	$0
Leer-Gray, Raysa Annette	Associate Vice President	$134,333.24	$0
Williams, Nailah A.	Assistant Vice President	$134,333.24	$0
Reba, Lee Brian	Senior Advisor	$132,444.75	$0
Redmond, Thomas E.	Assistant General Counsel	$131,703.04	$0
Wright, Erica Nicole	Assistant General Counsel	$131,703.04	$0
Budzinski, Andrew C.	Associate Professor	$130,737.68	$0
Ching, Bruce M.	Associate Professor	$130,737.27	$0
Macias, Steven Joseph	Associate Professor	$130,737.00	$0
Singleton, David Allan	Associate Professor	$130,737.00	$0
Harris, Mary A.	Dir. Of Contracting and Procurement	$130,572.82	$0
Hawkins, Cheryl L.	Program Management & Prod. Coord.	$129,222.00	$0
Perry, Lewis	Computer Specialist	$129,222.00	$0
Elshobokshy, Fatma	Director	$128,969.09	$0
Johnson, Cassandra	Budget & Real Estate Administrator	$128,969.09	$0

Name	Title	Salary	Special Pay
Smith, Mashonda R.	Dean of Workforce Development & Lifelong Learning	$128,969.09	$0
Connell, Brian	Budget Officer	$126,557.00	$0
Kelly, Carlos	Dir of Public SAF/Chief of Police	$125,494.54	$0
Bansal, Rajeev K.	Dir Institutional Res., Data M	$125,494.54	$0
Perrone, Rachel M.	Assistant Director	$125,494.54	$0
Wade, Angela D.	Director	$125,494.54	$0
Tan, Tih Koon	Professor	$125,211.23	$0

(b) For fiscal year 2025, 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	$0
Massey, April	Chief Academic Officer	$296,506.88	$0
Gilmore, Angela	Interim Dean of the Law School	$248,325.90	$0
Franklin, David A.	Chief Operating Officer	$234,269.72	$0
Litle-Berry, Ruthie	Chief Student Development and	$234,269.72	$0
McMurray, Kelly	Chief Staff/SVP	$234,269.72	$0
Richard, Lucas	Chief Advancement Officer	$234,269.72	$0
Russell, Avis Marie	General Counsel	$234,269.72	$0
McCrary, Victor R.	VP Unv. Res.Grd Stud & Spon. P	$223,114.28	$0
Layne, Roy	Chief Financial	$213,598.00	$0
Fleming, Jeffery S.	Dean of College of Arts & Sciences	$202,369.63	$0
Hamilton, Marilyn	Dean of Community College	$202,369.63	$0
Jones, Dwane L.	Dean, CAUSES	$202,369.63	$0
Sepehri, Mohamad	Dean, School of Business & Pub. Admin	$202,369.63	$0
Shetty, Devdas	Dean, SEAS	$202,369.63	$8,333.28
Broderick, Katherine S.	Professor	$197,810.54	$12,000.00
Byam, Stephan	VP Information Technology	$187,223.06	$0
Celio, Shawn	Vice President, HR	$187,223.06	$0

Name	Title	Salary	Special Pay
Miller, Taneka	VP Gov Comm & Corp Rel	$187,223.06	$0
Tyus, Hasanna N.	Vice President, Enrollment Ser	$187,223.06	$0
Mason, Ronald	Professor	$185,305.66	$0
Byrd, Maria	Vice President, Inov & Tran	$183,335.70	$0
Johnson, Adanna	Associate Chief Academic Officer	$183,335.70	$0
Krawczyk, Scott T.	Associate Chief Academic Officer	$183,335.70	$0
Brittain, John C.	Professor	$172,800.78	$10,000.00
Dussan, Javier E.	VP Facilities & Real Estate	$171,674.77	$0
Sampson, Gordon L.	Director	$171,674.77	$0
Thomas, Patricia A.	Dir., Intercollegiate Athletics	$171,674.77	$0
Chinta, Ravi Ramesh	Associate Dean	$167,788.51	$0
Gusman, Patrick	Dep Chf St/Dir Cor Rel	$167,788.51	$0
Leer-Gray, Raysa	Deputy Chief Operating Officer	$167,788.51	$0
Brown, Stephanie Y.	Professor	$164,843.19	$0
Cohen, Debra	Professor	$164,843.19	$0
Fraidin, Matthew I.	Professor	$164,843.19	$0
Gibbs, Tianna N.	Professor	$164,843.19	$0
Karin, Marcy Lynn	Professor	$164,842.65	$0
Wolitz, David I.	Professor	$164,842.65	$0
Cox-Alomar, Rafael A.	Professor	$164,842.22	$0
Snow, Vanita A.	Professor	$164,842.22	$0
Byam, Stephan A.	Associate Vice President	$163,901.17	$0
Shifa, Mitiku	Controller	$162,261.00	$0
Washington, Kimberly	Cluster Budget Director	$162,261.00	$0
Jordan, Lekisha	Assoc. VP Ed Outreach	$160,014.92	$0
Trapp, Rodney E.	Vice President Advancement	$160,014.92	$0
Hamilton, Marilyn	Dean of Community College	$156,127.57	$0
Rosenberg, Rebecca	Visiting Professor	$155,000.00	$0
Massie, Raamonda	Financial Manager	$153,905.00	$0
Regis, Dionne	Accounting Manager	$149,980.00	$0
Burtin, Anika S.	Acting Associate Dean	$145,615.61	$0
Byrd, Maria C.	Associate Vice President	$145,615.61	$0
Green, Joesph	Associate Vice President	$145,615.61	$0
Kaufman, Billie	Associate Dean, Law Library	$145,615.61	$0

Name	Title	Salary	Special Pay
Williams, Nailah	Associate Vice President	$145,615.61	$0
Regis, Dionne	Accounting Manager	$145,612.00	$0
Ahmad Saeed, Bushra	Associate Dean	$141,854.08	$0
Brown, Ricardo A.	Associate Dean	$141,854.08	$0
Garrett, Alex	Associate VP Fac Real Est Mgmt	$141,854.08	$0
Hacker, William	Associate Dean	$141,854.08	$0
Whatley, Annie P.	Asst. VP, External Relations	$138,093.66	$0
Reid, Malva D.	Asst. CAO for Graduation Progr	$135,920.41	$0
Spurill, Cleveland	Dir of Public SAF/Chief of Police	$135,920.41	$0
O'Hara, Sabine U.	Distinguished Professor	$135,150.42	$0
Nitsche, Ludwig	Professor	$135,100.00	$0
Gusman, Patrick M.	Deputy Chief of Staff	$134,333.24	$0
Leer-Gray,Raysa Annette	Associate Vice President	$134,333.24	$0
Williams, Nailah A.	Assistant Vice President	$134,333.24	$0
Connell, Brian	Budget Officer	$134,279.00	$0
Reba, Lee Brian	Senior Advisor	$132,444.75	$0
Moore Jr., Harry	Manager	$132,444.75	$0
Redmond, Thomas E.	Assistant General Counsel	$131,703.04	$0
Wright, Erica Nicole	Assistant General Counsel	$131,703.04	$0
Gadson, Michiko	Senior Contract Specialist	$131,285.00	$0
Budzinski, Andrew C.	Associate Professor	$130,737.68	$0
Ching, Bruce M.	Associate Professor	$130,737.27	$0
Macias, Steven Joseph	Associate Professor	$130,737.00	$0
Singleton, David Allan	Associate Professor	$130,737.00	$0
Harris, Mary A.	Dir. of Contracting & Procurement	$130,572.82	$0
Hawkins, Cheryl L.	PGM & PROD Coordinator	$129,222.00	$0
Perry, Lewis	Computer Specialist	$129,222.00	$0
Elshobokshy, Fatma	Director	$128,969.09	$0
Johnson, Cassandra	Budget & Real Estate Administrator	$128,969.09	$0
Smith, Mashonda R.	Dean of Workforce Development & Life Long Learning (WDLL)	$128,969.09	$0
Kelly, Carlos	Dir of Public SAF/Chief of Police	$125,494.54	$0
Bansal, Rajeev K.	Dir Institutional Res., Data M	$125,494.54	$0

Name	Title	Salary	Special Pay
Perrone, Rachel M.	Assistant Director	$125,494.54	$0
Wade, Angela D.	Director	$125,494.54	$0
Tan, Tih Koon	Professor	$125,211.23	$0

5. Please list, in descending order, the top 15 overtime earners in your agency for fiscal year 2024. For each, state the employee's name, position or title, salary, and aggregate overtime pay.

Answer:

Name	Position Title	Pay	Overtime
Thompson,Scott T.	Supervisory Police Officer Sgt	$72,727.23	$ 56,886.15
Terrell,Simmie	Pneumatic Control Eng	$103,467.59	$ 56,007.99
McClaney,Brandon	Police Officer	$63,519.00	$ 33,392.23
Smith,Angela C.	Police Officer	$63,519.00	$ 28,040.21
Huggins,Frank A.	Maintenance Mechanic	$67,683.20	$ 27,857.45
Chisholm,Shaneka S	Police Officer	$63,519.00	$ 26,545.45
Browne,Clifton J.	Maintenance Mechanic/Locksmith	$86,246.70	$ 25,297.83
Green,Darrell Haru-Rashad	Police Officer	$55,847.00	$ 25,124.86
Frazier,Reginald D.	Maintenance Mechanic Team Lead	$86,673.60	$ 23,931.72
Bridges,Antonio F.	Police Officer	$63,519.00	$ 22,341.19
Quesada Jr. Jorge Luis	Supervisory Police Officer Lieut	$80,117.83	$ 16,938.36
Thompson,Lakesha	Supervisory Police Officer Sgt	$72,727.23	$ 15,373.38
Jackson,Darius R.	Police Officer	$63,519.00	$ 15,125.25
Mitchell,William A.	Police Officer	$63,519.00	$ 13,198.02
Meskel,Tesfaye B	Project Assistant	$61,083.00	$ 13,178.00

6. For fiscal years 2024 and 2025 (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	Fiscal Year
Thompson, Lara	Science Research, Alan T. Waterman Award	$21,000.06	2024
Shetty, Devdas	Department of Energy, Educational Award	$8,333.28	2024
Broderick, Katherine S.	Joseph L. Rauh, Jr., Chair of Social Justice Educational Award	$12,000	2024
Brittain, John C.	Olie W. Rauh Professor of Law for Academic Year 2023-2024, Educational Award	$10,000	2024

7. For fiscal years 2024 and 2025 (through January 31), please list each employee separated from the agency with separation pay. State the amount and number of hours 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
Morias, Yasmin Lucene Annie	Head of Collection Services	Annual Only	1/12/2024	Resignation	163	26	$7,356.41
Hathaway, Ashantai	University Writer/Editor	Annual Only	1/9/2024	Resignation	44	36	$2,070.72
Wooten-Martin, Paulette A.	Career Counselor	Annual Leave & 10% Sick Leave	1/12/2024	Retirement Voluntary	240	733	$11,694.60
Hall, Leeann	VP Marketing & Communication	Annual Only	2/29/2024	Resignation	171	116	$14,843.94
Abdul-Haqq Watts, Ajeenah Maryam	Project Specialist	Annual Only	2/23/2024	Resignation	39	27	$1,304.72
Bridges-Kee, Lorinnsa	Vice President, Human Resources	Annual Only	2/29/2024	Termination	147	147	$12,760.58
Arter, Melanie Eunice	Editor	Annual Only	2/15/2024	Resignation	44	20	$2,008.15
Thornton, Kalon Nathaniel	Police Officer	Annual Only	2/25/2024	Resignation	5	4	$152.69

Name	Position Title	Leave Type	Separation Date	Separation Reason	Final Annual Leave Balance (Hours)	Final Sick Leave Balance	Payout
Guillory, Monique Ann	Associate VP for Educational Outreach	Annual Only	2/29/2024	Termination	240	228	$16,547.23
Moore, Angel D.	Events & Operations Coord.	Annual Only	1/17/2024	Termination	32	32	$997.72
Nunez, Aja Taylar	Student Success Specialist	Annual Only	4/4/2024	Resignation	16	8	$508.88
Shakur, Asante	Director	Annual Only	4/17/2024	Resignation	107	64	$3,814.58
Moore, David S.	Maintenance Mechanic	Annual	4/19/2024	Retirement Voluntary	116	32	$4,285.04
O'Bryant, Joshua Elijah	Career Counselor	Annual Only	5/16/2024	Resignation	4	52	$115.95
Poole, Alisonya E.	Project Specialist (Green Tech)	Annual Only	5/31/2024	Termination	72	48	$2,388.05
Jackson, Folarin A.	Admission Recruiter	Annual Only	5/1/2024	Termination	48	40	$1,481.80
Beckett-Jones, Trelaunda D.	Associate Vice President	Annual Only	5/31/2024	Retirement Voluntary	240	783	$16,647.23
Johnson, Twinette L.	Dean, Law School	Annual Only	6/28/2024	Resignation	185.5	127.5	$20,892.80
Murugan, Suresh B.	VP, Information Technology	Annual Only	5/31/2024	Termination	138	223	$12,233.32
Graham, Brian W.	Police Officer	Annual Only	7/2/2024	Termination	123.5	18.5	$3,771.44
Saraiya, Krishna	Chief Audit and Compliance Exe	Annual Leave & 10% Sick Leave	7/27/2024	Retirement Voluntary	240	782.5	$22,279.89
Jefferson, Ellen C.	Interim VP HR	Annual Only	08/09/024	Resignation	21	3	$1,850.99
Bentley, Monee Tierra	Human Resources Specialist	Annual Only	07/31//2024	Termination	104	90.5	$3,549.47
Mendizabal, Gerald	Supervisory Police Officer Sgt.	Annual Only	9/3/2024	Resignation	17	4	$594.41
Cuffee, Susan D.	International Stud Services SP	Annual Only	7/24/2024	Resignation	59	123.5	$2,086.24

Name	Position Title	Leave Type	Separation Date	Separation Reason	Final Annual Leave Balance (Hours)	Final Sick Leave Balance	Payout
Culmer III, Ronald A.	Deputy Chief of Police	Annual Only	9/20/2024	Resignation	240	668.5	$17,887.78
Troxler, Corretta R.	Project Assistant	Annual Only	9/28/2024	Resignation	79	15	$2,367.79
Cooper, Tiffany E.	Univ Registrar	Annual Only	10/4/2024	Resignation	228	852	$11,968.08
Larionova, Tatiana	Program Associate	Annual Only	10/31/2024	Resignation	40	64	$1,416.08
Nicholes, Brittany T.	Financial Analyst	Annual Only	11/1/2024	Resignation	122	28	$4,295.38
Thompson, Scott T.	Supervisory Police Officer Sgt.	Annual Only	11/21/2024	Resignation	168	987.5	$5,974.12

8. For fiscal years 2023, 2024, and 2025 (through January 31), please state the total number of employees receiving worker's compensation payments.

Answer:

For FY 2023, FY 2024, and FY 2025 (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 2024 and 2025 (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, 2025).

Answer:

FY 24 through January 31, 2025	Position	Reason	Dates on Admin Leave	Paid/ Unpaid	Current Status
Lorinnsa Bridges-Kee	VP of HR	Performance	2/1/2024 - 2/28/2024	Paid	Terminated
Suresh Murugan	VP of IT	Performance	4/30/2024 - 5/30/2024	Paid	Terminated

10. For fiscal years 2024 and 2025 (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:

UDC does not participate in the standard Intra-District process in the same manner as other District agencies because UDC is an independent agency and operates its own financial system (Banner) which is independent of the District's financial system (DIFS). It should be noted, however, that UDC does have agreements with other District agencies.

FY 2024

#	Project Title (Purpose)	Start Date	End Date	To/ From	Agency Name	Agency Amount	Program	PI / Contact
1	Institute for Youth Development (Provides technical assistance and instructional services to youth development practitioners throughout the District.)	5/20/19	9/30/24	FROM	Office of the Deputy Mayor of Education	$ 347,953	Community College Academic Affairs	Marilyn Hamilton
2	UDC-CC 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)	8/22/22	9/30/24	FROM	DC Office of the State Superintendent of Education (OSSE)	$ 379,800	Community College Academic Affairs	Marilyn Hamilton
3	OSSE Career and Technical Education (Increase the academic, career and technical skills of postsecondary students)	7/1/23	6/30/24	FROM	OSSE	$ 800,908	Workforce Development and Lifelong Learning	Marilyn Hamilton
4	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)	7/3/23	12/30/24	FROM	Mayor's Office of Returning Citizen's Affairs (MORCA)	$ 75,000	CAS	Andrea Adams
5	ATC - Cybersecurity (To establish an Advanced Technical Center (ATC) as a part of Mayor Muriel Bowser's	8/18/23	5/31/24	FROM	OSSE	$ 410,570	Community College Academic Affairs	Marilyn Hamilton

#	Project Title (Purpose)	Start Date	End Date	To/ From	Agency Name	Agency Amount	Program	PI / Contact
	Reimagining High Schools initiative)							
6	Socioeconomic Impact of Updating Water (The socio-economic impacts of updating water quality standards for bacteria in DC)	9/28/23	9/30/25	FROM	Department of Energy and the Environment (DOEE)	$ 30,000	CAUSES	Sabine O'Hara
7	Adult and Family Education (Provide support to students for training and certification purposes)	10/1/23	9/30/24	FROM	OSSE	$ 280,000	CAS	Heather Bruce/Jeffery Fleming
8	Snap Ed-CES (Adopt diet and physical activity practices consistent with DGA and the USDA food guidance)	10/1/23	9/30/24	FROM	DC Department of Health	$ 460,000	CAUSES	Lillie Monroe-Lord
9	Respite Aide - Caregivers (LG Total Fitness/ Triple Delight Aquatic to continue aquatic fitness classes for UDC)	10/1/23	9/30/24	FROM	Office of Aging	$ 201,602	CAUSES	Lillie Monroe-Lord
10	Paths Project Income Maintenance (Provide training and employment support services to needy families)	10/1/23	9/30/24	FROM	Department of Human Services Economic Security Admin	$ 1,000,000	SBPA	Yolandra Plummer
11	DC Futures Emergency Aid (Emergency aid to support student needs & expenses related to food, housing, childcare, transportation, health, safety, and security and learning resources)	10/1/23	9/30/24	FROM	OSSE	$ 45,000	Financial Aid	Wayne Montgomery
12	DOES - DCIA (To establish educational programs targeting training of DC residents and the infrastructure sector)	10/1/23	9/30/24	FROM	Department of Employment Services (DOES)	$ 30,746	Workforce Development and Lifelong Learning	Andre Eba
13	Path Training (To conduct a Train-the Trainer on Presentation Skills for up to fifteen (15) DHS/ESA staff)	10/1/23	9/30/24	FROM	Department of Human Services Economic Security Admin	$ 200,000	SBPA	Yolandra Plummer
14	Green Zone Environmental Program (To retrofit a parking lot at Langdon Park, located in the degraded Hickey Run watershed, with a closed-loop	10/1/23	9/30/24	FROM	Department of Energy and the Environment (DOEE)	$ 8,000	CAUSES	Kelly Rousso-Petrick

#	Project Title (Purpose)	Start Date	End Date	To/ From	Agency Name	Agency Amount	Program	PI / Contact
	stormwater treatment train, consisting of urban stormwater tree cells on the corridor of the parking lot and the rainwater harvesting cistern)							
15	Voice and Data Request (Installation, operations and maintenance of "legacy" telecommunication services provided by DC Net program within OCTO)	10/1/23	9/30/24	TO	DC Net	$ 289,003	Information Technology	Stephen Byam
16	Fuel for UDC Vehicles	10/1/23	9/30/24	TO	Dept. of Public Works	$ 72,579	Facilities	Alex Garrett
17	Armored Car Services (To provide transport of District funds from collection points specified by Buyer Agency to various financial institutions)	10/1/23	9/30/24	TO	OCFO/UDC	$ 7,455	OCFO	Roy Layne
18	UDC Human Capital Management (HCM) (To support Tier 3 support via functional resource assignment thru Phire ticketing system & implement solutions to support UDC Business Unit with PeopleSoft HCM system)	10/1/23	9/30/24	TO	Office of Chief Technology Officer (OCTO)	$ 250,000	Human Resources	Shawn Celio
19	Dept of Human Resources (To support HR processing infrastructure necessary to accommodate personnel related issues)	4/1/24	9/30/24	TO	DC Department of Human Resources (DCHR)	$ 6,623	Human Resources	Kelly McMurray
20	DCBOE 2024 Elections (To provide custodial and security services for voting center for electoral activities)	5/23/24	11/8/24	FROM	District of Columbia Board of Elections	$ 59,000	Student Affairs	Doni Russell
21	DCPS WDLL SYEP (To provide training programs for occupational training for District residents that will lead to gainful employment)	6/21/24	9/30/24	FROM	DCPS	$ 24,418	Workforce Development and Lifelong Learning	Majeeda Al-Jabbar
22	Drinking Water (The objective is to help advance the PdNA concept for Blue	6/28/24	9/30/24	FROM	DC Water and Sewer Authority	$ 10,780	Engineering	Hossain Azam

#	Project Title (Purpose)	Start Date	End Date	To/ From	Agency Name	Agency Amount	Program	PI / Contact
	Plains from pilot scale to full scale)							
23	OSSE Career and Technical Education (Increase the academic, career and technical skills of postsecondary students)	7/1/24	6/30/25	FROM	OSSE	$ 640,407	Workforce Development and Lifelong Learning	Marilyn Hamilton
24	Wastewater Treatment Research (The objective is to help advance the PdNA concept for Blue Plains from pilot scale to full scale)	7/18/24	9/30/24	FROM	DC Water and Sewer Authority	$ 70,920	Engineering	Hossain Azam

FY2025

#	Project Title (Purpose)	Start Date	End Date	To/ From	Agency Name	Agency Amount	Program	PI/ Contact
1	OSSE Career and Technical Education (Increase the academic, career and technical skills of postsecondary students)	7/1/24	6/30/25	FROM	OSSE	$ 640,407	Workforce Development and Lifelong Learning	Marilyn Hamilton
2	OSSE Statewide Longitudinal Data Systems SLDS (To design, develop, and implement statewide longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data)	8/15/24	1/1/28	FROM	OSSE	$ 170,000	Institutional Effectiveness	Maria Byrd
3	OSSE Statewide Longitudinal Data Systems SLDS (To design, develop, and implement statewide longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data)	8/15/24	1/1/28	FROM	OSSE	$ 110,000	Institutional Effectiveness	Maria Byrd
4	OSSE Apprenticeship Teaching Program (To address strategic areas within the DC Educator workforce, including annual teacher vacancies,	8/22/24	6/30/25	FROM	OSSE	$ 875,000	CAS	Anika Burtin

#	Project Title (Purpose)	Start Date	End Date	To/ From	Agency Name	Agency Amount	Program	PI/ Contact
	teacher retention, and financial barriers that may prevent recent DC high school graduates or currently employed DC paraprofessionals from pursuing the higher education and development needed to become a teacher in the District)							
5	ATC - Cybersecurity (To establish an Advanced Technical Center (ATC) as a part of Mayor Muriel Bowser's Reimagining High Schools initiative)	9/26/24	9/30/25	FROM	OSSE	$ 488,208	Community College Academic Affairs	Marilyn Hamilton
6	Respite Aide - Caregivers (LG Total Fitness/ Triple Delight Aquatic to continue aquatic fitness classes for UDC)	10/1/24	9/30/25	FROM	Office of Aging	$ 201,602	CAUSES	Lillie Monroe-Lord
7	Paths Project Income Maintenance (Provide training and employment support services to needy families)	10/1/24	9/30/24	FROM	Department of Human Services Economic Security Admin	$ 1,000,000	SBPA	Yolandra Plummer
8	Adult and Family Education (Provide support to students for training and certification purposes)	10/1/24	9/30/25	FROM	OSSE	$ 280,000	CAS	Heather Bruce/Jeffery Fleming
9	Dept of Human Resources (To support HR processing infrastructure necessary to accommodate personnel related issues)	10/1/24	9/30/25	TO	DC Department of Human Resources (DCHR)	$ 13,245	Human Resources	Shawn Celio
10	Fuel for UDC Vehicles	10/1/24	9/30/25	TO	Dept. of Public Works	$ 4,977	Facilities	Alex Garrett

11. Please list, in chronological order, every reprogramming of funds into or out of the agency for fiscal years 2024 and 2025 (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 2024, each reprogramming is outlined below.

Activity Date	Description	Amount
01/19/2024	Non-Departmental Account (DO0) allocation of Special Purpose Revenue authority to cover contractual services and participant support within the Office of the President.	$1,000,000
03/19/2024	Pathways to Behavioral Health Degrees Act of 2023 (D.C. Act 25-306)	$1,242,180
07/19/2024	FY 2024 Revised Local Budget Temporary Act of 2024 (D.C. Act 25-530)	($3,715,651)
09/26/2024	University of the District of Columbia Funding Act of 2023 (D.C. Act 25-176)	$1,000,000
10/24/2024	FY 2024 ARPA Revenue Replacement Sweep (REPROG25-0158)	($1,041,247)
12/10/2024	Year-End Budget Adjustment (ARPA Revenue Replacement)	($1,700)

Original FY 2024 Budget	**$151,206,507**
Adjustments	($1,516,418)
Revised FY 2024 Budget	**$149,690,089**

For FY2025 (through January 31st), there have not been any reprogrammings of funds into or out of the University.

Original FY 2025 Budget	**$151,765,012**
Adjustments	0
Revised FY 2025 Budget	**$151,765,012**

12. Please list, in chronological order, every reprogramming within your agency during fiscal year 2025 to date. Also, include both known and anticipated intraagency reprogramming. For each, give the date, amount, and rationale.

Answer:

No.	Date	Description	Total
1	**10/1/2024**	Reallocate funds from Records Management to Institutional Effectiveness to cover purchased services and contracts	$ 5,000
2	**10/2/2024**	Reallocate funds from Chief Operating Officer to Student and Life Services to cover regular pay other	$ 4,372,693
3	**10/2/2024**	Reallocate funds from Academic Affairs to Academic Affairs to cover regular pay other	$ 922,070
4	**10/2/2024**	Reallocate funds from Chief Operating Officer to David Clarke School of Law to cover regular pay other	$ 57,652
5	**10/4/2024**	Reallocate funds from Financial Services to Student Services Administration to cover subsidies and transfers	$ 5,800
6	**10/4/2024**	Reallocate funds from Financial Services to Student Services Administration to cover purchased services and contracts	$ 1,300,947
7	**10/4/2024**	Reallocate funds from Financial Services to Academic Affairs to cover regular pay other	$ 150,000
8	**10/4/2024**	Reallocate funds from Student Center to Financial Services to cover other charges and services	$ 100,000
9	**10/8/2024**	Reallocate funds from Financial Services to Communications and Public Affairs to cover purchased services and contracts	$ 1,000,000
10	**10/8/2024**	Reallocate funds from Student Center to Financial Services to cover other charges and services	$ 450,540
11	**10/8/2024**	Reallocate funds from Financial Services to Facilities & Real Estate Management to cover utilities	$ 450,540
12	**10/17/2024**	Reallocate funds from Chief Operating Officer to Student Services Administration to cover subsidies and transfers	$ 23,000
13	**10/22/2024**	Reallocate funds from Financial Services to Public Safety & Awareness Mgmt to cover regular pay continuing full time	$ 84,420
14	**11/1/2024**	Reallocate funds from Financial Services to Graduate Studies and Research to cover other charges and services	$ 47,027
15	**11/4/2024**	Reallocate funds from Facilities & Real Estate Management to Facilities & Real Estate Management to cover utilities	$ 555,930
16	**11/5/2024**	Reallocate funds from Student Services Administration to Financial Services to cover purchased services and contracts	$ 250,000

No.	Date	Description	Total
17	**11/5/2024**	Reallocate funds from Financial Services to Student Services Administration to cover purchased services and contracts	$ 250,000
18	**11/7/2024**	Reallocate funds from Financial Services to Plant Operations to cover rentals	$ 300,000
19	**11/7/2024**	Reallocate funds from Financial Services to Plant Operations to cover rentals	$ 300,000
20	**11/7/2024**	Reallocate funds from Academic Support (VPAA/Provost) to Career Services to cover regular pay other	$ 130,626
21	**11/7/2024**	Reallocate funds from Plant Operations to Financial Services to cover purchased services and contracts	$ 300,000
22	**11/7/2024**	Reallocate funds from Plant Operations to Financial Services to cover purchased services and contracts	$ 300,000
23	**11/12/2024**	Reallocate funds from Arts and Sciences to (CAUSE) to cover other charges and services	$ 3,267
24	**11/13/2024**	Reallocate funds from Facilities & Real Estate Management to Plant Operations to cover janitorial	$ 60,000
25	**11/18/2024**	Reallocate funds from Financial Services to Office of the President to cover subsidies and transfers	$ 100,000
26	**11/22/2024**	Reallocate funds from Student and Life Services to Enrollment Services to cover regular pay continuing full time	$ 29,446
27	**11/22/2024**	Reallocate funds from Student and Life Services to Housing Program to cover regular pay continuing full time	$ 28,067
28	**11/23/2024**	Reallocate funds from (CAUSE) to Arts and Sciences to cover purchased services and contracts	$ 14,733
29	**11/26/2024**	Reallocate funds from (CAUSE) to Engineering to cover other charges and services	$ 8,000
30	**12/3/2024**	Reallocate funds from Chief Operating Officer to Office of the President to cover other charges and services	$ 12,250
31	**12/16/2024**	Reallocate funds from Academic Support (VPAA/Provost) to Learning Resources to cover capital expenditures & equip	$ 17,449
32	**12/17/2024**	Reallocate funds from Financial Services to Information Technology Management to cover purchased services and contracts	$ 218,000
33	**12/17/2024**	Reallocate funds from Chief Operating Officer to Financial Services to cover purchased services and contracts	$ 7,500

No.	Date	Description	Total
34	**12/17/2024**	Reallocate funds from Financial Services to Chief Operating Officer to cover purchased services and contracts	$ 7,500
35	**12/17/2024**	Reallocate funds from Financial Services to Facilities & Real Estate Management to cover purchased services and contracts	$ 1,100,000
36	**12/19/2024**	Reallocate funds from Learning Resources to Information Technology Management to cover regular pay continuing full time	$ 115,504
37	**12/20/2024**	Reallocate funds from Academic Support (VPAA/Provost) to Academic Support (VPAA/Provost) to cover purchased services and contracts	$ 19,817
38	**12/30/2024**	Reallocate funds from David Clarke School of Law to David Clarke School of Law to cover regular pay other	$ 332,576
39	**12/30/2024**	Reallocate funds from Career Services to Career Services to cover regular pay other	$ 313,841
40	**12/30/2024**	Reallocate funds from Athletic Department to Athletic Department to cover additional gross pay	$ 79,950
41	**12/30/2024**	Reallocate funds from David Clarke School of Law to David Clarke School of Law to cover additional gross pay	$ 28,577
42	**12/30/2024**	Reallocate funds from Graduate Studies and Research to Graduate Studies and Research to cover additional gross pay	$ 6,786
43	**12/31/2024**	Reallocate funds from Auxiliary Services to Auxiliary Services to cover overtime pay	$ 38,000
44	**1/7/2025**	Reallocate funds from Financial Services to Communications and Public Affairs to cover other charges and services	$ 100,000
45	**1/16/2025**	Reallocate funds from Financial Services to Student Services Administration to cover subsidies and transfers	$ 325,000
46	**1/17/2025**	Reallocate funds from Public Safety & Awareness Mgmt to Public Safety & Awareness Mgmt to cover overtime pay	$ 1,851,640
47	**1/23/2025**	Reallocate funds from Career Services to Chief Operating Officer to cover other charges and services	$ 189,358
48	**1/23/2025**	Reallocate funds from Financial Services to Athletic Department to cover other charges and services	$ 13,200
49	**1/27/2025**	Reallocate funds from Financial Services to Facilities & Real Estate Management to cover purchased services and contracts	$ 100,000
50	**1/29/2025**	Reallocate funds from Student and Life Services to Student and Life Services to cover additional gross pay	$ 77,032

No.	Date	Description	Total
51	**1/30/2025**	Reallocate funds from Financial Services to Agency Fiscal Operations to cover capital expenditures & equip	$ 30,000
52	**1/31/2025**	Reallocate funds from Financial Services to Office of the President to cover purchased services and contracts	$ 100,000

13. For fiscal years 2024 and 2025 (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 2023, 2024, and 2025 (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 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	-	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				**33,832,113**	**28,365,078**	

Fiscal Year 2023

Code	Name	Start Balance	End Balance
4151	Endowment Income Fund	17,856,236	17,606,236
4152	Indirect Cost Recovery Fund	5,636,183	5,866,788
4153	Post-Secondary Fund	3,751,725	6,038,460
4154	Tuition Fund	38,621,636	41,821,331

Fiscal Year 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	-	1,196,568	University Operations
4152	Indirect Cost Recovery Fund	Indirect Cost Revenue from Grants	Administrative overhead associated with grants received	1,685,623	1,654,873	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)	9,419,881	7,671,981	University Operations
4154	Tuition Fund	Tuition Revenue from student enrollment	Students attending UDC, Flagship & Community College	21,868,827	21,887,833	University Operations
4155	DC Agency MOU	District Government Agencies	Programs for Students Success, Academic Affairs, UDC-CC WFDLL, CAUSES & Land Grant	3,059,866	3,059,866	Services provided to other UDC agencies
Total Special Purpose Revenue Funds				**36,034,197**	**35,471,121**	

Code	Name	Start Balance	End Balance
4151	Endowment Income Fund	17,606,236	16,409,668
4152	Indirect Cost Recovery Fund	5,866,788	5,897,538
4153	Post-Secondary Fund	6,038,460	7,786,360
4154	Tuition Fund	41,821,331	41,802,325

Fiscal Year 2025 - As of January 31, 2025

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	-	1,450,960	University Operations
4152	Indirect Cost Recovery Fund	Indirect Cost Revenue from Grants	Administrative overhead associated with grants received	330,818	1,437,011	University Operations
4153	Post-Secondary Fund	Fees and other auxiliary income	Fees generated by student activity to support areas in the University (i.e. IT, Health, Student Center)	3,106,075	3,650,817	University Operations
4154	Tuition Fund	Tuition Revenue from student enrollment	Students attending UDC, Flagship & Community College	19,078,763	5,993,177	University Operations
4155	DC Agency MOU *	District Government Agencies	Programs for Students Success, Academic Affairs, UDC-CC WFDLL, CAUSES & Land Grant	235,145	235,145	Services provided to other UDC agencies
Total Special Purpose Revenue Funds				**22,750,801**	**12,767,110**	

Code	Name	Start Balance	End Balance
4151	Endowment Income Fund	16,409,668	14,958,708
4152	Indirect Cost Recovery Fund	5,897,538	4,791,345
4153	Post-Secondary Fund	7,786,360	7,241,618
4154	Tuition Fund	41,802,325	54,887,911

14. Please provide a table showing your agency's Council-approved original budget, revised budget (after reprogramming, etc.) for fiscal years 2023, 2024, and the first quarter of 2025. In addition, please explain the variances between fiscal year appropriations and actual expenditures for fiscal years 2023 and 2024.

Answer:

FY2023						
Program Code	**Program Title**	**Original Budget**	**Revised Budget**	**Actual Expenditures**	**Variance**	**Explanation**
1000	Agency Management	27,750,988	30,772,998	24,816,851	5,956,147	$783K PS savings; $4.2M unspent NPS
1001	Agency Financial Operations	4,203,902	4,281,721	4,019,144	262,576	$261K PS savings; $1k unspent NPS
2000	Student Affairs	12,889,592	20,878,689	18,652,571	2,226,118	$1.1M PS savings; $1.1M unspent NPS
4000	Academic Affairs	48,645,151	40,115,446	33,719,564	6,395,882	$4.0M PS savings; $2.4M unspent NPS
6000	University President	15,184,599	18,767,217	15,034,480	3,732,738	$1.1M PS savings; $2.7M unspent NPS
8000	Community College	28,042,874	23,901,034	20,317,046	3,583,988	$1.9M PS savings; $1.7M unspent NPS
Grand Total		**136,717,105**	**138,717,105**	**116,559,656**	**22,157,449**	**$9.1M PS savings; $12.1M unspent NPS**

For FY 2023, an original adopted budget of $136,717,105 and additional Budget Authority totaling $2,000,000 resulted in a Revised Budget of $138,717,105 for unrestricted funds. The additional budget authority included the following adjustment:

- $2,000,000 for the University of the District of Columbia Fundraising Match Act of 2022

The $22,157,449 variance between the Revised Budget and Actual Expenditures was due to the reclassification of $9,641,171 in expenditures from unrestricted funds to the federal HEERF award to alleviate spending pressures and defray local revenue loss, vacancy savings, and reduced spending to offset a reduction in Special Purpose Revenue (SPR) collections for tuition, fees, and indirect costs which were $1,942,755 less than forecasted.

FY2024						
Program Code	**Program Title**	**Original Budget**	**Revised Budget**	**Actual Expenditures**	**Variance**	**Explanation**
1000	Agency Management	31,875,333	39,371,279	29,854,361	9,516,918	$3.7M PS savings; $5.9M unspent NPS
1001	Agency Financial Operations	4,367,853	4,014,234	3,980,724	33,510	-$22K PS spending; $55K unspent NPS
2000	Student Affairs	16,652,330	20,510,255	20,404,637	105,618	$47K PS savings; $59K unspent NPS
4000	Academic Affairs	52,303,804	46,512,179	45,062,709	1,449,470	$0.7M PS savings; $0.7M unspent NPS
6000	University President	16,166,408	15,592,302	14,482,908	1,109,394	-$9K PS spending; $1.1M unspent NPS
8000	Community College	29,840,779	23,689,839	23,490,771	199,068	$95K PS savings; $0.1M unspent NPS
Grand Total		**151,206,507**	**149,690,089**	**137,276,110**	**12,413,979**	**$4.5M PS savings; $7.9M unspent NPS**

For FY 2024, an original adopted budget of $151,206,507 and a reduction of Budget Authority totaling $1,516,418 resulted in a Revised Budget of $149,690,089 for unrestricted funds. The reduction in budget authority included the following adjustments:

- $1,000,000 in additional SPR allocation from the Non-Departmental Account
- $1,242,180 for the Pathways to Behavioral Health Degrees Act of 2023
- ($3,715,651) recission for the FY24 Revised Local Budget Temporary Act of 2024
- $1,000,000 for the University of the District of Columbia Funding Act of 2023
- ($1,041,247) recission for FY24 ARPA Revenue Replacement Sweep
- ($1,700) recission for year-end FY24 ARPA Revenue Replacement Sweep

The $12,413,979 variance between the Revised Budget and Actual Expenditures was due to delays in spending a portion of the $6,700,000 transferred from the WIC for compensation adjustments pending the outcome of ongoing CBA negotiations and approvals, vacancy savings, and reduced spending to offset a reduction in SPR collections for tuition, fees, and indirect costs which were $2,275,730 less than forecasted.

FY2025					
Program Code	**Program Title**	**Original Budget**	**Revised Budget**	**Actual Expenditures**	**Projected Expenditures**
1000	Agency Management	32,981,984	36,121,967	5,791,045	$36,528,163
1001	Agency Financial Operations	4,584,161	4,584,161	1,134,926	$4,262,104
2000	Student Affairs	16,894,056	18,779,160	3,980,429	$17,830,129
4000	Academic Affairs	53,098,999	49,451,176	10,614,726	$48,019,254
6000	University President	16,317,489	17,299,450	3,989,280	$16,877,329
8000	Community College	26,888,323	24,529,097	5,619,370	$24,748,172
Grand Total		**150,765,012**	**150,765,012**	**31,129,776**	**$148,265,152**

Through the first quarter of FY 2025, there have been no revisions to the original adopted budget of $150,765,012. The University is forecasted to complete the fiscal year with projected expenditures of $148,265,152. The forecasted surplus is primarily related to current position vacancies.

15. Please list all memoranda of understanding (MOU) either entered into by your agency or in effect during fiscal years 2024 and 2025 (through January 31). For each, describe its purpose, indicate the date entered, and provide the actual or anticipated termination date.

Answer:

Entity	Purpose	Start Date	End Date
AccessLex Institute	It provides $20,000 to UDC School of Law for the purpose of supporting the Democracy and Opportunity: The Role of HBCU Law Schools in Diversifying the	11/06/2024	12/31/2099

Entity	Purpose	Start Date	End Date
	Legal Profession research project		
Adlife Global, LLC	To secure sponsorship revenue for the University's Homecoming 2024.	10/24/2024	09/30/2025
AmeriHealth Caritas District of Columbia	Partnership agreement (titled MOA)	07/22/2024	09/30/2024
Aon Service Corporation	Apprenticeship Partnership Agreement for 3 students	8/1/2023	07/30/2025
Apple Inc. - Apple Community Education Program	Donation of products and services	9/18/2020	12/31/2023
Apple Inc. - Community Education Program Ext. 1	Apple donating products to the University	01/01/2024	12/31/2025
Beckman Scholars - 2024	Grant scholarship and scholar program funded by the Beckman Foundation	1/23/2024	04/30/2025
Black Student Fund	Implementing a 2024 STEM summer program	06/01/2024	09/01/2025
Bottling Group LLC - Pepsi - Contract Interpretati	UDC Sponsorship Agreement	12/01/2018	11/30/2028
Capital Area Food Bank	Pertain to eligible enrolled students in the UDC-WDLL divisions referral to voluntarily register and enroll into the Partners food assistance program(s).	9/14/2023	08/31/2024
Capital Area Food Bank	To support and address food insecurity amongst eligible enrolled UDC-WDLL students and alumni	09/01/2024	08/31/2025
Catholic University of America - Subaward Mod 3	Funding for students who are employed in child development to take classes towards a degree	10/01/2023	09/30/2024

Entity	Purpose	Start Date	End Date
Conner Strong	Procure the following insurance policies: General Liability/ Excess General Liability/ Internships and Professional Liability ? Educators Legal Liability ? Network Security & Privacy Liability	10/01/2024	10/01/2025
DACOR - Extension No. 2	Internships for student interested in international affairs	8/1/2023	07/31/2024
Data Science Camp Inc.(DSCI)	To collaborate on the successful implementation of the STEAAM	06/01/2024	09/30/2024
DC Affordable Law Firm - Mod. 3 and Extension 3	Permit selected UDC Law graduates to serve as DCALF fellows and participate in DCALF's program of providing legal services to modest-means residents.	10/01/2023	09/30/2024
DC Board of Elections (BOE) 2024 Primary and General Elections	UDC Serving as host site for Primary and General Elections 2024	5/23/2024	11/08/2024
DC Dep. of Human Resources	provide UDC with the enhanced human resources (HR) processing infrastructure services for FY25	10/01/2024	09/30/2025
DC Department of Employment Services - DCIA Mod 2	FY24 funding for WDLL to provide workforce training	10/01/2023	09/30/2024
DC Department of Health Care Finance	Evaluate the effectiveness of the agency service to District residents	05/01/2024	09/30/2025
DC Department of Health Care Finance	To conduct a bi-annual performance evaluation pursuant to the authorizing statute.	09/27/2024	09/30/2025
DC Department of Healthcare Finance	Conduct a bi-annual performance evaluation	10/01/2024	09/30/2025

Entity	Purpose	Start Date	End Date
	pursuant to the authorizing statue.		
DC DOEE	Green Zone Environmental Program-Renewal	06/24/2024	09/30/2024
DC DOEE	Water quality standards Research	10/01/2024	09/30/2025
DC DOEE - Bottle Ban Study MOU Amendment 2	DC DOEE - Bottle Ban Study MOU Amendment 2	10/1/2023	09/30/2024
DC DOEE Bottle Ban Study MOU - Amendment 3	Possible ban on single-use plastic beverage bottles in the District	07/14/2024	09/30/2025
DC DOEE Socio Water Strds_Amendment 1	Water standards study	10/1/2023	09/30/2024
DC DOEE	Instruments to the UDC Lab starting in FY25	1/24/2025	09/30/2027
DC DOEE	UDC Water Lab Operating Expenses starting in FY25	1/24/2025	09/30/2027
DC Fire and Emergency Medical Services Department	Build a program to train individuals in paramedicine.	10/01/2024	09/30/2026
DC Human Resources	Enhanced HR Services	04/01/2024	09/30/2024
DC MPD Cadets	UDC will enroll cadets and provide training in the appropriate courses outlined in its AAS in in Law Enforcement Program of Study.	12/12/2023	09/30/2025
DC MPD Firing Range MOU Modification No.1 FY24	Provide the use of the Blue Plains Firing Range for UDC OPSEM to conduct its firearms qualifications training of OPSEM staff approved by the OPSEM Chief of Police.	10/01/2023	09/30/2024
DC OCFO - FY2024 - Armored Car	Armored car services	10/1/2023	09/30/2024
DC OCTO	FY24 Human Capital Management (HCM)	10/01/2023	09/30/2024
DC Office of the Chief Medical Examiner - Mass Fat	Each Party agrees to communicate on an ongoing basis to discuss	7/1/2023	1/31/2029

Entity	Purpose	Start Date	End Date
	issues of mutual concern that pertain to this Agreement.		
DC Office of the Deputy Mayor (DME)-IYD Amd.6	To support The Institute for Youth Development	10/01/2024	09/30/2025
DC OSSE	Provide CTE courses to District students from high schools. Advanced Technical Center(ATC)	06/01/2024	09/30/2024
DC OSSE	Develop and implement the Statewide Longitudinal Educational Data (SLED) warehouse for the District of Columbia and codifies the UDC as active users and participants of the system	08/15/2024	01/01/2028
DC OSSE - Advanced Technical Center (ATC) Cyber	Will follow course standards, set by OSSE, including four (four) courses that build in depth and complexity over time, award high school credit for each course successfully completed.	08/18/2023	05/31/2024
DC OSSE Adult and Family Education	Professional Development Scholarship	10/01/2022	09/30/2023
DC OSSE Adult and Family Education (AFE) FY24 Mod2	Provide adult educators in the District with opportunities and relevant resources to improve their student teaching, through graduate level courses, to meet OSSE licensure and certification requirements	10/01/2023	09/30/2024
DC OSSE Adult and Family Education	Provide opportunities to adult educators in DC	10/01/2024	09/30/2025

Entity	Purpose	Start Date	End Date
DC OSSE Teacher Apprenticeship	Serve graduates, individuals who are currently employed as Teacher's Aide or similar aide role but are not currently eligible to receive an OSSE standard teacher credential	06/01/2024	09/30/2025
DC OSSE-Career and Technical Education (CTE)	Provide Career and Technical Education to District students from high school to prepare them for on-demand careers.	08/18/2024	09/30/2025
DC OSSE	DC Futures	07/14/2024	09/30/2025
DC Public Schools	DCPS students and recent graduates will attend identified WDLL course offerings to earn industry certifications. CTE IT and Healthcare	03/01/2024	09/30/2024
DC Public Schools	CTE IT and Healthcare, DCPS students and recent graduates will attend identified WDLL course offerings to earn industry certifications.	3/1/2024	9/30/2024
DC Public Schools - Anacostia High School Redesign	Serve as anchor partners to DCPS to provide educational programming, teacher professional development, student mentorship opportunities	05/18/2020	05/17/2024
DC Public Schools Early College at Anacostia High	Permits Anacostia HS students to take engineering science classes and obtain a AS degree	12/20/2023	09/30/2028
DC School of Law Foundation - Endowed Chairs 23-24	Funding for Endowed Chair and Dean's Stipend	10/01/2023	07/31/2024

Entity	Purpose	Start Date	End Date
DC Water	Research project in the field of wastewater treatment	1/1/2023	12/31/2023
DC Water	Wastewater research project	10/1/2023	9/30/2024
DC Water	Drinking water research project	6/28/2024	9/30/2024
DC Water - Wastewater Research	Wastewater research	10/01/2024	09/30/2025
DC-DOEE	Funds expenses related to UDC's operating a lab to analyze emerging contaminants. UDC Water Quality Lab Op. Exp.	01/02/2025	01/31/2028
Events DC - Around the World Embassy Tour	Around the World Embassy Tour (taking place on May 4, 2024).	5/1/2024	5/31/2024
Events DC - Commencement 2024	UDC Commencement 2024		
Excellence Through Opportunity (ETO) 2024	WDLL division will provide a cohort-based work preparedness program, on a semesterly basis, to parents of TRHS students-and students in grades 9-12 at Theodore Roosevelt HS	01/30/2024	09/30/2024
Friendship Public Charter School - CTE Articulatio	For articulating coursework for the Career and Technical Education ("CTE") Program to UDC-CC Associate of Science (AS) degree programs in Computer Science Technology and Graphic Design.	08/01/2023	07/31/2028
Mayor's Office of Returning Citizen MORCA	To conduct needs assessment and provide a strategic plan the Mayor’s Office of Returning Citizens Affairs	07/03/2023	12/30/2024

Entity	Purpose	Start Date	End Date
National Cherry Blossom Festival-2024 Sponsorship	Grant to UDC a limited, non-exclusive, royalty-free, non-transferable license to use and display the NCBF Properties	03/04/2024	06/30/2024
NW Community Food	Provide food and supplies for the community	11/01/2023	05/31/2024
NW Community Food	Provide food and supplies for the community	06/01/2024	11/30/2024
Partnership for Education Advancement	Academic Impressions Grant	09/03/2024	09/03/2025
PT Johnson-East River Family Strengthening Collab	UDC Bodywise and Respite Aide Program	12/06/2024	09/30/2029
S.O.M.E. Senior Center	UDC to provide Bodywise, Respite Aide and Individualized Socialization services to District residents 60 and older.	1/13/2025	10/1/2029
Student Freedom Initiative - Cyber MOU	Offers students at participating colleges and universities the opportunity to have a portion of their tuition and other educational expenses funded by a non-profit, public charity under an income-contingent financing arrangement.	01/04/2024	12/31/2099
Student Freedom Initiative - Funding MOU	MOU providing funding for this program at UDC	08/17/2023	12/31/2099
Three Seeds LLC	The purpose of this MOU is to formalize the partnership between UDC and the Company to increase agricultural	03/21/2024	03/20/2024

Entity	Purpose	Start Date	End Date
	programming at East Capitol Urban Farm.		
Tzedek DC MOU	Collaboration between Tzedek DC and UDC School of Law	2/27/2023	02/26/2024
Tzedek DC Law Firm - Modification 1	Agreement for use of space.	02/27/2024	02/26/2025
Tzedek DC Law Firm - Modification 2	Tzedek DC and UDC commit to continuation of their long-standing collaboration with one another in support of the educational mission of UDC	02/27/2025	02/26/2026
U.S. Dept of Vet. Affairs - Washington VA - Speech	Affiliation agreement to permit masters level speech-pathology students to obtain practical experience in their course of study at the Washington VA Hospital	10/24/2023	10/24/2028
UDC Foundation - Funds Tr - Adv Op Admin FY24	Funding for the Advancement Operations Administrator position for FY24	10/01/2023	09/30/2024
UDC Foundation - Funds Tr - DAWN Apple devices	Donating apple devices and funding for helpdesk consultants	12/13/2023	12/12/2024
University of Maryland-Animal Care	UMD will oversee the use of vertebrate animals in agriculture/aquaponics research, teaching, and/or testing ("animal activities") at animal facilities and/or study sites owned and/or managed by UDC.	1/12/2022	01/11/2025

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 2023, 2024, and 2025.

Answer:
Please see attachment Q. #16

17. 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
PERB 23-U-01	UDCFA V. UDC	Unfair labor practice complaint
DC Ct of Appeals No. 18-CV-265	University of the District of Co- lumbia 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.

Case/Claim No.	Description	Damages Sought by Plaintiff/ Complainant
Arbitration	Harvey v UDC -- alleging wrongful discharge.	Seeking unspecified monetary dam- ages.
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, in- junctive 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 Treas- ury -- 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 rein- statement
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. Ka- lunga Writh of Garnishment of Wages	Payment of a portion of salary
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
United States District Court for District of Columbia 1:24-cv - 00710	Billy Greer v. BOT - Age Discrimination	Compensatory damages
United States District Court for District of Columbia 1:23-cv-03396	Billy Greer v. BOT – Wrongful Termination	Compensatory damages
United States Super Court of District of Columbia – Civil Branch 2024-CAB-006021	Raha Azad v. UDC - Discrimination	Compensatory damages
United States Super Court of District of Columbia – Civil Branch 2024-CAB-006606	Jane Doe v. UDC School of Law, et al. – Failure to process necessary accommodations	Compensatory Damages
United States Super Court of District of Columbia – Civil Branch 2024-SCB-001094	Ebony Porter v. UDCCC – Religious Discrimination	Compensatory Damages

18. Please list every lawsuit against the agency that was settled or decided by a trial court in FY 2024 and FY 2025 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 2024 and 2025.

Fiscal Year	Case Name	Description	Outcome
2024	Mary Roberts v. BOT	Discrimination based on age and disability.	Settled
2025	Videra Washington v. UDC	Alleged non-waged damages	Settled

19. 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 Trustees 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 chargebacks of settlements or judgments.

20. (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 2024 and 2025 (through January 31).

Answer:

External Audits

1. Audit Name: FY24- Payroll UDC Gap Sample
    a. Description: All Active, New Hires, and Terminated employees
    b. Period: June 01, 2024- September 30, 2024
    c. Auditor: McConnell Jones (Financial Audit)

2. Audit Name: FY24 Compensated Absence
    a. Description: Former and Current employees who were paid for unused annual leave.
    b. Period: May 31, 2024- September 30, 2024
    c. Auditor: BDO - Grant Compliance Audit

3. Audit Name: FY24 Gap Period Audit
    a. Description: All UDC Employees
    b. Period: June 01, 2024- September 30, 2024

4. Audit Name: Single Audit a.k.a. A-133:
    a. Description: Entities that receive federal assistance (i.e. federal funds, federal grants, and federal awards) are subject to audits in order to ensure that the federal assistance programs are utilized in compliance with the federal government. Entities, such as state and local governments, and nonprofit organizations that expend federal funds of $750,000 or more in a fiscal year are required to have a single audit performed by an independent auditor.
    b. Period: February through June annually
    c. Auditor: BDO

5. Audit Name: AFR (CAFR)
    a. Description: Financial Statement audit for the District of Columbia.
    b. Period: May through January annually
    c. Auditor: McConnell Jones

Internal Audits

1. Audit Name: FY24 University of the District of Columbia Internal Audit Sample
a. Description: All Active, New Hires, and Terminated employees
b. Period: September 30, 2023- October 1, 2024
c. Auditor: UDC Audit and Compliance Executive

(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/Student	Entity Conducting Investigation	Description	Status
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 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
Student 8	OCR	Alleged Sexual harassment	Pending

21. How many grievances have been filed by employees or labor unions against agency management? Please list each of them by year for fiscal years 2023, 2024, and 2025 (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 Un- ion.	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 Un- ion.	1/26/2023	Concluded. Position in the Union.

Zero Grievances for 2024 and 2025

22. In table format, please list the following for fiscal years 2024 and 2025 (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:

FY2024 – FY2025

Cardholder Name	Title	Cycle Limit	Daily Amount Limit	Single Amount Limit	FY24 Spend	FY25 Spend
ADEBAYO, SEQUOYAH	Director of Veterans Affairs	10,000.00	2,500.00	2,500.00	17,543.59	8,500.13
ARORA, ANSHU	Professor of Marketing, Director of NSF-Funded Social Robotics Lab	10,000.00	2,500.00	2,500.00	-	2,500.00
AXUM, MCHEZAJI	Director of CAUSES/CUAGE	10,000.00	2,500.00	2,500.00	105,019.88	21,445.29
BECKETT, TRELAUNDA	*Separated*	10,000.00	2,500.00	2,500.00	131,629.77	-
BEHERA, PRADEEP	Professor and Chair of Civil Engineering	10,000.00	2,500.00	2,500.00	75,533.04	8,620.70
BRIDGES-KEE, LORINNSA	*Separated*	10,000.00	2,500.00	2,500.00	3,184.47	-
BRISCOE, WYCHELL	Staff Assistant, OCFO	10,000.00	2,500.00	2,500.00	19,184.43	76.00
BRITT JR, TERRENCE	Director of Undergraduate Admissions	10,000.00	2,500.00	2,500.00	37,331.71	10,317.91

Cardholder Name	Title	Cycle Limit	Daily Amount Limit	Single Amount Limit	FY24 Spend	FY25 Spend
BROOME, MELBA	Director of Learning Resources Division	10,000.00	2,500.00	2,500.00	64,069.69	11,613.25
BUTLER-JOHNSON, SERENA	Director of Counseling and Wellness Center	10,000.00	2,500.00	2,500.00	-	5,618.08
BYAM, STEPHAN	VP of OIT	10,000.00	2,500.00	2,500.00	27,368.35	3,695.87
BYRD, MARIA	VP of OPIE	10,000.00	2,500.00	2,500.00	7,174.72	2,816.56
COTAE, PAUL	ECE Chair and Professor - Electrical and Computer Engineering	10,000.00	2,500.00	2,500.00	68,843.17	4,180.78
CULMER III, RONALD	*Separated*	10,000.00	2,500.00	2,500.00	26,242.76	-
DCGOV, UDC PROCUREMENT	*OCP Purchase Card*	45,000.00	30,000.00	30,000.00	136,204.44	2,824.25
DEKSISSA, TOLESSA	Director of WRRI/CAUSES	10,000.00	2,500.00	2,500.00	50,601.40	9,427.24
DUNLAP, SHARLEETA	Assistant Director of Admissions - Law School	10,000.00	2,500.00	2,500.00	74,537.81	13,545.69
ELSHOBOKSHY, FATMA	Director of CAL	10,000.00	2,500.00	2,500.00	30,763.25	19,831.60
ERVIN, ANTHONY	Associate Dean of Admissions and Financial Aid - Law School	10,000.00	2,500.00	2,500.00	7,504.26	11,052.67
FEATHERSTONE, TIFFANY	Advancement Operations Administrator - UDC Foundation	10,000.00	2,500.00	2,500.00	43,143.35	13,719.52
FLEMING, JEFFERY	Interim Dean - College of Arts and Sciences	10,000.00	2,500.00	2,500.00	56,473.02	11,611.02
FLOWERS, ANGELYN	Division Chair, PI/PD - CAS/DSBS	10,000.00	2,500.00	2,500.00	13,608.30	11,933.54
FRANKLIN, DAVID	COO	20,000.00	5,000.00	5,000.00	3,633.72	330.00
GARRETT, ALEX	AVP - OFREM	10,000.00	2,500.00	2,500.00	7,959.36	360.00
GOODING-JONES, LAVERNE	Secretary for Nursing and Allied Health	10,000.00	2,500.00	2,500.00	53,825.51	9,527.18
GRANT, SIMONE	Head Coach for Women's XC/T&F	10,000.00	2,500.00	2,500.00	40,574.01	5,399.73
HARE, WILLIAM	Associate Dean of Land-Grant Programs - CAUSES	10,000.00	2,500.00	2,500.00	2,027.00	-
HARRIS, MICHAEL	Office Manager - Law School	10,000.00	2,500.00	2,500.00	49,769.51	23,686.49
HENRY III, PERCY	Director of Student Development and Success	10,000.00	2,500.00	2,500.00	109,389.91	141,995.71
HENRY, ALTHIA	*Closed Account*	10,000.00	2,500.00	2,500.00	52,446.86	-
HOLIDAY-JONES, OCTAVIA	Administrative Specialist - Workforce Development	10,000.00	2,500.00	2,500.00	120,736.78	1,834.50

Cardholder Name	Title	Cycle Limit	Daily Amount Limit	Single Amount Limit	FY24 Spend	FY25 Spend
HYLTON, DARRYL	Director of Special Programs - Student Success	10,000.00	2,500.00	2,500.00	27,034.33	-
HYMAN WRIGHT, AMBER	Budget Technician - OCFO	10,000.00	2,500.00	2,500.00	-	-
IDEHEN, OSAMUYIMEN	Director of Finance and Administration - Law School	10,000.00	2,500.00	2,500.00	94,724.23	21,143.40
JOHNSON, JERRY	Director of Operations - CC	10,000.00	2,500.00	2,500.00	59,391.67	4,629.81
JOINER, JANET	Executive Associate - Office of the President	10,000.00	2,500.00	2,500.00	11,614.51	27,760.69
JONES, DWANE	Dean - CAUSES	10,000.00	2,500.00	2,500.00	105,404.43	16,933.19
KLEIN, KATE	Chair/Professor - Mechanical Engineering	10,000.00	2,500.00	2,500.00	74,025.67	26,134.44
LEWIS TAYLOR, VALERIE	Executive Director - Student Center	10,000.00	2,500.00	2,500.00	226,070.48	114,940.96
LITTLE-BERRY, RUTHIE	CDO - Student Success and Development	10,000.00	2,500.00	2,500.00	93,890.67	72,371.03
MAHAFFEY, THEODORE	Head Coach for Men's/Women's Tennis	10,000.00	2,500.00	2,500.00	40,899.49	5,047.93
MARRETT, MATTHEW	Head Coach for Men's Lacrosse	10,000.00	2,500.00	2,500.00	13,839.51	-
MASSEY, APRIL	CAO - Academic Affairs	20,000.00	5,000.00	5,000.00	16,359.33	328.00
MCNALLY, TRINICE	Director for Center for Diversity, Inclusion, and Multicultural Affairs	10,000.00	2,500.00	2,500.00	-	-
MONROE-LORD, LILLIE	Director for Center for Nutrition, Diet, and Health - CAUSES	10,000.00	2,500.00	2,500.00	87,071.60	9,813.67
NAKPODIA, JOHN	Head Coach - Women's Basketball	10,000.00	2,500.00	2,500.00	40,961.01	-
NGOMANE, TSAKANI	Director for Urban Resilience, Innovation, and Infrastructure - CAUSES	10,000.00	2,500.00	2,500.00	14,618.67	11,810.53
OJUMU, MERCY	Director of Health Services	10,000.00	2,500.00	2,500.00	627.48	4,011.83
PLUMMER, YOLANDRA	Director/Professor for PATHS Program	10,000.00	2,500.00	2,500.00	26,123.56	252.57
PRICE, JESSIE	Project Assistant - Academic Affairs - CC	10,000.00	2,500.00	2,500.00	31,360.53	2,970.00
PUGH, NAKIA	Associate Registrar	10,000.00	2,500.00	2,500.00	2,849.55	2,139.35
RAMIREZ, NOELIA	Executive Assistant to VP of OHR	10,000.00	2,500.00	2,500.00	89,574.04	27,264.79
REBA, LEE BRIAN	Senior Advisor - Office of the President	20,000.00	5,000.00	5,000.00	108,799.83	54,015.71
RILEY, MICHAEL	Coach, Men's Basketball	10,000.00	2,500.00	2,500.00	33,072.37	3,629.10

Cardholder Name	Title	Cycle Limit	Daily Amount Limit	Single Amount Limit	FY24 Spend	FY25 Spend
RIVERS, FRENIKA	Special Assistant - Office of the President, BoT Secretary	10,000.00	2,500.00	2,500.00	71,887.52	12,868.07
ROBINSON, DIEDRE	*Separated*	10,000.00	2,500.00	2,500.00	7,769.24	-
ROBINSON, TANIYA	Staff Assistant, Office of University Research	10,000.00	2,500.00	2,500.00	26,526.14	4,989.20
RORIE, DE ANGELO M	Director - TRIO	10,000.00	2,500.00	2,500.00	29,545.81	33,669.90
RUFFIN, ZHANE	Head Coach	10,000.00	2,500.00	2,500.00	10,398.78	-
RUSH, ROCHELLE	Associate Dean for Programs and Administration - CAUSES	10,000.00	2,500.00	2,500.00	54,321.85	5,934.57
RUSSELL, DONI	Student Outreach and Leadership - DSDS	10,000.00	2,500.00	2,500.00	4,010.26	2,224.13
SANHA, MARIETT	Executive Assistant - OGC	20,000.00	5,000.00	5,000.00	22,384.92	2,638.72
SHETTY, DEVDAS	Dean - SEAS	10,000.00	2,500.00	2,500.00	66,034.90	14,477.68
SONG, XUEQING	Chair - Division of Sciences and Mathematics	10,000.00	2,500.00	2,500.00	7,484.02	9,921.90
STRONG, WYL	Program Manager - Academic Affairs	15,000.00	5,000.00	5,000.00	203,401.90	35,493.75
SYKES, CONCHITA	Administrative Specialist - Academic Affairs	10,000.00	2,500.00	2,500.00	65,552.55	17,461.87
THOMAS, KELLEY	Executive Assistant - School of Business	10,000.00	2,500.00	2,500.00	57,394.53	11,499.14
THOMAS, PATRICIA	Director of Athletics	10,000.00	2,500.00	2,500.00	79,358.99	64,802.51
THOMPSON, LARA	Professor - Mechanical Engineering	10,000.00	2,500.00	2,500.00	30,110.64	6,951.30
THOMPSON, MATT	Head Coach - Soccer	10,000.00	2,500.00	2,500.00	39,108.71	24,927.02
TYAGI, PAWAN	Professor - Mechanical Engineering	10,000.00	2,500.00	2,500.00	89,495.88	23,143.84
TYUS, HASANNA	VP - Student Development / Enrollment Services	10,000.00	2,500.00	2,500.00	32,518.39	49,381.54
WELLMAN, BRIANA	Associate Dean - SEAS	10,000.00	2,500.00	2,500.00	36,688.61	2,015.55
WILLIAMS, NAILAH	AVP - Operations and Business Solutions - OCOO	10,000.00	2,500.00	2,500.00	74,415.74	1,678.36
WMASSEY, ROSALYN	Administrative Specialist - Workforce Development	10,000.00	2,500.00	2,500.00	140,462.22	9,225.47
WRIGHT, GRADY	Special Assistant to the COO	10,000.00	2,500.00	2,500.00	112,087.73	8,218.82
XU, JIAJUN	Professor - Mechanical Engineering	10,000.00	2,500.00	2,500.00	77,063.52	9,790.09

23. Please provide a list of all procurements for goods or services for use by your agency over $10,000 for fiscal years 2024 and 2025 (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) purchase.

Answer:

FY2024

Purchase Order	Vendor Name	Amount	Description
P2400002	LEG, Inc / DBA West Academic	13,943.00	701210 (Membership dues and subscriptions)
P2400003	Go Global LLC	26,000.00	713165 (Contractual Services - Other)
P2400007	ALLEGIS GROUP HOLDINGS, INC / TEKSYSTEMS, INC	15,200.00	711510 (Contracting and consulting services)
P2400008	Bruker BioSpin Corp	22,981.00	713165 (Contractual Services - Other)
P2400009	Getinge USA Sales, LLC	12,196.86	713165 (Contractual Services - Other)
P2400010	ALOHA POOL & SPA, INC	23,400.00	713165 (Contractual Services - Other)
P2400011	PROQUEST LLC	13,080.40	701210 (Membership dues and subscriptions)
P2400013	A3 Communications, Inc dba Advantech	61,500.00	713125 (Equip and software maint contract)
P2400014	ProtoCall Services, Inc	40,055.60	713165 (Contractual Services - Other)
P2400015	O'Connor, Cozen	34,686.00	713165 (Contractual Services - Other)
P2400017	The Johnson Law Group, LLC	21,000.00	713165 (Contractual Services - Other)
P2400018	Ogletree, Deakins, Nasha, Smoak, & Stewart, P.C.	50,000.00	713165 (Contractual Services - Other)
P2400019	Theodore Stewart dba Stewart Consulting, LLC	75,000.00	713165 (Contractual Services - Other)
P2400020	Wolfram Research Inc	32,577.61	713125 (Equip and software maint contract)
P2400021	Cogent Communications	36,000.00	701177 (General)
P2400025	ALLEGIS GROUP HOLDINGS, INC / TEKSYSTEMS, INC	19,760.00	713165 (Contractual Services - Other)
P2400027	Offit Kurman P.A.	20,000.00	713165 (Contractual Services - Other)
P2400031	Ford&Harrison LLP	191,000.00	713165 (Contractual Services - Other)
P2400032	Networking For Future, Inc. (NFF)	149,612.56	713165 (Contractual Services - Other)
P2400033	Deborah Ellen Harvey Kell, LLC	35,000.00	713165 (Contractual Services - Other)
P2400035	Touchnet Information Systems Inc	102,381.00	701228 (Licenses and Fees)
P2400036	East Coast Conference	19,662.00	711510 (Contracting and consulting services)
P2400037	Genesys Works dba Genesys Works National Capital Region	20,800.00	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2400038	Dell Computer Corp.	659,835.31	713125 (Equip and software maint contract)
P2400040	SUNNYS COACH SERVICES INC	241,217.38	711130 (Transportation)
P2400041	Greenwood/Asher & Associates, LLC	98,999.00	713165 (Contractual Services - Other)
P2400042	HireRight,Inc.	47,000.00	713165 (Contractual Services - Other)
P2400043	THOMSON REUTERS-WEST	14,574.96	713165 (Contractual Services - Other)
P2400044	Vital Sign LLC	160,406.00	713165 (Contractual Services - Other)
P2400045	Sign Language USA,LLC	112,046.00	713165 (Contractual Services - Other)
P2400046	Aspen Publishers Inc	16,983.40	701210 (Membership dues and subscriptions)
P2400047	W.W. Grainger Inc.	130,000.00	701725 (Facilities supplies)
P2400049	Dell Computer Corp.	281,750.00	701228 (Licenses and Fees)
P2400050	Metropolitan Solar Inc dba Seydou Washington Traore	98,549.69	713165 (Contractual Services - Other)
P2400051	SwipeClock LLC	16,380.00	713165 (Contractual Services - Other)
P2400057	District of Coumbia Green Spaces Alliance, Inc	30,000.00	713165 (Contractual Services - Other)
P2400061	Elvin T. Ramos dba Sapphire Global Associates, LLC	60,000.00	713165 (Contractual Services - Other)
P2400062	Microsoft Corporation	95,595.00	713125 (Equip and software maint contract)
P2400063	Fortune Time Group Inc	85,000.00	713165 (Contractual Services - Other)
P2400065	Salesforce.com, inc dba Salesforce.org, LLC	32,130.00	701210 (Membership dues and subscriptions)
P2400066	Mario Wolf dba Wolf Digital Solutions LLC	50,000.00	713165 (Contractual Services - Other)
P2400067	Neal R Gross & Co Inc.	30,000.00	713165 (Contractual Services - Other)
P2400070	Pratt Consulting	300,000.00	713165 (Contractual Services - Other)
P2400071	DC Life Safety, LLC	50,000.00	711510 (Contracting and consulting services)
P2400072	Bailey Real Estate Holdings, LLC	2,499,958.34	709105 (Janitorial services)
P2400073	Dormakaba USA INC	35,000.00	711510 (Contracting and consulting services)
P2400079	Schindler Elevator Corporation	396,671.00	711510 (Contracting and consulting services)
P2400080	American Pest Management, Inc	75,000.00	713165 (Contractual Services - Other)
P2400081	PRM Consulting, Inc.	15,000.00	713165 (Contractual Services - Other)
P2400082	Oasis Plantscaping llc dba Brad DeHaven	12,300.00	711975 (Landscaping & horticultural svcs)
P2400083	Jerome L. Taylor Trucking, Inc. dba JLT Trucking, Inc.	183,249.00	713165 (Contractual Services - Other)
P2400085	Respondus	10,645.00	701228 (Licenses and Fees)
P2400094	The American Society of Mechanical Engineers	15,489.00	701210 (Membership dues and subscriptions)

Purchase Order	Vendor Name	Amount	Description
P2400095	EBSCO PUBLISHING	176,568.00	701210 (Membership dues and subscriptions)
P2400096	Strata Information Group Inc	825,075.00	713165 (Contractual Services - Other)
P2400097	CampusEAI	102,362.23	711510 (Contracting and consulting services)
P2400100	Xerox Corp.	257,100.13	707110 (Copier lease and rental)
P2400101	Ellucian Support,Inc.	18,700.00	713165 (Contractual Services - Other)
P2400102	Cengage Learning Inc.	33,936.04	701210 (Membership dues and subscriptions)
P2400103	American Society of Civil Engineers	21,355.00	701210 (Membership dues and subscriptions)
P2400105	MARKETview Education Partners LLC	59,500.00	701210 (Membership dues and subscriptions)
P2400106	Armstrong, Le'Cheay	54,600.00	713165 (Contractual Services - Other)
P2400108	Mimar Ponte Mellor of DC Architects & Engineers LLC	20,592.00	713165 (Contractual Services - Other)
P2400109	Qualtrics, LLC	10,749.00	713165 (Contractual Services - Other)
P2400110	Hannon Hill Corporation	77,950.00	713165 (Contractual Services - Other)
P2400111	Dell Computer Corp.	16,486.76	717320 (Computer equipment and supplies)
P2400114	PRM Consulting, Inc.	65,000.00	711510 (Contracting and consulting services)
P2400116	Micon Construction, Inc	344,505.68	713165 (Contractual Services - Other)
P2400117	Williams, Simon P.	25,000.00	713165 (Contractual Services - Other)
P2400118	Williams Hayes, Diane	60,000.00	713165 (Contractual Services - Other)
P2400122	Advanced Air Mechanical System	200,000.00	713165 (Contractual Services - Other)
P2400123	RSC Electrical & Mechanical Co	200,000.00	713165 (Contractual Services - Other)
P2400124	Chemical & Engineering Services	100,000.00	713165 (Contractual Services - Other)
P2400127	BMC SOFTWARE,INC	48,575.22	701228 (Licenses and Fees)
P2400128	American Chemical Society dba Chemical Abstracts Service	13,225.00	701210 (Membership dues and subscriptions)
P2400129	Springshare LLC	11,278.00	701210 (Membership dues and subscriptions)
P2400131	Pro Quest-CSA LLC	15,649.20	701210 (Membership dues and subscriptions)
P2400132	Institute Of Electrical And El	52,349.00	701210 (Membership dues and subscriptions)
P2400133	Outfront Media LLC	15,600.00	711705 (Advertising services)
P2400134	Lyrasis	15,375.28	701210 (Membership dues and subscriptions)
P2400135	Jstor	20,961.00	701210 (Membership dues and subscriptions)
P2400136	SAGE PUBLICATION, INC	11,028.00	701210 (Membership dues and subscriptions)
P2400138	EBSCO PUBLISHING	14,669.80	701210 (Membership dues and subscriptions)
P2400139	Mythics	114,018.11	713165 (Contractual Services - Other)
P2400140	Deborah Ellen Harvey Kell, LLC	50,000.00	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2400146	Deborah Ellen Harvey Kell, LLC	40,000.00	713165 (Contractual Services - Other)
P2400148	ABCD & Company, LLC	39,577.44	713165 (Contractual Services - Other)
P2400153	Laboratory Corporation of America	25,000.00	713165 (Contractual Services - Other)
P2400156	Multicultural Spanish Speaking Provider Association	150,000.00	713165 (Contractual Services - Other)
P2400158	Dell Computer Corp.	10,456.14	717320 (Computer equipment and supplies)
P2400159	Quinn Evans Architects Inc	71,072.00	713165 (Contractual Services - Other)
P2400160	Parkinson Construction Company,Inc	75,000.00	713165 (Contractual Services - Other)
P2400162	City Security Consultants, Inc	28,563.00	713165 (Contractual Services - Other),715105 (Security)
P2400163	Beacon Technologies, Inc	192,000.00	713165 (Contractual Services - Other)
P2400165	City Security Consultants, Inc	124,000.00	713165 (Contractual Services - Other),715105 (Security)
P2400169	Elvin T. Ramos dba Sapphire Global Associates, LLC	25,000.00	713165 (Contractual Services - Other)
P2400171	Capitol Services Management Inc.	141,625.00	713165 (Contractual Services - Other),717315 (Instructional equipment),717115 (Furniture and fixture -capitalized)
P2400174	Van Tech Industries	100,000.00	701725 (Facilities supplies)
P2400175	CINTAS	55,000.00	711510 (Contracting and consulting services)
P2400177	Voltage Innovations, LLC	100,000.00	713165 (Contractual Services - Other)
P2400178	Cloud, Erika G.	74,000.00	713165 (Contractual Services - Other)
P2400179	International Business Machines Corporation	25,468.20	713125 (Equip and software maint contract)
P2400181	Rosemary Reed dba Double R. Productions, LLC	56,925.00	713165 (Contractual Services - Other)
P2400183	Ellucian Support,Inc.	483,684.00	713165 (Contractual Services - Other)
P2400185	Human Circuit,Inc.	27,944.23	713165 (Contractual Services - Other)
P2400186	CollegeNET, Inc.	38,222.90	713165 (Contractual Services - Other)
P2400187	SUPERIOR COURIERS, LLC	40,500.00	711810 (Overnight delivery service)
P2400188	Citron Hygiene US Corp	60,000.00	713165 (Contractual Services - Other)
P2400190	RLS Construction, Inc	17,880.00	713165 (Contractual Services - Other)
P2400191	CDW GOVERNMENT LLC	112,500.00	713165 (Contractual Services - Other)
P2400192	Aretech LLC	431,560.00	717120 (Equip and machinery -capitalized)
P2400193	Forsyte IT Solutions	94,000.00	713125 (Equip and software maint contract)
P2400194	McKesson Medical-Surgical Government Solutions LLC	15,906.40	701180 (Medical and laboratory supplies)

Purchase Order	Vendor Name	Amount	Description
P2400195	McKesson Medical-Surgical Government Solutions LLC	16,446.03	701180 (Medical and laboratory supplies)
P2400196	MMH Enterprises, LLC dba Trautwein-GEOTAC	35,314.89	717120 (Equip and machinery -capitalized)
P2400197	Scantek, Inc	24,523.00	717120 (Equip and machinery -capitalized)
P2400198	William S. Hein & Co., Inc.	31,792.00	701210 (Membership dues and subscriptions)
P2400199	Cloudforce LLC dba Cloudforce	357,420.00	713125 (Equip and software maint contract)
P2400202	EBSCO PUBLISHING	51,575.15	701210 (Membership dues and subscriptions)
P2400203	The Brooks Group, LLC	249,250.00	713165 (Contractual Services - Other)
P2400204	Presidio Networked Solutions Inc	35,214.24	717120 (Equip and machinery -capitalized)
P2400208	Illuminated LLC	46,062.00	711510 (Contracting and consulting services)
P2400210	Elsevier BV	22,934.78	701210 (Membership dues and subscriptions)
P2400213	Transact Campus Inc	21,581.60	711215 (Network usage and maint fees)
P2400215	Three Seeds LLC	12,500.00	713165 (Contractual Services - Other)
P2400219	Blackboard Inc	639,000.00	711510 (Contracting and consulting services)
P2400222	Schindler Elevator Corporation	68,594.00	713165 (Contractual Services - Other)
P2400223	Networking For Future, Inc. (NFF)	15,621.40	713125 (Equip and software maint contract)
P2400224	LG Total Fitness/Triple Delight Aquatics	73,040.00	713165 (Contractual Services - Other)
P2400227	The Washintgton Research	52,287.01	713165 (Contractual Services - Other)
P2400233	Perkins Management Services Company of Maryland Inc	19,328.00	713130 (Food services contract)
P2400234	Blackboard Inc	149,266.37	713165 (Contractual Services - Other)
P2400235	ROBERTS OXYGEN COMPANY INC	18,869.48	713165 (Contractual Services - Other),701145 (Laboratory supplies)
P2400237	J. Kraft Microscopy Services, Inc.	16,000.00	713165 (Contractual Services - Other)
P2400238	Assessment tech. Institute,LLC dba National Healthcareer Ass	29,368.00	701140 (Instructional materials),701205 (Certificate fees)
P2400240	Specialty Coating Systems	12,622.00	717120 (Equip and machinery -capitalized)
P2400244	Capital Construction Group	42,389.00	713165 (Contractual Services - Other)
P2400245	Community Bridge Inc.	80,000.00	711510 (Contracting and consulting services)
P2400246	Touchnet Information Systems Inc	89,763.00	713165 (Contractual Services - Other)
P2400251	AH Jordan Plumbing and Mechanical LLC	100,000.00	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2400252	SUNNYS COACH SERVICES INC	218,252.14	711130 (Transportation)
P2400253	Dell Computer Corp.	23,761.60	717320 (Computer equipment and supplies)
P2400257	Quality Measures LLC	30,000.00	711510 (Contracting and consulting services)
P2400258	Level Green Landscape, LLC	174,319.00	713165 (Contractual Services - Other)
P2400259	Leapfrog Group DC LLC	25,400.00	711510 (Contracting and consulting services)
P2400260	Ecologic Industries LLC	16,350.00	717310 (Office furniture)
P2400261	Geocomp, Inc	14,385.72	717315 (Instructional equipment)
P2400263	Varsity Brands Holding CO., Inc dba BSN Sports, LLC	111,969.48	711820 (Freight and shipping),701110 (Athletic supplies)
P2400266	Advanced Cooling Technologies, Inc	26,188.00	713165 (Contractual Services - Other)
P2400267	Consys, Inc.	299,115.50	713165 (Contractual Services - Other)
P2400268	Protec Construction Inc.	220,825.82	713165 (Contractual Services - Other)
P2400269	Quinn Evans Architects Inc	54,598.00	713165 (Contractual Services - Other)
P2400270	Consys, Inc.	903,786.00	713165 (Contractual Services - Other)
P2400271	Metropolitan Office Products	18,080.45	717115 (Furniture and fixture -capitalized)
P2400272	Voltage Innovations, LLC	100,000.00	711510 (Contracting and consulting services)
P2400273	R McGhee & Associates	11,925.00	713165 (Contractual Services - Other)
P2400274	PRM Consulting, Inc.	25,000.00	713115 (Contracted temporary help)
P2400275	Quadlent Leasing USA, Inc	40,237.32	713165 (Contractual Services - Other)
P2400279	Salesforce.com, inc dba Salesforce.org, LLC	20,184.00	717325 (Computer software)
P2400282	Ellucian Support,Inc.	455,998.00	711215 (Network usage and maint fees),713125 (Equip and software maint contract)
P2400283	Omnigo Software, LLC	25,944.42	717325 (Computer software)
P2400286	Elsevier BV	27,930.00	701210 (Membership dues and subscriptions)
P2400289	TPM Group, LLC	99,826.00	713165 (Contractual Services - Other)
P2400291	Filevine, Inc	32,245.20	701210 (Membership dues and subscriptions)
P2400295	Diagne, Ndeye	18,700.00	713165 (Contractual Services - Other)
P2400298	RSC Electrical & Mechanical Co	95,000.00	713165 (Contractual Services - Other)
P2400299	Consys, Inc.	82,105.19	713165 (Contractual Services - Other)
P2400300	Friends of teh US National ARB	54,913.49	713165 (Contractual Services - Other)
P2400303	Brailsford & Dunlavey	237,540.00	713165 (Contractual Services - Other)
P2400304	Tina Laquita Fletcher dba Fletcher Education Solutions, LLC	25,000.00	713165 (Contractual Services - Other)
P2400314	Varsity Brands Holding CO., Inc dba BSN Sports, LLC	18,297.53	711820 (Freight and shipping),701110 (Athletic supplies)

Purchase Order	Vendor Name	Amount	Description
P2400315	Renee I Abdullah dba Platinum Touch Solutions, LLC	127,200.00	713165 (Contractual Services - Other)
P2400316	PRM Consulting, Inc.	125,000.00	713165 (Contractual Services - Other)
P2400318	Lantana Collective, LLC	200,000.00	713165 (Contractual Services - Other)
P2400320	Consys, Inc.	118,786.00	713165 (Contractual Services - Other)
P2400323	Reingold Link LLC dba Link Strategic Partners	75,000.00	713165 (Contractual Services - Other)
P2400327	Kramer Consulting Services, PC	218,880.00	713165 (Contractual Services - Other)
P2400328	Winmar, Inc.	25,713.60	713165 (Contractual Services - Other)
P2400331	Tab Service Company	11,490.00	711915 (Printing),711510 (Contracting and consulting services)
P2400332	Bazilio Cobb Associates	199,500.00	713165 (Contractual Services - Other)
P2400334	Washington Convention and Sports Authority t/a Events DC	13,980.00	713165 (Contractual Services - Other)
P2400338	Bloomsbury Publishing Plc	21,745.54	701210 (Membership dues and subscriptions)
P2400339	Deborah Ellen Harvey Kell, LLC	25,600.00	713165 (Contractual Services - Other)
P2400342	The Council for Professional Recognition	11,475.00	701205 (Certificate fees)
P2400346	Senoda, Inc	18,955.50	711915 (Printing)
P2400351	PRM Consulting, Inc.	136,250.00	713165 (Contractual Services - Other)
P2400356	Columbia Enterprises, Inc.	180,324.15	713165 (Contractual Services - Other)
P2400362	Capitol Services Management Inc.	21,810.00	717310 (Office furniture),713165 (Contractual Services - Other),711820 (Freight and shipping),717115 (Furniture and fixture - capitalized)
P2400363	Jacobs Project Management Co	234,000.00	713165 (Contractual Services - Other)
P2400365	Tempo Marketing, Inc dba Tempo Bookstore	36,437.15	701120 (Books),711820 (Freight and shipping)
P2400371	Protec Construction Inc.	148,500.00	713165 (Contractual Services - Other)
P2400372	BlueTee Construction Inc.	281,793.00	713165 (Contractual Services - Other)
P2400374	District of Columbia Primary Care Association	268,764.16	713165 (Contractual Services - Other)
P2400375	Bamboo HR LLC	21,535.74	713125 (Equip and software maint contract)
P2400384	MAC BUSINESS SOLUTIONS, INC.	150,037.20	711510 (Contracting and consulting services)
P2400386	Advanced Air Mechanical System	50,000.00	713165 (Contractual Services - Other)
P2400389	RSC Electrical & Mechanical Co	150,000.00	713165 (Contractual Services - Other)
P2400390	Advanced Air Mechanical System	150,000.00	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2400394	Liaison Holdings, LLC dba Liaison International, LLC	11,983.50	701228 (Licenses and Fees)
P2400398	Civitas Bedrock LLC	180,000.00	713165 (Contractual Services - Other)
P2400400	JMT	165,600.00	713165 (Contractual Services - Other)
P2400401	McKissack & McKissack	224,000.00	713165 (Contractual Services - Other)
P2400402	Temple Group	233,658.00	713165 (Contractual Services - Other)
P2400403	Apple Computer Inc.	10,671.00	717320 (Computer equipment and supplies)
P2400404	EOS of North America, Inc.	15,250.00	717120 (Equip and machinery -capitalized)
P2400406	Perkins Management Services Company of Maryland Inc	39,834.38	713130 (Food services contract),713165 (Contractual Services - Other)
P2400408	OMNI SHOREHAM HOTEL	14,375.00	713165 (Contractual Services - Other)
P2400409	Howard University	867,474.00	713165 (Contractual Services - Other)
P2400410	Blackboard Inc	284,232.68	713125 (Equip and software maint contract)
P2400411	Quinn Evans Architects Inc	371,905.00	713165 (Contractual Services - Other)
P2400412	Consys, Inc.	272,549.42	713165 (Contractual Services - Other)
P2400413	FundEd Strategies	50,000.00	713165 (Contractual Services - Other)
P2400415	Freshfarm Markets Inc. dba Freshfarm	43,876.59	713165 (Contractual Services - Other)
P2400417	CRISP DC, Inc dba CRISP DC	43,595.69	713165 (Contractual Services - Other)
P2400418	Schindler Elevator Corporation	100,573.60	713165 (Contractual Services - Other)
P2400419	Gaithersburg Farmers Supply Inc dba Rippeon Equipment CO.	12,447.21	711315 (Equipment maint and repair)
P2400420	Career America LLC dab Ocelot	16,854.00	701228 (Licenses and Fees)
P2400425	Howard University	232,749.00	713165 (Contractual Services - Other)
P2400426	Jeter, Cherrye E.	50,000.00	713165 (Contractual Services - Other)
P2400431	Dell Computer Corp.	61,016.40	717320 (Computer equipment and supplies)
P2400434	Swann, Wayne E.	18,000.00	711510 (Contracting and consulting services)
P2400435	PRISSEM Academic Services, LLC	56,340.00	711510 (Contracting and consulting services)
P2400436	Attain Consulting Group, LLC dba Attain Partners	45,000.00	713165 (Contractual Services - Other)
P2400439	ENVIRONMENTAL MGMT SVCS	78,000.00	711510 (Contracting and consulting services)
P2400440	GIGXR INC	11,950.00	701228 (Licenses and Fees)
P2400441	Perkins Management Services Company of Maryland Inc	27,370.00	711120 (Meals and food - internal)
P2400442	Havtech Service Division, LLC	21,800.00	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2400444	Alexandra Jellerette dba Zane Networks, LLC	261,699.77	713165 (Contractual Services - Other)
P2400445	TPM Group, LLC	249,408.00	713165 (Contractual Services - Other)
P2400446	Document Systems,Inc	219,993.92	713165 (Contractual Services - Other)
P2400447	Film Sense LLC	28,845.00	717315 (Instructional equipment)
P2400449	R McGhee & Associates	35,200.00	713165 (Contractual Services - Other)
P2400450	Human Circuit,Inc.	43,000.00	713165 (Contractual Services - Other)
P2400451	Human Circuit,Inc.	55,200.00	713165 (Contractual Services - Other)
P2400453	Networking For Future, Inc. (NFF)	53,927.75	711236 (Licenses and Fees)
P2400454	Xerox Corp.	322,046.10	707110 (Copier lease and rental)
P2400456	Networking For Future, Inc. (NFF)	139,069.88	713165 (Contractual Services - Other)
P2400457	Brailsford & Dunlavey	619,200.00	713165 (Contractual Services - Other)
P2400458	Voltage Innovations, LLC	241,207.72	713165 (Contractual Services - Other)
P2400461	Advanced Mechanical Technology Inc.	151,215.50	717120 (Equip and machinery -capitalized)
P2400462	Bertec Corporation	167,895.00	717120 (Equip and machinery -capitalized)
P2400463	Bertec Corporation	610,450.00	717120 (Equip and machinery -capitalized)
P2400466	Greenwood/Asher & Associates, LLC	88,799.00	713165 (Contractual Services - Other)
P2400468	City Security Consultants, Inc	72,800.00	715105 (Security)
P2400469	City Security Consultants, Inc	137,280.00	715105 (Security)
P2400470	Greenwood/Asher & Associates, LLC	81,320.00	713165 (Contractual Services - Other)
P2400476	Cayuse Topco Inc dba Cayuse LLC	124,869.72	701228 (Licenses and Fees)
P2400480	Advanced Cooling Technologies, Inc	15,000.00	713165 (Contractual Services - Other)
P2400482	Morgans inc	65,354.07	701745 (Uniforms services and supplies)
P2400483	Lyrasis	21,017.91	701210 (Membership dues and subscriptions)
P2400484	G.L.P., Inc	51,728.16	713165 (Contractual Services - Other)
P2400485	Aramark Corporation	14,970.18	711115 (Meals and food - external)
P2400487	MyJoVE Corporation dba Journal of Visuailzed Experiments	28,737.98	701210 (Membership dues and subscriptions)
P2400488	Linkedin Corp	38,500.00	701228 (Licenses and Fees)
P2400489	Dream Plan Act Creative LLC.	13,100.00	713165 (Contractual Services - Other)
P2400491	Ellucian Support,Inc.	38,000.00	713165 (Contractual Services - Other)
P2400495	The Computing Technology Industry Association, Inc.	22,700.00	701228 (Licenses and Fees)
P2400497	Protec Construction Inc.	163,450.37	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2400499	The Creative Impact Group	15,000.00	713165 (Contractual Services - Other)
P2400502	ELLUCIAN COMPANY LLC (f.k.a ELLUCIAN COMPANY LP)	36,152.00	701228 (Licenses and Fees)
P2400503	Quality Measures LLC	10,355.34	711185 (Employee Training, All Types)
P2400504	Clark/Nikdel Inc. dba Echo Delta	108,000.00	713165 (Contractual Services - Other)
P2400509	City Security Consultants, Inc	12,842.98	713165 (Contractual Services - Other)
P2400510	Projection Video Services	90,346.50	713165 (Contractual Services - Other)
P2400513	Pro Quest-CSA LLC	10,467.89	701210 (Membership dues and subscriptions)
P2400514	THE MATH WORKS	19,166.00	711236 (Licenses and Fees)
P2400515	Dell Computer Corp.	14,146.05	717320 (Computer equipment and supplies)
P2400516	ATAB LLC. dba Dominion Elevator Inspection Services	25,000.00	713165 (Contractual Services - Other)
P2400517	Jaggaer, LLC	343,806.00	713165 (Contractual Services - Other)
P2400519	Winmar, Inc.	179,790.19	713165 (Contractual Services - Other)
P2400522	CDW GOVERNMENT LLC	43,940.00	717320 (Computer equipment and supplies)
P2400523	AGB Search, LLC	25,000.00	713165 (Contractual Services - Other)
P2400525	Quadlent Leasing USA, Inc	21,652.50	711805 (US postage)
P2400528	Mimar Ponte Mellor of DC Architects & Engineers LLC	12,500.00	713165 (Contractual Services - Other)
P2400532	Networking For Future, Inc. (NFF)	27,326.00	713165 (Contractual Services - Other)
P2400535	Pro Quest-CSA LLC	10,915.00	711236 (Licenses and Fees)
P2400538	All Pro Glass LLC	40,000.00	713165 (Contractual Services - Other)
P2400539	HI Tech Electronic, LLC	31,334.50	713165 (Contractual Services - Other)
P2400541	Upswing International, Inc.	21,213.00	701228 (Licenses and Fees)
P2400543	The Gale Group	33,936.04	701210 (Membership dues and subscriptions)
P2400544	Metropolitan Office Products	30,021.00	717310 (Office furniture)
P2400546	Arata Expositions, Inc	40,310.00	713165 (Contractual Services - Other)
P2400548	Carahsoft Technology Corporation	816,835.71	713165 (Contractual Services - Other)
P2400549	Consys, Inc.	1,810,113.92	713165 (Contractual Services - Other)
P2400551	Zoom Video Communications, Inc	26,897.00	701228 (Licenses and Fees)
P2400553	Dell Computer Corp.	15,915.60	717320 (Computer equipment and supplies)
P2400556	M. Arthur Gensler Jr. & Associates, Inc	50,000.00	713165 (Contractual Services - Other)
P2400559	Micon Construction, Inc	169,122.44	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2400563	Leepfrog Technologies, Inc	24,960.00	711236 (Licenses and Fees)
P2400564	Higher Ed & County Financial Consultants LLC	12,000.00	711510 (Contracting and consulting services)
P2400566	Dell Computer Corp.	32,291.30	717320 (Computer equipment and supplies)
P2400567	Consys, Inc.	109,837.38	713165 (Contractual Services - Other)
P2400568	Newport Corporation	11,587.50	701145 (Laboratory supplies)
P2400569	BlueTee Construction Inc.	115,922.00	713165 (Contractual Services - Other)
P2400572	Aramark Services, Inc dba Aramark Sports &Entertainment Serv	14,970.18	711115 (Meals and food - external)
P2400573	CDW LLC dba CDW Government LLC, CDW Government	15,264.59	717320 (Computer equipment and supplies),717330 (Equipment - less than $5,000)
P2400574	Advanced Air Mechanical System	150,000.00	713165 (Contractual Services - Other)
P2400575	RSC Electrical & Mechanical Co	150,000.00	713165 (Contractual Services - Other)
P2400577	Networking For Future, Inc. (NFF)	53,137.68	717315 (Instructional equipment)
P2400578	Capital City Organics, LLC	10,259.52	701135 (General supplies)
P2400579	Furbish Company, LLC	10,110.00	713165 (Contractual Services - Other)
P2400583	Pro Quest-CSA LLC	11,436.48	701210 (Membership dues and subscriptions)
P2400585	Sharma, Meeta H.	50,000.00	713165 (Contractual Services - Other)
P2400586	Geocomp, Inc	18,040.57	717120 (Equip and machinery -capitalized)
P2400587	CDW GOVERNMENT LLC	926,132.40	713165 (Contractual Services - Other)
P2400589	Kebros & Associates LLC dba SmartCare Govt Group	13,600.00	713115 (Contracted temporary help)
P2400590	HCM Strategists LLC	97,500.00	713165 (Contractual Services - Other)
P2400596	Kurt J Lesker Co.	10,150.00	711315 (Equipment maint and repair)
P2400597	OCLC Online Computer Library	14,486.19	701210 (Membership dues and subscriptions)
P2400598	EBSCO PUBLISHING	48,956.00	701210 (Membership dues and subscriptions)
P2400599	Nellco Law Library Consortium, INc	13,504.00	711236 (Licenses and Fees)
P2400600	Cosmos Air Purification: Enviromental Sys. Inc	50,000.00	701725 (Facilities supplies)
P2400601	Learning Seed LLC.	12,000.00	713165 (Contractual Services - Other)
P2400602	A2Z Consulting LLC.	12,000.00	713165 (Contractual Services - Other)
P2400604	Blackboard Inc	77,700.00	713125 (Equip and software maint contract)
P2400605	M. Arthur Gensler Jr. & Associates, Inc	156,425.00	713165 (Contractual Services - Other)
P2400606	AH Jordan Plumbing and Mechanical LLC	49,700.00	701725 (Facilities supplies)

Purchase Order	Vendor Name	Amount	Description
P2400607	The Temple Group Inc	249,235.20	713165 (Contractual Services - Other)
P2400609	Laser Art	50,762.00	713165 (Contractual Services - Other),717120 (Equip and machinery -capitalized)
P2400611	McKissack & McKissack	288,000.00	713165 (Contractual Services - Other)
P2400612	American University	45,000.00	713165 (Contractual Services - Other)
P2400613	Networking For Future, Inc. (NFF)	27,880.76	713165 (Contractual Services - Other)
P2400614	Dell Computer Corp.	192,000.00	717320 (Computer equipment and supplies)
P2400615	Consys, Inc.	1,259,108.01	713165 (Contractual Services - Other)
P2400620	Rimol Greenhouse Systems, LLC	56,956.00	717120 (Equip and machinery -capitalized)
P2400621	A3 Communications, Inc dba Advantech	23,940.00	713165 (Contractual Services - Other)
P2400622	Dell Computer Corp.	12,145.24	717320 (Computer equipment and supplies)
P2400623	New Enders Corporation	98,938.04	717120 (Equip and machinery -capitalized)
P2400625	On-Ramps to Careers	42,663.00	713165 (Contractual Services - Other)
P2400626	West Ed	35,000.00	713165 (Contractual Services - Other)
P2400627	Blain Snipstal dba Earth-Bound Building Forestry and Farm	47,800.00	713165 (Contractual Services - Other)
P2400628	Metropolitan Solar Inc dba Seydou Washington Traore	149,754.81	713165 (Contractual Services - Other),717120 (Equip and machinery -capitalized)
P2400631	Dell Computer Corp.	14,147.20	717320 (Computer equipment and supplies)
P2400634	Longevity Link Corporation	31,600.00	717330 (Equipment - less than $5,000),711820 (Freight and shipping)
P2400636	Tektronix Inc.	34,397.50	711315 (Equipment maint and repair)
P2400637	Tektronix Inc.	10,695.50	711315 (Equipment maint and repair)
P2400642	CDW LLC dba CDW Government LLC, CDW Government	44,399.82	717320 (Computer equipment and supplies)
P2400650	T.A. Yanovitch, Inc.	71,750.00	711185 (Employee Training, All Types)
P2400651	The Catholic University of America	14,856.00	713165 (Contractual Services - Other)
P2400657	Dell Computer Corp.	34,108.84	717320 (Computer equipment and supplies)
P2400661	Johnson, Marchelle	20,000.00	713165 (Contractual Services - Other)
P2400662	The University of Tennessee	15,000.00	713165 (Contractual Services - Other)
P2400664	Hardy, Kimberly M.	25,000.00	713165 (Contractual Services - Other)
P2400665	Georgetown University	14,776.41	713165 (Contractual Services - Other)
P2400667	Van Tech Industries	100,000.00	701725 (Facilities supplies)
P2400671	BEL USA LLC DBA DISCOUNT MUGS	22,175.00	701160 (Promotions & gifts),711820 (Freight and shipping)
P2400676	Solutions LLC	50,000.00	713165 (Contractual Services - Other)
P2400677	Anuradha K Kelly dba Alinea Promos, LLC	19,915.34	701160 (Promotions & gifts),711820 (Freight and shipping),701177 (General)

Purchase Order	Vendor Name	Amount	Description
P2400678	Advanced Air Mechanical System	50,000.00	713165 (Contractual Services - Other)
P2400679	PRM Consulting, Inc.	40,000.00	711185 (Employee Training, All Types)
P2400680	Consys, Inc.	2,261,226.18	713165 (Contractual Services - Other)
P2400681	W.W. Grainger Inc.	50,000.00	701725 (Facilities supplies)
P2400685	Raise 3D Technologies, Inc.	15,659.94	717315 (Instructional equipment)
P2400686	MEDICAL SUPPLY SYSTEMS INC	20,100.33	701145 (Laboratory supplies)
P2400687	DC Life Safety, LLC	50,000.00	713165 (Contractual Services - Other)
P2400692	Perkins Management Services Company of Maryland Inc	20,872.00	713130 (Food services contract)
P2400693	Dell Computer Corp.	12,156.00	717320 (Computer equipment and supplies)
P2400694	Levere, Michelle	41,500.00	713165 (Contractual Services - Other)
P2400696	Bailey Real Estate Holdings, LLC	80,000.00	709105 (Janitorial services)
P2400698	Transact Campus Inc	13,980.00	701155 (Office supplies)
P2400700	Micon Construction, Inc	47,427.35	713165 (Contractual Services - Other)
P2400701	Consys, Inc.	181,431.35	713165 (Contractual Services - Other)
P2400702	Consys, Inc.	3,189,559.82	713165 (Contractual Services - Other)
P2400706	CampusLogic, Inc	47,750.00	711236 (Licenses and Fees)
P2400708	Advanced Air Mechanical System	300,000.00	713165 (Contractual Services - Other)
P2400709	RSC Electrical & Mechanical Co	300,000.00	713165 (Contractual Services - Other)
P2400713	Sarah, Leckey	25,000.00	713165 (Contractual Services - Other)
P2400717	Elsevier BV	17,577.00	711236 (Licenses and Fees)
P2400718	Apple Computer Inc.	32,022.00	717320 (Computer equipment and supplies)
P2400719	Jacobs Project Management Co	248,900.00	713165 (Contractual Services - Other)
P2400722	Networking For Future, Inc. (NFF)	134,246.11	711510 (Contracting and consulting services)
P2400734	Rastermark Distribution INC	48,390.00	717315 (Instructional equipment)
P2400735	PRISSEM Academic Services, LLC	12,000.00	713165 (Contractual Services - Other)
P2400741	Apple Computer Inc.	20,593.28	717320 (Computer equipment and supplies)
P2400743	Dell Computer Corp.	33,055.28	717320 (Computer equipment and supplies)
P2400745	TRINITY COLLEGE OF DC	150,000.00	713165 (Contractual Services - Other)
P2400746	Dell Computer Corp.	25,277.25	717320 (Computer equipment and supplies)
P2400747	Qualisys North America Inc.	152,813.83	717120 (Equip and machinery -capitalized)
P2400749	Apple Computer Inc.	15,528.00	717320 (Computer equipment and supplies)

Purchase Order	Vendor Name	Amount	Description
P2400755	Parisi & Venturini Corp dba GTS Stimulators by Global Tech	109,340.00	717120 (Equip and machinery -capitalized)
P2400756	W.W. Grainger Inc.	26,600.00	711185 (Employee Training, All Types)
P2400757	Bailey Real Estate Holdings, LLC	48,500.00	713165 (Contractual Services - Other)
P2400759	Taskstreem Holdings LLC dba Watermark Insights LLC	41,085.10	711236 (Licenses and Fees)
P2400761	Advanced Air Mechanical System	90,000.00	713165 (Contractual Services - Other)
P2400763	Bid Service LLC	20,036.00	717120 (Equip and machinery -capitalized)
P2400764	ThunderCat Technology LLC	114,871.36	711510 (Contracting and consulting services),711820 (Freight and shipping),717325 (Computer software)
P2400766	Networking For Future, Inc. (NFF)	29,328.34	717320 (Computer equipment and supplies),713165 (Contractual Services - Other),711310 (Audio visual equip maint and repair)
P2400768	WatsonRice LLP	56,000.00	711505 (Audit contracted services)
P2400770	COSMED USA, INC	81,211.00	717320 (Computer equipment and supplies),711185 (Employee Training, All Types),717120 (Equip and machinery -capitalized),701180 (Medical and laboratory supplies),711315 (Equipment maint and repair),711820 (Freight and shipping),701135 (General supplies)
P2400771	ThunderCat Technology LLC	22,830.00	713165 (Contractual Services - Other)
P2400773	Dell Computer Corp.	29,518.16	717320 (Computer equipment and supplies)
P2400775	Tri-Tech Communications, Inc	46,966.00	711236 (Licenses and Fees)
P2400776	CDW LLC dba CDW Government LLC, CDW Government	10,656.00	717320 (Computer equipment and supplies)
P2400777	AVI-SPL LLC	22,131.64	711820 (Freight and shipping),717315 (Instructional equipment)
P2400778	Reingold Link LLC dba Link Strategic Partners	34,677.42	713165 (Contractual Services - Other)
P2400779	Document Systems,Inc	36,873.60	713165 (Contractual Services - Other)
P2400781	Park Systems Inc.	128,107.00	717120 (Equip and machinery -capitalized)
P2400782	Presidio Networked Solutions Inc	166,500.87	713165 (Contractual Services - Other),717120 (Equip and machinery -capitalized)
P2400783	CDW LLC dba CDW Government LLC, CDW Government	41,380.91	717320 (Computer equipment and supplies),717330 (Equipment - less than $5,000)
P2400784	RSC Electrical & Mechanical Co	80,000.00	713165 (Contractual Services - Other)
P2400785	Asana Inc	30,000.00	701228 (Licenses and Fees)
P2400786	KAPLAN PMBR	34,830.00	711236 (Licenses and Fees)
P2400789	A3 Communications, Inc dba Advantech	15,800.00	717320 (Computer equipment and supplies)

Purchase Order	Vendor Name	Amount	Description
P2400790	Tanita Corporation of America Inc.	17,902.36	711820 (Freight and shipping),717315 (Instructional equipment)
P2400791	DES-DC, Inc.	36,753.00	717115 (Furniture and fixture -capitalized)
P2400792	B&H Photo-Video-Pro-Audio	25,758.09	717120 (Equip and machinery -capitalized)
P2400793	Alpha & Omega Service, Inc.	13,288.50	717320 (Computer equipment and supplies)
P2400794	Greenwood/Asher & Associates, LLC	22,100.00	713165 (Contractual Services - Other)
P2400798	Presidio Networked Solutions Inc	155,857.43	713165 (Contractual Services - Other)
P2400799	CampusEAI	12,000.00	713165 (Contractual Services - Other)
P2400800	Level Green Landscape, LLC	16,973.38	713165 (Contractual Services - Other)
P2400801	Dell Computer Corp.	11,543.30	717320 (Computer equipment and supplies)
P2400803	RSC Electrical & Mechanical Co	199,000.00	713165 (Contractual Services - Other)
P2400804	Van Tech Industries	99,479.00	717120 (Equip and machinery -capitalized)
P2400805	RSC Electrical & Mechanical Co	57,000.00	713165 (Contractual Services - Other)
P2400806	Dell Computer Corp.	90,610.59	717320 (Computer equipment and supplies)
P2400807	Leapfrog Advancement Holdings, LLC / DBA Leapfrog Group	25,400.00	711510 (Contracting and consulting services)
P2400808	Dell Computer Corp.	23,656.49	717320 (Computer equipment and supplies)
P2400810	RSC Electrical & Mechanical Co	207,000.00	713165 (Contractual Services - Other)
P2400811	4Imprint, Inc	19,223.72	701160 (Promotions & gifts),711820 (Freight and shipping)
P2400812	Networking For Future, Inc. (NFF)	34,568.00	717320 (Computer equipment and supplies),713165 (Contractual Services - Other)
P2400813	Metropolitan Office Products	31,340.60	717310 (Office furniture)
P2400815	TPM Group, LLC	249,612.00	713165 (Contractual Services - Other)
P2400816	Kramer Consulting Services, PC	279,720.00	713165 (Contractual Services - Other)
P2400817	JMT	172,800.00	713165 (Contractual Services - Other)
P2400818	Civitas Bedrock LLC	90,000.00	713165 (Contractual Services - Other)
P2400819	A Contracting Company LLC	69,879.30	711317 (Other maint and repair)
P2400820	Van Tech Industries	97,342.50	701725 (Facilities supplies)
P2400821	Voltage Innovations, LLC	100,000.00	713165 (Contractual Services - Other)
P2400822	Potomac Exhaust	98,000.00	713165 (Contractual Services - Other)
P2400823	Bailey Real Estate Holdings, LLC	95,000.00	713165 (Contractual Services - Other)
P2400824	William P. Gelberg, Inc dba Gelberg Signs	180,576.00	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2400825	Voltage Innovations, LLC	180,000.00	713165 (Contractual Services - Other)
P2400826	Remi Holdings, LLC	25,224.38	713165 (Contractual Services - Other)
P2400827	Winmar, Inc.	90,886.82	713165 (Contractual Services - Other)
P2400828	EAB Global, Inc. dba EAB	382,179.00	713165 (Contractual Services - Other)

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Purchase Order	Vendor Name	Amount	Description
P2500001	Greenwood/Asher & Associates, LLC	58,200.00	713165 (Contractual Services - Other)
P2500002	PrestoSports, LLC dba PrestoSports, Presto, Stretch	4,884.08	711510 (Contracting and consulting services)
P2500003	Legal Files Software, Inc	3,073.00	711236 (Licenses and Fees)
P2500004	Ogletree, Deakins, Nasha, Smoak, & Stewart, P.C.	50,000.00	713165 (Contractual Services - Other)
P2500005	Document Systems,Inc	232,963.72	713165 (Contractual Services - Other)
P2500006	Marquez A Davila	1,000.00	711510 (Contracting and consulting services)
P2500007	Frank Mitchell Photography, LLC	1,600.00	713165 (Contractual Services - Other)
P2500008	Saleem J Sullivan dba Game Time Stats LLC	1,250.00	711510 (Contracting and consulting services)
P2500009	Protec Construction Inc.	241,642.23	713165 (Contractual Services - Other)
P2500010	Symplicity Corporation	12,996.76	711236 (Licenses and Fees)
P2500011	Ford&Harrison LLP	150,000.00	713165 (Contractual Services - Other)
P2500012	USTA Associated Maryland Tennis Officials, Inc	1,050.00	713165 (Contractual Services - Other)
P2500013	Getinge USA Sales, LLC	13,737.00	713165 (Contractual Services - Other)
P2500014	Qualtrics, LLC	11,286.45	711236 (Licenses and Fees)
P2500015	Reingold Link LLC dba Link Strategic Partners	25,000.00	713165 (Contractual Services - Other)
P2500016	The Washintgton Research	54,378.48	711236 (Licenses and Fees)
P2500017	Synergy Sports Technology, LLC	5,000.00	711236 (Licenses and Fees)
P2500018	Oasis Plantscaping llc dba Brad DeHaven	12,300.00	713165 (Contractual Services - Other)
P2500019	Alphatec,P.C	361,739.00	713165 (Contractual Services - Other)
P2500020	T.A. Yanovitch, Inc.	51,750.00	711185 (Employee Training, All Types)
P2500021	Micon Construction, Inc	234,500.00	713165 (Contractual Services - Other)
P2500022	Dick Blick Holdings Inc dba Blick Art Materials/Utrecht Art	6,038.79	701105 (Art Supplies)

Purchase Order	Vendor Name	Amount	Description
P2500023	HireRight,Inc.	47,000.00	713165 (Contractual Services - Other)
P2500024	Theodore Stewart dba Stewart Consulting, LLC	75,000.00	713165 (Contractual Services - Other)
P2500025	Upswing International, Inc.	49,990.00	711236 (Licenses and Fees)
P2500026	East Coast Conference	21,210.00	711510 (Contracting and consulting services)
P2500027	PRM Consulting, Inc.	15,051.22	713165 (Contractual Services - Other)
P2500028	Aspen Publishers Inc	18,662.00	711236 (Licenses and Fees)
P2500029	THOMSON REUTERS-WEST	15,303.72	713165 (Contractual Services - Other)
P2500030	Neal R Gross & Co Inc.	30,000.00	713165 (Contractual Services - Other)
P2500031	Steven W Benefield	1,760.00	713165 (Contractual Services - Other)
P2500032	Kym Awkard	1,760.00	713165 (Contractual Services - Other)
P2500033	W.W. Grainger Inc.	95,000.00	701725 (Facilities supplies)
P2500034	RSC Electrical & Mechanical Co	225,000.00	713165 (Contractual Services - Other)
P2500035	Advanced Air Mechanical System	220,000.00	713165 (Contractual Services - Other)
P2500036	Tina Laquita Fletcher dba Fletcher Education Solutions, LLC	23,500.00	713165 (Contractual Services - Other)
P2500037	ALOHA POOL & SPA, INC	23,400.00	713165 (Contractual Services - Other)
P2500038	TELUS Health (US) Ltd.	4,500.00	713165 (Contractual Services - Other)
P2500039	Blackthorn.io, Inc.	25,325.10	711236 (Licenses and Fees)
P2500040	Jonathan E Yohannes	1,020.00	713165 (Contractual Services - Other)
P2500041	Mogli Technologies	9,830.00	711236 (Licenses and Fees)
P2500042	Dick Blick Holdings Inc dba Blick Art Materials/Utrecht Art	0.00	717315 (Instructional equipment)
P2500043	District of Coumbia Green Spaces Alliance, Inc	9,990.00	713165 (Contractual Services - Other)
P2500044	ProtoCall Services, Inc	32,053.60	711236 (Licenses and Fees)
P2500045	ROBERTS OXYGEN COMPANY INC	10,539.00	701135 (General supplies)
P2500046	FormAssembly, Inc.	25,500.00	713125 (Equip and software maint contract)
P2500047	Candid dba Foundation on Center	2,995.00	711210 (Membership dues and subscriptions)
P2500048	ENVIRONMENTAL MGMT SVCS	112,800.00	711510 (Contracting and consulting services)
P2500049	Jstor	5,900.00	711210 (Membership dues and subscriptions)
P2500050	Encyclopaedia Britannica Inc	2,490.00	711210 (Membership dues and subscriptions)
P2500051	Salesforce.com, inc dba Salesforce.org, LLC	84,600.00	713125 (Equip and software maint contract)
P2500052	Capitol Services Management Inc.	27,327.00	713165 (Contractual Services - Other)
P2500053	Elsevier BV	29,056.78	711236 (Licenses and Fees)

Purchase Order	Vendor Name	Amount	Description
P2500054	Pro Quest-CSA LLC	4,043.35	711210 (Membership dues and subscriptions)
P2500055	SwipeClock LLC	16,380.00	713165 (Contractual Services - Other)
P2500056	Stewart Organ Service,Inc.	2,490.00	713165 (Contractual Services - Other)
P2500057	ROBERTS OXYGEN COMPANY INC	19,024.38	701145 (Laboratory supplies)
P2500058	Lantana Collective, LLC	150,000.00	713165 (Contractual Services - Other)
P2500059	Fantasy World,Inc. Dba Fantasy World Entertainment	6,140.00	713165 (Contractual Services - Other)
P2500060	Springshare LLC	11,672.00	711236 (Licenses and Fees)
P2500061	Dell Computer Corp.	281,750.00	711236 (Licenses and Fees)
P2500062	Jstor	4,646.00	711210 (Membership dues and subscriptions)
P2500063	PyraMED Health Systems	9,907.89	713165 (Contractual Services - Other)
P2500064	Institute Of Electrical And El	54,415.00	711236 (Licenses and Fees)
P2500065	Pro Quest-CSA LLC	6,908.98	711210 (Membership dues and subscriptions)
P2500066	International Business Machines Corporation	26,231.40	711236 (Licenses and Fees)
P2500067	Appspace Inc	40,000.00	711236 (Licenses and Fees)
P2500068	American Chemical Society dba Chemical Abstracts Service	14,741.00	701210 (Membership dues and subscriptions)
P2500069	CDW LLC dba CDW Government LLC, CDW Government	17,946.52	717320 (Computer equipment and supplies),717330 (Equipment - less than $5,000)
P2500070	Mythics	2,714.06	711236 (Licenses and Fees)
P2500071	Black Alley Cooperative Association	9,100.00	713165 (Contractual Services - Other)
P2500072	Strata Information Group Inc	47,160.00	713165 (Contractual Services - Other)
P2500073	Ellucian Support,Inc.	1,033,952.00	711236 (Licenses and Fees),713125 (Equip and software maint contract)
P2500074	Quadlent Leasing USA, Inc	31,329.12	707115 (Other lease and rental)
P2500075	Strata Information Group Inc	187,920.00	713165 (Contractual Services - Other)
P2500076	Wolfram Research Inc	33,577.61	711236 (Licenses and Fees)
P2500077	Mythics	118,578.83	711236 (Licenses and Fees)
P2500078	Kaltura, Inc	16,800.00	711236 (Licenses and Fees)
P2500079	Encore Decor, Inc	19,377.00	713165 (Contractual Services - Other)
P2500080	Pro Quest-CSA LLC	16,416.01	701210 (Membership dues and subscriptions)
P2500081	Cogent Communications	42,888.00	701177 (General)
P2500082	Touchnet Information Systems Inc	107,501.00	701228 (Licenses and Fees)
P2500083	Presidio Networked Solutions Inc	10,000.00	713165 (Contractual Services - Other)
P2500084	David A. Lerch	2,820.00	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2500085	Presidio Networked Solutions Inc	18,128.07	717320 (Computer equipment and supplies),713165 (Contractual Services - Other)
P2500086	SHREDSBYSHERM LLC	3,375.00	713165 (Contractual Services - Other)
P2500087	CRISP DC, Inc dba CRISP DC	18,000.00	713165 (Contractual Services - Other)
P2500088	Leckey Sarah	50,582.00	713165 (Contractual Services - Other)
P2500089	Firefly Events LLC dba ACE Party Rentals	5,015.50	713165 (Contractual Services - Other)
P2500090	Taskstreem Holdings LLC dba Watermark Insights LLC	42,317.65	711236 (Licenses and Fees)
P2500091	DC Life Safety, LLC	30,000.00	713165 (Contractual Services - Other)
P2500092	Van Tech Industries	50,000.00	701725 (Facilities supplies)
P2500093	Dell Computer Corp.	634,585.31	711236 (Licenses and Fees)
P2500094	Niya Alyse Mogheeth	5,500.00	713165 (Contractual Services - Other)
P2500095	SAGE PUBLICATION, INC	11,581.00	701210 (Membership dues and subscriptions)
P2500096	Aspen Publishers Inc	18,662.00	711236 (Licenses and Fees)
P2500097	Infobase Holdings, Inc dba Facts On File, Infobase Learning,	6,991.61	711210 (Membership dues and subscriptions)
P2500098	Van Tech Industries	50,000.00	701725 (Facilities supplies)
P2500099	American Pest Management, Inc	30,000.00	713165 (Contractual Services - Other)
P2500100	Advanced Air Mechanical System	50,000.00	713165 (Contractual Services - Other)
P2500101	Genesys Works dba Genesys Works National Capital Region	12,000.00	713165 (Contractual Services - Other)
P2500102	Chemical & Engineering Services	30,000.00	713165 (Contractual Services - Other)
P2500103	Alexandra Jellerette dba Zane Networks, LLC	203,890.00	713165 (Contractual Services - Other)
P2500104	Accessible Information Management, LLC	3,894.00	711236 (Licenses and Fees)
P2500105	Briar Patch Shredding & Recycling, LLC	9,000.00	713165 (Contractual Services - Other)
P2500106	AH Jordan Plumbing and Mechanical LLC	30,000.00	713165 (Contractual Services - Other)
P2500107	CDW GOVERNMENT LLC	27,762.88	711236 (Licenses and Fees)
P2500108	Sonocent LLC dba Glean	6,300.00	711236 (Licenses and Fees)
P2500109	Jstor	21,589.83	701210 (Membership dues and subscriptions)
P2500110	American Chemical Society dba Chemical Abstracts Service	14,020.00	701210 (Membership dues and subscriptions)
P2500111	Bloomsbury Publishing Plc	23,837.37	701210 (Membership dues and subscriptions)

Purchase Order	Vendor Name	Amount	Description
P2500112	Academy Express LLC	33,924.56	711130 (Transportation)
P2500113	Academy Express LLC	19,235.73	711130 (Transportation)
P2500114	Academy Express LLC	20,584.08	711130 (Transportation)
P2500115	Networking For Future, Inc. (NFF)	213,620.00	713165 (Contractual Services - Other)
P2500116	Sterling-English Consulting & Coaching LLC	3,000.00	713165 (Contractual Services - Other)
P2500117	Gelysia A . Anderson	5,500.00	713165 (Contractual Services - Other)
P2500118	Bailey Real Estate Holdings, LLC	2,999,950.00	709105 (Janitorial services)
P2500119	Transact Campus Inc	20,582.21	711236 (Licenses and Fees),701215 (Network usage and maint fees)
P2500120	Jerome L. Taylor Trucking, Inc. dba JLT Trucking, Inc.	205,686.00	713165 (Contractual Services - Other)
P2500121	Perkins Management Services Company of Maryland Inc	6,850.94	713165 (Contractual Services - Other)
P2500122	Voltage Innovations, LLC	30,000.00	713165 (Contractual Services - Other)
P2500123	AO Insights & Strategies LLC	4,000.00	713165 (Contractual Services - Other)
P2500124	MDM Office System DBA\ Standard Office Supply	9,279.95	717315 (Instructional equipment)
P2500125	Perkins Management Services Company of Maryland Inc	3,207.19	713165 (Contractual Services - Other)
P2500126	Perkins Management Services Company of Maryland Inc	10,719.69	713165 (Contractual Services - Other)
P2500127	Perkins Management Services Company of Maryland Inc	16,350.75	701176 (Food provision)
P2500128	Citron Hygiene US Corp	65,000.00	713165 (Contractual Services - Other)
P2500129	Mohsen Ameri	10,000.00	711510 (Contracting and consulting services)
P2500130	Schindler Elevator Corporation	17,100.00	713165 (Contractual Services - Other)
P2500131	Xerox Corp.	580,454.72	707110 (Copier lease and rental)
P2500132	District of Columbia Primary Care Association	257,863.00	713165 (Contractual Services - Other)
P2500133	Danard W. Grays	2,820.00	713165 (Contractual Services - Other)
P2500134	Ellucian Support,Inc.	18,700.00	713125 (Equip and software maint contract)
P2500135	Academy Express LLC	16,821.90	711130 (Transportation)
P2500136	Dormakaba USA INC	35,000.00	713165 (Contractual Services - Other)
P2500137	Cosmos Air Purification: Enviromental Sys. Inc	25,000.00	701725 (Facilities supplies)
P2500138	AVI-SPL LLC	423,529.50	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2500139	e3 Diagnostics / Gordon N. Stowe & Associates	2,277.40	713165 (Contractual Services - Other)
P2500140	C-Therm Technologies Ltd	8,400.00	717120 (Equip and machinery -capitalized)
P2500141	C-Therm Technologies Ltd	50,617.60	717120 (Equip and machinery -capitalized)
P2500142	MARKETview Education Partners LLC	60,041.67	711236 (Licenses and Fees)
P2500143	ANDA Inc.	2,979.40	701145 (Laboratory supplies)
P2500144	William Thomas Watson	2,820.00	713165 (Contractual Services - Other)
P2500145	Academy Express LLC	16,549.55	711130 (Transportation)
P2500146	Jahi Guise	1,000.00	713165 (Contractual Services - Other)
P2500147	Howard University	232,749.00	713165 (Contractual Services - Other)
P2500148	Howard University	1,171,530.00	713165 (Contractual Services - Other)
P2500149	The University of Tennessee	5,000.00	713165 (Contractual Services - Other)
P2500150	Flash Glass & Mirror Company	30,000.00	713165 (Contractual Services - Other)
P2500151	Peaches Kitchen Catering LLC	3,792.19	713130 (Food services contract)
P2500152	Elvin T. Ramos dba Sapphire Global Associates, LLC	25,000.00	713165 (Contractual Services - Other)
P2500153	CINTAS	60,000.00	713165 (Contractual Services - Other)
P2500154	AVI-SPL LLC	10,460.00	713165 (Contractual Services - Other),717315 (Instructional equipment)
P2500155	Bailey Real Estate Holdings, LLC	60,000.00	709105 (Janitorial services)
P2500156	Havtech Service Division, LLC	40,539.00	713165 (Contractual Services - Other)
P2500157	Community Bridge Inc.	80,000.00	713165 (Contractual Services - Other)
P2500158	Harish Panth	4,000.00	713165 (Contractual Services - Other)
P2500159	The American Society of Mechanical Engineers	15,954.00	701210 (Membership dues and subscriptions)
P2500160	ATAB LLC. dba Dominion Elevator Inspection Services	25,000.00	713165 (Contractual Services - Other)
P2500161	RSC Electrical & Mechanical Co	95,000.00	713165 (Contractual Services - Other)
P2500162	Mortell Industries LLC	15,000.00	713165 (Contractual Services - Other)
P2500163	Voltage Innovations, LLC	30,000.00	713165 (Contractual Services - Other)
P2500164	Cengage Learning Inc.	300.00	711236 (Licenses and Fees)
P2500165	Hannon Hill Corporation	22,900.00	713165 (Contractual Services - Other)
P2500166	Docuseek LLC	8,037.00	711236 (Licenses and Fees)
P2500167	THE CHRONICLE OF HIGHER ED.	6,042.00	711236 (Licenses and Fees)
P2500168	Level Green Landscape, LLC	160,000.00	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2500169	Forsyte IT Solutions	94,000.00	713165 (Contractual Services - Other)
P2500170	Fortune Time Group Inc	98,500.00	713165 (Contractual Services - Other)
P2500171	Filevine, Inc	35,160.00	701210 (Membership dues and subscriptions)
P2500172	The Perry Initiative	5,200.00	713165 (Contractual Services - Other)
P2500173	CollegeSource,Inc.	5,898.73	711236 (Licenses and Fees)
P2500174	The Common Application, Inc.	21,600.00	713165 (Contractual Services - Other)
P2500175	Procertas LLC	6,350.00	711236 (Licenses and Fees)
P2500176	Strata Information Group Inc	52,560.00	713165 (Contractual Services - Other)
P2500177	MAC BUSINESS SOLUTIONS, INC.	5,720.50	711236 (Licenses and Fees)
P2500178	Digital Distributed Community Archive dba Clockss	335.00	711236 (Licenses and Fees)
P2500179	IMPLAN Group Holdings LLC dba IMPLAN Group LLC	5,489.00	711236 (Licenses and Fees)
P2500180	McKesson Medical-Surgical Government Solutions LLC	3,736.32	701180 (Medical and laboratory supplies)
P2500181	The Gale Group	35,632.84	701210 (Membership dues and subscriptions)
P2500182	Apple Computer Inc.	7,618.00	717120 (Equip and machinery -capitalized)
P2500183	Dell Computer Corp.	10,058.37	717320 (Computer equipment and supplies)
P2500184	Blackboard Inc	229,500.00	711236 (Licenses and Fees)
P2500185	Mario Wolf dba Wolf Digital Solutions LLC	25,000.00	713165 (Contractual Services - Other)
P2500186	Apple Computer Inc.	13,917.00	717320 (Computer equipment and supplies)
P2500187	Agile Sports Technologies, Inc dba Hudl	3,700.00	711236 (Licenses and Fees)
P2500188	Genesys Works dba Genesys Works National Capital Region	22,000.00	713165 (Contractual Services - Other)
P2500189	NCH CORPORATION DBA CHEMSEARCH FE	15,600.00	713165 (Contractual Services - Other)
P2500190	Ty Hobson-Powell	10,000.00	713165 (Contractual Services - Other)
P2500191	Perkins Management Services Company of Maryland Inc	1,401.56	713130 (Food services contract)
P2500192	Elvin T. Ramos dba Sapphire Global Associates, LLC	50,000.00	713165 (Contractual Services - Other)
P2500193	Armstrong, Le'Cheay	57,000.00	713165 (Contractual Services - Other)
P2500194	UWorld, LLC	6,384.00	711236 (Licenses and Fees)
P2500195	Salesforce.com, inc dba Salesforce.org, LLC	23,544.00	711236 (Licenses and Fees)
P2500196	Tiber Hudson LLC	40,000.00	713165 (Contractual Services - Other)

Purchase Order	Vendor Name	Amount	Description
P2500197	ESCO INSTITUTE LTD	2,600.00	711205 (Certificate fees)
P2500198	Smoot Construction Company of Washingtoon DC	5,060,681.00	713165 (Contractual Services - Other)
P2500199	Consys, Inc.	2,148,886.18	713165 (Contractual Services - Other)
P2500200	Laboratory Corporation of America	25,000.00	713165 (Contractual Services - Other)
P2500201	Quadlent Leasing USA, Inc	27,648.00	707115 (Other lease and rental)
P2500202	Raydiant, Inc	3,749.16	711236 (Licenses and Fees)
P2500203	Elizabeth London	4,000.00	713165 (Contractual Services - Other)
P2500204	PEARSON EDUCATION, INC.	5,668.96	701120 (Books)
P2500205	Capitol Services Management Inc.	71,534.30	713165 (Contractual Services - Other),711820 (Freight and shipping),717115 (Furniture and fixture -capitalized)
P2500206	Jeremy R Huber	3,000.00	711510 (Contracting and consulting services)
P2500207	Saleem J Sullivan dba Game Time Stats LLC	7,200.00	711510 (Contracting and consulting services)
P2500208	The Creative Impact Group	10,000.00	713165 (Contractual Services - Other)
P2500209	SHIMADZU SCIENTIFIC INSTRUMENT	69,333.39	717120 (Equip and machinery -capitalized)
P2500210	Schindler Elevator Corporation	108,183.00	713165 (Contractual Services - Other)
P2500211	Lyrasis	5,905.31	711236 (Licenses and Fees)
P2500212	Presidio Networked Solutions Inc	7,065.72	713165 (Contractual Services - Other)
P2500213	Tempo Marketing, Inc dba Tempo Bookstore	9,499.76	701120 (Books)
P2500214	Furhat Robotics LLC	28,195.50	717120 (Equip and machinery -capitalized)
P2500215	Lyrasis	39,099.06	711236 (Licenses and Fees)
P2500216	LGG Consulting LLC	10,000.00	713165 (Contractual Services - Other)
P2500217	CDW GOVERNMENT LLC	116,040.00	711236 (Licenses and Fees)
P2500218	LG Total Fitness/Triple Delight Aquatics	65,290.00	713165 (Contractual Services - Other)
P2500219	Chico State Enterprises	8,000.00	711236 (Licenses and Fees)
P2500220	Wondwosen Fekadu Demisse	10,000.00	713165 (Contractual Services - Other)
P2500221	Rodney Wayne Williams	1,160.00	711510 (Contracting and consulting services)
P2500222	Marcus James Ewell	2,500.00	713165 (Contractual Services - Other)
P2500223	Frank Mitchell Photography, LLC	1,200.00	711510 (Contracting and consulting services)
P2500224	Perkins Management Services Company of Maryland Inc	2,755.75	713130 (Food services contract)
P2500225	EBSCO PUBLISHING	50,518.83	711220 (Periodical licenses & subs)

Purchase Order	Vendor Name	Amount	Description
P2500226	EBSCO PUBLISHING	180,661.00	711236 (Licenses and Fees)
P2500227	The Computing Technology Industry Association Inc.	24,023.00	701120 (Books), 711236 (Licenses and Fees)
P2500228	American Society of Civil Engineers	27,190.00	711236 (Licenses and Fees)
P2500229	CDW LLC dba CDW Government LLC, CDW Government	12,906.16	717320 (Computer equipment and supplies)
P2500230	Pratt Consulting	300,000.00	713165 (Contractual Services - Other)
P2500231	The Council for Professional Recognition	26,350.00	711205 (Certificate fees)
P2500232	BMC SOFTWARE,INC	50,997.28	711236 (Licenses and Fees)
P2500233	Cherrye Evelyn Jeter	80,000.00	713165 (Contractual Services - Other)
P2500234	Tempo Marketing, Inc dba Tempo Bookstore	1,713.12	701120 (Books)
P2500235	Thermo Electron North America	43,879.80	717120 (Equip and machinery -capitalized)
P2500236	Metropolitan Office Products	3,485.40	701155 (Office Supplies)
P2500237	SUPERIOR COURIERS, LLC	40,500.00	713165 (Contractual Services - Other)
P2500238	Perkins Management Services Company of Maryland Inc	18,875.00	701176 (Food provision)
P2500239	Fisher Scientific	6,368.74	701145 (Laboratory supplies)
P2500240	MD Carts LLC	9,597.00	717120 (Equip and machinery -capitalized)
P2500241	Cloudforce LLC dba Cloudforce	440,000.00	713165 (Contractual Services - Other)
P2500242	LEG, Inc / DBA West Academic	21,000.00	711236 (Licenses and Fees)
P2500243	Instructure Inc.	6,078.00	711236 (Licenses and Fees)
P2500244	Omnigo Software, LLC	25,502.41	711236 (Licenses and Fees)
P2500245	Tab Service Company	11,990.12	701305 (Printing), 711510 (Contracting and consulting services)
P2500246	Follett Corporation dba Follett Higher Education Group, LLC	9,075.00	701140 (Instructional Materials)
P2500247	Dell Computer Corp.	9,382.90	717320 (Computer equipment and supplies)
P2500248	Jones & Bartlett Learning, LLC	9,241.81	701140 (Instructional Materials)
P2500249	EAB Global, Inc. dba EAB	417,759.00	713165 (Contractual Services - Other)
P2500250	Attain Consulting Group LLC dba Attain Partners	22,500.00	713165 (Contractual Services - Other)
P2500251	KAPLAN PMBR	49,960.00	713165 (Contractual Services - Other)
P2500252	Dell Computer Corp.	42,260.50	717320 (Computer equipment and supplies)
P2500253	Credentia Nurse Aide LLC	3,300.00	711205 (Certificate fees)

Purchase Order	Vendor Name	Amount	Description
P2500254	Scrubs AC, Inc	7,298.23	701172 (Clothing and Maintenance)
P2500255	Dell Computer Corp.	4,977.92	717320 (Computer equipment and supplies)
P2500256	American Association of Healthcare Administrative Management	3,085.00	701140 (Instructional Materials), 711205 (Certificate Fees)
P2500257	US Cloud LC	29,998.20	711236 (Licenses and Fees)

24. In table format, please provide the following information for fiscal years 2024 and 2025 (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 2024 Travel Out of Region for October 1, 2023, to September 30, 2024

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Chief Academic Officer	UDC	Massey, April, Chief Academic Officer	Middle States Annual Conference, accrediting organization, December 4 – December 6, 2023, Philadelphia, PA	$1,606.50
Chief Academic Officer	UDC	Massey, April, Chief Academic Officer	American Speech-Language-Hearing Association Conference, November 16 – November 18, 2023	$2,034.35

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Chief Academic Officer	UDC	Massey, April, Chief Academic Officer	Research: Lorain County Community College, site visit with UDC president, etc., September 4 – September 6, 2023, Lorain, OH	$747.45
Chief Academic Officer	UDC	Krawczyk, Scott, Associate Chief Academic Officer	Middle States Annual Conference, December 4 – December 6, 2023, Philadelphia, PA	$1,927.60
Chief Academic Officer	UDC	McCrary, Victor, Vice President, University Research	APLU meeting of the VPRs/CROs for member universities to discuss best practices, trends, etc. June 22 – June 26, 2024,	$3,803.00
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Jones, Dwane, Dean College of Agriculture, Urban Sustainability, and Applied Sciences	NEDA Conference, National Extension & Directors Meeting, October10 – October 12, 2023, Tucson, AZ	$2,156.98
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Jeffery, Tia, NUDT Faculty	Annual Food & Nutrition Conference, October 7 – October 10, 2023, Denver, CO	$1,683.79
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Dixon, Kathy, Architecture Faculty	National Organization of Minority Architects Conference, October 12 – October 15, 2023, Portland, OR	$2,412.00
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Cato, Joshua, M. Arch student	National Org. Of Minority Architects Conference, October 12 – October 15, 2023, Portland, OR	$2,165.00
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Moore, Matthew, M.Arch Student	National Org. Of Minority Architects Conference, October 12 – October 15, 2023, Portland, OR	$2,165.00

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Beasley, Sharon, Director of Nursing Ed	Assessment Institute, October 29 -October 31, 2023, Indianapolis, IN	$1,428.52
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Crockett, Carlton Senior Program Coordinator, Food Safety & Systems	Auburn University Model Program Visit, June 11- June 13, 2024, Auburn, AL	$1,104.27
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Franz, Anna, DAUS Department Chair	Auburn University Model Program Visit, June 11- June 13, 2024, Auburn, AL	$1,124.27
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Jones, Dwane, Dean, College of Agriculture, Urban Sustainability, and Applied Sciences	Auburn University Model Program Visit, June 11- June 13, 2024, Auburn, AL	$1,475.27
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Ngomane, Tsakani, Director, College of Agriculture, Urban Sustainability, and Applied Sciences	Auburn University Model Program Visit, June 11- June 13, 2024, Auburn, AL	$1,102.27
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Jackson, Phronie, Associate Professor, Health Ed	NATCON 2024 Mental Wellbeing, April 14 – April 17, 2024, St. Louis, MO	$3,591.08
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Jackson, Phronie, Associate Professor, Health Ed	Am. Society of Nutrition, June 28 – July 3, 2024, Chicago, IL	$3,645.63
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Asongwed, Elmira, Associate Professor Nursing	Multi-States Annual Meeting, June 10 – June 12, 2024, Sioux Falls, South Dakota	$1,445.89
College of Agriculture, Urban Sustainability & Environmental Sciences	UDC	Jackson, Phronie, Associate Professor, Health Education	Multi-States Annual Meeting, June 10 – June 12, 2024, Sioux Falls, South Dakota	$1,855.18

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)	UDC	Jeffery, Tia, Associate Professor, Health Education	Multi-States Annual Meeting, June 10 – June 12, 2024, Sioux Falls, South Dakota	$1,393.51
College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)	UDC	Anglin, Judith, HNN Chair	ACEND New Program Director Pre-Conference Webinar and Food & Nutrition Conference & Expo, October 6 – October 10, 2023 Denver, CO	$1,279.65
College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)	UDC	Anglin, Judith, HNN Chair	NDEP Spring 24, April 4 – April 5, 2024, Seattle, WA	$1,767.01
College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)	UDC	Monroe Lord, Lillie, Director, CNDH	Attending and presenting research at the 2023 GSA Annual Conference November 7-November 13, 2023, Tampa, FL	$3,272.58
College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)	UDC	Schweitzer, Amy,Project Specialist Community Nutrition	Attending and presenting research at the GSA Annual Conference November 7 – November 13, 2023, Tampa, FL	$2,602.70
College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)	UDC	Diego Lahaye, 4-H Program Assistant	Attending the United Soccer Coaches' Convention, January 10 – January 14, 2024, Anaheim, CA	$1,971.94
College of Ag. Urban Sus. & Environmental Sciences (CAUSES)	UDC	Tolessa Deksissa, Research Associate	ARCSA 19th Annual Conference, September 25 – September 26, 2024, Las Vegas, NV	$1,309.60

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)	UDC	Tolessa Deksissa, Research Associate	The American Water Resources Association Conference, April 8, 2024 – April 10, 2024, Tuscaloosa, AL	$2,093.92
College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)	UDC	Thornell, Page, APLU CARET Delegate	CARET 24 NE Summer Session, 6/3-6/5, 2024 Providence, Rhode Island	$1,632.46
College of Agriculture, Urban Sustainability & Environmental Sciences (CAUSES)	UDC	Fields, Beatrix, APLU CARET Delegate	CARET 24 NE Summer Session, 6/3-6/5, 2024 Providence, Rhode Island	$1,632.46
Chief Academic Officer	UDC	Elshobokshy, Fatma, Director, Center for Advancement of Learning (CAL)	UNCF Summit for Black Higher Education, to share/highlight UDC's tech innovations,July 28, 2024 - August 1, 2024, Atlanta, GA	$1,340.00
Chief Student Development and Success Officer	UDC	Bridget Hubbard May, Assistant Director of Technology	EAB Connected Conference 2024, January 2 - January 23, 2024, Denver, CO	$2,405.43
Chief Student Development and Success Officer	UDC	Marc Strothers, Assistant to the Vice President for Student Affairs	2024 NASPA Professional Conference January 23 - January 27, 2024, Atlanta, GA	$2,601.04
Chief Student Development and Success Officer	UDC	Rorie, De Angelo, Director of Trio	Professional Development, February 13 – February 17, 2024, New Orleans, LA	$2,601.80

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Chief Student Development and Success Officer	UDC	McIver, Carmen, Lead Coordinator FYE Settle Washington	Professional Development 2024 FYE Conference, February 18 – February 21, 2024, Seattle, WA	$2,256.92
Chief Student Development and Success Officer	UDC	Britt, Terrence, Director of Undergraduate Admission	College Board HBCU Conference, March 2 -March 27, 2024, New York, NY	$1,479.50
Chief Student Development and Success Officer	UDC	Ancel, Jamelia, UDC Student	NSBE Conference Career Fair, March 20 -March 24, 2024, Atlanta, GA	$1,765.37
Chief Student Development and Success Officer	UDC	Muir, Allan, UDC Student	NSBE Conference Career Fair, March 20 -March 24, 2024, Atlanta, GA	$1,670.36
Chief Student Development and Success Officer	UDC	Clemons, Latoya, Program Coordinator	Trio Training P5 Professional Development May 5 – May 8, 2024, New Haven, CT	$1,470.75
Chief Student Development and Success Officer	UDC	Calhoun, Tatyanna, Student Activities Specialist	Professional Development, May 5 -May 8, 2024 New Orleans, LA	$1,801.95
Chief Student Development and Success Officer	UDC	Henry, Percy, Director of Student Life	Professional Development, May 5 -May 8, 2024 New Orleans, LA	$1,801.95
Chief Student Development and Success Officer	Sponsored by NACE 2024 for Career Services	Jordan, Derrick, Interim Director of Career Services	NACE 2024 Annual Conference & Expo-Career Services, June 2 – June 6, 2024, Phoenix, AZ	No Cost.
Chief Student Development and Success Officer	UDC	Irick, Krystal, Academic Advisor	NASPA Region II for Student Affairs in Higher Education, June 3 – June 5, 2024, Philadelphia, PA	$1,444.59
Chief Student Development and Success Officer	UDC	Dantzler, Robert, Academic Advisor	NASPA Region II for Student Affairs in Higher Education, June 3 – June 5, 2024, Philadelphia, PA	$1,444.59

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Chief Student Development and Success Officer	UDC	Peters, Hermina, Dean of Student Achievement Community College	NASPA Region II for Student Affairs in Higher Education, June 3 – June 5, 2024, Philadelphia, PA	$1,444.59
Chief Student Development and Success Officer	UDC	Adebayo, Sequoyah, Director Veteran Affairs	AVECO Annual Conference, July 7 - July 11, 2024, Cleveland, OH	$2,939.98
Chief Student Development and Success Officer	UDC	Butler –Johnson, Serena, Director Counseling Wellness Center	Association Black Psychologist Annual Conference, July 15 - July 20, 2024, Phoenix, AZ	$2,678.70
Chief Student Development and Success Officer	UDC	Little-Berry, Teri Chief Student Development and Success Officer	2024 RNL Conference, July 21 – July 25, 2024, Dallas, TX	$3,303.96
Chief Student Development and Success Officer	UDC	Tyus, Hassana, Vice President Enrollment Services	2024 RNL Conference, July 21 – July 25, 2024, Dallas, TX	$2,024.45
Operations/Office of Financial Affairs	UDC	Leer, Raysa - Deputy Chief Operating Officer	NACUBO Board Meeting and Annual Conference, July 17 – July 23, 2024, Chicago, IL	$3,721.59
Operations/Office of Financial Affairs	UDC	Nicholes, Brittany - Financial Analyst	NACUBO Board Meeting and Annual Conference, July 19 – July 23, 2024, Chicago, IL	$3,132.53
Title III Programs	UDC	Sutton, Dr. Charles, Director of Title III Programs	28th Annual National Sponsored Programs Admin. Alliance of HBCU's, Inc. (NSPAA), June 3 - June 7, 2024, San Antonio, TX	$5,215.66

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Title III Programs	UDC	Brown, Leander, Program Manager	28th Annual National Sponsored Programs Admin. Alliance of HBCU's, Inc. (NSPAA), June 3 - June 7, 2024, San Antonio, TX	$5,149.33
Title III Programs	UDC	Stafford, Dionne, Program Specialist	28th Annual National Sponsored Programs Admin. Alliance of HBCU's, Inc. (NSPAA), June 3 - June 7, 2024, San Antonio, TX	$5,215.66
Title III Programs	UDC	Boyd, Kelita, Program Coordinator	28th Annual National Sponsored Programs Admin. Alliance of HBCU's, Inc. (NSPAA), June 3 - June 7, 2024, San Antonio, TX	$5,215.66
Title III Programs	UDC	Sutton, Dr. Charles, Director of Title III Programs	24th National Association of HBCU Title III Administrators, Inc.-- Technical Assistance Workshop, June 23- June 28, 2024, Los Angeles, CA	$2,622.33
Title III Programs	UDC	Brown, Leander, Program Manager	24th National Association of HBCU Title III Administrators, Inc.-- Technical Assistance Workshop, June 23- June 28, 2024, Los Angeles, CA	$2,622.33
Title III Programs	UDC	Stafford, Dionne, Program Specialist	24th National Association of HBCU Title III Administrators, Inc.-- Technical Assistance Workshop, June 23- June 28, 2024, Los Angeles, CA	$2,622.33

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Title III Programs	UDC	Boyd, Kelita, Program Coordinator	24th National Association of HBCU Title III Administrators, Inc.--Technical Assistance Workshop, June 23-June 28, 2024, Los Angeles, CA	$2,622.33
Title III Programs	UDC	Sutton, Dr. Charles, Director of Title III Programs	2024 Annual National HBCU Week Conference—White House Initiative on HBCU's, September 14-September 19, 2024, Philadelphia, PA	$3,450.27
Chief Operating Officer	UDC	Wright, Grady J., Special Asst. To the Chief Operating Officer	2024 Annual National HBCU Week Conference—White House Initiative on HBCU's, September 14-September 19, 2024, Philadelphia, PA	$3,450.27
Workforce Development and Lifelong Learning (WDLL)	UDC	Andrews, Derek, Career Counselor, UDC Workforce Development and Lifelong Learning	NCDA, Annual Conference, June 28 – July 1, 2023, Chicago, IL	$2,531.83
Workforce Development and Lifelong Learning (WDLL)	UDC	Giddens, Margo, Career Counselor, UDC Workforce Development and Lifelong Learning	NCDA, Annual Conference, June 28 – July 1, 2023, Chicago, IL	$2,531.83
Workforce Development and Lifelong Learning (WDLL)	UDC	Smith, Mashonda, Dean UDC Workforce Development and Lifelong Learning	NCDA, Annual Conference, June 28 – July 1, 2023, Chicago, IL	$2,736.33

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Workforce Development and Lifelong Learning (WDLL)	UDC	Taylor-Briscoe, Robin, Director of Career Counseling UDC Workforce Development and Lifelong Learning	NCDA, Annual Conference, June 28 – July 1, 2023, Chicago, IL	$2,577.83
Workforce Development and Lifelong Learning (WDLL)	UDC	Smith, Mashonda, Dean UDC Workforce Development and Lifelong Learning	HBCU C2 Conference, February 22 – February 24, 2023, Jacksonville, FL	$891.00
Workforce Development and Lifelong Learning (WDLL)	UDC	Al-Jabbar, Majeeda, IT Pathway Director, UDC Workforce Development and Lifelong Learning	HBCU C2 Conference, February 22 – February 24, 2023, Jacksonville, FL	$891.00
Office of Student Development and Success	Educational Talent Search for Trio	De Angelo Rorie	Educational (COE) Annual Conference, September 8 - September 11, 2024, New York, NY	$3,093.01
Office of Student Development and Success	Educational Talent Search for Trio	Kerry Riley	Educational (COE) Annual Conference, September 8 - September 11, 2024, New York, NY	$3,445.83
Office of Student Development and Success	Educational Talent Search for Trio	April Simington	Educational (COE) Annual Conference, September 8 - September 11, 2024, New York, NY	$3,035.83
Office of Student Development and Success	UDC	Britt, Terrence, Director of Undergraduate Admission	National Association for College Admission Counseling, September 26 – September 29, 2024, Los Angeles, CA	$2,153.59

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Office of Student Development and Success	UDC	Lewis, Milton	National Association for College Admission Counseling, September 26 – September 29, 2024, Los Angeles, CA	$2,316.68
Office of Student Development and Success	UDC	Tyus, Hasanna, VP, Enrollment Services	National Association for College Admission Counseling, September 26 – September 29, 2024, Los Angeles, CA	$2,323.63
Workforce Development and Lifelong Learning (WDLL)	UDC	Lee, Steven, Director of Student Success	NACADA Annual Conference, October 4 – October 7, 2023, Orlando, FL	$1,794.93
Workforce Development and Lifelong Learning (WDLL)	UDC	Simmions, Sabrina, Student Success Specialist	NACADA Annual Conference, October 4 – October 7, 2023, Orlando, FL	$1,794.93
Workforce Development and Lifelong Learning (WDLL)	UDC	Marshall, Bobby, Student Success Specialist UDC Workforce Development and Lifelong Learning	NACADA Annual Conference, October 4 – October 7, 2023, Orlando, FL	$1,794.93
Workforce Development and Lifelong Learning (WDLL)	UDC	Levy Cruz, Madeline, Associate Dean UDC Workforce Development and Lifelong Learning	NACADA Annual Conference, October 4 – October 7, 2023, Orlando, FL	$2,146.97
UDC Community College (UDC-CC)	UDC	King, Scott, Division Director	Annual Conference/2023 Complete College America, December 10 -December 13,2023, Las Vegas, NV	$2,195.85
UDC Community College (UDC-CC)	UDC	Aguiar, Christian, Asst. Professor	Annual Conference/NOSS, February 14, 2024 - February 17, 2024, Las Vegas, NV	$1,837.25

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UDC Community College (UDC-CC)	UDC	Kanu, Alusine, Director	Annual Conference/ATEC, March 17 – March 20, 2024, Tucson, AZ	$2,468.92
UDC Community College (UDC-CC)	UDC	King, Scott Division Director	Conference/Annual 2023 NAEYC, November 13 - November 17, 2023, Nashville, TN	$2,446.25
UDC Community College (UDC-CC)	UDC	Lee, Kunhee, Assistant Professor	Conference/Annual 2023 NAEYC, November 13 - November 17, 2023, Nashville, TN	$2,931.41
UDC Community College (UDC-CC)	UDC	Saeed, Bushra Ahmad, Associate Dean, UDC Community College	Annual Conference/2023 Complete College America, December 10 -December 13, 2023, Las Vegas, NV	$1,993.22
UDC Community College (UDC-CC)	UDC	Hamilton, Marilyn, Dean UDC Community College	Annual Conference/2023 Complete College America, December 10 -December 13, 2023, Las Vegas, NV	$2,128.05
UDC Community College (UDC-CC)	UDC	Jowers, Sandra, Division Director	Annual Conference/2023 Complete College America, December 10 -December 13, 2023, Las Vegas, NV	$1,993.05
UDC Community College (UDC-CC)	UDC	Wright, Ahmad, Assistant Professor	Conference/ Annual NOSS, February 14 - February 17,2024, Las Vegas, NV	$1,933.65
UDC Community College (UDC-CC)	UDC	Hayslett, Torri Assessment Director	Professional Development/HBCU College America, March 25 – March 27, 2024, New York, NY	$1,896.33

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UDC Community College (UDC-CC)	UDC	Hayslett, Torri Assessment Director	Professional Development/ Accuplacer Conference &Training, June 19 - June 21, 2024, St. Paul, MN	$1,534.67
UDC Community College (UDC-CC)	UDC	Cook, Robin Acting Division Director	Annual Conference/2023 Complete College America, December 10 -December 13, 2023, Las Vegas, NV	$1,973.76
School of Engineering and Applied Sciences (SEAS)	UDC	Shetty, Devdas, Dean School of Engineering and Applied Sciences	IMECE Annual Conference, October 28, 2023 – November 1, 2023, New Orleans, LA	$1,700.00
School of Engineering and Applied Sciences (SEAS)	UDC	Shetty, Devdas, Dean School of Engineering and Applied Sciences	AMIE Conference, September 15 – September 17, 2024, Greensboro, NC	$1,200.00
School of Engineering and Applied Sciences (SEAS)	UDC	Mahmoud, Wagdy, Professor, School of Engineering and Applied Sciences	Teaching Computation with MATLAB educator workshop at Carleton College, October 22-October 24, 2023, Northfield, MN	$ 1,568.06
School of Engineering and Applied Sciences (SEAS)	Inclusive Engineering Consortium (IEC)	Ososanya, Esther, Professor, School of Engineering and Applied Sciences	Annual Conference, Computer Engineering Conference, March 14 -March 18, 2024, Tucson, AZ	$2,000.00
Office of Information Technology	UDC	Hill, Takisha, Business Officer	Professional Development (Project Management Institute Annual Conference), September 18 – September 22, 2024, Los Angeles, CA	$2,750.00

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Office of Information Technology	UDC	Byam, Stephan, Vice President Information Technology	Professional Development (Project Management Institute Annual Conference), September 18 – September 22, 2024, Los Angeles, CA	$3,550.00
School of Engineering and Applied Sciences (SEAS)	UDC	Cotae, Paul, ECE Department Chair and Professor	ECEDHA Annual Conference, Computer Engineering Conference, March 14 – March 18, 2024, Tucson, AZ	$2,335.78
Athletics	UDC	Marlena Wright, Assistant Athletic Director of Communications	NACDA and Affiliate Convention, June 9 – June 12, 2024, Las Vegas, NV	$2,879.00
Athletics	No cost	Patricia Thomas, Director of Athletics	ECC Conference Meeting, June 2 – June 3, 2024	No Cost
Athletics	UDC	Matthew Thompson, Head Soccer Coach	United Soccer Coaches Convention, January 10 – January 14, 2024, Anaheim, CA	$1,2282.50
Athletics	UDC	Ian Langstone, Assistant Soccer Coach	United Soccer Coaches Convention, January 10 – January 14, 2024, Anaheim, CA	$1,2282.50
Athletics	UDC	Simone Grant, Head Cross Country/Track & Field Coach	USTFCCCA Convention, December 11 – December 15, 2023, Denver, CO	$1,548.00
Law School	UDC	Andrew Budzinski, Assistant Professor	Clinical Law Review Writer's Conference October 14-October 15, 2023, New York, NY	$363.76
Law School	UDC	Andrew Budzinski, Assistant Professor	2024 Clinical AALS Conference, May 2 - May 5, 2024, St. Louis, MO	$1,559.00
Law School	UDC	Bruce Ching, Associate Professor	2024 LWI Biennial Conference July 17-July 20, 2024, Indianapolis, IN	$1,241.14

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Law School	UDC	Debra Cohen, Professor	2024 AccessLex, April 15 - April 17, 2024, Philadelphia, PA	$805.10
Law School	UDC	Janet Fiorentino, Professor	2024 LWI Biennial Conference July 17-July 20, 2024, Indianapolis, IN	$1,752.56
NALPS	OSSE Career & Technology	Pyakuryal, Anil, Visiting Assist Professor	American Associate of Physics Teachers Winter Meeting Presentation to support the AS degree in Quantum Literacy (QL), January 6 – January 9, 2024, New Orleans, LA	$1,698.31
NALPS	UDC	Kirksey, John, Program Director, Mortuary Science	Playposium to support the professional development and growth of educators, February 7 -February 8, 2024, Los Angeles, CA	$2,272.11
NALPS	UDC	Kirksey, John Program Director, Mortuary Science	ABFSE 62ND Annual Conference, April 8 – April 12, 2024, Boston, MA	$1,585.00
External/Government Relations	UDC	Gray, Juanita, Director, Community Engagement	National Urban League Conference – Professional Development July 23 – July 28, 2024, New Orleans, LA	$2,149.91
Law School	UDC	Knapp, Sarah, Instructor	2024 AccessLex, April 15 - April 17, 2024, Philadelphia, PA	$805.10

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Law School	UDC	Knapp, Sarah, Instructor	AASE Conference, May 20- May 24, 2024, Boise, ID	$2,2128.65
Law School	UDC	Morgan, Shakisha, Instructor	AASE Conference, May 20 - May 24, 2024, Boise, ID	$1,814.00
Law School	UDC	Morgan, Shakisha, Instructor	18th Annual Lutie Lytle June 27 - June 30, 2024, Durham, NC	$1,574.00
Law School	UDC	Schaufele, Anne, Assistant Professor	2024 Clinical AALS Conference, May 2- May 5, 2024, St. Louis, MO	$1,471.96
Law School	UDC	Willingham, Jocelyn, Professor	2024 Graciela Olivarez Latinas, May 21- May 22, 2024, Berkeley, CA	$1,122.00
Law School	UDC	Gibbs, Tianna, Associate Professor	2024 Clinical AALS Conference, May 2- May 5, 2024, St. Louis, MO	$1846.00
Law School	UDC	Quo, Judkins, Associate Professor	2024 SALT Conference September 18 - September 21, 2024, Boston, MA	$1,719.43
Office of General Counsel (OGC)	UDC	Russell, Avis – General Counsel	NACUA 2024 Annual Conference, June 2024, Columbus, OH	$3,080.18
Office of General Counsel (OGC)	UDC	Russell, Avis – General Counsel	NACUA General Counsel Institute, March 2024, Denver, CO	$2,120.04
Office of General Counsel (OGC)	UDC	Russell, Avis – General Counsel	SCCE Higher Education and Healthcare Research Conference, June 2024, New Orleans, LA	$2,730.30

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Office of General Counsel (OGC)	UDC	Russell, Avis – General Counsel	The P3 Higher Education Summit, November 2023, San Diego, CA	$1,467.24
Law School	UDC	Karin, Marcy, Professor	2024 COSELL September 12 - September 15, 2024, San Diego, CA	$1,501.07
Law School	UDC	Karin, Marcy, Professor	National Women's Conference, November 14 - November 17, 2024, Detroit, MI	$1,457.15
Law School	UDC	Marton, Miriam, Associate Professor	2024 CLR September 27-September 29, 2024	$1, 034.50
Law School	UDC	Ngozi, Ndulue, Professor	2024 SALT Teaching September 20 – September 21, 2024 Boston, MA	$1,850.46
Law School	UDC	Smith, Tiffany, Managing Attorney, Clinical Program	2024 Clinical AALS Conference, May 2 - May 5, 2024, St. Louis, MO	$1,554.98
College of Arts & Sciences/DEHS	UDC	Huron, Amanda, Associate Professor	Oral History Association Annual Meeting October 21, 2023, Baltimore, MD	$275
College of Arts & Sciences/DEHS	UDC	Bartee, Jennifer, Assistant Professor	Presenter/ 2023 AATC Conference, October 4 – October 7, 2023, Louisville, KY	$1,336.84
College of Arts & Sciences/DEHS	UDC	Gurley-Nettles, Tiffany, Assistant Professor	ASHA Convention 2023, November 15 – November 19, 2023, Boston, MA	$1,941.07

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College of Arts & Sciences/DEHS	UDC	Pope, Tabia, Acting Associate Dean	ASHA Convention 2023, November 15 – November 19, 2023, Boston, MA	$1,062.02
College of Arts & Sciences/DEHS	UDC	McNair-Lee, Dowan, Assistant Professor	Bergamo Conference on Curriculum Theory and Classroom Practice October 12 – October 15, 2023, Dayton, OH	$993.82
College of Arts & Sciences/DAAH	UDC	Wynne, Craig, Associate Professor	Northeast Modern Language Association, March 6 – March 11, 2023, Boston, MA	$1,213.71
College of Arts & Sciences/Dean	UDC	Fleming, Jeffery, Dean COLLEGE OF ARTS AND SCIENCES	CCAS Annual Meeting, October 31 – November 2, 2023, San Diego, CA	$1,610.00
College of Arts & Sciences/DAAH	UDC	Monea, Bethany, Assistant Professor	Coalition of Community Writing, October 11- October 15, 2023, Denver, CO	$605.50
College of Arts & Sciences/DAAH	UDC	Diaz, Ada Vilageliu, Assistant Professor	Coalition of Community Writing, October 11- October 15, 2023, Denver, CO	$1,201.50
College of Arts & Sciences/DEHS	UDC	Ivy, Kelly, Assistant Professor	11th Annual Doctoral Network Conference October 18 – October 22, 2023, Atlanta, GA	$669.96
College of Arts & Sciences/DEHS	UDC	Bruewer, Aaron, Assistant Professor	2023 Curriculum and Pedagogy Conference October 18 – October 20, 2023, State College, PA	$503.08
College of Arts & Sciences/DEHS	UDC	Wendt, Jillian, Associate Professor	STEM Innovation Forum, October 18 – October 22, 2023, Denver, CO	$1,099.08
College of Arts & Sciences/DEHS	UDC	Owens, Dhymsy, Assistant Professor	30th Annual HBCU Faculty Development Conference, October 26 -October 28, 2023, Houston, TX	$1,589.84

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College of Arts & Sciences/DEHS	UDC	St. Cyr, Dorothy, Clinical Instructor	ASHA Convention 2023, November 16 – November 19, 2023, Boston, MA	$686.00
College of Arts & Sciences/DEHS	UDC	Kalunga, Richard, Assistant Professor	ASHA Convention 2023, November 16 - November 19, 2023, Boston, MA	$1,852.68
College of Arts & Sciences/DSAM	Grant	Song, Xueqing, Assistant Professor	Annual Biomedical Research Conference for Minoritized Scientists, November 15 – November 18, 2023, Phoenix, AZ	$1,642.81
College of Arts & Sciences/DAAH	UDC	De, Aparajita, Chairperson, Division of Arts &Humanities (DAAH)	Presenter – MLA Annual Convention, January 4 – January 7, 2024, Philadelphia, PA	$1,221.50
College of Arts & Sciences/DAAH	UDC	Prete, Davide, Assistant Professor	Presenting / XXVI Generative Art International Conference, December 11- December 15, 2023, Rome, Italy	$1,200
College of Arts & Sciences/DEHS	UDC	Allen, Elizabeth, Assistant Professor	Presenter: American Society of Criminology Annual Meeting November 11 – November 12, 2023, Philadelphia, PA	$702.78
College of Arts & Sciences/DAAH	UDC	Monea, Bethany, Assistant Professor	Presenter/American Educational Research Association, April 11- April 14, 2024, Philadelphia, PA	$1,200.00
College of Arts & Sciences/DSBS	Grant	Fredericks, Afiya, Assistant Professor	Presenter – National Conference on Race and Ethnicity in Higher Education (NCORE), May 28 – June 2, 2024, Honolulu, HI	$3,413.56

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College of Arts & Sciences/DSBS	Grant	Fredericks, Afiya, Assistant Professor	Association for Psychology Science Conference, May 23 – May 26, 2024, San Francisco, CA	$2,428.69
College of Arts & Sciences/DSBS	UDC	Boston, Quintin, Associate Professor	ACA Conference 2024, April 11- April 13, 2024, New Orleans, LA	$499.00
College of Arts & Sciences/DSBS	UDC	Mizelle, Nathalie, Associate Professor	Professional Development American Educational Research Association, April 10 – April 15, 2024, Philadelphia, PA	$650.00
College of Arts & Sciences/DSAM	Grant	Song, Xueqing, Associate Professor	ACA Summer Workshop for Chemical Crystallography, June 23 – June 30, 2024, West Lafayette, IN	$2,344.59
College of Arts & Sciences/DSBS	UDC	Yarish, Jasmine, Assistant Professor	Presenting-American Political Science Association, September 5 – September 8, 2023, Philadelphia, PA	$1,517.87
College of Arts & Sciences/DSBS	UDC	Cooke, Benson, Associate Professor	Presenter-Convention for the Association of Black Psychologist, July 16 – July 21, 2024, Phoenix, AZ	$795.00
College of Arts & Sciences/DSBS	UDC	Green, Patrice, Post-Doctoral Scholar	Presenter – National Conference on Race and Ethnicity in Higher Education (NCORE), May 28 – June 2, 2024, Honolulu, HI	$3,478.00
College of Arts & Sciences/DSBS	UDC	Barnes, Laquesha, Post-Baccalaureate Research Assistant	Association for Psychology Science Conference, May 23 – May 26, 2024, San Francisco, CA	$2,536.69

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College of Arts & Sciences/DSBS	UDC	Greene, Patrice, Post-Doctoral Scholar	Participation – Critical Questions in Education Conference, March 3 – March 6, 2024, New Orleans, LA	$1,558.87
College of Arts & Sciences/DEHS	UDC	Jennifer Bartee, Assistant Professor	Faculty Development Activity – Playposium 2024, February 6 – February 9, 2024, Los Angeles, CA	$1,496.00
College of Arts & Sciences	UDC	Anika Burtin, Associate Dean College of Arts & Sciences	Critical Questions in Education Conference, March 3 – March 6, 2024, New Orleans, LA	$789.50
College of Arts & Sciences	UDC	Sales, Tyshanna, Accreditation Coordinator	ASHA Convention 2023, November 15 – November 19, 2023, Boston, MA	$1,200.00
School of Engineering & Applied Sciences	UDC	Ann Lankford, Director of Student Engagement	Booth at IMECE, Conference October 28 -November 2, 2023, New Orleans, LA	$2,159.00
School of Engineering & Applied Sciences	Inclusive Engineering Consortium (IEC)	Ososanya, Esther, Professor	ECEDHA Annual Conference, Computer Engineering Conference, March 14 -March 18, 2024, Tucson, AZ	$2,000.00
School of Engineering & Applied Sciences	Grant	Nian Zhang, Professor	ECEDHA Annual Conference, Computer Engineering Conference, March 14 -March 18, 2024, Tucson, AZ	$288.00
Office of Public Safety & Emergency Management	UDC	Kelly, Carlos, Chief of Police	HBCU-LEEA Conference, July 15 – July 19, 2024, Atlanta, GA	$2, 471.11
Office of Public Safety & Emergency Management	UDC	Bridges, Antonio, Sergeant	First Line Supervisor Training, July 9 - July 11, 2024, Winchester, VA	$759.70

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Office of Public Safety & Emergency Management	UDC	Mendizabal, Gerald, Sergeant	First Line Supervisor Training, July 9 - July 11, 2024, Winchester, VA	$206.50
Learning Resources Division	UDC	Meghan Kowalski, Outreach & Reference Librarian	Presenting Library Marketing & Communication Conference, November 6 – November 9, 2023, Indianapolis, IN	$1,420.19
Learning Resources Division	UDC	Meghan Kowalski, Outreach & Reference Librarian	Presentation at 2024 Medical Library Association Conference, May 17 – May 22, 2024, Portland, OR	$1,411.29
Learning Resources Division	UDC	Glen Benedict, Access Services Librarian	Presenting at ALA Conference, June 27 – July 2, 2024, San Diego, CA	$1,072.30
Learning Resources Division	UDC	Tricia Clarke, Community College Engagement Librarian	Presentation at National Conference of African American Librarians, July 24 – July 27, 2024, New Orleans, LA	$1,471.40
School of Business and Public Administration	UDC	Arora, Amit, Associate Professor	Present research paper at NEDSI Conference, April 4, 2024 – April 6, 2024, Cambridge, MA	$1,598.90
School of Business and Public Administration	UDC	Arora, Amit, Associate Professor	Present Research Paper at the AIB-SE Conference, October 26, 2023 – October 29, 2023, Atlanta, GA	$1,217.21
School of Business and Public Administration	UDC	Arora, Anshu, Associate Professor	Speaker at the Artificial Intelligence and Machine Learning Conference, June 10, 2024 – June 12, 2024, San Francisco, CA	$2,495.92
School of Business and Public Administration	UDC	Chinta, Ravi, Associate Dean SBPA	HBCU Entrepreneurial Education Mentors Program	$748.58

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
School of Business and Public Administration	UDC	Sepehri, Mohamad, Dean, School of Business and Public Administration	AACSB Dean Conference & The Thought Leadership and Research Impact Seminar, February 18 – February 24, 2024,	$4,712.90
School of Business and Public Administration	UDC	Sepehri Mohamad, Dean, School of Business and Public Administration	Southern Business Administration Association Annual Conference, November 12 – November 14, 2023, New Orleans, LA	$1,405.27
Office of Human Resources	UDC	Ramirez, Noelia, Executive Assistant	SHRM Conference, June 22 – June 27, 2024, Chicago, Illinois	$5,263.58
Office of Human Resources	UDC	Merrick, Sydney, Benefits Specialist	SHRM Conference, June 22 – June 27, 2024, Chicago, Illinois	$5,235.15
Office of Human Resources	UDC	Celio, Shawn, Vice President Human Resources	Conference in Orlando, Florida, September 28 - October 1, 2024, Orlando, FL	$2,516.18
Office of the President	UDC	Edington, Maurice, President	Harvard Seminar for New Presidents, July 19 – July 24, 2024, Cambridge, MA	$1,732.32
Office of the President	UDC	Edington, Maurice, President	Research: Lorain County Community College, site visit with UDC president, etc., September 4 – September 6, 2023, Lorain, OH	$1,441.40

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Office of the President	UDC	McMurray, Kelly Chief of Staff, Senior Vice President	Association of Governing Boards, March 25 – March 28, 2024, Boston, MA	$3,693.94
Office of the President	UDC	Miller, Taneka, Vice President Government, Community, and Corporate Relations	Research: Lorain County Community College, site visit with UDC president, etc., September 4 – September 6, 2023, Lorain, OH	$1,005.38
UDC Advancement	UDC Foundation	Tiffany Featherstone	BBCON 2024, October 21 – October 24, 20224, Denver, CO	$3,562.98
UDC Advancement	UDC Foundation	Marialane Guillory	AFP Icon 2024 Conference, April 6 - April 9, 2024, Toronto, CA	$3,711.54
UDC Advancement	UDC Foundation	Rodney Trapp	Apple Community Education Initiative, May 6 - May 9, 2024, Austin, TX	$80.00
UDC Advancement	Apple	Rodney Trapp	Apple Community Education Initiative, May 6 - May 9, 2024, Austin, TX	Unknown
UDC Advancement	UDC Foundation	Rodney Trapp	The Gathering Conference, August 9 - August 14, 2024, Martha's Vinyard, MA	$2,265.42
UDC Advancement	UDC Foundation	Marialane Guillory	Home Depot Retool the School Launch, April 11 – April 12, 2024, Atlanta, GA	$863.05

Fiscal Year 2025 (through January 31) Travel Out of Region

Office/ Department	Agency or Entity that Paid for Trip	Name (Last Name, First Name, Title)	Justification (Purpose and the Dates of Travel)	Amount
Chief Academic Officer	UDC	Krawczyk, Scott, Associate Chief Academic Officer	Middle States Annual Conference, accrediting org., ahead of UDC reaffirmation of accreditation, December 11 – December 13, 2024, Philadelphia, PA	$1,928.00
Workforce Development and Lifelong Learning	UDC	Smith, Mashonda, Director of Workforce Development and Lifelong Learning	Site Visit to Accenture Technology, December 5, 2024, Bronx, NY	$533.40
School of Engineering and Applied Sciences	UDC	Mahmoud, Wagdy, Professor	2024 Educator Workshop: Teaching Computation with MATLAB (and GenAI) at Carleton College, October 27-29, 2024, Northfield, MN	$1,365.56
Chief Academic Officer	UDC	Kent, Grace, CAL Instructional Designer and Outcomes Assessment Coordinator	Quality Matters (QM) Conference re: distance learning and educational technology, November 1 - November 5, 2024, Chicago, IL	$2,438.00
Chief Academic Officer	UDC	Patterson, Catherine, CAL Instructional Designer and Teaching and Learning Specialist	Quality Matters (QM) Conference re: distance learning and educational technology, November 1 - November 5, 2024, Chicago, IL	$2,314.00
School of Engineering and Applied Sciences	UDC	Alipour-Fanid, Amir, Assistant Professor	2024 IEEE GLOBECOM Conference: present the accepted paper, December 8 – December 12, 2024, Cape Town, South Africa	$2,123.81

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
School of Engineering and Applied Sciences	UDC	Lankford, Ann, Director of Student Engagement	Booth at IMECE Conference, November 17 – November 21, 2024, Portland, OR	$1,701.43
Law School	UDC	Dunlap, Sharleeta, Assistant Director of Admission	LSAC, November 8 - November 10, 2024, Houston, TX	$1,787.87
Law School	UDC	Ervin, Anthony, Associate Dean of Admission and Financial Aid	FISK University/ Recruitment, October 1-October 2, 2024, Nashville, TN	$451.80
Law School	UDC	Ervin, Anthony, Associate Dean of Admission and Financial Aid	Memphis University Law Fair/ Recruitment October 2 – October 5, 2024, Memphis, TN	$1,288.75
Law School	UDC	Lawrence, Dalmarie, Director of Financial Aid	LSAC, November 8 – November 10, 2024, Houston, TX	$1,787.87
Law School	UDC	Karin, Marcy, Professor	National Women's Studies Association, November 14 – November 17, 2024, Detroit, MI	$1,150.00
Office of General Counsel	UDC	Vance, Sheilah, Title IX Coordinator	ATIXA Annual Conference, October 2024, Philadelphia, PA	$1,078.85
Law School	UDC	Ching, Bruce, Associate Professor	AALS 2025 Annual Meeting January 7 – January 11, 2025, San Francisco, CA	$2,204.04

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Law School	UDC	Cohen, Debra, Professor	LexCon 2024, November 11 – November 14, 2024, Salt Lake City, UT	$1,515.00
Law School	UDC	Quo, Judkins, Associate Professor	Clinic Jury Interview/ Client Visit, December 13 – December 15, 2024, Atlanta, GA	$1,438.96
Office of Information Technology	UDC	Byam, Stephan, Vice President Information Technology	Business Meeting with Apple Inc. October 6 -October 7, 2024, New York, NY	$950.00
College of Agriculture, Urban Sustainability, and Environmental Sciences	UDC	Andrew Blunk, Project Specialist	AI Model Development for Soil Health Analysis in the Gambia, January 8 – January 12, 2025	$379.00
College of Agriculture, Urban Sustainability, and Environmental Sciences	UDC Foundation	Deksissa, Tolessa, Director of the Water Resources Research	National Professional Science Master's Association: 2024 National Conference and Workshop, November 6 – November 9, 2024, Philadelphia, PA	$2,274.00
Athletics	UDC	Wright, Marlena, Assistant Athletic Director for Communications	Women Leaders in Sports Convention, October 13 – October 15, 2024, Baltimore, MD	$1,000.00
Athletics	UDC	Patricia Thomas, Director of Athletics	January 15 – January 17, 2025	$1, 597.00
Athletics	UDC	Wright, Marlena, Assistant Athletic Director for Communications	January 15 – January 17, 2025	$1, 597.00

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Athletics	UDC	Grant, Simone, Head Cross Country/ Track and Field Coach	USTFCCCA Convention, December 16 – December 20, 2024, Orlando, FL	$1,052.60
College of Arts & Sciences/DAAH	UDC	Yarbrough, Wynn, Professor	Association of General and Liberal Studies, October 3 – October 6, 2024, Portland, OR	$1,791.27
College of Arts & Sciences /DAAH	UDC	De, Aparajita, Associate Professor	Modern Language Association – Presenter, January 10 – January 12, 2025, New Orleans, LA	$1467.89
College of Arts & Sciences /DAAH	UDC	Prete, Davide, Assistant Professor	Presenting / XXVII Generative Art International Conference, December 14 - December 17, 2024, Venice, Italy	$1,650.00
College of Arts & Sciences /DEHS	UDC	Bartee, Jennifer, Assistant Professor	National Association of Schools of Music Annual Meeting, November 22 – November 25, 2024, Chicago, IL	$1,728.86
College of Arts & Sciences /DEHS	UDC	Ramos, Carman, Assistant Professor	ASHA Convention, December 4 - December 7, 2024, Seattle, WA	$1,655.96
College of Arts & Sciences /DEHS	UDC	Ottey, Natalie, Assistant Professor	ASHA Convention, December 4 - December 7, 2024, Seattle, WA	$1,200.00
College of Arts & Sciences /DEHS	UDC	Rose, Sulare, Associate Professor	ASHA Convention, December 4 - December 7, 2024, Seattle, WA	$1,200.00

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
College of Arts & Sciences /DEAN	UDC	Fleming, Jeffery, Dean College of Arts & Sciences	CCAS Conference, November 7 – November 9, 2024, Austin, TX	$2,144.00
College of Agriculture, Urban Sustainability, and Environmental Sciences	University of Minnesota Extension Department	Weitman, Cassidy, Program Coordinator SNAP-ED Program	CYFAR Connecting Community's Seminar. December 10 – December 12, 2024, Louisville, KY	$0.00
College of Agriculture, Urban Sustainability, and Environmental Sciences	University of Minnesota Extension Department	Carlton Crockett, Senior Program Coordinator for Food Safety Systems	CYFAR Connecting Community's Seminar. December 10 – December 12, 2024, Louisville, KY	$0.00
School of Engineering and Applied Sciences	UDC	Kacem, Thabet, Assistant Professor	Present two research papers at ISNCC 2023, October 23 – October 26, 2023, Doha, Qatar	$3,336.56
College of Agriculture, Urban Sustainability, and Environmental Sciences	ACEND + College of Agriculture, Urban Sustainability, and Environmental Sciences Funded for Meals	Jeffery, Tia Associate Professor, NUDT	Food & Nutrition Conf. Expo, October 4 – October 8, 2024, Minneapolis, MN	$414.00
College of Agriculture, Urban Sustainability, and Environmental Sciences	American Institute of Architecture Students Stipend	Anna Franz, Associate Dean College of Agriculture, Urban Sustainability, and Environmental Sciences	American Institute of Architects (AIA) Large Firm Roundtable, October 15 – October 16, 2024, New York, NY	$0.00
Chief Student Development and Success Officer	UDC	Lewis –Taylor, Valerie, Executive Director, UDC Student Center/UDC Space and Reservations	Professional Development, October 7 – October 10, 2024, Atlanta, GA	$301.00

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
Chief Student Development and Success Officer	UDC	Seabron, Krystal, Assistant Space & Reservation Coordinator	Professional Development, October 7 – October 10, 2024, Atlanta, GA	$215.00
Chief Student Development and Success Officer	UDC	Morgan, Derek, Events and Operations Coordinator	Professional Development, October 7 – October 10, 2024, Atlanta, GA	$301.00
Chief Student Development and Success Officer	UDC	Wesley, Zillah, Events and Operations Coordinator	Professional Development, October 7 – October 10, 2024, Atlanta, GA	$215.00
Chief Student Development and Success Officer	UDC	Clayborn, John, Recreation and Leisure Specialist	Professional Development, October 7 – October 10, 2024, Atlanta, GA	$301.00
Chief Student Development and Success Officer	UDC	Butler Johnson, Serena Director of Counseling & Wellness	Professional Development, October 11 – October 17, 2024, Phoenix, AZ	$3,679.00
Chief Student Development and Success Officer	UDC	Britt, Terrence, Director of Undergraduate Admissions	Professional Development, ELA College Board, October 21 – October 22, 2024, Austin, Texas	$1,563.00
Learning Resources Division	UDC	Meals, Catherine Assessment & Reference Librarian	Presentation at Library Assessment Conference November 6 – November 9, 2024, Portland, OR	$1,411.00
Learning Resources Division	UDC	Kowalski, Meghan, Outreach & Reference Librarian	Presentation at Library Marketing & Communications Conference, November 12 – November 15, 2024, St. Louis, MO	$1,405.91
School of Business and Public Administration	UDC	Arora, Amit, Professor	Conference presenter at the 2024 DSI Conference, November 23 – November 25, 2024, Phoenix, AZ	$1,508.81
School of Business and Public Administration	UDC	Arora, Anshu, Associate Professor	Speaker at the 2024 DSI Conference, November 23 – November 25, 2024, Phoenix, AZ	$1,448.42

Office/ Department	Agency or Entity that Paid for Trip	Last Name, First Name and Title	Justification (Purpose and the Dates of Travel)	Amount
School of Business and Public Administration	UDC	Arora, Anshu, Associate Professor	Present research at the American Marketing Association Conference August 16 – August 18, 2024, Boston, MA	$1,198.21
Office of the President	UDC	Edington, Maurice, President	ECC President's Meeting, November 18, 2024, New York, NY	$606.34
Office of the President	UDC	Kelly McMurray, Chief of Staff, SVP	MSCHE Annual Meeting December 11 – December 13, 2024, Philadelphia, PA	$1,885.56
Office of the President	UDC	Kelly McMurray, Chief of Staff, SVP	Accenture Tech Lab visit December 5, 2024, New York, NY	$954.56
Office of the President	UDC	Edington, Maurice, President	NCAA Convention January 13 – January 18, 2025, Nashville, TN	$1,070
Office of Facilities and Real Estate Management	UDC	Javier Dussan, Vice President, Facilities and Real Estate Management	Accenture Tech Lab visit December 5, 2024, New York, NY	$578.43
UDC Advancement	UDC Foundation	Marialane Guillory, Director of Development	UDC Los Angeles Alumni Event, December 22, 2024, Los Angeles, CA	$141.07

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

Answer:

The University of the District of Columbia (UDC) has implemented various strategies and actions to increase transparency. These efforts are summarized below:

Strategic Planning and Stakeholder Engagement

- **Public Strategic Plan Launch**: UDC launched its 2024–2029 strategic plan, *Delivering on the Promise*, at a high-profile event to engage community leaders and stakeholders. The plan outlines clear goals and aspirations, emphasizing transparency in institutional priorities.
- **Stakeholder Engagement and Feedback**: UDC conducted extensive consultations, including a 60-day public review period for the strategic plan, discussions with university decisions-makers through Faculty Senate, Administrative Council, and Senior Leadership Team

meetings, as well as engagement across campuses to gather input from faculty, staff, students, and external partners. Feedback was incorporated into the final plan.

- **Dedicated Strategic Plan Website**: A website was developed to provide stakeholders with easy access to the strategic plan and ongoing updates.

Community Outreach and Engagement and Government Relations

- **Stronger Local Engagement:** Strengthened collaborations with local government agencies, nonprofits, and businesses.
- **Consortium Regional Government Relations Committee**: UDC's Office Government, Community, and Corporate Relations representatives attend this monthly meeting to coordinate with member institutions on strategic and impactful outreach to public officials regarding issues that impact higher education on the local, state, and federal level.
- **Public Engagement Forums**: The Office of External Relations hosted community meetings, including the quarterly "Community-Campus Task Force" to share updates on projects, priorities, and strategic vision. 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. These meetings provide 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: 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) and actively attends ANC meetings to provide University updates, take questions, and engage with community members and ANC Commissioners on neighborhood happenings and concerns.
- **Local Events and Partnerships:** Active participation in local events and partnerships, such as youth symposiums and community fairs. The University continues to build upon and grow working relationships with Main Streets and local organizations.

Enhanced Communication and Accessibility

- **Media and Public Visibility**: The President's vision and institutional goals were shared through national and local media outlets, ensuring alignment and visibility of UDC's progress.
- **Website Redesign**: The UDC website focused on improving user accessibility and content clarity will be complete on February 28, 2025. Further, the new CMS will also provide better functionality. The redesigned site, will go live on February 28, 2025, will feature updated information about operations, leadership, and events such as Homecoming and Founders' Day. 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.
- **Digital and Social Media Outreach**: Enhanced digital engagement included targeted social media campaigns and frequent updates across platforms like LinkedIn and Instagram. From October 2023 to January 2024, UDC's social media content yielded over 828,699 impressions.
- **Reimagining Existing Communication Tools:** UDC has reimagined one of its flagship communications, UDC Forward, to better serve the entire university community and lean further into our commitment as One UDC. This newsletter is shared internally and made available to the public through an opt-in mailing list, social media posts and online. Through

this publication, more than 500 annual announcements and news stories have been developed and shared about student, faculty, alumni and university achievements and highlights.

- **Message from Maurice:** Through a relatively new communications tool, Message from Maurice, President Edington can speak directly to our audiences, sharing highlights from the university and his engagement with the larger UDC community.
- **New Communication Tool for DC Government:** Additionally, OMC is working with our Government, Community and Corporate Relations team on developing a communications tool to better connect and share our stories with the D.C. Government, local businesses, corporations and nonprofit communities. That new communique is set to launch in 2025. This new digital newsletter will launch in the spring of 2025.
- **Enhancing Marketing and Communications Staffing:** OMC has dedicated staff to cover key areas of the university to ensure a wide range of critical stories are told. We have also increased supplemental email, web, social media and press notices to share critical updates and university announcements with the internal and external audiences in a timely manner. Strategically, OMC has intentionally shifted and expanded our news coverage to focus on external audiences. This change in our philosophical approach was done to elevate our brand and position and attract a larger pool of admissions candidates. We have also increased its storytelling through the website and social media, publishing additional stories and increasing our video presence. Furthermore, once OMC's new website launches on February 28, 2025, OMC will have an expanded, more dynamic platform for storytelling and highlighting robust news coverage. Additionally, the media relations team works diligently to showcase a wide array of senior leaders, deans, professors and other high-profile subject-matter experts, attracting media coverage far beyond the Washington metropolitan area and traditional higher education mediums.

Data Transparency and Reporting

- **Institutional Dashboards**: The Office of Planning and Institutional Effectiveness (OPIE) developed dashboards to visualize student performance and institutional metrics. These tools provide stakeholders with transparent and actionable insights.
- **Board and Public Reporting**: Regular updates to the Board of Trustees and public reports on enrollment, financial health, and capital projects offer stakeholders a comprehensive view of institutional progress.

Student-Focused Transparency

- **Support Platforms**: UDC introduced tools like the Scholarship Universe platform to simplify scholarship applications and the Upswing 24/7 Tutoring service to improve academic support accessibility. Upswing is an all-inclusive tutoring program available 24/7 across over 140 subjects. It offers free tutoring to students enrolled in AA and BA degree programs. The service integrates existing campus tutoring resources. When students access tutoring, UDC tutors are prioritized; if they are unavailable, an Upswing tutor will be assigned instead. Student Success and Academic Coaches can monitor data regarding the most utilized subjects and tutors, time spent, and student engagement with tutoring. Additionally, Upswing supports preparation for graduate and professional school exams such as the LSAT, MCAT, Praxis, GRE, GMAT, and others.
- **Career and Academic Services**: Enhanced orientation programs, centralized advising, and hybrid career fairs ensured transparency in academic and career opportunities for students.

Service Excellence and Accountability

- **Institutional Service Standards**: UDC implemented a phased service excellence initiative, including creating service standards, leadership workshops and feedback mechanisms to ensure continuous improvement and responsiveness.

Accreditation and Evidence-Based Practices

- **Middle States Accreditation**: UDC's transparent data collection and inventory system were showcased during the Middle States Commission on Higher Education (MSCHE) accreditation process, emphasizing the University's commitment to evidence-based decision-making. MSCHE accreditation is important because it signifies that UDC meets a high standard of educational quality and compliance, assuring students, employers, and the public that the institution provides a credible education; moreover, UDC must be accredited to access federal financial aid (Title IV funding), federal grants, and all other federal assistance. In addition, UDC's accredited status guarantees recognition by the U.S. Department of Education for all academic programs, which ensures that students will be able to transfer their earned credits to other accredited institutions, including graduate programs at those institutions.

Partnerships

- **Community-to-Career Initiatives**: Partnerships with organizations such as Apple and Pepco were communicated openly, highlighting advancements in STEM education and workforce development programs.
- **Urban Agriculture and STEM**: Initiatives such as the hydroponics project at Anacostia High School and engagement with the Urban Waters Federal Partnership showcased UDC's role in community-focused innovation.

Through these efforts, UDC has reinforced its commitment to stakeholder engagement, open communication, and fostering a collaborative environment.

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

Answer:

The University is implementing its strategic plan and several initiatives to enhance transparency, including:

- **Communication Enhancements**: The Office of Marketing and Communications (OMC) is leading efforts to increase transparency by improving communication and engagement with internal and external stakeholders. A new website will launch on February 28, 2025, designed to address current limitations in sharing news, events, and urgent notices, making information more accessible to the public, including a robust faculty and staff directory and an upgraded admissions platform to better support our recruitment efforts.
- **Branding and Marketing Campaign**: In collaboration with Echo Delta, the university is executing a multi-platform branding campaign aligned with its strategic plan, "Delivering on the Promise." This campaign focuses on elevating UDC's brand, reinforcing its identity, and supporting enrollment initiatives, ensuring clarity and alignment in messaging.
- **Stakeholder Relationships**: The university is actively building and maintaining relationships with citywide stakeholders, including the Executive Office of the Mayor, City Council, Advisory Neighborhood Commissions (ANCs), public agencies, nonprofit organizations, and corporations. This effort fosters open communication channels and mutual understanding with governmental and community entities.

- **New Governance Unit**: The creation of the Government, Community, and Corporate Relations unit centralizes engagement efforts at the executive and legislative levels of local, state, and federal governments. This unit also oversees the Office of Educational Outreach and Partnerships, emphasizing collaboration with local K-12 educational institutions, organizations, and employers. These efforts facilitate transparency in how the university collaborates to achieve institutional goals such as enrollment, retention, and community engagement. The Corporate Relations function within the unit works closely with the other external facing units at UDC and serves as the point of contact for the UDC's interactions with local, regional, national, and international corporations. With the Corporate Relations function, UDC seeks to make it easy for corporations to partner with the university and ensure positive engagement with all departments of UDC for the benefit of its students, faculty and staff. The Community Engagement function rounds is the last component of this new unit. In collaboration with the other functions in the new unit, Community Engagement will focus on UDC's relationships with neighborhood leaders, civic organizations, and residents across the District's eight wards.

These initiatives demonstrate the university's commitment to enhancing transparency and accountability in its operations, partnerships, and community engagement.

27. 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 com- ponents, 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.

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

Answer: None known.

29. Did your agency receive any FOIA requests in fiscal year 2024? 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 2023, 2024, and 2025 (as of January 31) related to FOIA.

Answer:
Yes, the University did receive several Freedom of Information Act (FOIA) requests.
Please see attachment Q. #29

FOIA Costs Incurred		
FY 2023	**FY 2024**	**FY 2025**
$2,965.00	$1,664.56	$166.00 (Through Jan. 31st)

30. 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 2023, 2024, and 2025 (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 2023, 2024, and 2025 (through Q1).

	FY2023	**FY2024**	**FY2025 (As of Q1)**
Adjusted Expendable Budget	$29,386,730.71*	Pending Capital Rollover Fund Information Typically Received 2/1/2025	$45,940,914.25**
SBE Expenditures	$22,460,706.99***	$36,479,640.05***	$950,684.76

	FY2023	FY2024	FY2025 (As of Q1)
SBE Expenditures, Percentage of Expendable Budget	47.87%***	50.99%***	2.07%**
CBE Expenditures	$4,101,466.44***	$4,109,927.85***	$412,196.74
CBE Expenditures, Percentage of Expendable Budget	8.75%***	5.74%***	0.90%**
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	$23,426,828.92 *	$35,773,324.98*	$22,970,457.13**
CBE Spending Goal per DSLBD- Green Book	$36,139,227.00	$54,218,903.00	FY25 Greenbook Not Released by DSLBD as of 2/19/2025

* Amounts Pending DSLBD Approval – Capital Rollover Funds

** Amounts Pending DSLBD Approval – Submitted Exceptions

*** Amounts pending data processing by DSLBD into DES

31. 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 2024 or FY 2025, provide a timeline, including the date for commencement of the bargaining process.

Answer:

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

32. (a) Please describe what efforts the University has taken during FY 2023, FY 2024, and FY 2025 (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 UDC Foundation's fundraising results was $2,410,242 in FY24. In FY23, funds raised was $3,047,892. While this decline aligns with broader national trends, including economic uncertainty, inflation, and evolving donor priorities, the University is poised for a brighter future under Dr. Maurice Edington's visionary leadership and the ambitious goals outlined in UDC's new strategic plan, *Delivering on the Promise*.

With the recent addition of Dr. Richard Lucas as Chief Advancement Officer and increased staffing support in the Office of Institutional Advancement, UDC is building a strong foundation to reinvigorate donor engagement, inspire giving and build infrastructure for the cultivation of relationships necessary for fundraising success. The number of gifts in FY24 was 956 compared to 1,179 in FY23. Alumni represented 303 donors in FY24 versus 484 in FY23. The University is committed to leveraging its enhanced leadership, strategic vision, and growing team to improve fundraising outcomes. These changes, coupled with innovative approaches to donor outreach and the cultivation of deeper alumni relationships, position UDC for sustained growth and greater philanthropic impact in the years ahead.

Annual Campaigns the Office of Institutional Advancement conducts the following appeals during the fiscal year to support its Annual Fund. As of December 31, 2024, we have raised $1,166,548 from 362 gifts for FY25.

- **Calendar Year End Appeal** (Nov 23 – Dec 31) kicks off on **Giving Tuesday** and runs through December 31. This is our largest campaign, featuring direct mail to a targeted list of 5,500 prospects, 11 distinct strategic email messages sent to 15,900 unique contacts, and digital social media ads reaching an audience of approximately 21,000 alumni. In an effort to improve efficiency and effectiveness, we have gradually reduced the number of direct mail appeals. The 2022 CYE Appeal resulted in 346 gifts, totaling $173,654. The 2023 CYE Appeal generated 294 gifts, totaling $188,229. Our recently completed 2024 CYE Appeal saw 212 gifts, totaling $139,493.

- **Week of Giving Appeal** (March 17 – 23) takes place in the third week of March and was scheduled as a "last push" for the DC Council Match Challenge. 2024 activities included a direct mailing to 889 donors, email blasts to 18,720 unique contacts and video conference presentations during the week by CAS, CAUSES, SEAS, SBPA, UDC-CC & Law School. The 2022 Week of Giving campaign yielded 198 gifts totaling $39,433 (Avg $199). The 2023 Week of Giving yielded 148 gifts for $39,437 (Avg $266). The 2024 Week of Giving yielded 93 gifts; totaling $24,265.52 (Avg $261).

- **Special Summer Appeal** (June - August). A special 2024 Summer Appeal was launched to raise funds for the International Student Emergency Assistance Fund. Leveraging social media and our new constituent engagement platform, Thank view, this appeal successfully generated 49 gifts totaling $13,515, exceeding a target goal of $5,000. Why are the words bold?

- **The 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 2022 FYE appeal yielded 28 gifts for $2,024. The 2023 FYE appeal raised $35,200 from 112 gifts. The 2024 FYE appeal was mailed to 2,216 households. We received 178 gifts totaling $85,793.45.

Major and Planned Gifts - At UDC, a gift of $10,000 or more is considered a major gift as gifts of this size require face-to-face interaction, relationship building and cultivation. In FY23, we received 21 major gifts for 2,759,472. In FY24, we received 26 major gifts for $2,311,172. For FY25 as of December 31, we have received four major gifts totaling $1,068,000.

DC Council Match Challenge - The University of the District of Columbia (UDC) raised $2,504,395 from the private sector between April 2, 2023, and April 1, 2024. Surpassing the 1:1 match challenge target of $1,000,000 more than twofold, we were able to draw down the full match once again. This period marked a significant transition for UDC as we welcomed our 10th President, Dr. Maurice Edington. Under his visionary leadership, UDC has completed a bold strategic plan that underscores our commitment to delivering a world-class education, driving urban student success, and serving as a vital economic engine for the District.

The charts below summarize the fundraising results for FY23 and FY24. While a match challenge was not approved by the DC Council for FY25, we hope this tremendous fundraising incentive can be restored for FY26.

DC Council Match Challenge Results

FY23	# Gifts	Total Raised	Percentage
UDC Foundation	673	$ 2,084,632	66
Office of Sponsored Programs	2	$33,000	1
DC School of Law Foundation	583	$1,038,991	33
Total	**1,639**	**$ 3,156,623**	**100%**

FY24	No. of Gifts	Total Raised	Percentage
UDC Foundation	1022	$ 2,101,227	84
Office of Sponsored Programs	5	$66,141	3
DC School of Law Foundation	229	337,027	13
Total	**1256**	**$ 2,504,395**	**100%**

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

Answer:

For FY24, the Foundation provided the University with $1,177,948 in student scholarship support and $1,456,837 in academic and program support.

Corporate & Government Engagement – The Office of Institutional 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:

Google has awarded the University of the District of Columbia (UDC) a $125,000 grant to support the development and expansion of its cybersecurity program within the School of Engineering and Applied Sciences (SEAS). As one of only 15 HBCUs with ABET-accredited engineering and computer science programs, UDC is committed to fostering diversity and excellence in STEM education. This grant will enhance UDC's cybersecurity curriculum by expanding lab resources, developing interdisciplinary courses, and providing scholarships to attract underrepresented students. By increasing enrollment, creating hands-on learning opportunities, and delivering industry-relevant training, this initiative strengthens UDC's leadership in public higher education and workforce development while preparing the next generation of cybersecurity professionals to meet the demands of a rapidly evolving technology landscape.

Dr. Inder J. Bhambri Civil Engineering Scholarship honors the remarkable legacy of Dr. Inder Bhambri, who dedicated 46 years to UDC as a professor, researcher, and community servant. Established through a generous $200,000 donation from Dr. Bhambri and his wife, Prabha K. Bhambri, this scholarship supports civil engineering students in UDC's School of Engineering and Applied Sciences (SEAS). The gift reflects the Bhambri family's enduring commitment to empowering future generations of engineers and advancing UDC's mission of academic excellence and opportunity.

Amerigroup has provided $67,500 in grant support to the University of the District of Columbia Foundation to enhance the Workforce Development and Lifelong Learning (WDLL) program. This initiative aims to reduce unemployment and underemployment in Washington, DC, by providing residents with job skills training, industry certifications, and career advancement opportunities. The grant will fund student success incentives such as gift cards, travel vouchers, Wi-Fi access, and certification exam fees while supporting UDC campus tours for participants. Additionally, the program will connect residents with no-cost social service resources via the Find Help platform. Reporting on enrollment, completion, employment outcomes, and other metrics will measure the program's impact, ensuring increased access to free training and certifications for District residents.

Pepco - As part of a multi-year commitment UDC received a $675,000 grant from Pepco/Exelon to a series of initiative that supports Exelon's *Building Exelon's Future Workforce* goals by fostering a skilled STEM talent pipeline through scholarships, mentoring, and hands-on training. The program provides scholarships for STEM, business, and social science students, career mentoring with Pepco professionals, and practical training through targeted industry initiatives and the Pepco Power Lab.

By equipping students with financial support, professional guidance, and technical skills in renewable energy technologies, the program bridges education and workforce needs, preparing diverse talent for impactful careers in the energy sector.

Apple – Apple, through its **Apple Community Education Initiative**, has committed $217,000 in equipment and grant support to the University of the District of Columbia (UDC). This partnership will provide Apple technology to select departments at UDC and its K-12 partners. The grant funds will support the expansion of coding and creativity programming opportunities, particularly in the Anacostia area. This initiative aligns with Apple and UDC's shared commitment to increasing the pool of diverse STEM talent by removing barriers, innovating STEM education, and fostering lifelong learning pathways for Black, brown, and disenfranchised communities.

The Schmidt Special Competitive Studies Project has renewed and expanded its grant support with a generous $175,000 investment to enhance UDC's Summer Intensive Program. This initiative targets incoming first-year students admitted to the School of Engineering and Applied Sciences, offering additional support in calculus and pre-calculus to ensure a strong foundation for academic success. The program includes personalized mentoring and exposure to STEM careers, fostering students' growth and increasing their preparedness for rigorous engineering and applied sciences curricula. This effort underscores a commitment to advancing diversity in STEM by equipping underrepresented students with the tools and opportunities to thrive in their educational and professional journeys.

Donor Cultivation & Capacity Building Efforts

- **Introduced Stakeholder-Hosted Receptions:** Organized receptions hosted by key stakeholders to introduce Dr. Edington and share the new strategic plan.
- **Expanded Staff:** Added four new team members, including a Chief of Advancement, a Manager of Stewardship and Alumni Engagement, a Grants and Scholarships Compliance Specialist, and a Database Administrator.
- **Engaged Expert Counsel:** Retained Barber & Associates for fundraising counsel and Holland & Knight for government relations counsel to build departmental capacity, develop a compelling case for support, secure major gift commitments, and strengthen relationships with district and federal agencies.
- **Building a Campus-Wide Culture of Philanthropy:** Initiated efforts to foster a culture of philanthropy across the university.
- **Strengthening the Major Gifts Program:** Focused on securing Major Gifts, gifts at the 10k+ level, by ramping up prospect identification, relation building, engagement, cultivation, and donor solicitation efforts.
- **Enhancing Infrastructure:** Begun to invest in data enhancement to improve the efficiency and effectiveness of annual fund campaigns and related efforts.

District of Columbia School of Law Foundation

Fundraising Performance

(a) Please describe what efforts the University has taken during FY 2023, FY 2024, and FY 2025 (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.

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 the students, faculty, and programs of the District's public law school. Through the law school's Office of Institutional Advancement, the following fundraising activities are implemented:

- **Annual Giving Campaign** – Giving Week – Collaborated with the University of the District of Columbia's Office of Institutional Advancement to solicit via email campaign to raise funds for scholarships, bar success programs, and general support.
- **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 Law School Office of Institutional Advancement conducts a direct mail/e-mail campaign for support.

The School of Law Foundation received donations totaling $417,354 in FY2024 and $582,152 in FY2023. These donations were comprised mostly of small contributions from alumni and friends of the law school. The Foundation received private grants totaling $130,000 in FY2024 and $148,000 in FY2023. The Foundation received one in-kind donation of film production services during FY2024 that totaled $6,000.

As of January 8, 2025, the Law School Foundation has received non-investment revenue of $150,617.

33. Please provide in table format the year-end balance of the University's endowment from FY 2020 to present.

Answer:

Fiscal Year	Endowment Fund Ending Balance
2025 *(as of 1/31/2025)*	$73,900,140
2024	$70,532,289
2023	$58,641,581
2022	$53,496,262
2021	$63,745,747
2020	$53,687,450

34. If applicable, please explain the impact on UDC of any legislation passed at the federal level during FY 2024 and FY 2025 to date.

Answer:

- H.R. 8932 – FAFSA Deadline Act: This bill requires the Department of Education (ED) to make the Free Application for Federal Student Aid (FAFSA) available by October 1 of each year. Approximately 50% of UDC Students apply for federal student aid by completing the

FAFSA. The recent delay in the availability of FAFSA significantly impacted students' financial aid and timely enrollment.

- H.R.5646 - Stop Campus Hazing Act: This bill requires institutions of higher education (IHEs) receiving federal student aid to report hazing incidents in their annual security reports. It also mandates that IHEs develop and include a policy statement outlining hazing prevention programs and campus policies that adhere to specified reporting and procedural requirements. UDC's compliance with these requirements is in progress to meet the June 23, 2025, due date.

- 2024 Continuing Resolution: On December 21, 2024, President Biden signed H.R. 10545, the "American Relief Act, 2025." This bill provides level funding to federal agencies for the fiscal year 2025 through March 14, 2025, to continue their projects and activities. For higher education institutions, this CR supports ongoing federal funding for research, student aid programs, and other initiatives for colleges and universities.

  The full spending package for FY2025, which must pass by the March 2025 deadline, is expected to include earmarks, including the UDC funding for critical research and infrastructure improvements through Congresswoman Eleanor Holmes Norton's Community Project Funding. Both former and current Senate Republican leadership have expressed support for earmarks.

Capital Projects and Infrastructure

35. 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 currently open capital projects. Please note that UDC (GF0) has an ongoing capital pool project, UG706C, from which several sub-projects have been previously executed.

Notably, UDC has requested a budget of $560 million over the next six years (FY2026-FY2031). The purpose of that funding is to address the need for capital projects associated with the University's strategic plan, *Delivering on the Promise*, and continued infrastructure upgrades, as well as new construction and swing space requirements.

Table: UDC Open Capital Projects (as of January 31, 2025)

Legend:

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

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
UG712 - Renovate 4250 Connecticut Avenue	Completely renovate the existing 200,000 sf building to convert the former office building into use as academic and administrative uses.	$47.0M	$7.8M	July 2023 - Nov 2027	FY24 Design/Build underway to renovate Level 2 through 7 including infrastructure; construction ongoing for infrastructure upgrades for retail spaces under previous pool project UG706. Project is experiencing some delays. No additional funds are needed.
UG713 - Backus Expansion	UDC Community College Campus Development. Previous projects have upgraded two wings of the building. Currently in a design/build effort to renovate the remainder of the building, upgrade MEP systems, and make necessary structural repairs for the existing building.	$35.0M	$2.0M	July 2024 - August 2027	FY24 Design/Build effort underway to include renovation of the previously unrenovated wing of the building, structural repairs, and replacement of existing mechanical systems throughout the entire building.

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
UG714 - Roof, Windows, & Elevators	Roof replacements, new energy efficient windows, and elevator improvements at the Van Ness Campus	$22.5M	$4.3M	July 2024 - Aug 2025	FY24/25 - Completed replacement of Plaza elevator for Bldg 71 in April 2024, and three elevators for Law School Bldg 52 in July 2024. Currently in construction phase for replacement of Elevators in Bldg. 39 and Roof Replacement Bldg 43. Additional funds are required as indicated in FY26-FY31 Capital Improvement Plan ($4M).
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	$10.3M	July 2023 - Dec 2026	Currently in construction phase for Design/Build renovations in Bldgs. 39 & 44. Construction for Bldg 38/39 Level B & C under main library renovation project substantially completed in November 2024. Additional funds are required as indicated in FY26-FY31 Capital Improvement Plan ($40M).
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	$19M	$1.9M	April 2025 – April 2026	Currently in Construction Procurement Phase for Main Campus Garage Repairs. Currently in design phase for waterproofing and paver

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
	will further increase campus green space and improve the irrigation system.				restoration at Building 52 and the remainder of the Van Ness plaza and exterior pathways.
UG718 – Classroom & Lab Renovation/ Modernization	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.	$135M	$0.7M	Sept 2024 - Aug 2025	Currently in Construction phase for the NIH Bio Medical Laboratory renovation and expansion in Buildings 32/42 & 43. Additional funds are required as indicated in FY26-FY31 Capital Improvement Plan ($107M).
UG719 – CRM Implementation	This project provides a Customer Relationship Management (CRM) System to support multiple units across the University including Enrollment Services, Advancement, Marketing & Communications.	$8M	$0.9M	May 2024 - Sept 2027	Phase I in implementation. Phase II pending contract. Future phases TBD.
UG720 – Student Housing at Van Ness Campus	This project will provide funding for Student Housing at the Van Ness Campus. A Feasibility Study will determine site selection and preliminary concept design.	$131M	$0M	TBD	Currently in procurement phase for Feasibility Study to provide housing at main campus. Additional funds are required as indicated in FY26-FY31 Capital Improvement Plan ($130M).

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
UG723 – Building 44 Reconstruction	This project will completely reconstruct the current 110,000 s. f. health sciences building into a state-of-the-art educational facility. Feasibility Study will determine preliminary programming and concept design.	$91M	$0M	TBD	Currently in procurement phase for Feasibility Study and concept design. Additional funds are required as indicated in FY26-FY31 Capital Improvement Plan ($90M).
UG724 – Building 46W Reconstruction	This project will completely reconstruct the current Performing Arts building into a multifunctional creative learning hub. Feasibility Study will determine preliminary programming and concept design.	$51M	$0M	TBD	Currently in procurement phase for Feasibility Study and concept design. Additional funds are required as indicated in FY26-FY31 Capital Improvement Plan ($50M).
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	$11M	$9.9M	Oct 2022 – July 2024	Main Library renovation/relocation project was substantially completed and opened in September 2024.

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
	Student Center and designing and building completely new library spaces.				
Renovation of Athletic Field at Sports Complex	Installation of Synthetic Turf Field at the Sports Complex, Bldg 47. Additional upgrades have included replacing the gymnasium bleachers and flooring, replacing the tennis courts, and additional mechanical system upgrades.	$5M	$4.6M	May 2022 -July 2024	Athletic Field renovation project completed in July 2024.
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,	$7.5M	$0.3M	TBD	Project was delayed to accommodate the relocation from 801 N. Capital in FY22. Programming and planning phase underway including building infrastructure assessment.

Project Title	Description	Total Estimated Cost	Total Expenditure to Date	Construction Dates*	Status
	project/makerspaces, high-tech				

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

36. (a) Please list all capital projects to begin in fiscal years 2023, 2024 and 2025. Include any projects that are managed or overseen by another agency. Include a brief description of each, the total estimated cost for each, whether the project needs additional funding, the projected start and completion dates, and the priority of the project.

Answer:

The table below lists all capital projects begun in FY 2024 and scheduled to begin in 2025 or 2026. 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.

Capital Projects Beginning FY2024-2026

Project Name	Description	Estimated Start & Completion Dates (Current Construction)	Total Estimated Cost (Includes Prior Year Funding)	CIP Allotment for FY25 - FY30 ($97,500,000)						Total Additional Funds Needed
				FY25	FY26	FY27	FY28	FY29	FY30	
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 - November 2027	$47M	$0	$0	$0	$0	$0	$0	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.	July 2024 - August 2027	$35M	$0	$0	$0	$0	$0	$0	NA
UG714 - Roof, Windows, & Elevators (Priority #2)	Roof replacements, new energy efficient windows, and elevator improvements at the Van Ness Campus	July 2024 - August 2025	$22.5M	$3M	$2M	$0	$0	$0	$0	$4M
UG715 - MEP, HVAC, and IT Upgrades (Priority #3)	Upgrade mechanical, electrical, and plumbing (MEP), HVAC, and IT systems throughout Van Ness Campus and other University sites.	July 2023 - December 2026	$80.5M	$5M	$15M	$0	$0	$0	$0	$40M

Project Name	Description	Estimated Start & Completion Dates (Current Construction)	Total Estimated Cost (Includes Prior Year Funding)	CIP Allotment for FY25 - FY30 ($97,500,000)						Total Additional Funds Needed
				FY25	FY26	FY27	FY28	FY29	FY30	
UG716 - Van Ness Exterior/Plaza Paver Restoration (Priority #7)	Exterior upgrades including pavers, greenspace, stormwater collection, and wayfinding.	April 2025 - April 2026	$19M	$5M	$4M	$0	$0	$0	$0	NA
UG717 - Purchase Old Congress Heights (Priority #4)	Purchase lease rights to 3100 Martin Luther King Ave, SE, currently the location of the Workforce Development & Lifelong Learning (WDLL) program.	FY2028	$28M	$0	$0	$0	$28M	$0	$0	NA
UG718 - Classroom & Lab Renovations /Modernizations (Priority # 5)	The campus modernization effort includes the renovation of multiple interior spaces to modernize classrooms, labs, offices, and support spaces.	September 2024 - August 2025	$135M	$10M	$10M	$3M	$0	$0	$0	$107M
UG720 - Student Housing at Van Ness Campus (Priority # 1)	This project will provide funding for Student Housing at the Van Ness Campus. A Feasibility Study	TBD	$131M	$1M	$0	$0	$0	$0	$0	$130M

Project Name	Description	Estimated Start & Completion Dates (Current Construction)	Total Estimated Cost (Includes Prior Year Funding)	CIP Allotment for FY25 - FY30 ($97,500,000)						Total Additional Funds Needed
				FY25	FY26	FY27	FY28	FY29	FY30	
	will determine site selection and preliminary concept design.									
UG723 – Building 44 Reconstruction (Priority # 8)	This project will completely reconstruct the current 110k s.f. health sciences building into a state-of-the-art educational facility. Feasibility Study will determine preliminary programming and concept design.	TBD	$91M	$1M	$0	$0	$0	$0	$0	$90M
UG724 – Building 46W Reconstruction (Priority #9)	This project will completely reconstruct the current Performing Arts building into a multifunctional creative learning hub. Feasibility Study will determine preliminary programming and concept design.	TBD	$51M	$1M	$0	$0	$0	$0	$0	$50M

Project Name	Description	Estimated Start & Completion Dates (Current Construction)	Total Estimated Cost (Includes Prior Year Funding)	CIP Allotment for FY25 - FY30 ($97,500,000)						Total Additional Funds Needed
				FY25	FY26	FY27	FY28	FY29	FY30	
UG706 - Renovation of University Facilities (Priority #10)	UG706 - Project Contingency, Lease & Miscellaneous Project Costs	Ongoing	$30M	$3.5M	$0	$0	$0	$0	$0	$26.5M
									TOTAL	$447.5M

(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 six 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.

1. **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 $131 million**.

2. **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 $107,000,000** for this project.

3. **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**.

4. **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 FY29.

5. **UG723 - Building 44 (Reconstruction)-** This project will provide urgently needed upgrades to the Van Ness Campus. Reconstruction of Building 44 will allow the University to create a state-of-the-art educational facility without the constraints of the current building layout. The **total request is $91 million**.

6. **UG724-Performing Arts Center - Building 46W (Reconstruction) -** This project will provide urgently needed upgrades to the Van Ness Campus. Reconstruction of Building 46W will allow the University to create a state-of-the-art educational facility without the constraints of the current building layout**.** The **total request is $51 million**.

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

Answer:

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

1. **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**.

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. **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.

4. **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.

5. **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 $107,000,000 for this project.

6. **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.

7. **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.

8. **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.

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. **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.

11. **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.

12. **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**.**

13. **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.

37. 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~~ Lamond-Riggs

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 November 2027. 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 completely vacated Building 41 and DGS is moving forward with construction of the new District Archives Building at that location.

(c) **Building 44**
Plans for renovating Building 44 continue to evolve as the University investigates options. The University has received funding for FY2025 for a Feasibility Study and development of a Concept Design.

(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. Funding was reinstated to purchase the leasehold rights to the building in the amount of $28 million in FY2028**.**

(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 begun a design/build effort 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.

Performance and Strategic Plan

38. 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 Q. #38

The University of the District of Columbia's Strategic plan has been approved and was implemented on 10/1/24. The first strategic plan annual report will be available in the Fall of 2025. In addition, the University has included its FY24 Annual Accountability Plan. In subsequent years the university will submit the annual strategic plan report and the accountability plan.

39. (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) 2023, 2024, and 2025 (through the first quarter).

Answer:

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

Key Performance Indicators (KPI) Actual and Target

Metric	2022	2023	2024 (Baseline)	2025	Target 2029
Second-Year Retention	48%	53%	66%	NA	**80%**
Graduation Rate	44%	54%	40%	NA	**65%**
Degrees Awarded	761	728	785	706	**1,500**
Workforce Certificates Awarded	176	200	176	NA	**400**
Enrollment	3,476	3,577	3,855	4,202	**6,000**
Student Satisfaction Rate	NA	NA	69%	NA	**90%**
Annual Giving	$2.6M	$2.4M	$3.0M	NA	**$10M**
Total Research & Development (R&D) Expenditures	$10.8M	$7.9M	$10.8M	NA	**$15M**

(b) What KPIs have been dropped (or changed) since 2024? List each specifically and explain why it was dropped or changed.

Answer:

The strategic plan began on October 1, 2024, with a public launch on November 15, 2024. Most data for the KPIs will be collected/available this spring or summer 2025 (e.g., graduation rate, student satisfaction rate, annual giving and total research & development (R&D) expenditures). KPIs were not dropped from last year. The previous year's KPIs were from the 2019 – 2022 Equity Imperative Strategic Plan and remain in the new plan for the following reasons:

- **Continuity and Benchmarking**: Maintaining consistent KPIs allows for accurate tracking of progress over time. It helps UDC measure the impact of strategies and ensure objectives are being met
- **Alignment with Long-Term Goals**: Strategic plans often span multiple cycles to achieve long-term objectives. Reusing KPIs ensures alignment with these overarching goals and provides a stable framework for evaluation.
- **Established Relevance**: KPIs used in previous plans may remain relevant and meaningful for ongoing priorities. If they effectively gauge success, there may be no need to replace them.
- **Data Consistency**: Keeping the same indicators minimizes data collection challenges and enables consistent reporting, which is crucial for trend analysis and evidence-based decision-making.
- **Stakeholder Familiarity**: Consistent KPIs help internal and external stakeholders maintain a clear understanding of performance expectations, fostering transparency and trust.
- **Flexibility for Improvement**: While the same KPIs are retained, targets or benchmarks may evolve to reflect progress or increased ambition, ensuring the plan remains dynamic.

40. 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 2024 and 2025.

Answer:

1. Elevating Student Success: UDC has prioritized student success through a strategic investment of $1.143 million from the FY2025 budget. This funding will facilitate the establishment of a comprehensive Student Success Center aimed at enhancing student achievement. The initiative includes hiring up to 10 additional academic advisors dedicated to increasing student success rates. Furthermore, the investment will support the acquisition of early-alert and predictive analytics software to proactively address student needs and improve retention and graduation rates. The Student Center is currently under construction and will be open in fall 2025.

2. Enhancing Campus Infrastructure: Aligned with our strategic plan, UDC's FY2025 capital budget has been increased by $8 million to modernize our campus and elevate the student experience. Of this, $5 million is allocated towards achieving strategic goals that include upgrading facilities to state-of-the-art standards. These investments are pivotal to increasing our enrollment, providing high-quality living and learning environments, and ultimately driving student success. A number of projects have recently been completed while others are currently in progress, as detailed below:

Recently Completed Projects

- Building #39 Roof Replacement: Replacement of roof membrane and insulation components as well as improvements to the roof drainage and electrical/lighting systems. Building #32/42 Solar Panel Installation: Installation of solar panels that reduce electrical costs. Power produced by the system offsets electricity that the University would otherwise have had to purchase from a local electric utility provider, such as the Potomac Electric Power Company (PEPCO).
- Building #52 Elevator Modernization: Removed and replaced all three elevators, which improved elevator speed, safety, reliability, and serviceability.

- Building #38 and #39 Academic Commons Renovation: Creation of a modern and expanded main library and Center for the Advancement of Learning (CAL) along the B-level of these buildings. Additionally, HVAC improvements included the installation of a local boiler to supply hot water for heating the buildings, thereby increasing energy and heating efficiency and removing these buildings from the central steam plant.
- Athletic Field Restoration: Upgrades were made to the sports field to meet National Collegiate Athletics Association (NCAA) regulation standards. This work included expanding the field, installing artificial turf, installing new field lights as well as scoreboards and CCTV systems (the latter for improved security). Additionally, a new concrete ADA-compliant ramp as well as stairs were added at the field's main exterior entrance.

Current Projects

- Design/Build Van Ness Modernization: Includes interior renovations to Floors 2-7 in Building #71 (4250 Connecticut Ave NW) to convert existing office-type spaces into modern academic and faculty areas. Improvements to mechanical, electrical, and plumbing (MEP) systems, windows, and roofs are also part of this work. The project is in the permit phase.
- Lamond-Riggs Campus (Bertie Backus Building) Design/Build Renovation: Includes interior renovations to include roof replacement in all wings, necessary structural improvements to the unused Wing C, HVAC improvements, and a new elevator. The project is in the design phase.
- Building #32/42 NIH Biomedical Lab Renovation: The "STAR Biomedical Research Labs" project will create a Specialized Technological center for Assistive Rehabilitation (STAR) Lab to serve as a Center for Biomechanical and Rehabilitation Engineering that fosters research-driven specialized technological services. Project is in the construction phase.
- Building #39 Elevator Modernization: Includes mechanical and aesthetic upgrades to the two elevators in this building. Project is in progress and is expected to be completed by the end of the calendar year.
- Campus Paver Restoration and Garage Structural Repairs: Includes the continuation of Phase III of the paver replacement project as well as necessary structural repairs to the Van Ness parking garage. The project design for the garage repairs has been completed and construction bid proposals were collected in November 2024.

3. **Expanding Housing Capacity:** Aligned with our strategic plan, an additional $3 million is earmarked for feasibility studies to expand student housing at the Van Ness campus and renovation projects for Buildings 44 and 46.

4. **Strengthening Academic Programs and Workforce Development:** To better align with District workforce needs, UDC will continue to bolster its academic offerings and faculty resources. Key efforts this year include hiring new faculty in high-demand areas, upgrading instructional technology, and expanding faculty development initiatives. A major focus will also be on enhancing student professional development by increasing experiential learning and internship opportunities. Additionally, UDC will launch the "Reimagine the Academic Enterprise" initiative, aimed at innovating academic programs to better meet evolving industry standards and student needs through interdisciplinary initiatives and flexible learning options. This initiative involves a comprehensive review of our academic programs to ensure alignment with workforce needs, foster interdisciplinary

innovation, and expand flexible learning options to meet the evolving demands of students and society. In September, the Senior Leadership Team traveled to Lorain County Community College (LCCC) in Ohio, where we spent two days with the LCCC president and senior leadership team, exploring their nationally recognized work in workforce development and student success. LCCC's trailblazing initiatives offer valuable insights as we refine our own approach to these critical areas. Additionally, we are actively developing plans to launch a new School of Education and Human Development. This initiative will strengthen UDC's ability to address the District's K-12 education needs and further position the University as a leader in preparing culturally responsive educators.

The university is engaging with a growing list of corporate, government, and philanthropic leaders (20 leadership engagements and counting), including executives from Amazon, Washington Gas, Accenture, Verizon, Davis Construction, and the Cafritz Foundation, to foster increased investments in our strategic priorities. These engagements are critical to securing the resources needed to realize our vision. For FY2025, UDC will build upon the momentum it has developed in FY2024 to explore and build more offerings like paramedic training program which was publicly announced on February 13, 2025. The paramedic training program is the result of collaboration among UDC, Fire and Emergency Medical Services Department, and Executive Office of the Mayor.

5. Operational Efficiency/Campus Infrastructure: The University is committed to enhancing processes and procedures to deliver efficient, effective, and exceptional service in every interaction with both internal and external stakeholders. As a top priority, we launched the Service Excellence Initiative, a comprehensive program aimed at fostering a culture of outstanding customer service. The Service Excellence professional development training workshop for managers was Facilitated by Teri Yanovitch, an expert in customer service training, the interactive sessions provided each participant with a customized "Creating a Culture of Service Excellence" training guide and Yanovich's book "Unleashing Excellence." This workshop, an essential component of UDC's Service Excellence initiative, saw participation from 70 managers. During the sessions, Teri Yanovitch outlined UDC's phased approach to implementing service excellence.

- Phase 1: The first phase involved senior leadership developing a service philosophy—"We enrich lives by providing a supportive experience that exceeds expectations for all stakeholders"—and setting service standards of courtesy, responsiveness, effectiveness, and efficiency.
- Phase 2: Formation of the Service Excellence Team and the introduction of seven Leadership Actions, including communication, recruitment, orientation and training, recognition, measurement, removing service obstacles, and accountability.
- Phase 3: Targets manager-level rollout, with future phases to include training trainers and a full rollout to all staff. The workshop detailed each service standard, the service environment, service delivery, and service processes from stakeholders' perspectives, and included feedback sessions on integrating the Service Excellence philosophy into daily routines to embed it into the institutional culture.

To amplify our operational efficiency in FY2025, we are growing existing partnerships and seeking new partnerships. For example, UDC has joined the HBCU Transformation Project, a collaboration with the Thurgood Marshall College Fund (TMCF), United Negro College Fund (UNCF), and Partnership for Education Advancement (Ed Advancement). This initiative provides financial support, technical assistance, and training to bolster our efforts in customer service, student success, and recruitment. The partnership was launched this semester with a two-day Customer Service Skills Training session held on the Van Ness campus.

41. What are some of the key transformative initiatives that the University plans to implement that will support the University's strategic plan goals?

Answer:

Initiation Date	Initiative	Office	Description
Fiscal Year 2025	Student Success Center	OSDS	The University's strategic plan includes an initiative to establish a comprehensive Student Success Center which provides enrollment management services, advising, counseling, and other wrap around services for our students. This center will be a state-of-the-art one-stop student information and support hub.
Fiscal Year 2025	Establish Student Housing	OSDS	The university has embarked upon a feasibility study for the student housing initiative which outlined the options for student housing for the University.
Fiscal Year 2025	Modernization of Academic & Research Facilities	OCAO	Due to very poor conditions following years of deferred maintenance, the University plans to completely reconstruct Building 44 & 46W. Reconstructing the Performing Arts Center will allow the University to enter a new age of creative learning hubs with multifunctional capabilities. Reconstruction vs. renovation will allow the University to create a state-of-the-art educational facility without the constraints of the current building layout and outdated infrastructure. The location of the building will be another central point for student activity with proximity to the athletics complex, theater and amphitheater.
Fiscal Year 2025	Paramedic Program	Community College	UDC will start a Paramedic Program in the District to meet the need for paramedic professionals in the District. The first cohort will be launched in the Spring of 2026.

Initiation Date	Initiative	Office	Description
Fiscal Year 2025	Accenture Tech Lab	WDLL	UDC/Accenture/PeopleShores Technology Training Center in Cyber Security. PeopleShores will employ the apprentices during the 12–18-month training, after which they will work on an Accenture project and potentially recruited for a job with Accenture
Fiscal Year 2025	Elevator Technician Program	WDLL	The elevator technician program is being supported through the current UDC/DOES WMATA training program. We are exploring the expansion of the Elevator Technician program in partnership with private sector Elevator corporations.
Fiscal Year 2025	UDC Innovation Center	CAO	Create an innovation training and incubation hub for students, faculty and staff .
Fiscal Year 2025	DC Government Degree Completion and Graduate Program	OP/HR/CAO/SDS	Collaborate with DCHR to create a UDC degree completion/graduate degree program for DC Government employees as a DC Gov't employment benefit.
Fiscal Year 2025	City Works/DC Federal City Council Employer Partnerships	OP/CAO	Creating employment opportunities for UDC students in high demand fields.
Fiscal Year 2025	DC Chamber of Commerce Employment Partnerships	OP/CAO	Creating career opportunities for UDC Students with local DC companies
Fiscal Year 2025	Cedar Hill/UDC Medical Training Partnership	Community College	Creating medical training and internship opportunities for UDC students at Cedar Hill Medical Center.

42. Please describe initiatives UDC implemented within FY 2024 and FY 2025 to improve the internal operation of the University or the interaction of the University with outside parties. Please describe the results, or expected results, of each initiative.

Answer:

During FY 2024 and FY 2025, the University of the District of Columbia (UDC) implemented several initiatives to enhance institutional efficiency and strengthen relationships with stakeholders. The key initiatives focused on service excellence, human resources, and operational improvements. These efforts aim to improve internal processes, elevate student and employee experiences, and reinforce UDC's role as a leader in higher education.

Service Excellence Initiative

UDC launched a campus-wide Service Excellence Initiative to foster a culture of quality service. Facilitated by customer service expert Teri Yanovich, over 70 managers participated in training focused on leadership, communication, and service standards. The phased rollout includes:

- **Phase 1:** Establishing a university-wide service philosophy emphasizing courtesy, responsiveness, effectiveness, and efficiency.
- **Phase 2:** Creating a Service Excellence Team and implementing leadership actions, including recruitment, recognition, and accountability.
- **Phase 3:** Expanding manager-level training, with future plans for a full staff rollout.
- **Phase 4:** This phase is designed to equip up to eight UDC staff members with the skills to facilitate the three-hour Service Excellence workshop for the broader faculty and staff.

The initiative is key to fostering a culture of quality service throughout the university and will strengthen student loyalty, improve retention and ensure every member of our community enjoys a positive and affirming experience.

Human Resources Restructuring

To improve support for faculty and staff, the Office of Human Resources, formed a dedicated Human Resources Leadership Team overseeing Recruitment, Benefits & Compensation, Employee & Labor Relations, Information Systems, Pay Services, and Project Management. The restructuring has resulted in internal promotions, stronger external hires, and increased alumni recruitment.

Procurement and Operations Enhancements

The Chief Operating Officer implemented Process Improvement Process to enhance operations in three critical areas: hiring, procurement, and grants management. These changes are designed to streamline operations and ensure the university functions effectively in key administrative areas.

Performance Outcomes Accountability Report

The Performance Outcomes Accountability Report is an annual report that is closely aligned with the strategic plan to enhance coordination between administrators and the Board of Trustees. This initiative fosters data-driven approach to decision-making

Through these initiatives, UDC continues to advance its mission of academic excellence, operational efficiency, and exceptional service to students, employees, and the broader community. Additional

initiatives which reflect UDC's commitment to enhance internal operations and foster stronger interactions with external stakeholders are listed below.

Human Resources

UDC's HR Organizational Development and Learning team spearheaded professional development programs focusing on five key categories:

1. Effective Communication and Active Listening (launching March 2025)
2. Customer Service Excellence (October 28 and 29, 2025, and ongoing March 2025 through September 30, 2025)
3. Delegation, Engagement & Empowerment (launching March 2025)
4. Talent Management Strategy & Cultural Transformation (launching March 2025)
5. Diversity, Inclusion & Civility (September 20, September 23, September 24, and September 27, 2025)

Key Results:

- These initiatives have fostered a culture of continuous learning, equipping faculty and staff with essential leadership and operational skills.
- Leadership development, coaching, and SMART Model Action Plans have enhanced UDC's organizational efficiency and prepared employees for leadership roles through succession planning.
- Integration of UDC's core values, emphasizing professionalism and integrity, has strengthened service excellence, improving overall performance.

Student Development and Success

To strengthen ties with the District's PK-12 sector, UDC's Enrollment Management team actively engaged with DC Public Schools (DCPS) and Public Charter Schools (DCPCS):

- Hosted annual on-campus counselor events to highlight UDC’s academic programs and resources.
- Organized quarterly meetings with District counselors to update and enhance collaboration.
- Streamlined the admissions process for prospective students.

Key Results:

- Improved UDC’s visibility as a top-choice institution among DC students.
- Enhanced partnerships with high school counselors, promoting smoother transitions for students into higher education.

Office of Planning and Institutional Effectiveness (OPIE)

The Office of Planning and Institutional Effectiveness (OPIE) reengineered the Institutional Capacity Readiness Taskforce (ICRT) process:

- Established an updated ICRT policy for better operational alignment.
- Implemented a revised proposal form to include budgetary requirements, completed in January 2024, which reduced process backlogs.
- Launched an MOU request form in July 2024 to electronically log and track all University MOUs with external partners.

- DC Builds DC Events:
    - Meet the GC's Event (September 2023): Connected 35 engineering students with local general contractors, resulting in 10 job or internship offers.
    - DC Builds DC Hiring Event (October 2023): Hosted 13 construction companies, with 47% of participating students advancing to the next stage of employment.
- Paramedic Training Program Partnership:
    - Established a formal partnership with DC Fire & EMS, launching the UDC Paramedic Program to enroll students in Spring 2026.

Key Results:

- Streamlined internal workflows, alleviating backlogs and ensuring better alignment with budgetary and operational needs.
- Strengthened workforce development efforts, with students gaining direct access to job opportunities.
- Laid the foundation for a robust paramedic training program to address regional healthcare needs.

Educational Outreach and Partnerships

UDC launched the Office of Educational Outreach and Strategic Partnerships as part of its five-year strategic plan, *Delivering on the Promise*. This office focuses on:

- Strengthening partnerships with K-12 schools and community colleges.
- Establishing workforce alliances for high-demand programs.
- Expanding UDC's regional and national presence.

Key Results:

- Enhanced collaboration with local education and workforce sectors.
- Broadened UDC's impact through increased outreach and engagement with key stakeholders.

These initiatives reflect UDC's commitment to enhance internal operations and foster stronger interactions with external stakeholders.

43. What strategies does the University have planned to strengthen its internal controls framework?

Answer:

Expanding the Compliance and Ethics Function at the University of the District of Columbia (UDC) will significantly strengthen the university's internal control framework and enhance the effectiveness of the existing audit function. This unit will focus on proactive compliance monitoring, ensuring that university policies, procedures, and regulations align with legal, financial, and operational requirements. By integrating compliance oversight into daily operations, the university will identify and mitigate risks in real-time, rather than relying solely on retrospective audits.

This function will complement the existing audit unit by acting as a first line of defense in maintaining regulatory adherence, reducing the likelihood of compliance violations, and minimizing

financial and reputational risks. Implementing regular compliance training for employees will improve policy adherence by conducting internal control assessments and policy reviews, the compliance unit will support more efficient, transparent, and accountable decision-making.

This initiative aligns with UDC's Strategic Plan 2024-2029, particularly in advancing operational efficiency and institutional effectiveness. The synergy between compliance and audit functions will foster a culture of accountability, ensure regulatory alignment, and enhance the university's financial stewardship and institutional reputation.

44. Please provide the enrollment data for the University, beginning with academic year 2024-2025, 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 (WDLL) enrollment is based on the entire fiscal year, not the aca- demic year.

Level	Fall 2024	Fall 2023	Fall 2022	Fall 2021	Fall 2020	Fall 2019	Fall 2018	Fall 2017	Fall 2016	Fall 2015	Fall 2014
Bachelor	1,540	1,447	1,440	1,603	1,791	1,938	1,957	2,009	2,051	2,124	1,959
Graduate	351	302	290	289	340	371	377	388	368	320	312
Law	241	256	230	240	228	257	256	280	286	313	315
Associate	2,070	1,850	1,617	1,344	1,594	1,890	1,910	1,850	1,899	2,361	2,532
Total	4,202	3,855	3,577	3,476	3,953	4,456	4,500	4,527	4,604	5,118	5,118
WDLL	941	803	742	1,105	1,347	2,472	2,168	2,181	2,460	1,775	2,052

- *Still in spring 2025 enrollment*

45. 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:

DC Public School Graduates Spring 2025	Undergraduate	Graduate	Law
College of Agriculture, Urban Sustainability, and Applied Sciences	24	3	0
College of Arts & Sciences	262	20	0
Community College	549	0	0
David A Clarke School of Law	0	0	1
School of Business & Public Administration	68	6	0
School of Engineering & Applied Sciences	69	4	0
Total	**992**	**33**	**1**

DC Public Charter School Graduates Spring 2025	Undergraduate	Graduate	Grand Total
College of Agriculture, Urban Sustainability, and Applied Sciences	3	1	4
College of Arts & Sciences	50	3	53
Community College	109	0	109
School of Business & Public Administration	17	0	17
School of Engineering & Applied Sciences	17	1	18
Total	**196**	**5**	**201**

46. How will the University strengthen its relationship and partnerships with the District of Columbia Public Schools and public charter schools in the District? Please include and describe any initiatives that UDC is currently implementing or planning to implement.

Answer

UDC continues to collaborate with both the District of Columbia Public Schools (DCPS) and the District's public charter schools (DCPCS) on various initiatives and events. To further grow and coordinate the expansion of the University's partnerships with DCPS and DCPCS, UDC is establishing an Office of Educational Outreach. 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.

Office of Educational Outreach and Partnership

The University established the Office of Educational Outreach and Partnership to enhance outreach efforts, strengthen collaboration with K-12 schools and public charter schools, and develop strategic alliances with educational agencies and higher education institutions at the local, regional, and national levels. In August 2023, an Associate Vice President was appointed to lead this initiative.

This office plays a vital role in advancing academic partnerships and deepening the University's engagement with educational stakeholders. A key achievement was coordinating the official launch of the UDC Early College Academy at Anacostia High School on January 28, 2025. This initiative, in partnership with the District of Columbia Public Schools (DCPS) and Anacostia Senior High School, provides 15 students with an accelerated academic pathway. Students complete rigorous coursework in their freshman and sophomore years before transitioning into full-time UDC students during their final two years of high school. This structured program ensures that students graduate with both a high school diploma and an associate degree, preparing them for higher education and career success.

To foster continued collaboration, the Associate Vice President holds bi-weekly meetings with DCPS senior leadership and the Deputy Mayor for Education (DME). These meetings facilitate long-term planning, alignment of signature events, and efforts to strengthen the pipeline of students entering the University.

Internally, partnerships across UDC's leadership and key stakeholders are crucial in expanding college and career pathways through the University's high-quality academic and workforce programs. This collaborative work spans multiple departments—including Academic Affairs, Student Development and Success, Advancement, UDC Community College, and Workforce Development and Lifelong Learning—to align high school curricula with UDC's academic programs and workforce opportunities. The Associate Vice President continues to lead planning meetings to analyze data and assess the landscape, informing the vision and implementation strategy for workforce development at the University.

Early College Program

UDC and the District of Columbia Public Schools (DCPS) have partnered to launch the UDC Early College Academy at Anacostia High School! The Academy 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. Students complete a rigorous academic program in their freshman and sophomore years then enroll as full-time UDC students during their final two years of high school. The UDC Community College is leading this work in close partnership with DCPS. Both

partners 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. The Academy launched on January 28, 2025, with 14 rising sophomores.

Collaboration on the Advance Technical Center

The Advanced Technical Center (ATC) is a centralized Career and Technical Education (CTE) facility that offers high-quality courses in fields like cybersecurity, nursing, and health information technology to District of Columbia high school students. The ATC promotes access and equity by removing barriers related to equipment costs and providing dual-credit opportunities.

The ATC, supported by the Office of the State Superintendent of Education (OSSE), operates in collaboration with the University of the District of Columbia (UDC). It serves students from public high schools receiving federal Carl D. Perkins funding. Starting in the 2023-2024 academic year, the ATC is housed at the Penn Center Building, close to McKinley Technical High School. Courses are designed to align with industry standards and are taught by UDC faculty and industry professionals, ensuring students gain practical, in-demand skills.

OSSE Dual Enrollment

UDC participates in OSSE's Consortium Dual Enrollment Program. Eligible DCPS and 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.

Number of dual enrolled students:

FY 2024	Total	FY 2025	Total
Fall 2023	133	Fall 2024	160
Spring 2024	148	Spring 2025	154
Summer 2024	84	Summer 2025	TBD
Total	**365**		**314**

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.

DAWN Initiative

Through the Developing America's Workforce Nucleus (DAWN) Initiative, now operating as a stand alone entity under the supervision of former UDC President Ron Mason, UDC partners with the District of Columbia Public Schools (DCPS) and the Department of Energy & Environment (DOEE) to provide both general and specialized programming for the Anacostia High School students, staff and broader community. More specifically, the DAWN Initiative supports summer and in-school internships, out of school time programming, the hydroponics lab and state of the art greenhouse at Anacostia High School, mentoring, professional development for DCPS teachers and staff, and tuition assistance at the UDC Community College for the immediate families of students enrolled in the UDC Early College Academy. Further, UDC partners with federal agencies, nonprofit entities, and private corporations such as Pepco Holdings, Inc. and Apple to support aspects of DAWN and its programming.

Events

UDC collaborates with DCPS to host several events including graduations and a theatre production. Events have included:

- DCPS School Plays/Rehearsals
- School Without Walls (Cinderella)
- Shepherd Elementary School Black History Month Program
- DCPS Professional Development
- DCPS Leap Meetings
- DCPS Professional Development OTL Strategy and Operations
- DCPS We the Girls Conference
- Empowering Males Conference
- DCPS Middle School CTE Fair/Conference
- DCPS PREP & PERSISTS College Days and Conference
- DCPS Counselor's Breakfast
- DCPS Events
- Anacostia HS Prom
- Kramer MS Prom

UDC is currently scheduled to host 10 graduation ceremonies.

47. What steps has the University taken to increase enrollment over the past two academic years? How have these steps been successful? How can they still be improved?

Answer:

The University of the District of Columbia has taken several measures to increase enrollment. In in 2023 the University hired the Vice President for Enrollment to provide strategic management for the University's enrollment operations. This hire led to the unit's restructuring to include hiring a Director of Admissions and developing the UDC Strategic Enrollment Plan. To ensure the University retained

those students recruited and enrolled into the Institution the University prioritized the hiring of the Vice President of Student Development and Success to provide unit leadership and to ensure access and realignment of student support services. In addition to hiring new leadership, the University implemented the following initiatives to recruit and retain students:

- Increased staff (includes four bilingual recruiters/counselors).
- A dedicated recruiter for each college and territory.
- Onsite high school admission days.
- Live next step sessions.
- Registration Days and one-stop-shop enrollment support events.
- Enhanced technology to improve student engagement and support faster admission decisions (i.e., Parchment-E transcripts, Clean Address, Banner Communication Module).
- Aggressive communication campaign to convert inquires to applicants and support applicants through the admission process.
- Common App—UDC launched Common App in fall 2023. This increased undergraduate admission applications by 300%. 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.
- Streamline admission processes and workflows to eliminate barriers to application and enrollment
- Increased engagement and relationship cultivation with counselors at high schools and local institutions.
- Use early-alert software to identify students who may be at-risk and connect them with the necessary support services.

The above efforts have proven successful over the past two academic years, as total enrollment at the University has increased by approximately 17.5% since 2022 (3,577 in fall 2022 to 4,202 in fall 2024).

The university remains both committed and determined to offer a high quality, affordable educational experience for all our students and those to come. We will continue to improve existing strategies and implement new strategies to grow enrollment. New and improved strategies that will be used to grow enrollment over the next three years are outlined in question 48.

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

Answer:

The University recently created and implemented a comprehensive strategic enrollment plan to grow enrollment among new students and retain students to completion. UDC has begun 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): We should also mention we have a Strategic Enrollment Plan which encompasses the following:

Strategic Enrollment Planning & Monitoring

- Develop and implement a transparent enrollment reporting and strategic enrollment plan progress monitoring process. To do this, we will:
    - Set overall and student type enrollment targets based on data, annually monitor progress, and adjust action plan as needed.
    - Expand analysis and improve reporting of enrollment data (retention, graduation rate, historical trends, projections, etc.).

Branding and Marketing: Increase Awareness and Improve Engagement

- Launch a newly designed University website.
- Develop visually appealing and interactive dashboard/viewbook of the UDC experience.
- Enhance and increase UDC's social media presence.
- Increase marketing efforts to expand our reach and visibility among target audiences and stakeholders.
- Implement Salesforce Customer Relationship Management System (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.

Recruitment & Outreach

- Cultivate relationships with external partners (principals, counselors, local community colleges, embassies, government agencies, etc.) to increase awareness among prospective students.
- Actively recruit current UDC students to continue into next UDC degree program.
- Engage and recruit former UDC students that have stopped out (stopped prior to completing their degree).
- Involve university senior leadership in recruitment efforts.
- Expand financial aid and scholarship opportunities for both undergraduate and graduate students.
- Strengthen graduate level academic programs and course offerings.
- Streamline recruitment and admission processes for graduate admission.
- Expand research opportunities.
- Identify and expand Early College Programs and dual enrollment opportunities.

Administrative Process and Academic Refinements

- Streamline admission processes and workflows with other offices to eliminate barriers to application and enrollment.
- Offer clear and transparent degree completion pathway models.
- Create multiple opportunities for students to schedule advising appointments and check-ins.
- Offer tailored orientation opportunities for each student cohort.
- Expand summer bridge program offerings to increase UDC visibility and allow prospective students to earn UDC course credit.
- 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 demo- graphic. (Community College specific strategy)
- Expand early alert system to include entire student body
- Determine feasibility of offering online degree programs.
- Expand student housing.

David A. Clarke School of Law

Over the next three academic years, the law school is planning for conservative to moderate growth in the student population. To achieve that growth, we will develop a mission-aligned admissions strategy that will, among other things, do the following:

- Focus marketing efforts on the law school's unique attributes, such as its clinical legal education program, talented faculty, and location in Washington, D.C.
- Develop messaging around the law school's values of access to justice and public service.
- Feature scholarship opportunities and transparent financial aid practices.
- Create recruitment priorities that include outreach to individuals unfamiliar with UDC Law School.
- Design systems to maintain a connection with admitted students by offering resources for law school preparation, mentorship, and community-building before students step on campus.
- Highlight the indispensable role of HBCU law schools

Workforce Development & Lifelong Learning

Over the past three academic years (i.e. AY22, AY23, and AY24), WDLL has shown steady student enrollment increases between 3-5% year over year. WDLL has employed highly strategic methods and initiatives since 2021 to adjust to the relocation to the Ward 8 community and engage in post-pandemic outreach and recruitment efforts. Over the next three academic years, WDLL intends to maintain the same trend(s), if not increase them.

A key initiative that began approximately one year ago was the approval for WDLL to establish a dedicated admissions and recruitment team of five members to more efficiently and effectively serve and support our target groups and audiences. This is/was a crucial new investment and initiative for UDC-WDLL. Initial impact(s) of this initiative demonstrates that over the course of one semester (i.e. fall 24 to spring 25), the new admissions team fully processed, completed, and enrolled almost 10% more applicants than prior semesters. Note: WDLL receives greater than 1000 applications per semester. Of these applications about 30% are converted to accepted and enrolled students. This is in alignment with enrollment data amongst public workforce development programs, nationwide. WDLL's long-term (i.e. five year) goal is to surpass the national average.

In addition, WDLL is engaging in the below listed strategies to increase student enrollment over the next three academic years: Note: the data also considers WDLL partnership enrollment numbers as well.

- Determine WDLL budgetary, space, staffing capacity, and student demand to offer more courses during the daytime hours and weekends.
- Review student demand, by course, and determine the feasibility of offering more sections of popular courses.
- Continue employing increased evidence-based admissions and recruitment strategies
- Conduct more exciting community-based and student events and activities to attract more students
- Strategically engage in more community-based partnerships

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

Answer:

The University follows 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 2021-2022, 2022-2023, 2023-2024, 2024-2025 (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	2024-2025 Cohort of Fall 2023 Returned next Fall
Full-time	*68%*	*71%*	*53%*	*54%*	*67%*	68%
Flagship Part-time	39%	40%	31%	19%	37%	39%
Full-time	*53%*	*57%*	*43%*	64%	65%	51%
UDC-CC Part-time	42%	50%	39%	57%	58%	60%

(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:

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 university continues to use Early Alert to stay in tune with students' progress in the classroom. Faculty members actively use the early alert system to notify academic advisors when students show signs of academic difficulty. Upon receiving these alerts, advisors reach out to the identified students to provide personalized support, develop intervention strategies, and connect students with appropriate resources to help improve their academic performance.

Early alert check-ins are completed twice per semester: once at the third week of class and at week 8 to determine if a student is at risk of course failure. The University is continuing this initiative and is expanding it each year.

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 their balance or now pay it down so that they owe $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.

Workforce Development & Lifelong Learning

Workforce Development & Lifelong Learning (WDLL) retention rates over the past three academic years has been approximately above 80%, year over year. WDLL consistently faces challenges to holistically support our non-traditional students who most often face the highest barriers to education and employment. WDLL will continue to forge strong community-based partnerships with organizations whose mission is to fulfil critical student barriers such as food insecurity (partnership with the capital area food bank), housing/rental assistance (partnership with HUD local agency and housing counseling agencies), and partnerships that help to incentivize students' commitment and engagement such as providing gifts, rewards, and monetized stipend programs. Partnerships are a necessary and vital aspect of providing non-degree training and education programs.

Additional key strategies WDLL intends to employ to increase student retention over the next three years are listed below:

- Establish on-site partnership with certified GED training program
- Increase new instructor recruitment activities
- Continue implementation of evidence-based student success best practices

50. (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:

Completer: A student who receives a degree, diploma, certificate, or other formal award. In order to be considered a completer, the degree/award must actually be conferred.

Completions (C): This annual component of IPEDS collects number of degrees and other formal awards (certificates) conferred. Institutions report all degrees and other awards conferred during an entire academic year, from July 1 of one calendar year through June 30 of the following year.

(b) Please provide graduation rates for the flagship and the community college for Academic Years 2021-2022, 2022-2023, 2023-2024.

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	2023-2024 Cohort of 2017 Full-time FTIC
First Time Full Time in College (FTIC) Six-Year Graduation Rates for Bachelor Level (With 150% normal time):	24%	42%	44%	54%	40%
First Time Full Time in College (FTIC) Three-Year Graduation Rates for Associate (within 150% normal time):	4%	6%	9%	4%	8%
Graduation Rate for all Cohort Students	13%	23%	25%	35%	26%

(c) Please provide the completion rate for the flagship and the community college for Academic Years 2021-2022, 2022-2023, 2023-2024.

Answer:

Degree Level	Number of Degree Awarded			
	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
Graduate Certificate	0	0	1	1
Doctorate (Ph.D.)	---	--	--	8
Juris Doctor	78	48	63	48
Van Ness Total	**616**	**556**	**528**	**488**
CC Total	**223**	**205**	**200**	**297**
Grand 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.

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

Answer:

The University has established a Student Success Task Force to develop and implement a comprehensive strategy aimed at enhancing student retention, graduation rates, and career outcomes. This initiative aligns with the UDC Strategic Plan 2024-2029 and is focused on removing barriers to student success, strengthening academic and non-academic support services, and fostering a culture of excellence in student engagement.

Key Initiatives and Investments:

- **Enhanced Student Support Services**: With a $1.1 million investment from the District to hire 10 additional advisors, enhance academic support services UDC is expanding student success initiatives, including mandatory advising, early warning systems leveraging predictive analytics**,** and increased support for at-risk students.
- **Curriculum Redesign & Flexible Learning Options**: Efforts include revamping STEM and high-demand programs, along with expanding online, hybrid, and evening course options to support non-traditional learners.
- **Centralized Student Success Center**: A one-stop resource for academic advising, career services, and peer mentoring is being developed on the Van Ness Campus, set to open in Fall 2025. The center will help streamline student support and professional development services.
- **Career Readiness & Workforce Alignment**: Initiatives include internships, apprenticeships, employer partnerships, and workforce-aligned degree pathways**,** with a goal of ensuring 80% of graduates secure employment in high-demand fields.
- **Financial Aid & Affordability Initiatives**: UDC is expanding scholarship opportunities, completion grants, and proactive financial aid programs that reward academic progress. Summer enrollment incentives and co-requisite remediation programs also help students stay on track for timely graduation.
- **Data-Driven Accountability & Student Engagement**: The university is utilizing real-time student success dashboards to track retention, graduation, and job placement rates. Additionally, targeted graduation campaigns and communication strategies keep students informed of key academic milestones and available resources. Additionally, the Performance Outcomes Accountability Report tracks institutional initiatives and student success outcomes ensuring continuous improvement and alignment with institutional goals.

  These collective efforts support UDC's goal of increasing retention rates to 80% and six-year graduation rates to 65% by 2029, while strengthening pathways for community college transfers, adult learners, and first-generation students. Through these initiatives, the Student Success Task Force is committed to positioning UDC as a national leader in equitable student achievement and workforce preparedness.

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

Answer:

The University has similar student success initiatives at the UDC Community College, ensuring that students at both the Van Ness Campus and the community college receive robust academic and career support. These efforts are designed to create seamless pathways for students transitioning from the community college to the four-year programs, improving overall degree completion rates.

The University has established a Student Success Task Force to develop and implement a comprehensive strategy aimed at enhancing student retention, graduation rates, and career outcomes. This initiative aligns with the UDC Strategic Plan 2024-2029 and is focused on removing barriers to student success, strengthening academic and non-academic support services, and fostering a culture of excellence in student engagement.

Key Initiatives and Investments:

- **Enhanced Student Support Services**: With a $1.1 million investment from the District to hire 10 additional advisors, enhance academic support services UDC is expanding student success initiatives, including mandatory advising, early warning systems leveraging predictive analytics, and increased support for at-risk students.
- **Curriculum Redesign & Flexible Learning Options**: Efforts include revamping STEM and high-demand programs, along with expanding online, hybrid, and evening course options to support non-traditional learners.
- **Career Readiness & Workforce Alignment**: Initiatives include internships, apprenticeships, employer partnerships, and workforce-aligned degree pathways, with a goal of ensuring 80% of graduates secure employment in high-demand fields.
- **Financial Aid & Affordability Initiatives**: UDC is expanding scholarship opportunities, completion grants, and proactive financial aid programs that reward academic progress. Summer enrollment incentives and co-requisite remediation programs also help students stay on track for timely graduation.
- **Data-Driven Accountability & Student Engagement**: The university is utilizing real-time student success dashboards to track retention, graduation, and job placement rates. Additionally, targeted graduation campaigns and communication strategies keep students informed of key academic milestones and available resources. Additionally, the Performance Outcomes Accountability Report tracks institutional initiatives and student success outcomes ensuring continuous improvement and alignment with institutional goals.

These collective efforts support UDC's goal of increasing retention rates to 80% and six-year graduation rates to 65% by 2029, while strengthening pathways for community college transfers, adult learners, and first-generation students. Through these initiatives, the Student Success Task Force is committed to positioning UDC as a national leader in equitable student achievement and workforce preparedness.

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 2022-2023. Include in your response:

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
Fall 2024	14.9	37.6

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:

Institution Name Transferred to Van Ness	Fall 2024	Fall 2023	Fall 2022
Prince George's Community College	13	6	2
Northern Virginia Community College	8	4	3
Montgomery College (Maryland)	7	6	4
Montgomery College Rockville	3	N/A	N/A
Trinity Washington University	3	N/A	N/A
Bowie State University	2	N/A	N/A
Central Texas College	2	N/A	N/A
Norfolk State University	2	2	N/A
North Carolina Central University	2	N/A	N/A
Virginia State University	2	N/A	N/A
Coppin State	N/A	3	N/A
George Mason	N/A	2	N/A
India (College)	N/A	2	N/A
Morgan State University	N/A	2	4
Jamaica (College)	N/A	N/A	2
Temple University	N/A	N/A	2
American Council On Education	N/A	N/A	2
Marymount University	N/A	N/A	3
Delaware State University	N/A	N/A	3

Institution Name Transferred to CC	Fall 2024	Fall 2023	Fall 2022
Trinity Washington University	12	10	9
Prince George's Community College	10	8	5
Montgomery College (Maryland)	10	7	5
Ethiopia (College)	10	4	N/A
Delaware State University	6	4	N/A
University of Maryland Global Campus	5	N/A	N/A
El Salvador (College)	5	15	4
Morgan State University	4	N/A	N/A
North Carolina Central University	3	N/A	N/A
Cameroon (College)	3	N/A	N/A
Guatemala (College)	N/A	4	N/A
Bolivia (College)	N/A	2	N/A
Nicaragua (College)	N/A	2	N/A
Venezuela (College)	N/A	N/A	4
Norfolk State University	N/A	N/A	3
Strayer University	N/A	N/A	3
Bowie State University	N/A	N/A	2
Marymount University	N/A	N/A	2

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

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 2023-2024, broken down by: a) law school; b) flagship; and c) Community College.

Answer:

AY 2023 — 2024	Flagship N (%)	Community College N (%)	Law School N (%)	Total (N)
Tenured	57 (40%)	6 (16%)	13 (46%)	76
Tenure Track	58 (40%)	31 (84%)	11 (39%)	100
Non-Tenure Track	29 (20%)	0	4 (14%)	33
Total Full-Time Faculty	**144**	**37**	**28**	**209**
Visiting Faculty	8	4	2	14
Adjunct Faculty* (Part-Time Faculty)	**266**	**202**	**30**	**498**

* Note that the Adjunct Faculty number is a total of fall and spring adjuncts—but adjuncts are hired per semester, not for the whole year. Therefore, the fall and spring numbers may include both new and repeat faculty.

Fall 2024 (of AY24-25)	Flagship	Community College	Law School	Total
Tenured	57 (35%)	6 (15%)	13 (41%)	76
Tenure Track	76 (47%)	34 (85%)	15 (47%)	125
Non-Tenure Track	30 (18%)	0	4 (13%)	34
Total Full-Time Faculty	**163**	**40**	**32**	**235**
Visiting Faculty	4	6	4	14
Adjunct Faculty* (Part-Time Faculty)	**86**	**98**	**17**	**201**

* Note that the Adjunct Faculty number is for Fall 2024 only.

55. 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 2025 or fiscal year 2026.

Answer (please see attachment Q. #55)
The 2024-2029 strategic plan lays out our aspirations for the next five years. The plan is guided by nine (9) 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:

Objective 1.1 Student Success Outcomes

- Establish a comprehensive Student Success Center and adopt an institutional Student Success Framework
- Restructure academic advising 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 systems
- Expand dual enrollment/early college programs
- Increase articulation agreements within the University and between the University and external education partners to faster 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
- Leverage the library's newly renovated space to facilitate student learning and faculty development initiatives

Objective 1.2 Academic Program Quality and Workforce Development

- 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

Objective 1.3 Institutional Reputation and Brand

- 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

Objective 2.1 Student Life/Campus Culture

- Increase on-campus co-curricular and social engagement opportunities
- Highlight and amplify UDC's HBCU identify, 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
- Regular solidity and evaluate feedback on student perceptions of student life/campus culture

Objective 2.2 Faculty and Staff Excellence

- 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

Objective 2.3 Operational Efficiency/Campus Infrastructure

- 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
- Adopt an Institutional Performance Outcomes Framework

Objective 3.1 Philanthropy

- 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

Objective 3.2 Research and Innovation

- 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
- Leverage the Learning Resources Division to support the research enterprise

Objective 3.3 Outreach and Engagement

- Establish and Office of Educational Outreach and Strategic Partnerships
- Develop and expand partnerships with OSSE, DCPS, DCPCS, DOEE, 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)

Programs

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

Answer:

UDC Accreditation Status as of January 2025				
Accreditor / Program	**Last Visit**	**Upcoming Visits/Follow-up/Last Visit**	**Duration**	**Comments**
Middle States Commission on Higher Education **(MSCHE)**	April 2016	Site Visit from MSCHE March 23-26, 2025	8 years	Self-Study to be submitted February 10, 2025
COLLEGE OF ARTS AND SCIENCES				
Council for Accreditation of Educator Preparation(**CAEP**): **Education programs**	Fall 2020 (virtual)	Site visit conducted in December 2024	Through Spring 2025until review of visit report complete (then 7 years)	Awaiting final site-visit report from CAEP. Accredited at initial licensure level (bachelor's only)
Council on Academic Accreditation (**CAA): MS in Speech Language Pathology**	Spring 2021		Through July 2029	
Council for Accreditation of Counseling and Related Educational Programs-- **CACREP (MA in Rehabilitation Counseling; MS in Clinical Mental Health Counseling)**	January 2024 (Review of Interim Report)	**Fall 2026**	Through March 31, 2027	Progress Report submitted in November 2024; Self-study required in October 2026.

CACREP (MS in School Counseling)	Summer 2019	**Fall 2026**	Currently accredited through 31 March 2027	Next Self-Study due in October 2025
Council on Social Work Education **(CSWE):Bachelor of Social Work**	Fall 2021	**Fall 2028**	8 years	**Accredited through 2029**
American Chemical Society (**ACS): BS in Chemistry**	Spring 2024	**Spring/summer2025**	Annual	**Approving body —** ACS curriculum.Currently approved by ACS.
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	
The Association to Advance Collegiate Schools of Business**(AACSB)**	October 2022	Spring/Summer 2028	5 years	
COLLEGE OF AGRICULTURE, URBAN SUSTAINABILITY, AND ENVIRONMENTAL SCIENCES				
National Architectural Accrediting Board**: NAAB (Master of Architecture, M. Arch.)**	Spring 2020	Spring 2028	8 years	
Accreditation Council for Education in Nutrition and Dietetics**: ACEND (BS in Nutrition & Dietetics)**	Fall 2016	N/A	N/A	Currently in teach-out phase for BS (DPD) program; transitioned to graduate program
Accreditation Council for Education in Nutrition and Dietetics: **ACEND (Future Education Model Graduate Program-M.S.)**	26-28 June 2023	Spring/Summer 2026	Candidacy status lasts until October 23, 2027.	Candidacy for Accreditation granted in November 2023. Self-Study due in Spring 2027.
Accreditation Commission for Education in Nursing**: ACEN (Nursing RN-to-BSN)**	Fall 2021	2029	8 years	
SCHOOL OF ENGINEERING AND APPLIED SCIENCES				
Accreditation Board for Engineering and Technology **(ABET)**	Fall 2020	Fall 2026	6 years	

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	
UDC COMMUNITY COLLEGE				
American Board of Funeral Service Education**: ABFSE (AAS in Mort. Sci.)**	Fall 2022	Spring 2028	7 years	Follow-up report sent in Sep 2024; accredited through 2029
Commission on Accreditation for Respiratory Care**(CoARC): AAS in Respiratory Therapy**	Spring 2022	Spring 2031	10 years Approved to 2031	
Accreditation Commission for Education in Nursing**(ACEN): 2-year Nursing AASN**	Fall 2024	Next visit date ispending final report from ACEN on 10/24site visit and Self-Study	8 years	Accreditor site visit completed in October 2024.
Federal Aviation Administration **– FAA (AAS in Aviation Maintenance Technology)**	Fall 2023	TBD	Annual/as needed	Program is FAA Certified
DAVID A. CLARKE SCHOOL OF LAW				
American Bar Association(ABA): JD	Spring 2016	March 31 – April 2, 2025	8 years	**Self-Study Ongoing**

(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: Not applicable. Over the last three years, UDC has been successful in obtaining or maintaining approval for all applicable accreditations, reaccreditations, and approvals.

(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. **Middle States Commission on Higher Education (MSCHE).** UDC is seeking reaffirmation by MSCHE and will host a peer-evaluation site visit March 23 – 26, 2025. The University has been at work on the Self-Study process, in accordance with the timeline mandated by MSCHE, since the fall of 2022. An average of 70 committee members, divided into working groups focused on individual standards, has systematically worked to produce a self-study report and applicable evidence to support compliance in all areas covered by MSCHE accreditation. The University hosted a Peer Evaluation Team Chair Preliminary Visit on October 25, 2024, per MSCHE guidelines. The purpose of that visit was, as defined by the MSCHE, threefold: 1) "Introduce the Team Chair to the institution, its people, and its environment; 2) Ensure that the self-study process and Evidence Inventory approach will support a useful Evaluation Team Visit; and 3) Address practical preparation for the visit and to determine the institution's readiness to host the visit." UDC achieved those objectives without issue and is currently in the final phases of preparation for the actual site visit in March. The Team Chair for the peer-review team is Frank Wu, Esq., President, Queens College, CUNY. He will be joined by seven other team members, one for each MSCHE Standard. The Self-Study report and evidence are due to MSCHE on February 10th.

2. **American Bar Association (ABA).** UDC's David A. Clark School of Law (DACSL) will host its peer-evaluation site visit for ABA accreditation from March 31 to April 2, 2025. DACSL faculty and administrators have been hard at work for the better part of a year in producing a comprehensive Self-Study report to support their reaccreditation pursuit. The Self-Study report and evidence was submitted to ABA on January 31st

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

Answer:

Workforce Development and Lifelong Learning

The mission of the UDC Division of Workforce Development and Lifelong Learning (WDLL) is to reduce unemployment and underemployment in the District of Columbia by enhancing the skills of its residents. The program provides training to DC residents aimed at helping them earn jobs, get promoted, and train for careers in new industries.

The UDC Division of Workforce Development and Lifelong Learning (WDLL) provides District of Columbia residents with job skills training that enables them to pursue employment opportunities. WDLL focuses on industries that provide the highest number of employment opportunities within the District and in the metropolitan area. The five (5) areas identified by the District of Columbia as most in-demand include:

- **Pathway 1**: Construction and Property Management
- **Pathway 2**: Early Childhood Education (CDA)
- **Pathway 3**: Healthcare Direct Care and Administration
- **Pathway 4**: Hospitality and Tourism
- **Pathway 5**: Information Technology and Office Administration

WDLL also provides general training to improve the 21st Century Skills in the Workplace for DC residents. These skills are foundational to student success in the training programs provided by WDLL.

(a) Outline of the program's budget, including funding sources and expenditures for fiscal years 2023, 2024, and 2025;

Answer:
Please see attachment Q. #57(a)

(b) Completion rate for Academic Years 2021-2022, 2022-2023, 2023-2024, and 2024-2025;

Answer:

Completion Rates		Enrollments	Completions
AY2021-2022	88.0%	950	836
AY2022-2023	94.8%	803	761
AY2023-2024	63.5%	1,339	850
AY 2024-2025	74.4%	450	335

(c) Total number of individuals served, broken down by semester, beginning with 2024 until current;

Answer:

Individuals served by Semester (Unduplicated Counts)

Spring 2024	387
Summer 2024	377
Fall 2024	446
Spring 2025	463

(d) List of courses currently offered;

Answer:

Courses, FY 2024-2025
Advanced Medical Billing
Apple Technician Training I
AWS Cloud Computing
AWS SysOps
CCNA-Routers & Switches
Child Development Assoc. I
Child Development Assoc. II
Computer Tech - Network +
Computer Technician-Security+
Construction Core NCCER

Courses, FY 2024-2025
Hospitality and Tourism
Intro Information Technology
Intro Medical Billing Coding
Intro to Web Development
Introduction to Pharmacy Math
Introduction to Python
iOS Application & System
IT Fund. Computer Tech A+
IT Fundamentals
Leasing for Prop Mgmt
Math Fund. & Applications
Medical Office Admin Prof.
Micro-Entrepreneurship 101
NCCER Carpentry 1B
NCCER HVAC 1A
NCCER HVAC 1B
NCCER-Electrical 1A
NCCER-Electrical 1B
Nursing Asst-Theory/Lab/Pract
PHIT4DC Bootcamp
PHIT4DC Experiential Course
PHIT-Intro to Rev Cycle Mgmt
Phlebotomy Technician
Project Management
Spanish in the Workplace
Grand Total

(e) Fiscal year 2023 and 2024 programmatic needs; and

Answer:

FY23 Programmatic Needs submitted

- Filling vacant staffing positions

FY24 Programmatic Needs submitted

Additional in funding (no less than $60K) for Marketing, Community Outreach, and Staff Development/training activities

(f) Top 3 program priorities for FY 2024 and FY 2025.

Answer:

FY24 Program Priorities

- Expand employer partnerships for high demand disciplines that align with the workforce needs of the District

- Build evidence-based student support services and resources to align with student success metrics to increase competitiveness of workforce graduates
- To facilitate seamless onboarding and matriculation of all university students

FY25 Program Priorities
Launch the following courses by Fall 2025:

- Healthcare pathway: Dialysis certification training, patient care technician courses
- Early Childhood Education Pathway: Family Center Worker certification course
- Lifelong Learning: Pre-Entrepreneurship course

58. 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:

UDC "Grow Your Own" (GYO) Report

Program Summary: AY Fall 2023 – Spring 2024

The "Grow Your Own" (GYO) Teacher Preparation Support Program, established under the Teacher Preparation Emergency Amendment Act of 2021, is a collaborative initiative between OSSE, UDC, and local education stakeholders. The program aims to address teacher shortages and diversify the educator workforce in DC by providing financial and academic support to graduate students and paraprofessionals enrolled in the teacher preparation undergraduate program. Through tuition assistance, Praxis exam preparation, and targeted mentorship, the GYO program supports participants in becoming licensed teachers at DC Public Schools (DCPS) and certified educators in public charter schools. This report summarizes the program's impact during the 2023-2024 academic year, highlighting participant achievements and the program's continued success in fostering highly qualified, culturally competent educators.

- **Total Participants Supported:**
  - **Fall 2023:** 26 (20 undergraduate, 6 graduate).
  - **Spring 2024:** 21 (15 undergraduate, 6 graduate).
- **Financial Support Provided:**
  - Tuition and fees covered for all participants, ranging from $1,805 to $4,802 per student.
- **Praxis Exam Support:**
  - Fall 2023: Offered to 18 participants; 13 passed.
  - Spring 2024: Offered to 16 participants; 11 passed.
- **Graduates Produced:**
  - Spring 2024: 12 participants successfully graduated

59. 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, 2025?

Answer:

A total of 899 students have received scholarship funding the last 4 years. Through the Higher Education Incentive, a total of $3,801,365.60 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**

FY 25 (**Fall 24 only** - $583,388.88 (635 students) + awards to Trinity Washington ($150K) and Catholic ($56,400) Universities. **Total - $789,788.88. Spring 2025 tuition has not been posted.**

60. 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:

This program was migrated to the undergraduate Administration of Justice program. Current statistics for program participants include:

Three (3) CJSS students have completed the introductory Mindfulness, Justice, and Well-being course which is the first part of certification. About 20 Human Development have also taken the introductory course. This is the first semester that students will be eligible to receive the certificate.

Three (3) students helped evaluate the Violence Prevention & Community Wellness (VPCW) content in summer of 2024.

At present 10 students are enrolled in this semester's MJWB 3 credit courses. The first 8 weeks covers foundational content and the final 8 weeks covers the remainder of the Violence Prevention Certification content. Students will receive certificates in May alongside community partners.

Planned developments for the offering include:

Development of a Memorandum of Understanding (MOU) with the Office of Neighborhood Safety and Engagement (ONSE) to deliver the Violence Prevention & Community Wellness Certification to the participants in their Pathways Program. Pathways aims to provide comprehensive training that equips participants with behavioral, occupational, and job placement skills, aligning with ONSE's goals to reduce neighborhood violence.

Program Updates:

- **Program Structure:**
  - Two days of in-person instruction (10 hours per week) and two days of asynchronous virtual instruction.
- **Technology Access:**
  - A proposed laptop loaner program will mitigate barriers to technology access during the program. The MICA Lab has laptops we acquired with HEERF funds.
- **Cohort and Timeline:**
  - Anticipated start date: March 17, 2025
  - Initial cohort: 12- 16 trainees
  - Duration: 10 - 12 weeks
- **Pathways Training Phases:**
  - **Phase I: Behavioral Modification Training (4 weeks):** Focus on self-awareness, emotional intelligence, and resilience.
  - **Phase II: Occupational Training:** Certification and skill-building aligned with participants' career goals (includes the VPCW Certification).
  - **Phase III: Job Placement:** Hands-on support with resumes, interviews, and employment connections.
- **Delivery Modality Justification:**
  - In-person sessions enable real-time interaction, fostering engagement and immediate feedback.
  - Asynchronous sessions provide flexibility and allow participants to build needed technology skills.
  - The hybrid approach ensures accessibility while maintaining program effectiveness.

61. How many Early Childhood AA programs does UDC CC administer?
    a. How many are provided on-site in childcare 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 childcare 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 Develop- ment 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 to- tally 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 childcare centers, online/hybrid, or in person on campus).

Answer:

How many of the programs are con- ducted 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 childcare centers, online/hybrid, or in person on cam- pus).	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 childcare centers, online/hybrid, or in person on cam- pus).	We would have to go by courses, and it varies from semester to semester

d. For each program described above:
   (a) How many students are enrolled in the program?
   (b) How many students have graduated from the program?
   (c) What are the program costs per year? Over how many years?

Answer:

How many students are enrolled in the program?	Fall 2022 - 372 Spring 2023 - 402	
	Fall 2023 - 526 Spring 2024 - no census file yet Fall 2024 – 560 Spring 2025 – no census file yet	Approximate – 510
How many students have graduated from the program?	325 students at UDC in AA degree programs from FY23 to date. 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.	

Costs per year:

FY22-FY24 Early Childhood Education Program Costs				
	FY22	**FY23**	**FY24 (YTD Expenditures)**	**Total**
Infant/Toddler (UDC-CC)	$191,882.44	$47,315.50	$182,312.45	**$421,510.39**
Pre-K (UDC-CC)	$800,927.97	$782,998.71	$1,616,505.20	**$3,200,431.88**
ECE (non-credit, WDLL)	$90,579.19	$70,564.61	$9,177.17	**$170,320.97**
These totals need to be updated Total	$1,083,389.60	$900,878.82	$202,521.99	

62. Please describe any other successes or challenges experienced by the University during FY 2024 and FY 2025 to date not already discussed.

Answer:

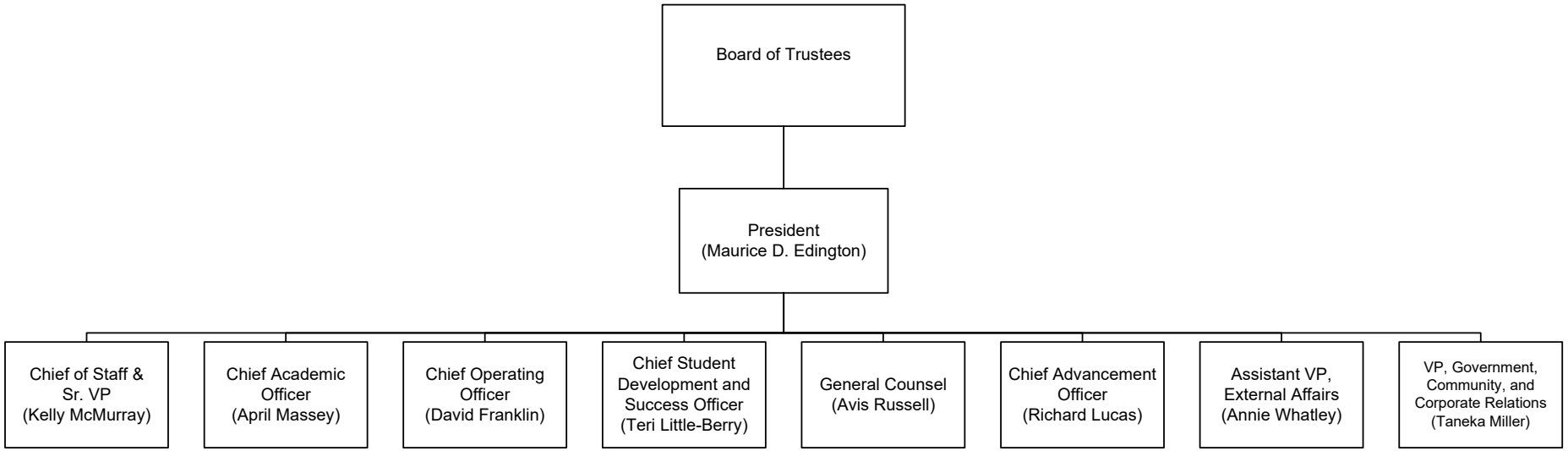
None

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Attachment Q. #1

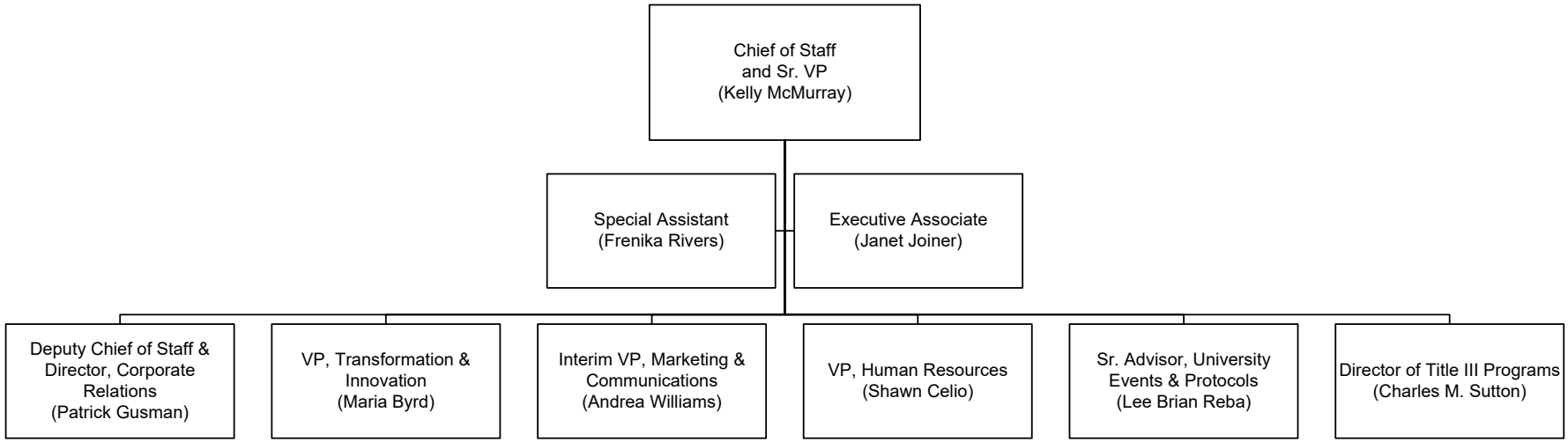
Organizational Chart

University of the District of Columbia
Presidents Direct Reports



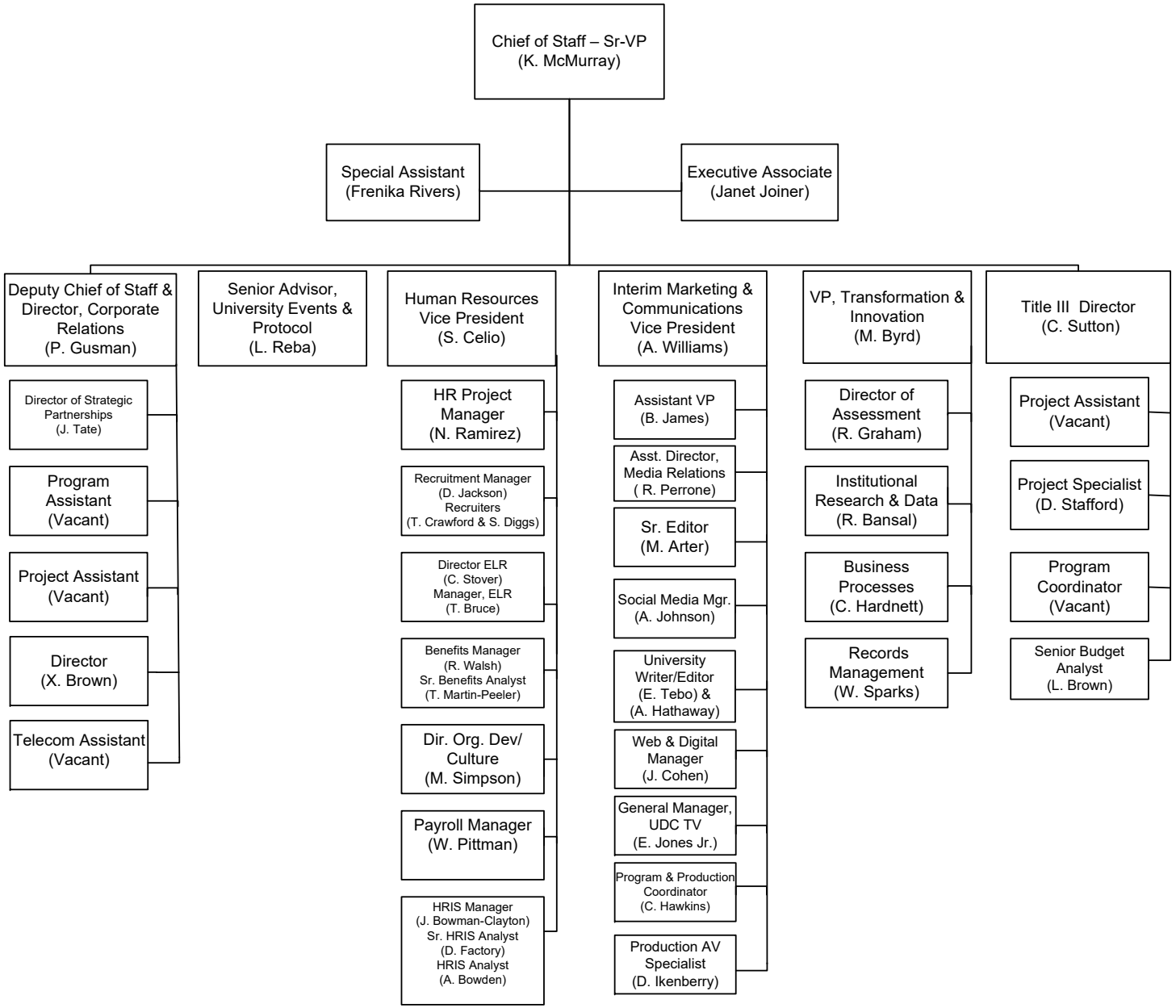
Effective January 2025

University of the District of Columbia
Office of the President



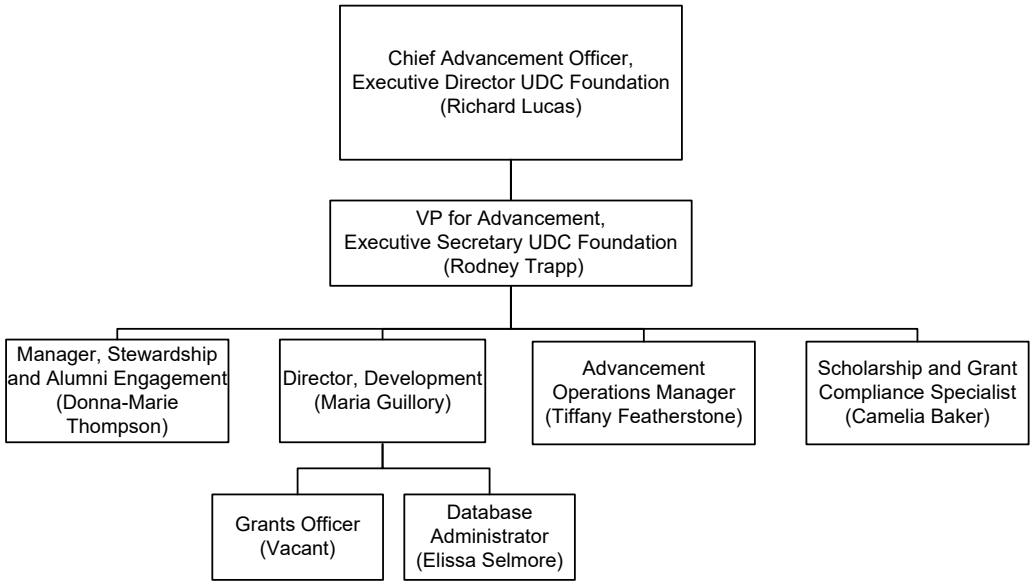
January 2025

University of the District of Columbia
Office of the President



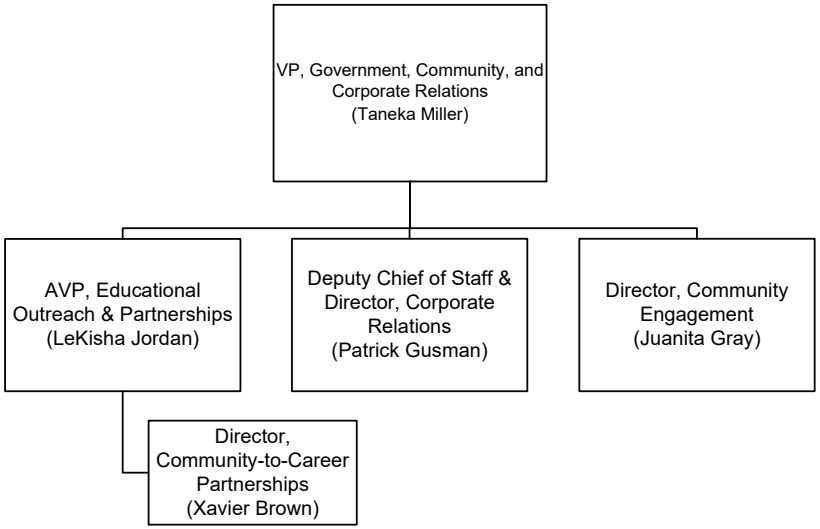
Effective January 2025

University of the District of Columbia
Chief Advancement Officer



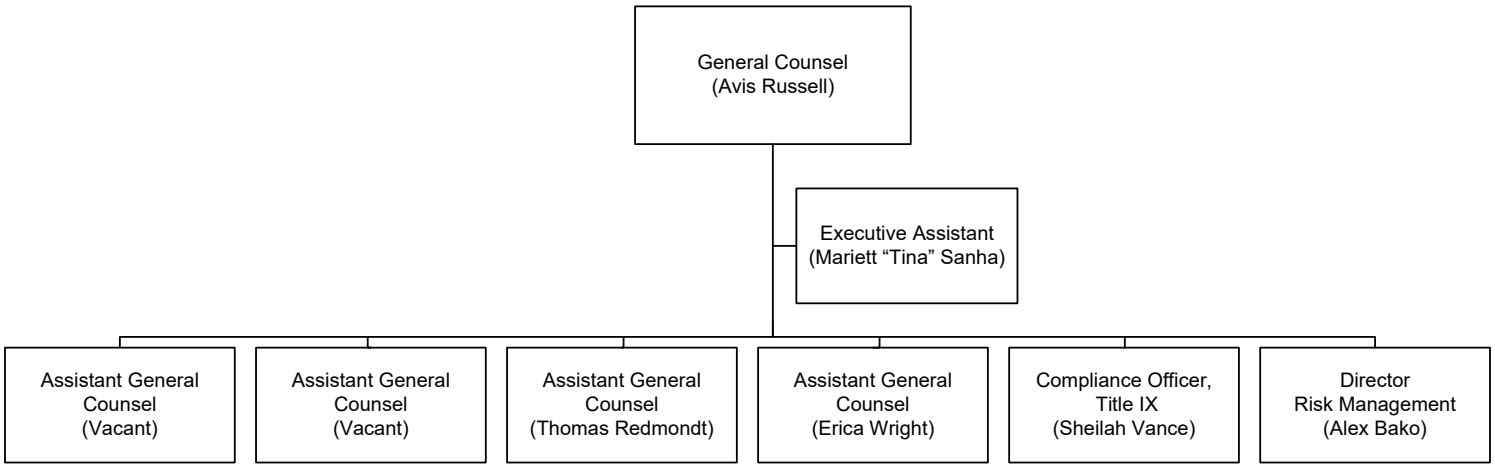
Effective January 2025

University of the District of Columbia
VP, Government, Community, and Corporate Relations



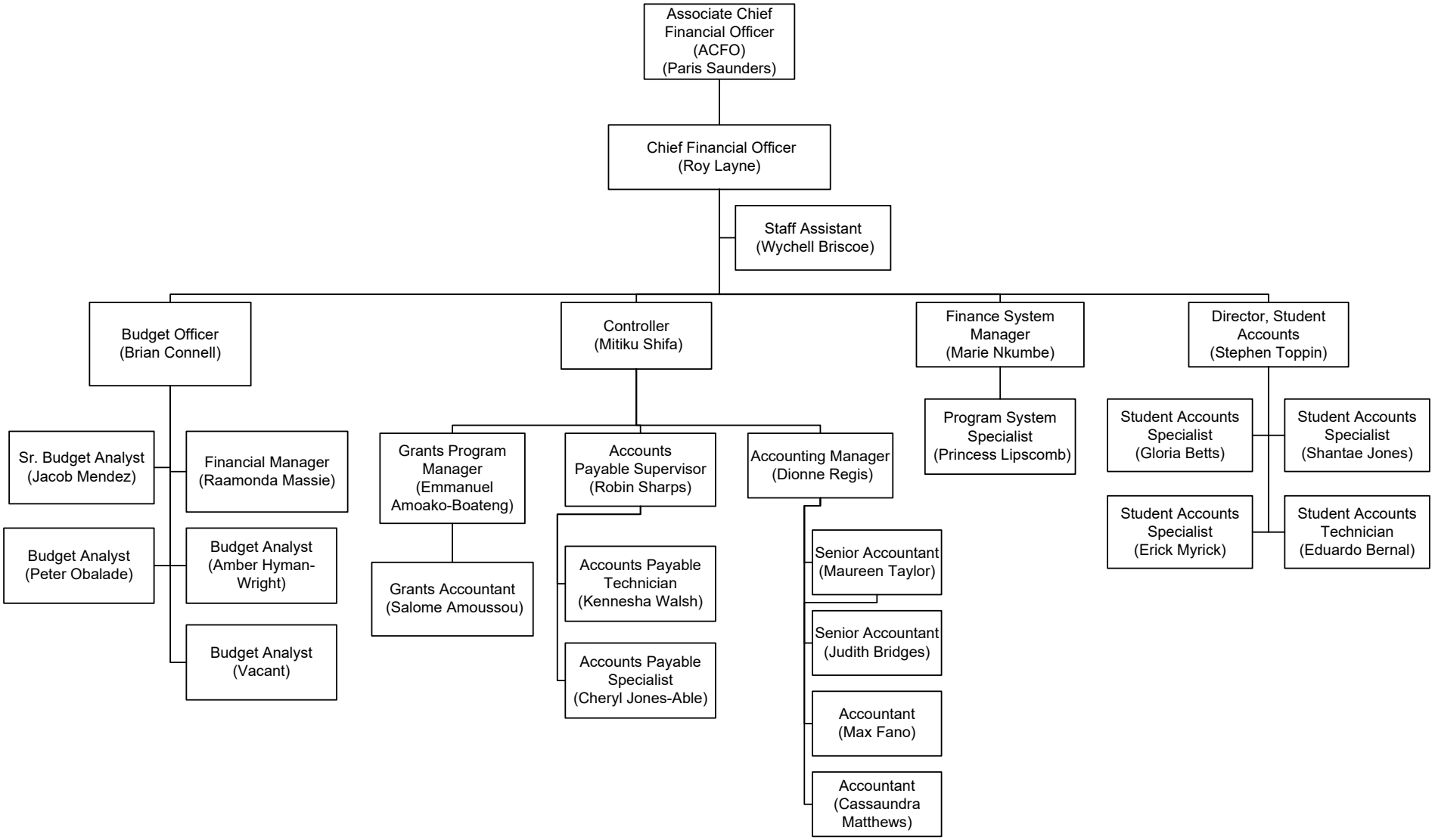
Effective December 2024

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



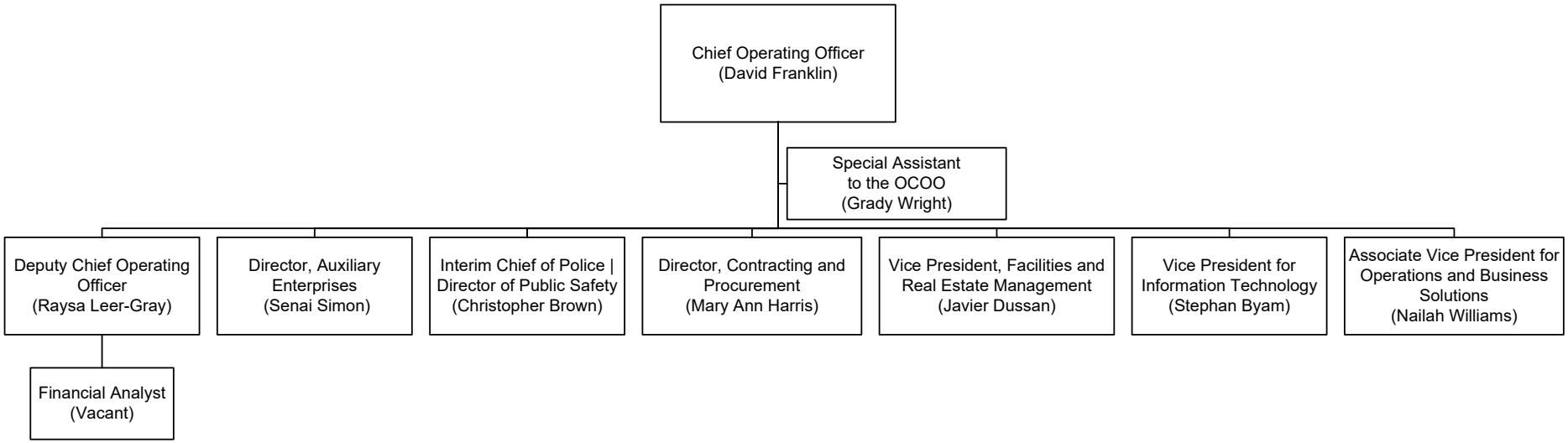
Effective January 2025

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



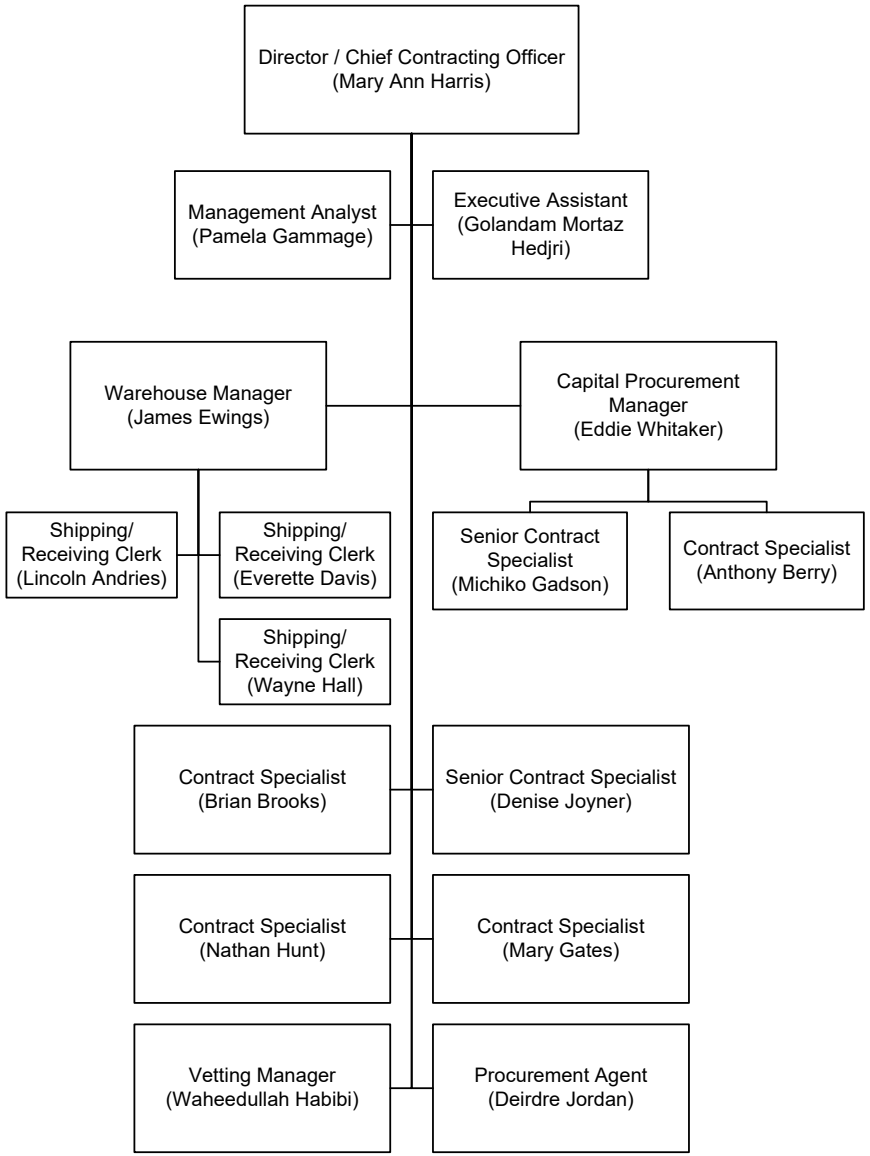
Effective December 2024

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



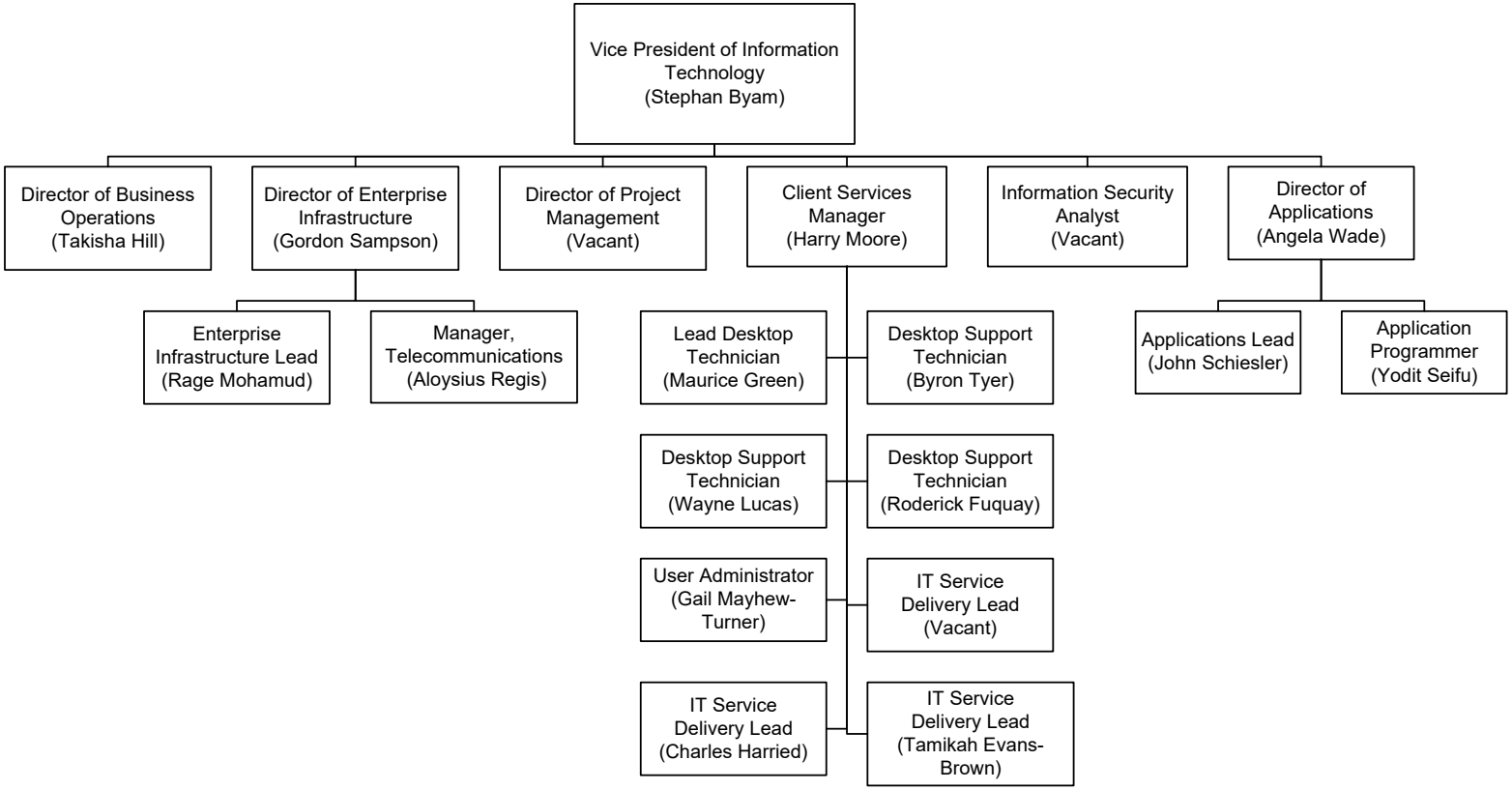
Effective December 2024

University of the District of Columbia
Office of Contracting and Procurement



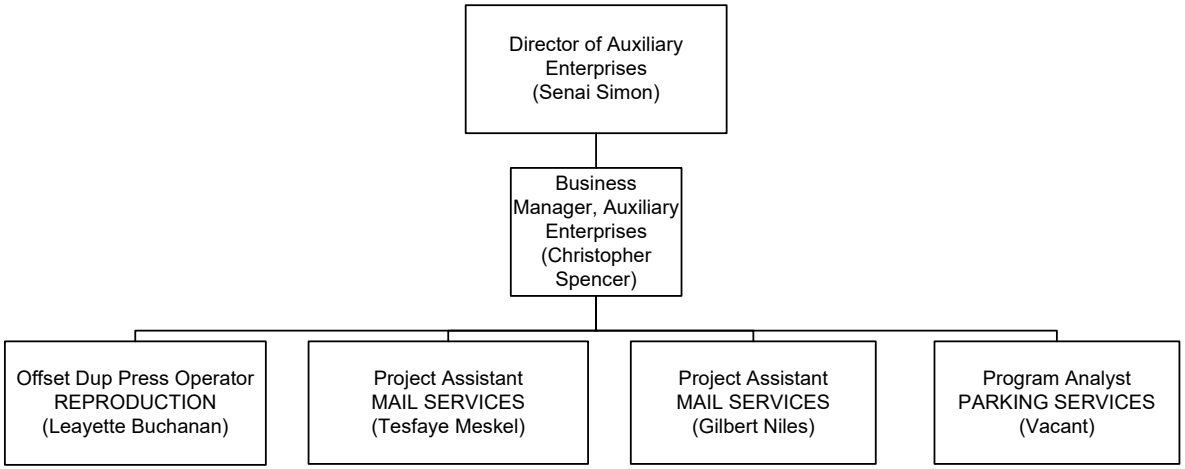
Effective December 2024

University of the District of Columbia
Information Technology



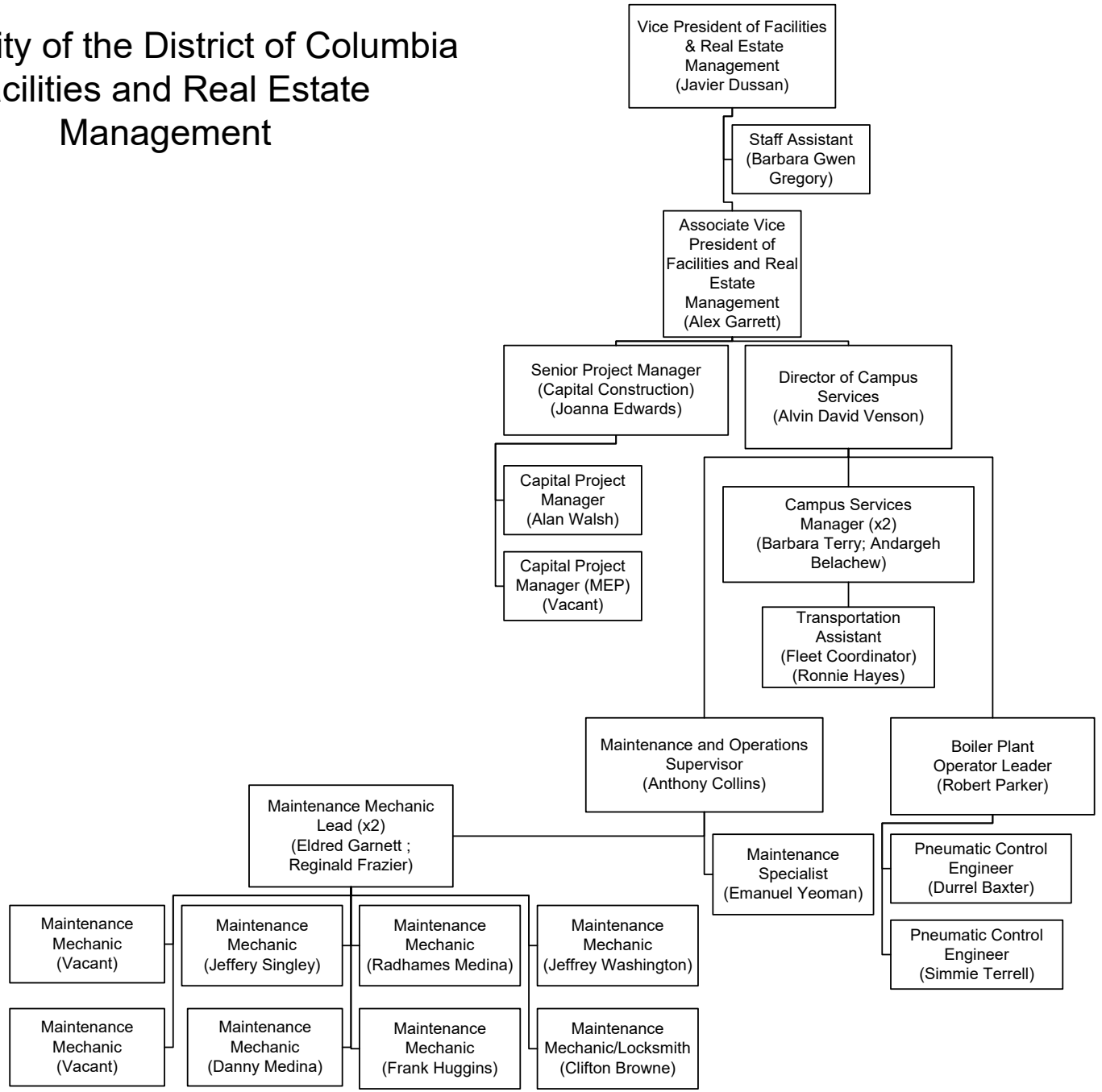
Effective December 2024

University of the District of Columbia
Office of Auxiliary Enterprises



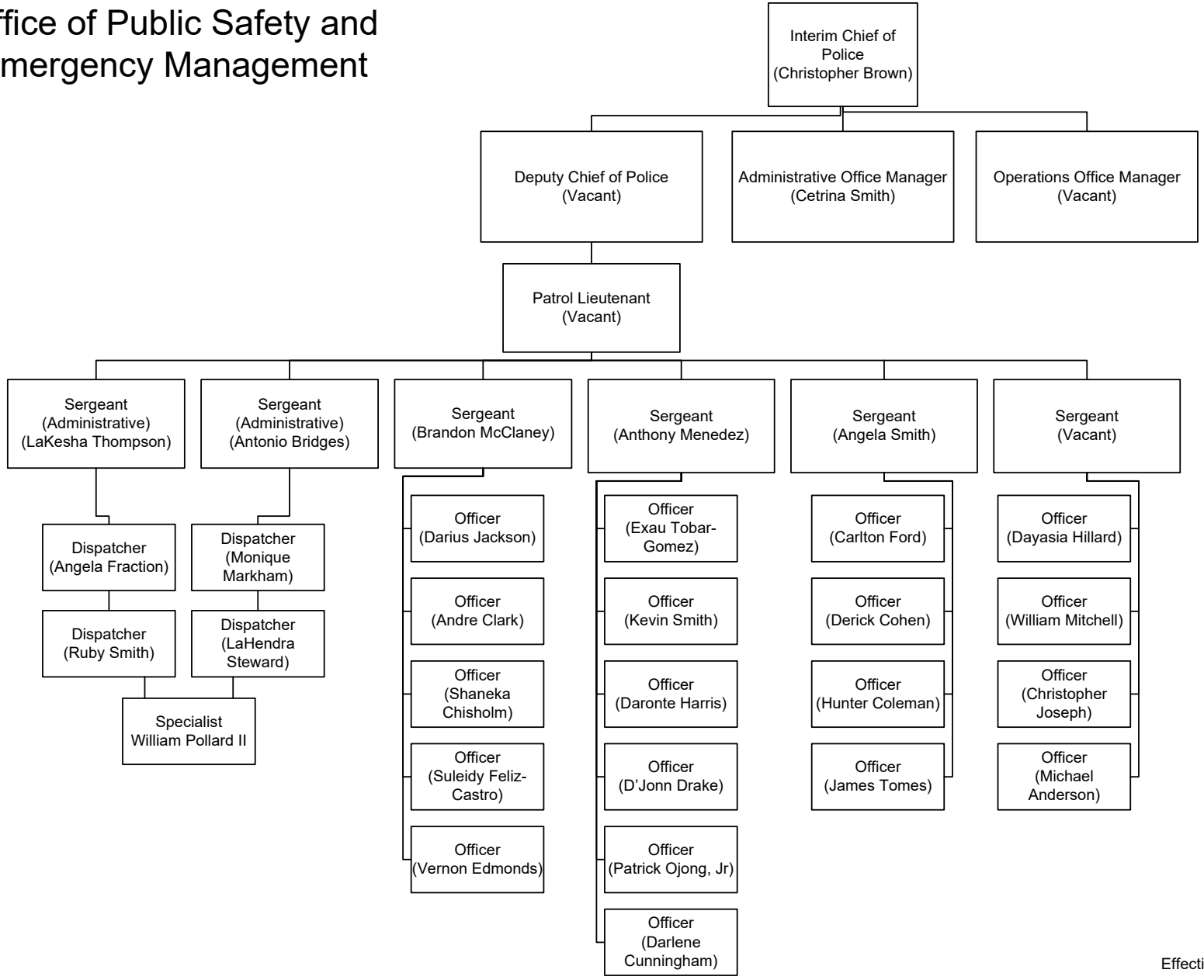
Effective December 2024

University of the District of Columbia Facilities and Real Estate Management



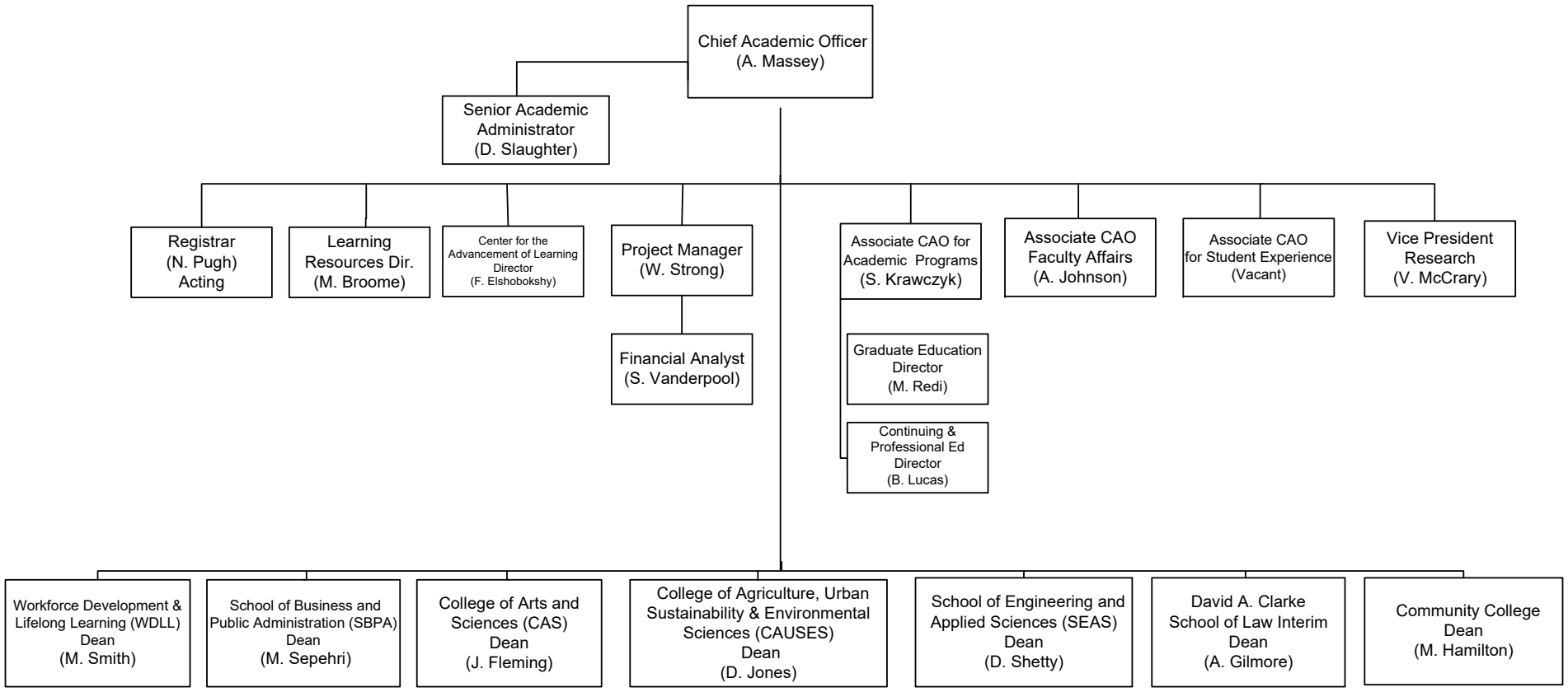
Effective December 2024

University of the District of Columbia
Office of Public Safety and Emergency Management



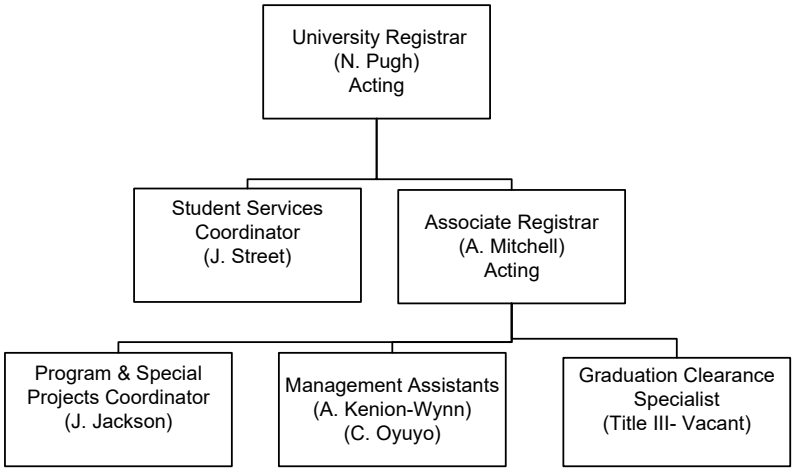
Effective December 2024

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



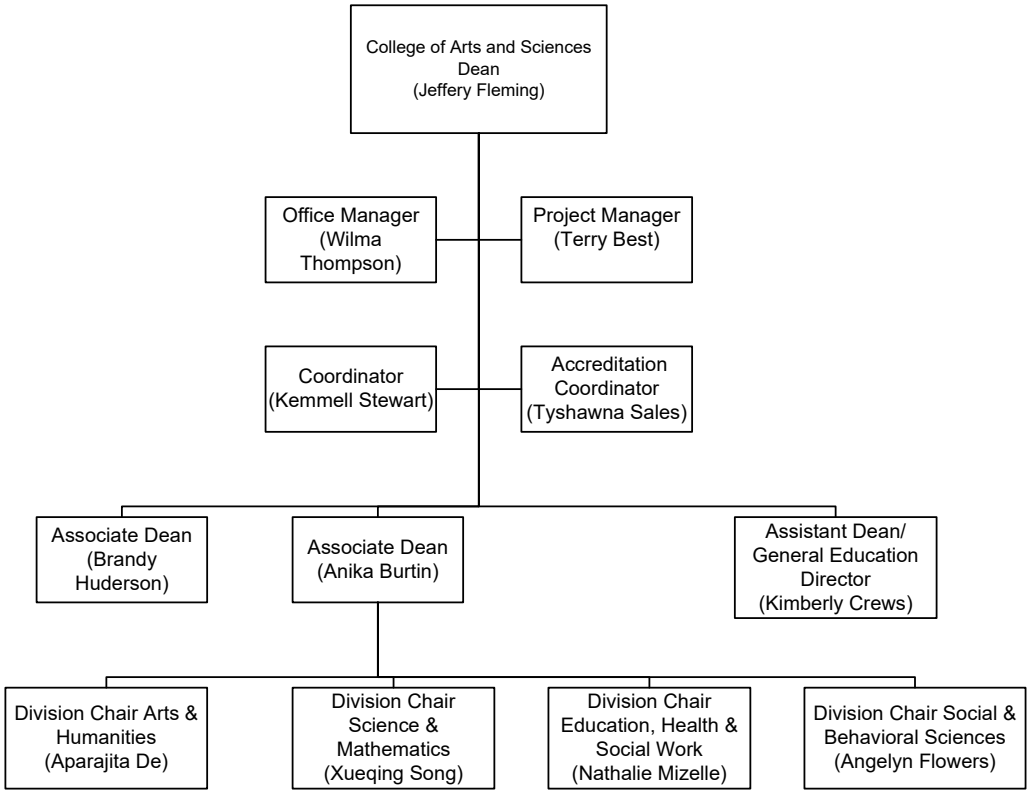
Effective December 2024

University of the District of Columbia
University Registrar



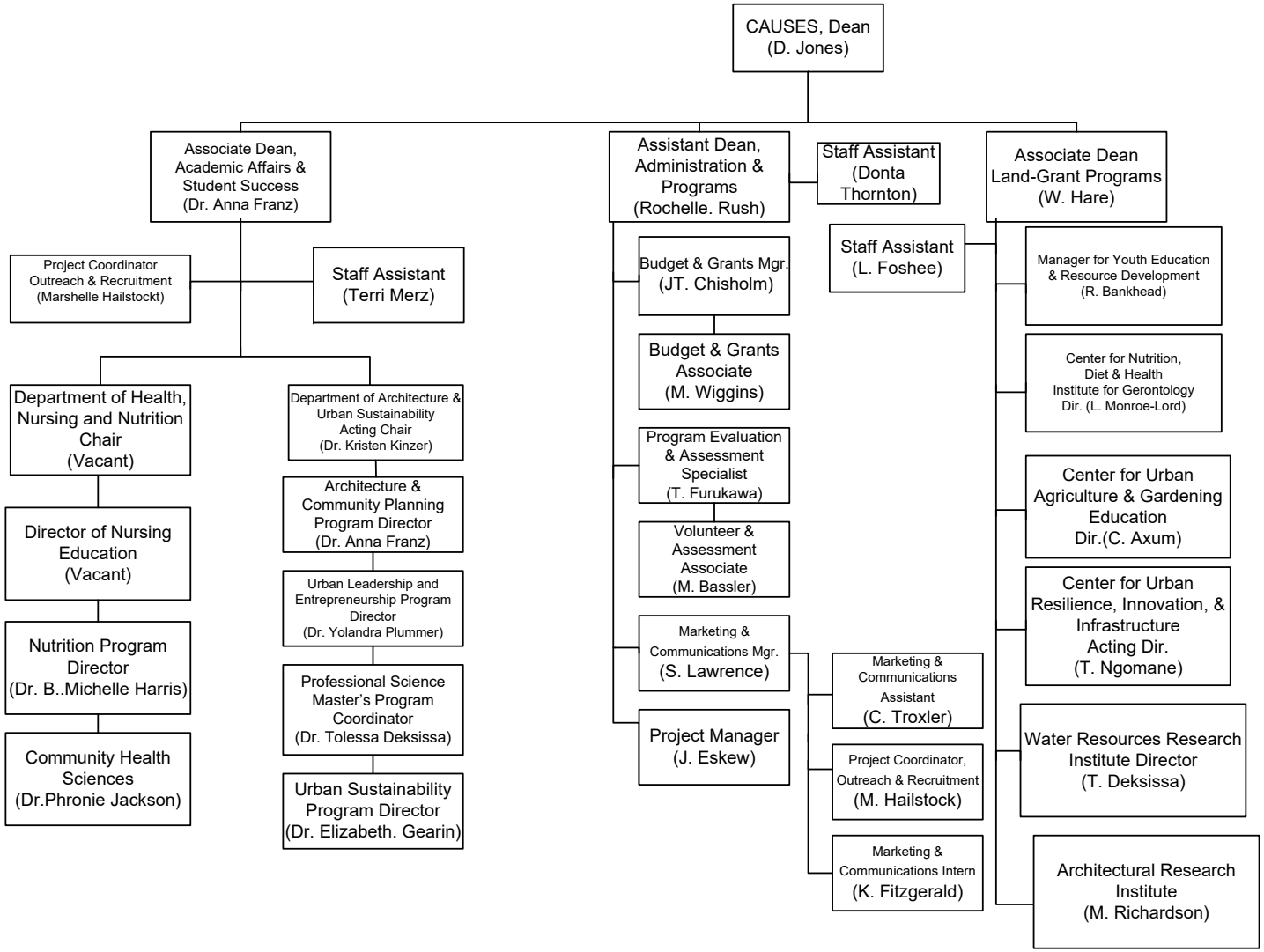
Effective December 2024

University of the District of Columbia
College of Arts and Sciences



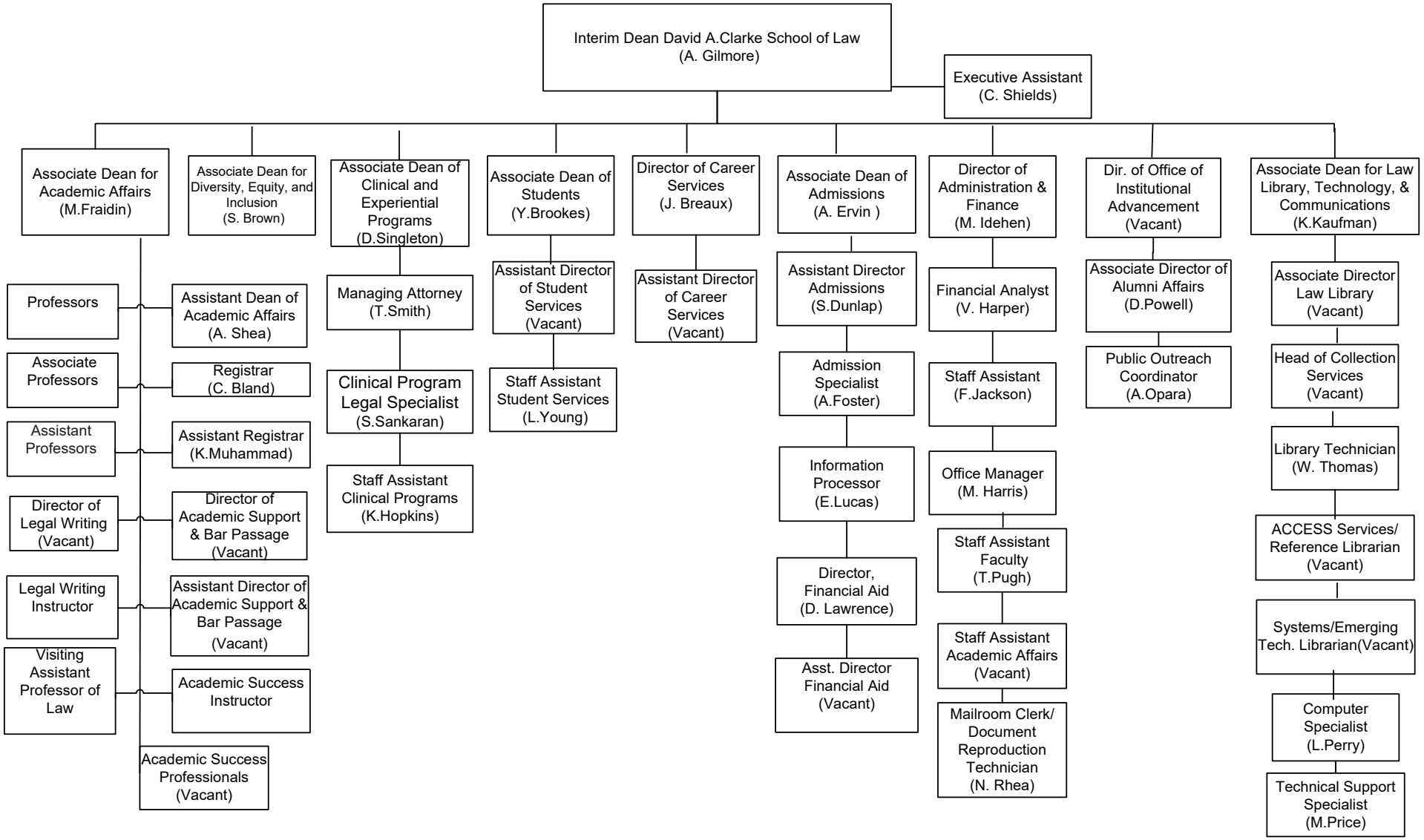
Effective December 2024

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



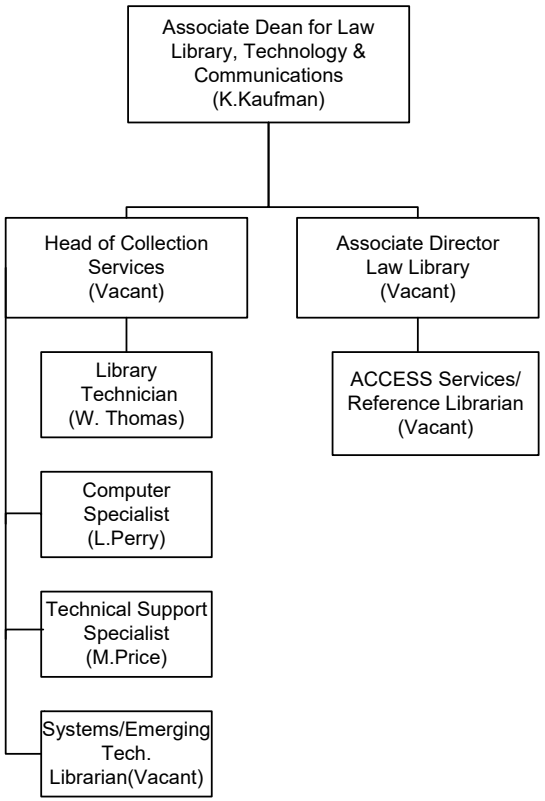
Effective December 2024

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



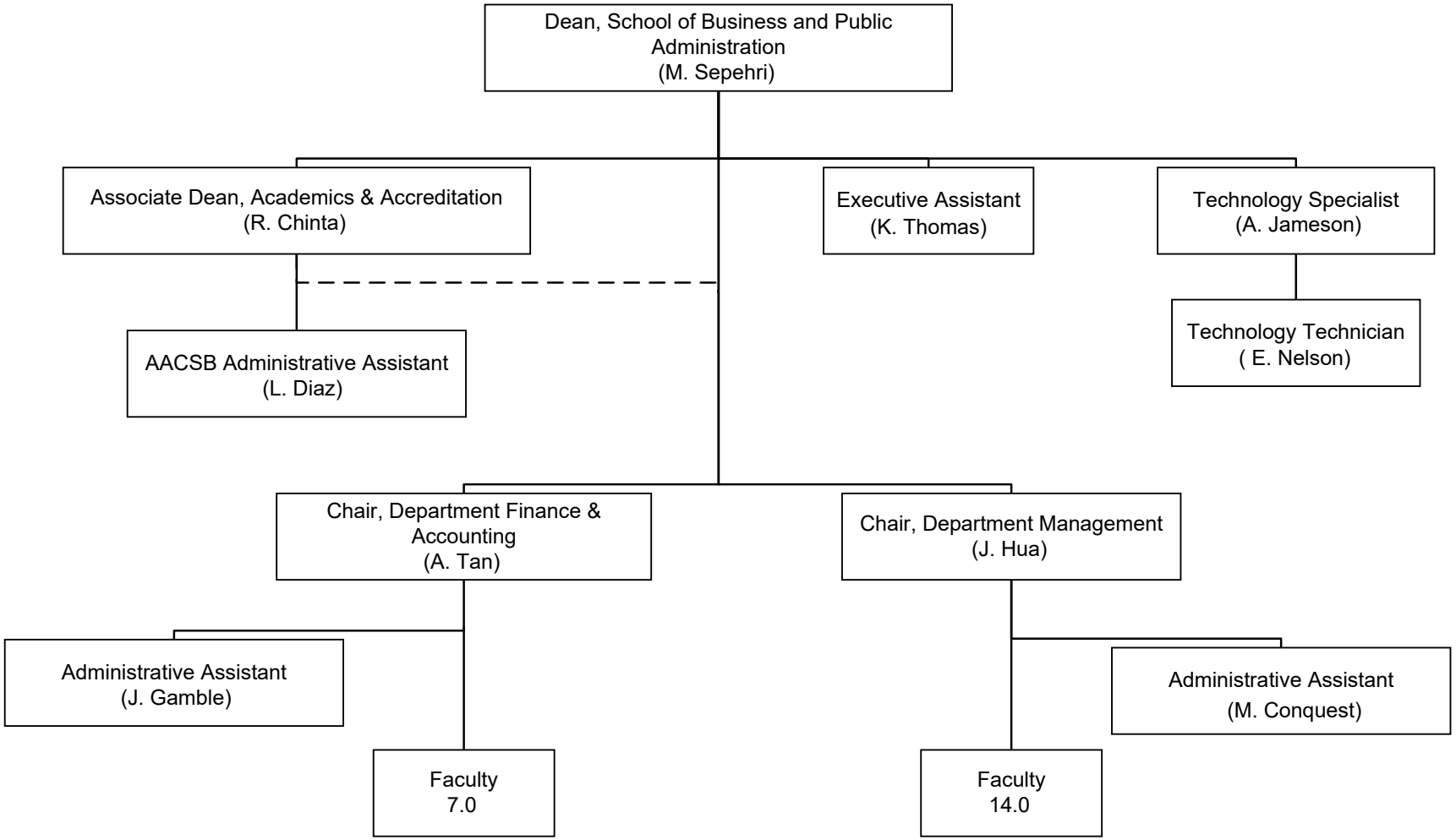
Effective December 2024

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



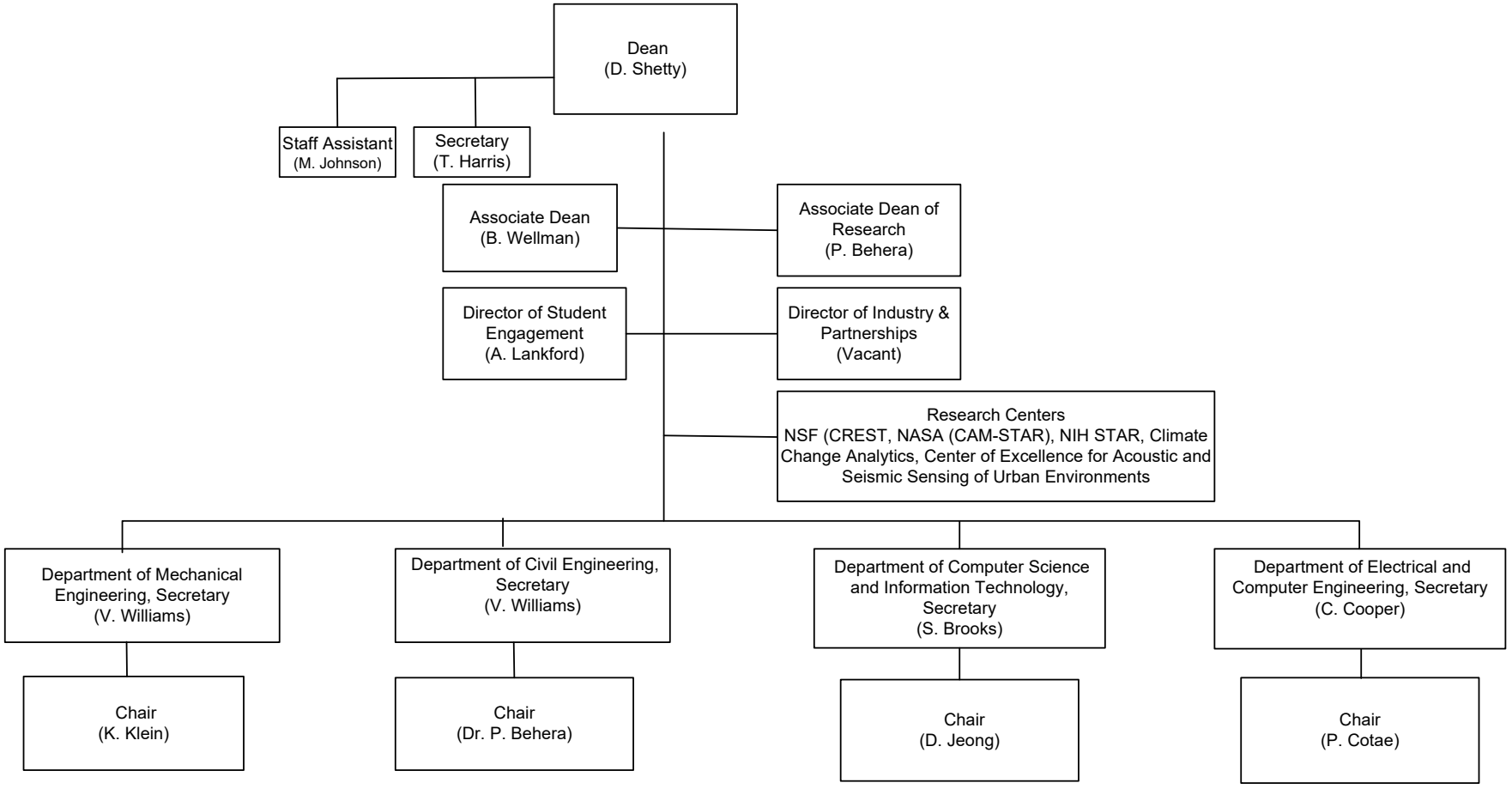
Effective December 2024

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



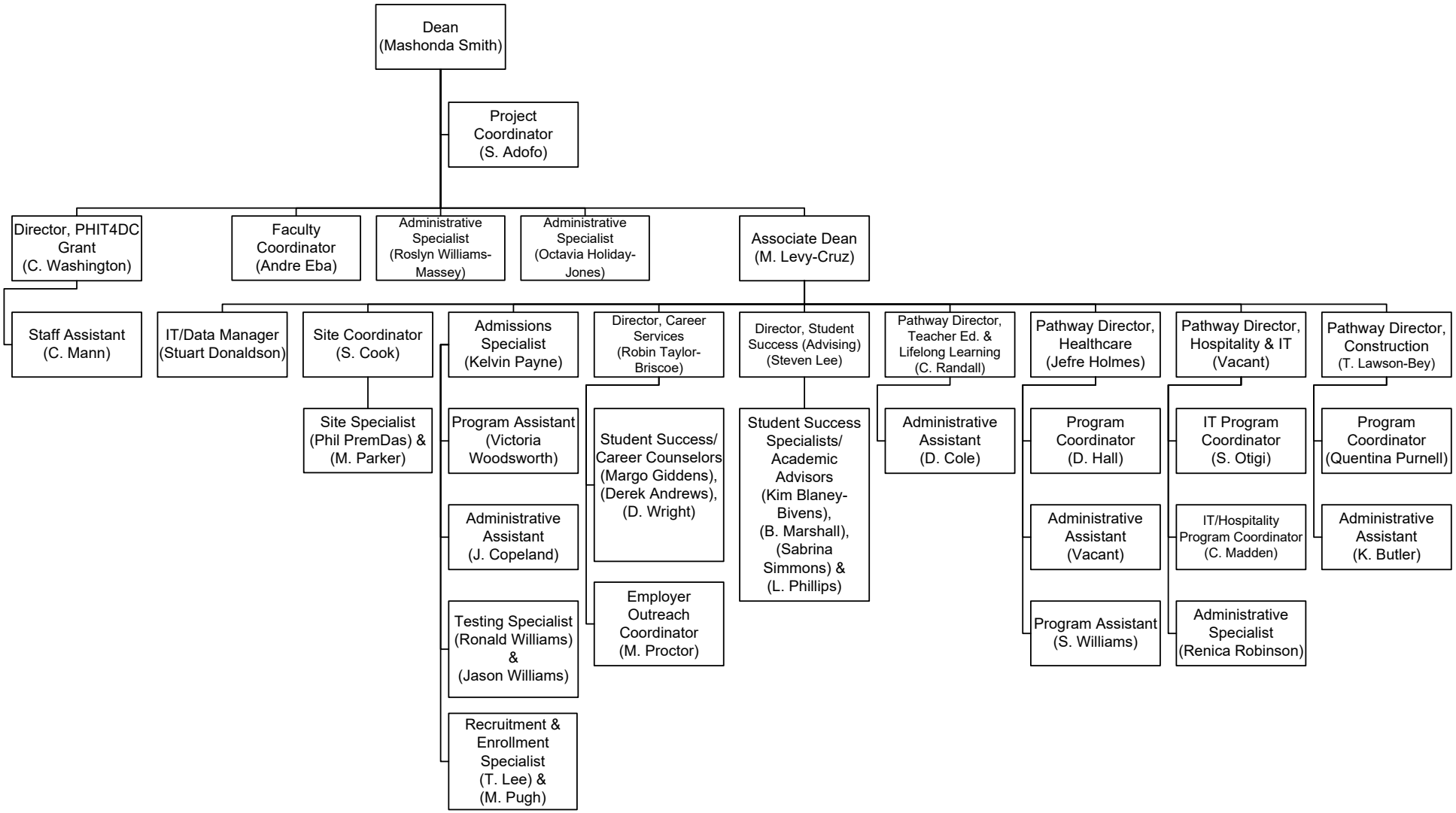
Effective December 2024

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



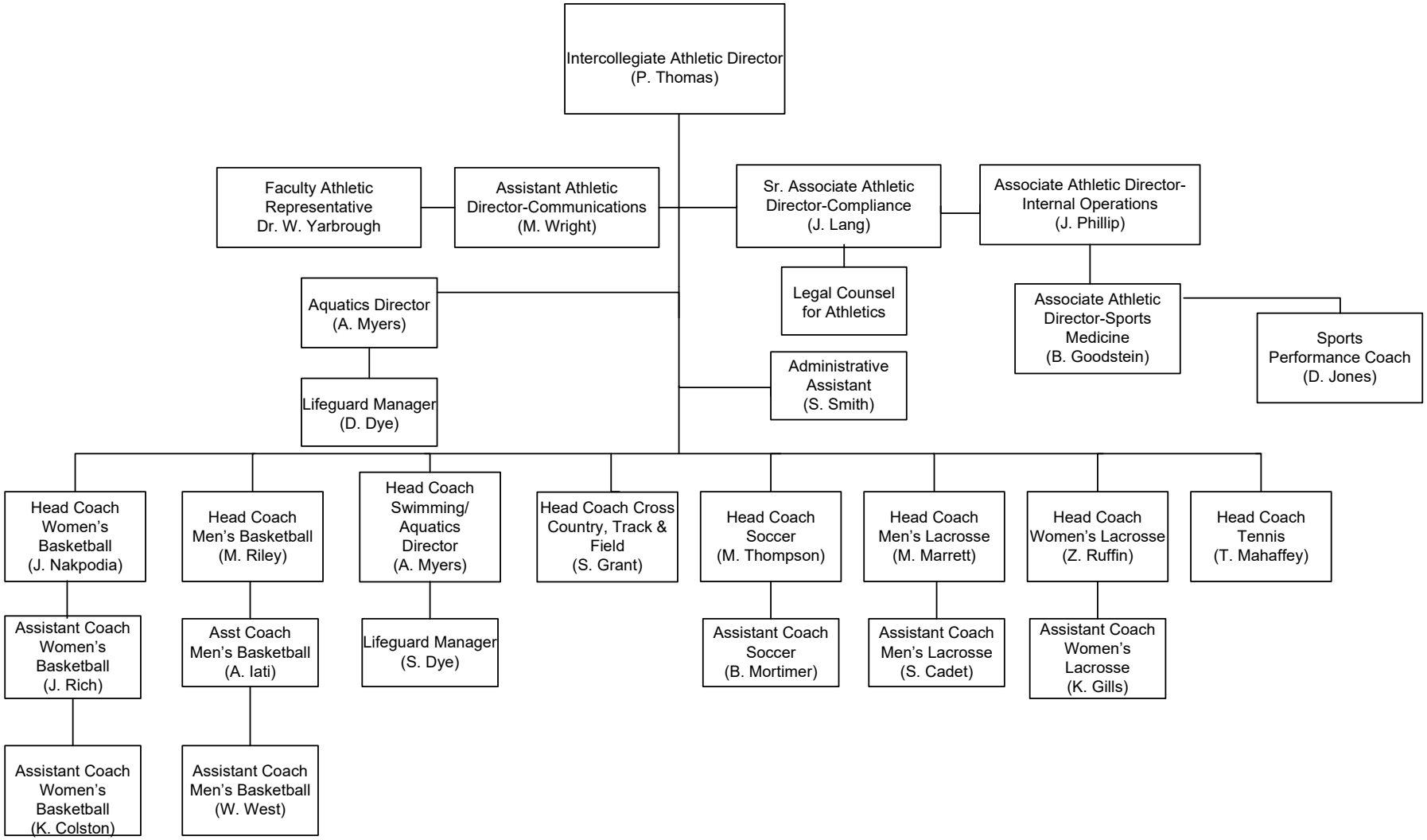
Effective December 2024

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



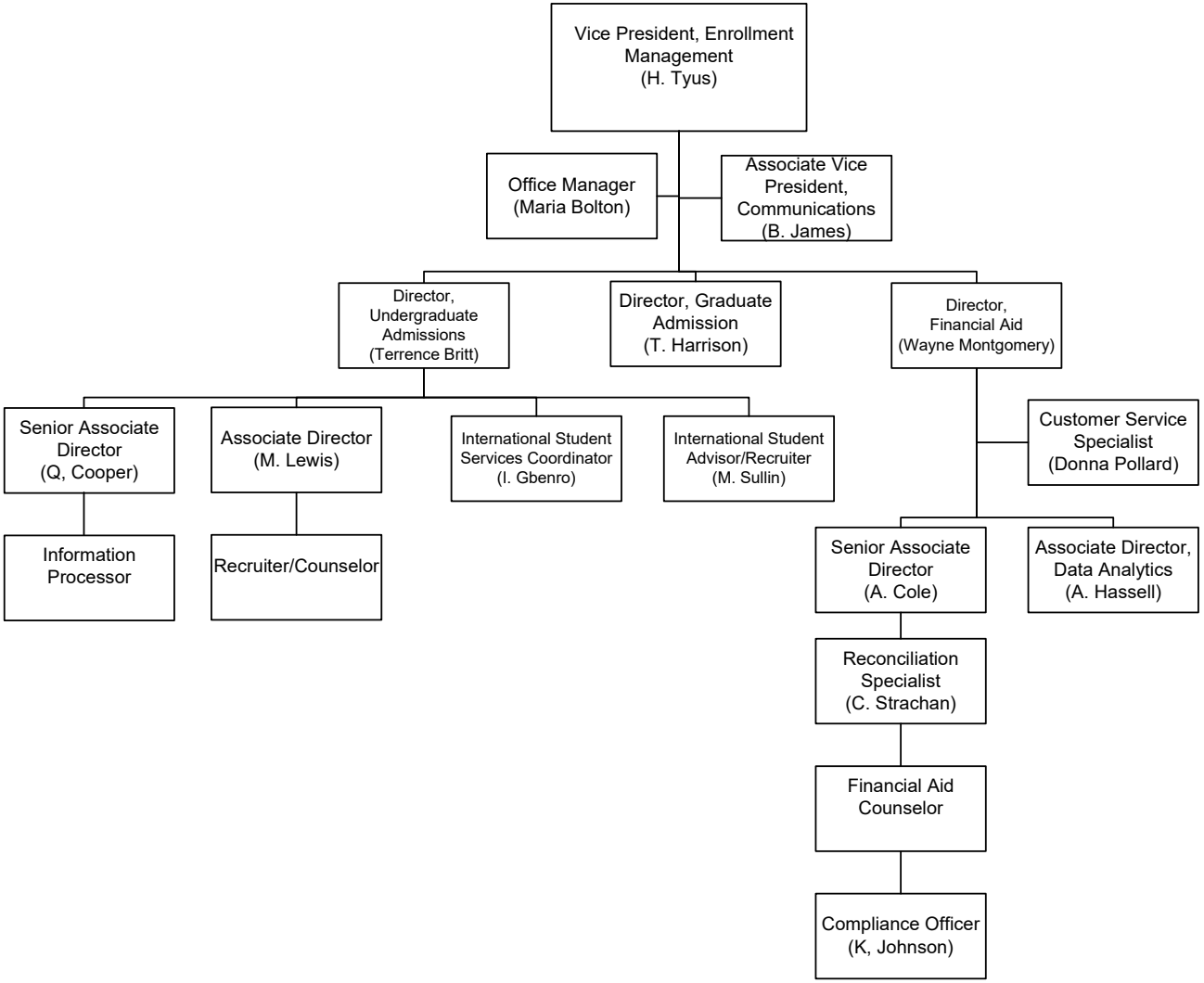
Effective December 2024

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



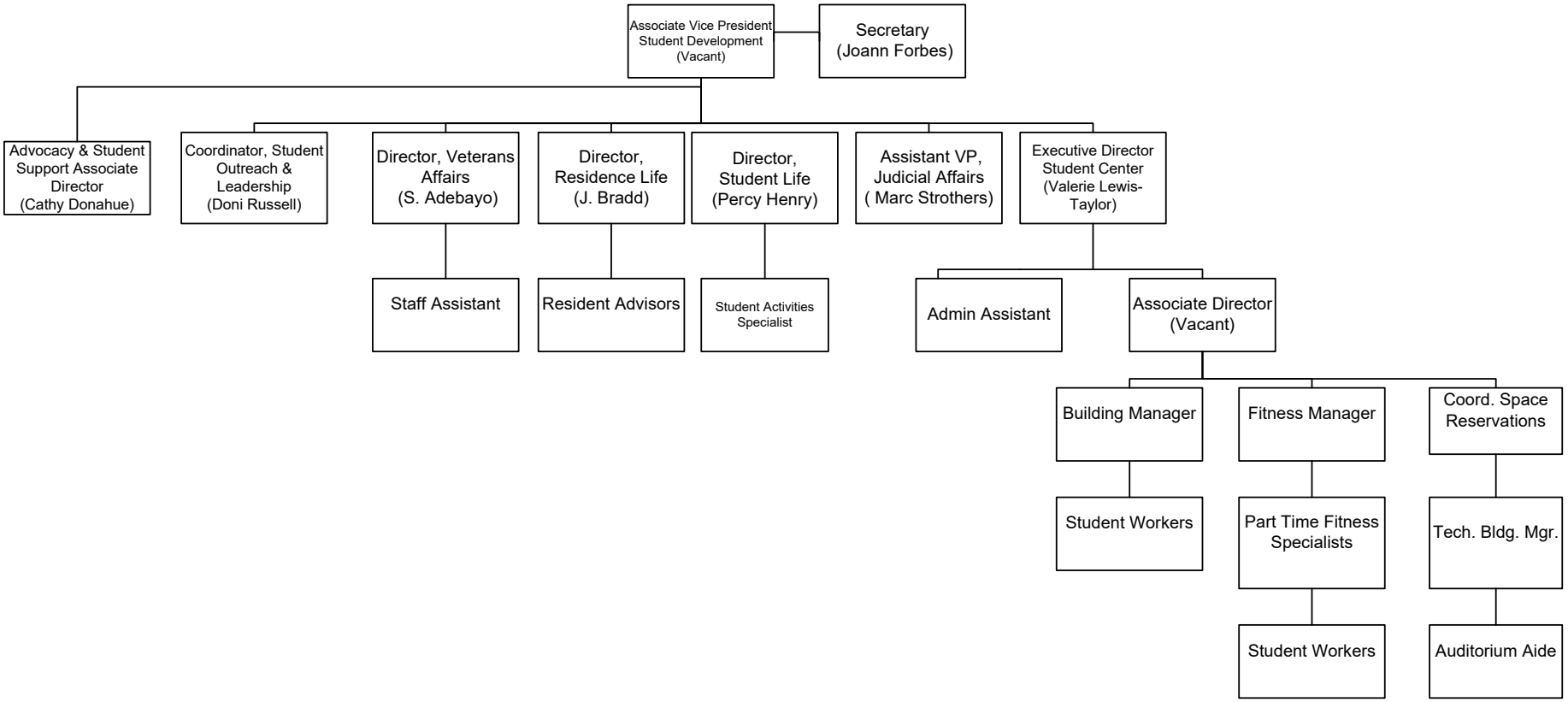
Effective December 2024

University of the District of Columbia
Office of Enrollment Management



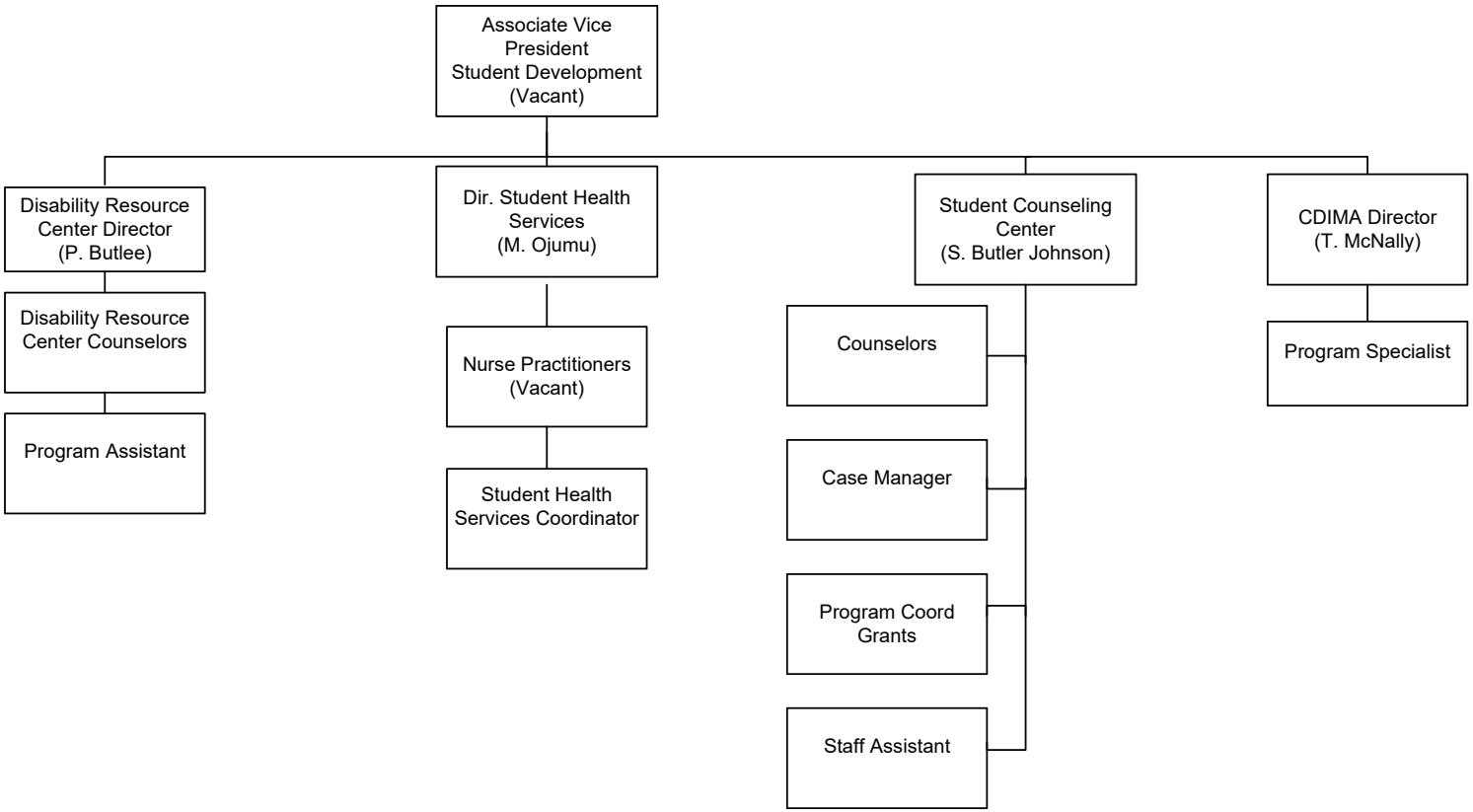
Effective December 2024

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



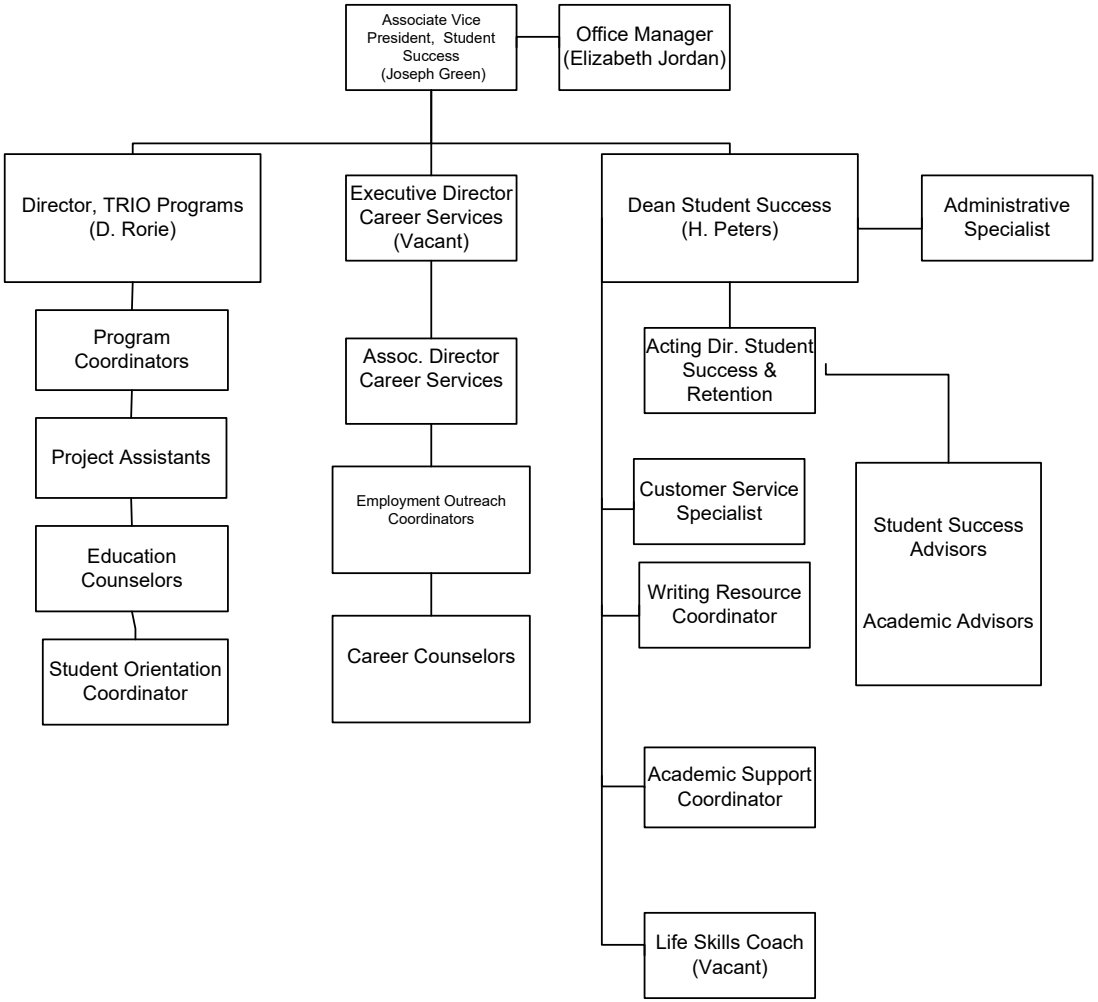
Effective December 2024

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



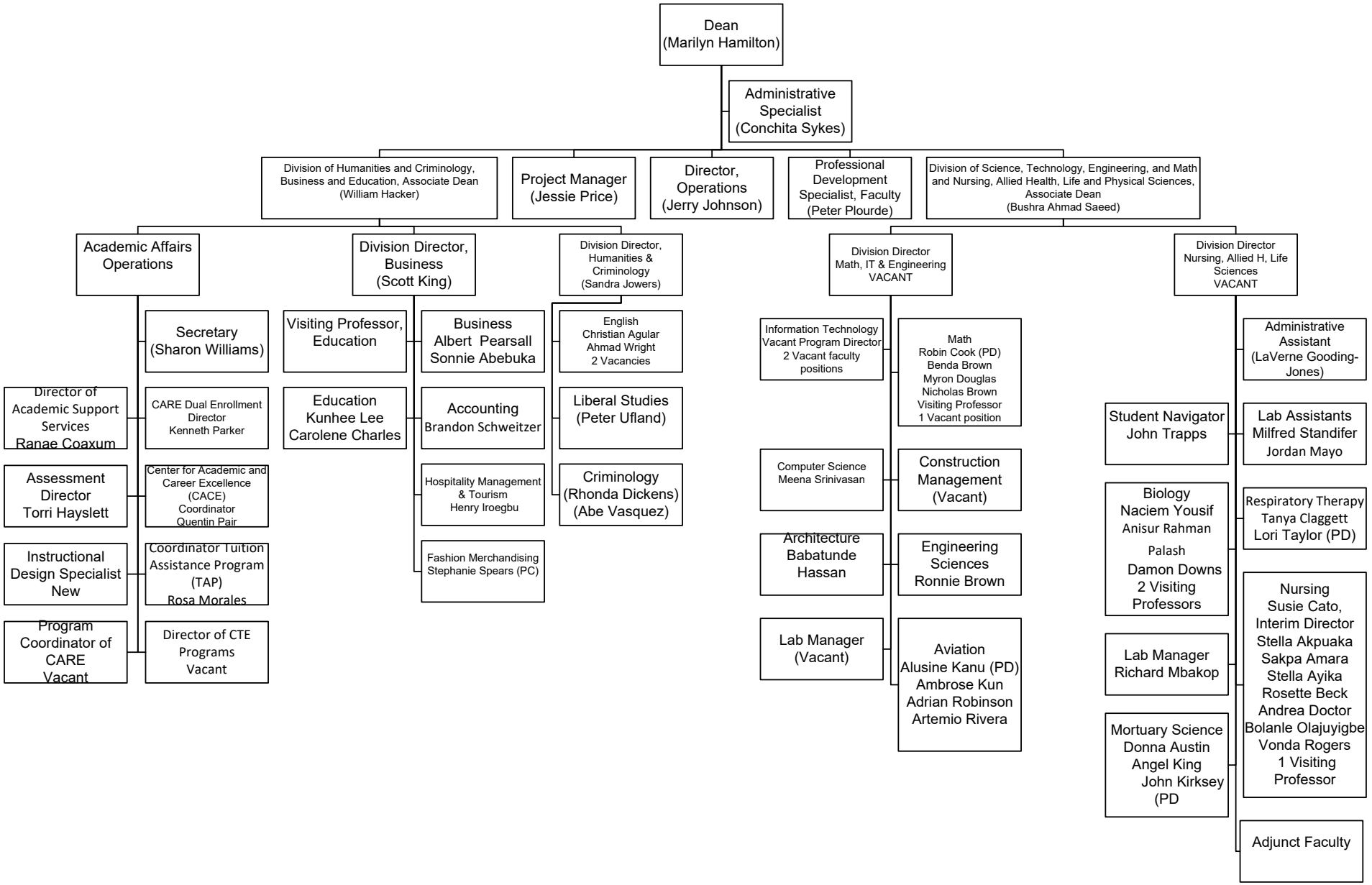
Effective December 2024

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



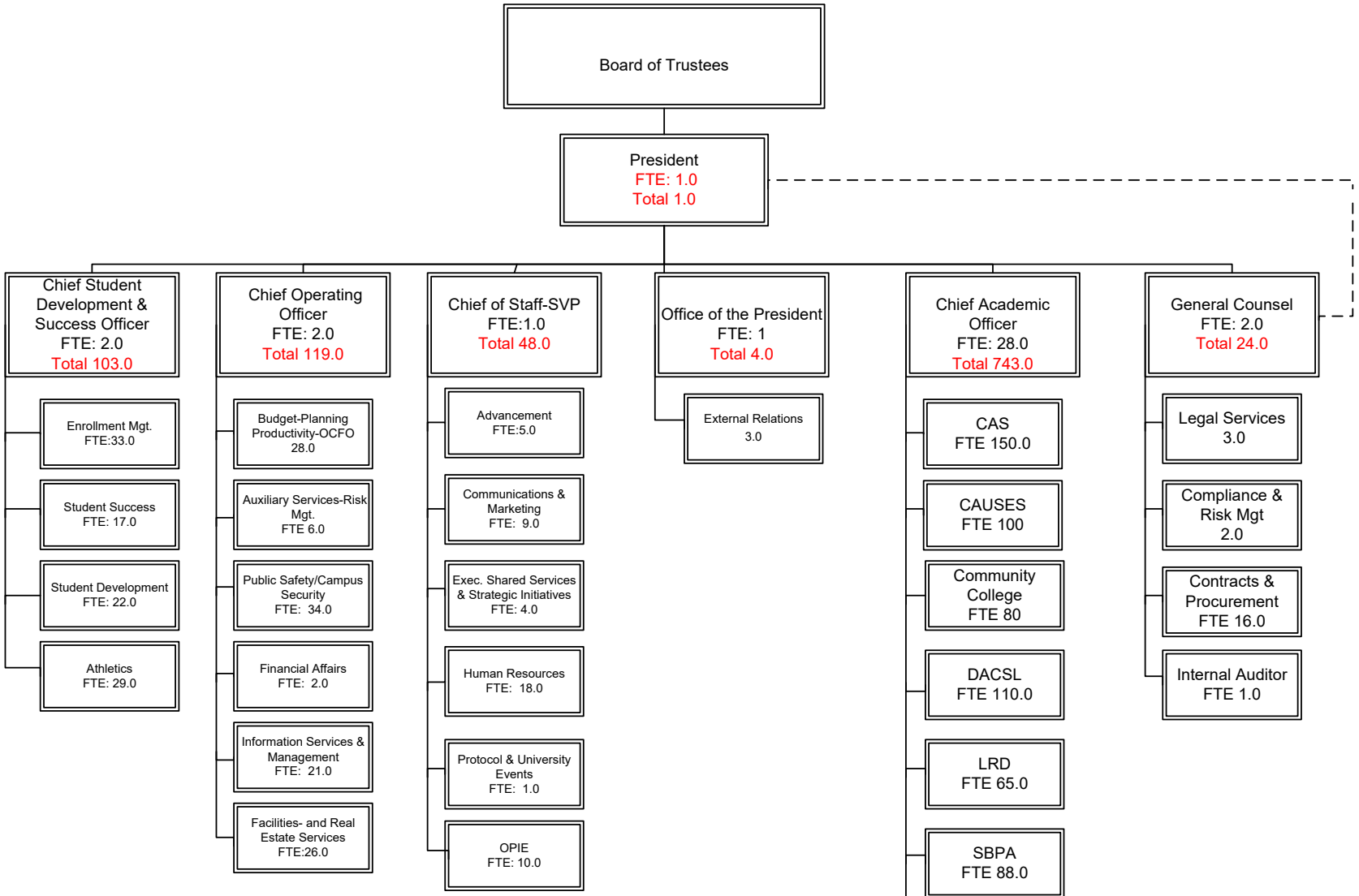
Effective December 2024

Community College



Effective December 2024

University of the District of Columbia



Agency Total FTEs 1049

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.)

UNIVERSITY OF THE DISTRICT OF COLUMBIA
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Attachment Q. #2

Schedule A

FY 2024-2025 (To Date) Performance Oversight Responses Attachment #2 - UDC Schedule A

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

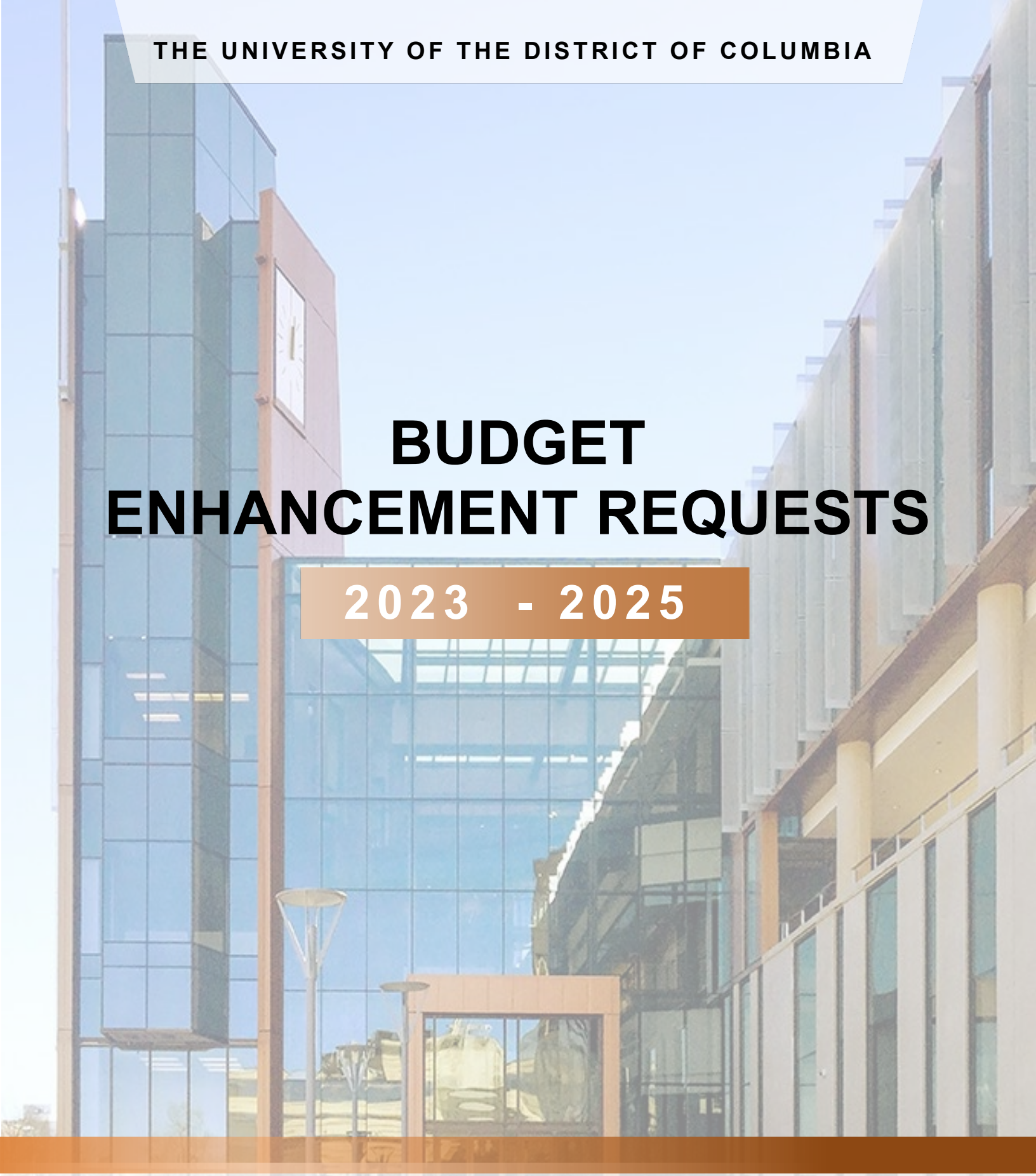
Attachment Q. #16

Budget Enhancement Requests

THE UNIVERSITY OF THE DISTRICT OF COLUMBIA

BUDGET ENHANCEMENT REQUESTS

2023 - 2025



UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

2023 Budget Enhancement Requests

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Form 2 Summary: FY 2023 Enhancement Requests & Offsetting Reductions

FY 2023 Agency Budget Submission

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

AGENCY INFORMATION

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

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

ENHANCEMENT REQUESTS

Enhancement Title	Enhancement Type As indicated on Form 2	Summary Description In the first sentence, describe the enhancement. In the second, describe the likely impact	Total FY23 amount requested	PS FY23 amount requested	NPS FY23 amount requested	# of FTEs requested	FY24	FY25	FY26	Agency Priority
1: The Student Equity Program (SEP)	E. Completely new program/activity	The goal of the Student Equity Program (SEP) is to further increase access to a quality higher education at University of the District of Columbia for traditional and non-traditional students entering bachelor's degree programs from educationally at-risk (e.g., Pell eligible, 2.5 - 2.9 entering GPA) populations. The SEP builds upon Mayor Bowsers Fair Shot initiative and provides pivotal wrap-around intervention and support to students who would otherwise at risk for not completing their degree. Lastly, SEP would further enhance the University's persistence, retention, and completion rates.	**$1,620,000**	$616,000	$104,000	**5.0**	$1,648,350	$1,677,196	$1,706,547	**1 of 2**
2: Investing in Local Talent and Expertise	B. Increased cost to main existing program/activity	This enhancement seeks to enhance the University's personnel budget to enable the institution to be full partners in the recovery by retaining exemplary employees that support our teaching and learning and talent production efforts. This enhancement request proposes increasing employee retention by raising salaries to market-competitive rates and offering more regular cost-of-living adjustments (COLA) increases.	**$3,280,000**	$3,280,000		**0.0**	$3,430,000	$3,580,000	$3,740,000	**2 of 2**
			$0							
			$0							
			$0							
			$0							
			$4,900,000	$3,896,000	$104,000	**5.0**	$5,078,350	$5,257,196	$5,446,547	

Form 2: Operating Budget Enhancement Requests

FY 2023 Agency Budget Submission

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

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

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

UDC Student Equity Program

ENHANCEMENT PRIORITY*

1 OUT OF **2**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

David.franklin@udc.edu

REQUEST TYPE*

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

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

*For these request types, complete **Sections I-III** only*

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

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

FUNDING REQUEST*

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

FY 2023 PERSONAL SERVICES (PS)	FY 2023 NON-PERSONAL SERVICES (NPS)	**FY 2023 TOTAL REQUEST AMOUNT**
$616,000	$1,004,000	$1,620,000

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

FUTURE COSTS*

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

TOTAL FY 2024	**TOTAL FY 2025**	**TOTAL FY 2026**
$1,648,350	$1,677,196	$1,706,547

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2023 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

NEW IN FY 2023:
RACIAL EQUITY BUDGET TOOL

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies toward assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use Section III of this form to share your agency's work in considering racial equity in developing budget enhancements requests. Discussion of racial equity considerations may be shared in other sections of the form as well.

REQUIRED SECTIONS

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

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement.

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window and clicking on Protect, then Restrict Editing.

ENHANCEMENT SUMMARY*

In 1-3 sentences, tell us what this enhancement is.

The goal of the Student Equity Program (SEP) is to further increase access to a quality higher education at University of the District of Columbia for traditional and non-traditional students entering bachelor's degree programs from educationally at-risk (e.g., Pell eligible, 2.5 - 2.9 entering GPA) populations. The SEP builds upon Mayor Bowsers Fair Shot initiative and provides pivotal wrap-around intervention and support to students who would otherwise at risk for not completing their degree. Lastly, SEP would further enhance the University's persistence, retention, and completion rates.

ENHANCEMENT IMPACT*

In 1-3 sentences, tell us what the expected positive impact is on District residents or government operations.

The Student Equity Program directly aligns with the District's goal to increase the number of bachelor's degree earners. The SEP will impact both traditional and non-traditional student populations at UDC. More than half of students enrolled in UDC are above the age of 24 and are classified as non-traditional students. SEP will complement both DC Futures and DCPS Persist Programs.

SECTION I. OVERVIEW (continued)

Required for ALL requests

Does this enhancement specifically seek to mitigate racial equity gaps in the District?*
Regardless of yes/no, please complete Section III to share more information about this enhancement's impact on racial equity.

☒ YES ☐ NO

PENDING & STAFFING PLAN*

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

Item	Description	FTEs	PS	NPS	Total
Personnel	Transition Support Manager, Case Manager, Financial Aid Counselor, Rehabilitive Counselor and support assistant	5.0	$616,000		**$616,000**
Housing Stipends	Provide housing assistance			$175,000	**$175,000**
Student Stipends I	Stipends for 6 week bridge program for personal expenses. Note: Students may not be able to work during program. This stipend will offset loss of income from SYEP program.			$120,000	**$120,000**
Need Based Scholarships	Scholarships to assist our non-traditional students who have unmeet need and require assistance with health insurance, housing, tuition,fees and other misc. expenses.			$100,000	**$100,000**
Transportation	Metro Bus/Rail passes			$65,000	**$65,000**
Books	Books			$34,000	**$34,000**
Food	Food voucher			$60,000	**$60,000**
Equipment	Latops and WiFi hot spot devices			$150,000	**$150,000**
General Supplies and Other Operating Costs	Office supplies, training facilitators, guest speakers, student experiential learning trips, etc.			$300,000	**$300,000**
	TOTAL	**5.0**	**$616,000**	**$1,004,000**	**$1,620,000**

SECTION II. RATIONALE

Required for ALL requests

Responses below may include discussion of racial equity issues addressed by this enhancement request. Use Section III to expand on these ideas and share more about the racial equity work that has informed this request.

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

As part of the District of Columbia's economic recovery plan seeking to address the varying impacts to District residents as a result of the COVID-19 pandemic, the District has been particularly focused on targeting adult residents who have not yet obtained a bachelor's degree. This population, particularly those in low-income households and individuals of color, has been disproportionately negatively affected by the pandemic, experiencing higher rates of health challenges, job loss, and lack of holistic supports which has led to greater economic disadvantages. Through the Student Equity Program detailed in this enhancement request, the University is specifically working to target this population to ensure non-traditional, adult learners not only have access to postsecondary opportunities but also, through this program, are provided with wrap-around support services once they are enrolled at the University in order to ensure their educational success.

What are the reasons why this problem exists?*

Historically there have been barriers to low-income, educationally disadvantaged learners accessing postsecondary education and successfully earning a college credential. One reason is that students in this population may be underprepared. 1 in 5 students in DCPS have a documented disability and the rate is higher for black students. Additionally, nearly 75% of DCPS students are classified as economically disadvantaged and 42% as at-risk as defined by OSSE (DCPS at a Glance, www.dcps.dc.gov/page/dcps-glance-enrollment). The COVID-19 pandemic has exacerbated these challenges, requiring the University to seek ways to best address these issues and provide sufficient student supports. Our Student Equity Program will provide the requisite, holistic support students need from admission to degree completion.

**Refers to students, identified by the Office of the State Superintendent of Education (OSSE), who possess one of the following characteristics at any point in the SY: Received Free or Reduced-Price Lunch (FRL); Received FRL through CEP (attending a school where the entire student population receives FRL); Eligible to receive TANF or SNAP benefits; Identified as homeless in available homeless data feeds; Under the care of CFSA.*

*** Students who are at-risk are those who qualify for Temporary Assistance for Needy Families (TANF), the Supplemental Nutrition Assistance Program (SNAP), have been identified as homeless during the academic year, who are under the care of the Child and Family Services Agency (CFSA or Foster Care), and who are high school students at least one year older than the expected age for their grade.*

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

With this proposed program, the University is seeking to increase postsecondary matriculation and success for economically disadvantaged and non-traditional students of color, some of whom may have additional risk factors (e.g. low income, first generation, learning disabilities etc.). This program will focus on learners who will require additional support services to ensure their academic success. In particularly, this program will seek to serve learners often overlooked at postsecondary institutions that are implementing academic support systems, focusing on those who fall squarely in the middle of the academic achievement landscape (e.g. 2.5-2.9 entering GPA). Previous and current initiatives have focused on increasing student access to higher education in targeting specific student cohorts (e.g. first-time-in-college (FTIC), transfer, stop-out). This program seeks to build on that work and ensure students not only can successfully enter the University but persist to completion.

Moreover, the SEP will complement both DC Futures and DCPS Persist Programs with college navigation support. The SEP expands this framework through our one-stop shop that will employ full-time onsite staff; provide internal/external resource referrals; support our first-year experience program; offer customized financial planning; assign peer advisors and tutoring; provide career services workshops and access to our internship and job network (Handshake); and provide ADA accommodation and wellness intervention support through our early alert system. Also, unlike DC Futures which is limited to high-demand majors and DCPS Persist which is limited to students coming directly from DCPS high schools, the SEP is available to students regardless of their program of study and age. Lastly, in conjunction with SEP we are launching a student-centric recruitment (www.2hobsons.com) and high touch appreciative advising models (www.appreactiveadvising.net) that will serve as a student success model for HBCU's.

SECTION III. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

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

☐ **YES** ☒ **NO**

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

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

Responses to Questions*

Higher education is the gateway to the middle class. The more residents who enter the middle class, the less inequality in areas of income, education, health, and exposure to violent crime there will be, thereby reducing the most powerful threats to social and long-term financial stability in the District. With this specific program, the University is seeking to initially serve 150 students.

How does this budget enhancement align with the goal of advancing racial equity in the District?*

Increasingly persons living in the District of Columbia need postsecondary education to be competitive in the local economy. However, while the District boasts one of the most educated populations in the United States, Black residents and other people of color lag behind their white and Asian neighbors in degree attainment and workforce readiness. The

proposed Student Equity Program provides support to students transitioning into a postsecondary environment and myriad services to improve success outcomes for UDC students with specific focus on identifying and supporting low-income students of color.

Please indicate the racial, ethnic, and/or economic inequities experienced by District residents that could be addressed via specific portions of this enhancement request.*
Please cite the data or data source(s) that support this determination.

The proposed Student Equity Program addresses the historic and systemic barriers to higher education that are particularly endemic to low-income, educationally disadvantaged and marginalized communities of color. There is exhaustive research that touts the relevance and importance of the support services extended to these students which helps to ensure their success including direct financial and human services support for students to overcome the personal, economic, and familial challenges that often undermine the realization of their educational goals. Our Student Equity Program will provide students with the necessary wrap-around support services from beginning to completion.

Did your agency conduct a racial equity impact assessment of this proposed enhancement?* ☐ **YES** ☒ **NO**
If yes, please describe below. If not, please explain why not.

Click or tap here to enter text.

Did your agency utilize race and ethnicity data to inform this enhancement request?* ☒ **YES** ☐ **NO**
If yes, please describe below. If not, please explain the origin of this enhancement.

As a standard practice, UDC will disaggregates student data along the lines of race, ethnicity, economic and regional demographics. The University monitors similar datapoints among its workforce to impart equity across all facets of the institution – for students as well as for employees. In accordance with its mission, the University routinely assesses the retention and progress of its more vulnerable students (e.g. SNAP & TANF recipients, individuals with disabilities, and veterans) to ensure they realize the promise of increased college access, course completion and degree attainment. The University's budget requests are driven by data and outcomes with increased investments sought for those strategies and approaches that deliver the greatest yield for student success.

Historically there have been barriers to low-income, educationally disadvantaged, first-generation college students' and adult learners accessing college. At the University of the District of Columbia (UDC), 80% of students are first-generation, 70% receive some form of financial aid assistance with 53% being Pell eligible and 8% have an identified disability with the accessibility resource center. The majority of students are historically underrepresented in higher education, with the student body comprised of 62% Black and 14% Hispanic.

In District of Columbia Public Schools 75% are classified as economically disadvantaged and 42% at risk. With 79% of UDC students coming from the District, and 34% of those students from Wards 7 and 8, the University continues to provide access to students in the District and to advance racial equity and economic mobility for District residents.

What additional disaggregated demographic data will your agency collect, track, design, implement, and/or evaluate to assess equity impacts in the community moving forward and inform future budget decisions?*

We will track outcomes for black first generation, economically disadvantaged (e.g. SNAP & TANF recipients, foster youth, and veterans) to increase college access, course completion and degree completion.

Is this enhancement in direct response to community engagement or requests?* ☐ **YES** ☒ **NO**
If yes, please describe below. If not, please explain the origin of this enhancement.

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

CONTINUE to Section IV for enhancement types **D or E**.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

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

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

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

The University has researched several models for how best to address the needs of students coming from socioeconomically disadvantaged populations. There are several models that have helped inform the University's design for the proposed Student Equity Program. Common to the models and core to the UDC Student Equity program proposed here: 1. The focus on non-traditional students who often have lower success outcomes (i.e. first-generation students, from low income families, of adult non-traditional status) and 2. The recognition of student needs and the intentional redesign of the student experience to provide integrated, seamless holistic supports to the students in the program. The program models referenced were One Million Degree Scholars program, the Accelerated Study in Associate Programs (ASAP), and the Intensive Educational Development/Student Support Services Program.

EVALUATING ENHANCEMENTS

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

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

THE LAB@DC TEAM IS HERE TO HELP!

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

The One Million Degrees Scholars Program out of the University of Chicago Poverty Lab, can serve as a model for the UDC Student Equity Program. The One Million Degrees program is designed to address financial, academic, personal, and professional domains for student life by providing wrap-around services. The program is designed to support students with many of the same characteristics that the UDC Student Equity Program. Initial outcomes from University of Chicago Poverty Lab indicates that for students who participated in the program there was a 35 percent increase in persistence. Researchers concluded that the early findings suggest that comprehensive support programs can substantially and cost-effectively improve outcomes for students. https://www.povertyactionlab.org/sites/default/files/research-paper/Increasing-Academic-Progress-among-Low-Income-Community-College-Students_Early-Evidence-from-a-RCT_Bertrand-et-al_May2019.pdf

In the design of the Student Equity Program we also referenced the program design and outcomes of the Accelerated Study in Associate Programs (ASAP) out of City University of New York. Similar to the One Million Degrees Scholar Program referenced above, the ASAP program is also designed to provide academic, personal, and financial supports to low-income students. The program saw an 11 percentage point increase in college graduation rates. https://evidencebasedprograms.org/document/cuny-asap-evidence-summary/

The University also drew on the Intensive Educational Development and Student Support Services program model from the University of Maryland and the California State Northridge, EOP/Trio Student Support Services Program (SSSP) | California State University, Northridge (csun.edu). These programs are designed to support low-income, first-generation students in bachelor's degree programs. They provide wrap around support to students matriculating in 4-year degree programs. https://aap.umd.edu/about-ied-sss.html

The proposed Student Equity Program broadens support to include accessibility, technology, case management, and counseling. The inclusion of these supports was based on University, District and national data that indicates the target student demographic in the Student Equity program often demonstrate needs for these services. For example, the UDC New Student Survey has found that on average 26% of respondents identified accessibility services as necessary for them to successfully complete their college education. This percentage corresponds with national data on persons living with a disability in the U.S. Similarly, surveys conducted since the onset of the pandemic highlight the digital divide with a significant percentage of students not having access to high speed internet.

Impact of basic needs insecurity on college student outcomes:
The University of Chicago Poverty lab studied the impact of a One Million Degrees scholars program designed to address financial, academic, personal, and professional domains of student life by providing holistic, wrap-around services. The study found that enrollment in the scholars program resulted in higher college enrollment and had a statistically significant impact on both overall first-year persistence and full-time persistence. Increasing Academic Progress among Low-Income Community College Students: Early Evidence from a Randomized Controlled Trial

A similar program model, the Accelerated Study in Associate Programs out of City University of New York found an 11 percentage point increase in college graduation rates.

Crutchfield, R.M. & Maguire, J. (2019). The California State University Basic Needs Initiative: Study of Student Service Access and Basic Needs.

DCPS At a Glance, DCPS at a Glance: Enrollment | dcps
EdSurge (018). Bridging the Gaps: Connecting Student Services to Promote Student Success.

Health Equity Report: District of Columbia, 2018.

National Association of Colleges and Employers (n.d.). Competencies for a Career-Ready Workforce.

District of Columbia Office of the State Superintendent of Education. The Postsecondary Access and Readiness Series Part 1.

District of Columbia Office of the State Superintendent of Education. The Postsecondary Access and Readiness Series Part 2

District of Columbia Office of the State Superintendent of Education. Youth Risk Behavior Survey 2019.

District of Columbia Office of the State Superintendent of Education. Student with Disabilities in the District of Columbia Landscape Analysis.

University of Chicago Urban Labs (2019). Increasing Academic Progress among Low-Income Community College Students: Early Evidence from a Randomized Controlled Trial.

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

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

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

The UDC program will also be "high touch" and provide wrap around services with staff dedicated to supporting and monitoring the scholars in the program. The UDC program will also focus on addressing financial, academic, personal and professional barriers with a coordinated, multi-disciplinary team. The UDC program differs from the model in that we do not use an external organization, but the program is coordinated in-house. In addition, the UDC program will focus on bachelor's degree seeking students.

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

☒ **YES** ☐ **NO**

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

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2020-FY 2022.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET
Creation of Student Equity Program- Increase low income, first generation degree completers	Increase			**NEW**
Fall-to-Fall semester retention rates increase by 5%	Increase			**NEW**
Fall-to-Spring semester persistence rates increase by 5%	Increase			**NEW**
Overall completion number increases to 800 from 700 in one academic year	Increase			**NEW**

SECTION V. PROJECT PLAN

Required for Type D and E requests

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

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

PROJECT OWNER*

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

NAME **Dr. William Latham**
TITLE **Chief Student Development and Success Officer**
EMAIL **william.latham@udc.edu**
PHONE **202-274-5210**

BUSINESS PARTNER COORDINATION*

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

Community partnership is critical to success of this project. We will establish community partnerships with social services, child and family services, Paths program, VA, and Title I high schools who directly serve the student demographic for this project. Partnership will ensure students have a seamless pathway to higher education and the necessary wrap around support services to ensure their success.

PROJECT TIMELINE*

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

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2022	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
JULY	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
AUG	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
SEPT	Establish Community Partnerships (Social Services, RSA, Paths and Title I schools) & Classification of positions with Human Resources
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2022	Recruitment and onboarding of multidisciplinary support team
NOV	Recruitment and onboarding of multidisciplinary support team
DEC	Recruitment and onboarding of multidisciplinary support team
JAN 2023	Marketing of Program
FEB	Marketing of Program, Staff Training & Recruitment for cohort
MARCH	Recruitment of students for cohort

APRIL	Recruitment of students for cohort & Procurement of Trainers
MAY	Recruitment of students for cohort & Bridge Program Planning
JUNE	Bridge Program Planning
JULY	Launch of Summer Bridge Program
AUG	Summer Bridge Program & Fall Semester Cohort Onboarding
SEPT	Fall Semester Cohort Onboarding

Form 2: Operating Budget Enhancement Requests

FY 2023 Agency Budget Submission

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

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

SECTION I. OVERVIEW

Required for ALL requests

ENHANCEMENT TITLE*

Investing in Local Talent and Expertise: Fair Employee Compensation

ENHANCEMENT PRIORITY*

2 OUT OF **2**

AGENCY*

The University of the District of Columbia (UDC)

AGENCY CODE*

GG0

AGENCY POINT OF CONTACT*

David Franklin

POINT OF CONTACT EMAIL*

David.franklin@udc.edu

REQUEST TYPE*

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

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

*For these request types, complete **Sections I-III** only*

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

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

FUNDING REQUEST*

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

FY 2023 PERSONAL SERVICES (PS)	FY 2023 NON-PERSONAL SERVICES (NPS)	FY 2023 TOTAL REQUEST AMOUNT
$3,280,000	$0	$3,280,000

☐ ONE-TIME ☐ PARTIALLY RECURRING ☒ RECURRING

FUTURE COSTS*

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

TOTAL FY 2024	TOTAL FY 2025	TOTAL FY 2026
$3,430,000	$3,580,000	$3,740,000

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2023 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

NEW IN FY 2023:
RACIAL EQUITY BUDGET TOOL

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies toward assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use Section III of this form to share your agency's work in considering racial equity in developing budget enhancements requests. Discussion of racial equity considerations may be shared in other sections of the form as well.

REQUIRED SECTIONS

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

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement.

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window,

ENHANCEMENT SUMMARY*

In 1-3 sentences, tell us what this enhancement is.

This enhancement seeks to enhance the University's personnel budget to enable the institution to be full partners in the recovery by retaining exemplary employees that support our teaching and learning and talent production efforts. This enhancement request proposes increasing employee retention by raising salaries to market-competitive rates and offering more regular cost-of-living adjustments (COLA) increases.

ENHANCEMENT IMPACT*

In 1-3 sentences, tell us what the expected positive impact is on District residents or government operations.

Offering market-competitive salaries to faculty and staff ensures our employees, most of whom identify as individuals with racial and ethnic backgrounds, are recognized for their service and that the University is promoting racial equity via compensation to our workforce. Retaining high-performing talent ensures the University can maintain progress towards educating the District's residents to achieve a more racially equitable city and drive inclusive job recovery.

Does this enhancement specifically seek to mitigate racial equity gaps in the District?*
Regardless of yes/no, please complete Section III to share more information about this enhancement's impact on racial equity.

☒ **YES** ☐ **NO**

SECTION I. OVERVIEW (continued)

Required for ALL requests

SPENDING & STAFFING PLAN*

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

Item	Description	FTEs	PS	NPS	Total
Personnel funds	Salaries and benefits to retain top-talent		$3,280,000		**$3,280,000**
	TOTAL	**0.0**	**$3,280,000**	**$0**	**$3,280,000**

SECTION II. RATIONALE

Required for ALL requests

Responses below may include discussion of racial equity issues addressed by this enhancement request. Use Section III to expand on these ideas and share more about the racial equity work that has informed this request.

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

The University of the District of Columbia is committed, at all levels across employee groups, to providing equitable and supportive work environments, including competitive, market-based compensation and pay equity across all lines of race, gender, and economic disparities. Pay equity, in general, means compensating employees the same when they perform the same or similar jobs. While at the same time accounting for other factors such as experience level, job performance, and tenure with the employer. For several years, the University of the District of Columbia has been plagued with challenges of attracting and retaining top talent, as demonstrated by top recruits declining offers due to lower salary offers and current faculty and staff opting for higher-paying opportunities outside the University. Thus, it is incumbent on the University to prioritize equitable and competitive compensation and mitigate the talent drain when current employees opt for higher-paying roles in other organizations due to the lack of a fair, equitable, and competitive compensation structure.

Based on UDC's current PeopleSoft data analytics, **41% of the University's current workforce are District residents**. Many of the barriers that keep university employees living where the city where they work is the affordability of housing, food, and healthcare which create a wage gap for many Black and Brown UDC employees. For example, **UDC faculty who are hired by discipline are only at the 25th percentile of market-competitive salaries** for their disciplines in comparison to the seven other institutions (Howard, George Washington, Georgetown, Gallaudet, American, Catholic, and Trinity) of higher learning within the District. Comparatively speaking, when you analyze two of the critical staff units (Information Technology and Campus Police/Public Safety) at UDC, these employee groups are the only two staff groups at the 25th percentile of market-competitiveness. This has a huge implication on racial equity as most of the employees across the University identify as racial or ethnic: 70% as Black, 9% as Asian, and 4% as Hispanic. (*See Section III for additional details*).

Additional disaggregation of UDC employee data gives a fuller picture of how non-competitive market-rate salaries can affect our employees.

	Fall 2021		
Gender	**Staff**	**Faculty**	**Total**
Female	312	314	626
Male	215	293	508
Total	**527**	**607**	**1134**
Full/Part-Time	**Staff**	**Faculty**	**Total**
Full Time	514	229	743
Part Time	13	378	391
Total	**527**	**607**	**1,134**

Based on the PeopleSoft data, there are a total of 1,134 UDC employees, of which only 41% (or 464) are District residents. The other 59% (or 669) live outside the District of Columbia due to non-competitive market-rate salaries. Additionally, to have low wages with no consistent based-budgeted cost of living adjustments (COLAs) creates instability in retaining top talent and expertise necessary to advance a world-class university. The teaching and learning apparatus for any university is

its employee base. When an institution cannot competitively retain the talent it hires as a result of not being able to provide annual cost of living adjustments, there is an increase in attrition rates and talent erosion. Currently, UDC's attrition rate is at 11.8% (see table below).

Attrition	10/1/2020 to 9/30/2021	
Employee Type	**Count**	**Percentage**
Faculty Full Time	20	23%
Staff Full Time	68	77%
Total	**88**	**100%**
% of Attrition FT Employees	**88/743**	**11.80%**

This rate is problematic for an institution. The revolving door of employees exiting to take positions at other area universities because of competitive market-rate salaries continues to disadvantage UDC. More importantly, it disadvantages one of the most racially and ethnically diverse workforces in the District thereby creating more racial equity pay gaps for local talent and expertise.

What are the reasons why this problem exists?*

There is a lack of dedicated, recurring funding to address increasing personnel costs and ensure current staff receive market-competitive compensation and regular cost-of-living adjustments.

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

This enhancement request ensures that the University will receive sufficient annual funding allocations to cover personnel increases. Receipt of dedicated funding would allow the University to address concerns of salary compression, structural wage inequity, and employee morale.

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

☐ **YES** ☒ **NO**

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

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☒ **B. Increased cost to <u>maintain</u> existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☐ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☐ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?

☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

The cost of living in and around the nation's capital increases. To address cost increases, the University is providing a 3% cost of living adjustment (COLA) to its non-union employees in FY22. This group has not received a COLA since 2018. Prior to 2019, the University of the District of Columbia's faculty had not received a raise since 2014. The lack of negotiating a successful collective bargaining agreement continued to expand the wage gaps across ranks and disciplines and the University was not able to retain high caliber faculty who were committed to educating District residents through their teaching, research and service. However, without the addition recurring annual funds to the University's base budget to enable regular salary adjustments, the University's existing compensation model cannot keep pace with current costs and market salary rates.

The rising costs of housing, food, and healthcare continue to create wage gaps for a workforce that is largely African Americans who are accomplished professionals in a diverse range of academic capabilities. Without having a solidified contract, non-union employees will continue to fall behind. The ability to maintain a Black-middle class in Washington will become increasingly more difficult without base-budgeting the projected cost of living allowances (COLAs). This is a racial equity matter that needs to be resolved based on current practice. D.C. real estate prices have soared as the city has started attracting wealthier residents. Homes in our nation's capital are no bargain. According to www.trulia.com, one-bedroom home carried an average price of $392,500 during the period of June-September, 2015. In the same period, two-bedroom homes averaged $599,277, three-bedroom homes averaged $620,000 and four-bedroom homes averaged $800,000. The average home price for all properties was $545,000. Back in 2010, the average home price for all properties was $400,000. That means there's been a 36% increase between 2010 and 2015. Combine this reality with the fact that many UDC non-union employees did not receive a COLA until 2018 or 2019, compounds salary issues on top of other day-to-day expenses.

Housing is a big part of the cost of living in Washington, D.C. but it's not the only factor. According to www.numbeo.com, a basic utilities package for a 915-square foot apartment in Washington, D.C. will cost you $120.37 per month. That includes electricity, heating, water and garbage, at a price that's 23% lower than the national average. If you want to add internet, you can expect your monthly bill to increase by around $51.28.

D.C.'s monthly transit pass is expensive. A 28-day Fast Pass with SmarTrip will cost a whopping $237. A one-day pass goes for $14.50 and a seven-day pass goes for $59.25, unless you go for the seven-day short-trip pass at $36. Why the difference? Because in D.C., unlike in New York, the fare for a ride on the subway isn't flat. You'll pay more the farther you go. If you don't buy a multi-day pass, your public transit costs will vary based on the length of your journeys.

According to Castlight Health, a preventive primary care visit in D.C. costs an average of $141 but prices range from $93 to $234. A lipid panel carries an average cost of just $24, a head/brain CT scan is $681 and a lower-back MRI is 1,391.

If UDC is going to be considered a pathway to the middle-class, then all its employees must be paid salary at the appropriate market-rate with annual increases budgeted accordingly. When UDC non-union employees are compensated fairly, they become more impactful and spend their earnings in the District.

Leveling the playing field and budgeting for COLAs illustrates an opportunity for DC government to reaffirm its commitment to racial equity, enhance policies and practices, and make UDC a destination place for educated and skilled-technical professionals to work. For every $1 paid to white men, Black men earn 88 cents and Black women receive 76 cents, according to a recent survey by PayScale, a U.S. compensation data and software company. Even when the data is adjusted to account for similar education and experience levels, Black men receive 98 cents and Black women receive 97 cents for every dollar paid to white men. Over a lifetime, these differences add up to hundreds of thousands of dollars.

PayScale's research into the racial wage gap shows us that "racial bias is alive and well in the U.S. workforce," wrote the authors of the PayScale report, *The Racial Wage Gap Persists* in 2020.

SECTION III. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

How does this budget enhancement align with the goal of advancing racial equity in the District?*

In the case of racial equity, we believe this enhancement request addresses the following tenets of addressing the District's recovery efforts through a racial equity lens:

• Budgeting fair and equitable compensation

• Funding fair employee compensation aligns with the District's efforts toward achieving racial equity in the workforce;

• Sustaining fair employee compensation—as both a process and outcome—demonstrates the District's commitment to supporting those who have been impacted by a structural inequality (lack of dedicated, recurring funding for fair compensation) and provides an opportunity to distribute resources for residents of the District, who are primarily from racial and ethnic backgrounds; and,

• Catalyzing equitable systems change in government and the education community.

Please indicate the racial, ethnic, and/or economic inequities experienced by District residents that could be addressed via specific portions of this enhancement request. (4-5 sentences)*
Please cite the data or data source(s) that support this determination.

Budgeting fair and equitable compensation ensures that the District if making progress toward becoming a more racially equitable city and will drive inclusive job recovery for District residents.

"Pay disparities reflect deeply rooted racism in U.S. society," experts say. Even as the U.S. Census Bureau projects a minority majority by 2050, white males generally dominate the upper echelons of the pay scale, leaving workers of color behind. The Economic Policy Institute (EPI) studies show that "Black-white wage gaps are large and have gotten worse in the last 20 years," EPI economist Elise Gould wrote in a blog post last year. "Even Black workers with an advanced degree experience a significant wage gap compared with their white counterparts."

Black–white wage gaps widen across multiple measures

Black–white wages gaps at different points in the wage distribution, by education, and regression-based, 2000, 2007, and 2019.

	2000	2007	2019
Average	21.8%	23.5%	26.5%
10th percentile	6.2%	8.7%	9.0%
Median	20.8%	22.3%	24.4%
95th percentile	28.0%	28.3%	34.7%
High school	15.3%	17.4%	18.3%
College	17.2%	19.2%	22.5%
Advanced degree	12.5%	16.7%	17.6%
Regression-based	10.2%	12.2%	14.9%

Notes: Sample based on all workers ages 16 and older. The xth-percentile wage is the wage at which x% of wage earners earn less and (100-x)% earn more. Educational attainment is based on mutually exclusive categories: e.g., high school is high school only, etc. Similar results are found for those with less than high school or some college. The regression-adjusted black–white wage gap controls for education, age, gender, and region.

Source: *Author's analysis of EPI Current Population Survey Extracts, Version 1.0 (2020), https://microdata.epi.org*

Did your agency conduct a racial equity impact assessment of this proposed enhancement? (4-5 sentences)*

☐ YES ☒ NO

If yes, please describe below. If not, please explain why not.

Did your agency utilize race and ethnicity data to inform this enhancement request? (4-5 sentences)*

☒ YES ☐ NO

If yes, please describe below. If not, please explain the origin of this enhancement.

See Economic Policy Institute table above.

It's clear from the figure that education is not a panacea for closing these wage gaps. Again, this should not be shocking, as increased equality of educational access—as laudable a goal as it is—has been shown to have only small effects on class-based wage inequality (a study from the Brookings Institute) and racial wealth gaps have been almost entirely unmoved by a narrowing of the black–white college attainment gap, as demonstrated (a report on social equity from the Samuel Dubois Cook Institute at Duke) by William Darity Jr. and others.

As mentioned above, most of the employees across the University identify as racial or ethnic. The University tracks racial and ethnic identifications of staff and faculty, and a closer look at the University's employees by racial and ethnic groups reveals the following:

Ethnicity	Count	Percentage
Black	789	69.6%
Asian	98	8.62%
American Indian/Alaskan	5	0.44%
Hispanic	39	3.44%
White	203	17.9%
Total	**1134**	**100%**

What additional disaggregated demographic data will your agency collect, track, design, implement, and/or evaluate to assess equity impacts in the community moving forward and inform future budget decisions? (4-5 sentences)*

The University will continue to track the racial and ethnic identifications of its workforce to ensure pay equity across all lines of race, gender, ethnicity, and socioeconomic status.

Is this enhancement in direct response to community engagement or requests? (4-5 sentences)*

☐ **YES** ☒ **NO**

This request grows out of concern that fair compensation for all employees is an ongoing issue at UDC, and it is necessary for the University to have earmarked funds in the base budget if we are expected to have collective bargaining agreements successfully negotiated by the time we are scheduled for performance and budget hearings.

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

CONTINUE to Section IV for enhancement types **D or E**.

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

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

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

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

Click or tap here to enter text.

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

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

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

Click or tap here to enter text.

EVALUATING ENHANCEMENTS

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

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

THE LAB@DC TEAM IS HERE TO HELP!

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

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

☐ **YES** ☐ **NO**

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

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2020-FY 2022.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET

SECTION V. PROJECT PLAN

Required for Type D and E requests

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

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

PROJECT OWNER*

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

NAME Click or tap here to enter text.
TITLE Click or tap here to enter text.
EMAIL Click or tap here to enter text.
PHONE Click or tap here to enter text.

BUSINESS PARTNER COORDINATION*

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

Click or tap here to enter text.

PROJECT TIMELINE*

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

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2022	
JULY	
AUG	
SEPT	
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2022	
NOV	
DEC	
JAN 2023	
FEB	
MARCH	
APRIL	
MAY	
JUNE	
JULY	
AUG	
SEPT	

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

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.

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.

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]

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*

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).

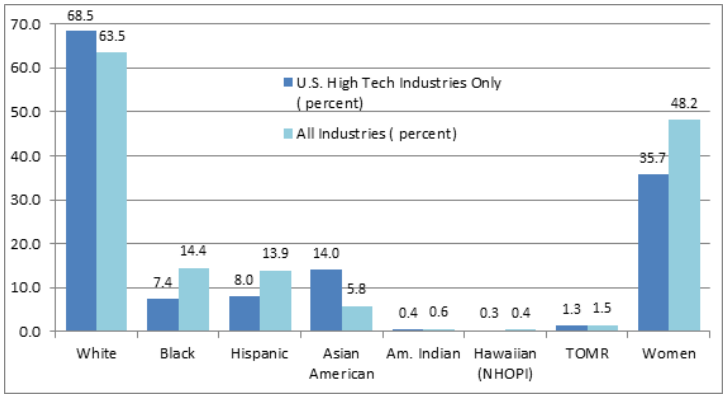


Figure A
Source: *Equal Employment Opportunity Commission, Employer Information Numbers*

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.

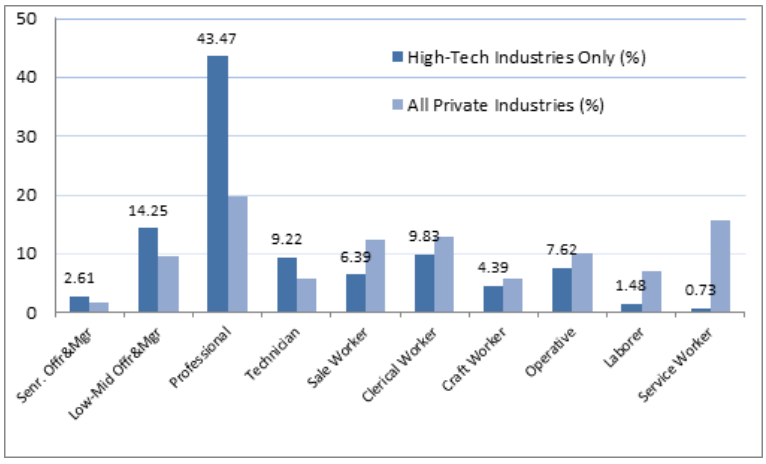


Figure B
Source: *Equal Employment Opportunity Commission, Employer Information Reports. Numbers may not add up to totals due to rounding.*

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.

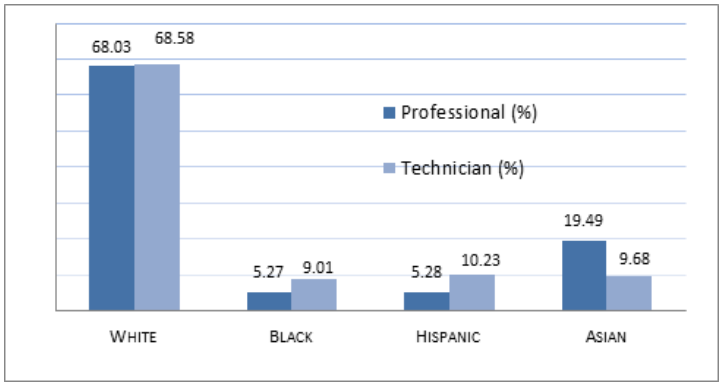


Figure C

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.

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.

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 an important 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.

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.

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.

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 <u>will be impacted</u> 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.

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.

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	

2025 Budget Enhancement Requests

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Form 2 Summary: FY 2025 Enhancement Requests Overview

FY 2025 Agency Budget Request

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Complete a separate Spend Plan Detail tab and Form 2 Detail for each enhancement request.

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	**GDO**
Agency Name	**Office of the State Superintendent of Education**
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 1-2 sentences that the agency would be comfortable seeing displayed in the budget book.	FY 2025 Total	FY 2025 PS	FY 2025 NPS	FTEs	FY 2026	FY 2027	FY 2028	Enhancement Type	Agency Rank
Prioritizing and Elevating Student Success: Student Success Center	This enhancement will enable UDC to significantly increase student success outcomes by establishing 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. This includes funding to hire 40 academic advisors and academic coaches, support for staff professional development and training, and funds to cover acquisition and maintenance costs of early alert and predictive analytics solutions.	**4,291,968**	3,791,968	500,000	**40.0**	4,291,986	4,291,986	4,291,986	E. Completely new program/activity	**1 of 3**
Faculty Excellence: Competitive Compensation	Recruiting and retaining faculty is a critical need in support of the University's goals to provide students with high-quality learning experiences. This requires sufficient resources to keep pace with the cost of living and continued professional development. This enhancement seeks an increase to the University's personnel budget to build a competitive compensation structure to attract new hires, address pay equity to ensure faculty retention, and develop a comprehensive system of faculty support to improve productivity and satisfaction. These, in turn, are tied to better academic outcomes for their students.	**4,012,898**	3,371,694	641,204	**10.0**	4,213,543	4,424,220	4,645,431	B. Increased cost to maintain existing program/activity	**2 of 3**
Academic Program Quality and Workforce Development: Seamless Postsecondary Pathways	Mayor Bowser's Comeback Plan articulates a framework for building education to workforce pathways through quality education, employment, and skills training. As the District's public university, UDC is uniquely positioned to be the primary workforce and economic mobility engine for the city. This enhancement will allow the University to hire new faculty in high-demand academic programs, improve classroom instructional technology to align with industry standards, enhance student outcomes through experiential learning and paid internships, and build a system for supporting student success from any entry point, including credit for prior learning assessment and coordinated transition and transfer assistance.	**4,580,136**	2,961,000	1,619,136	**26.0**	4,809,143	5,049,600	5,302,080	D. Expand high-performing existing program/activity	**3 of 3**
		12,885,002	10,124,662	2,760,340	**76.0**	13,314,672	13,765,806	14,239,497		

Form 2 Summary: FY 2025 Enhancement Request Spend Plan Detail
FY 2025 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	Prioritizing and Elevating Student Success
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, Cost Center, and Account attributes for where funds should be loaded in the agency's budget if this enhancement request be granted.

SPEND PLAN DETAIL

						Budget Attributes - Use DIFS Name & Code		
Spending Item	**Description**	**FY 2025 Total**	FY 2025 PS	FY 2025 NPS	**FTEs**	**Program**	**Cost Center**	**Account**
Salaries for Academic Advisors (Salaries)	Academic Advisor Salary - Estimated salary $66,155/per person	**1,916,577**	1,916,577	0	**29.0**	ED0044 - STUDENT DEVELOPMENT SERVICES	ED226-STUDENT DEVELOPMENT & SUCCESS Base Balance	7011OOC-CONTINUING FULL TIME
Salaries for Academic Advisors (Fringe Benefits)	Academic Advisor Salary - Estimated salary $66,155/per person	**673,392**	673,392	0		ED0044 - STUDENT DEVELOPMENT SERVICES	ED226-STUDENT DEVELOPMENT & SUCCESS Base Balance	7014008-MISC FRINGE BENEFITS
Salaries for Academic Coaches (Salaries)	Academic Coach Salary - Estimated salary $65,000/per person	**389,610**	389,610	0	**6.0**	ED0044 - STUDENT DEVELOPMENT SERVICES	ED226-STUDENT DEVELOPMENT & SUCCESS Base Balance	7011OOC-CONTINUING FULL TIME
Salaries for Academic Coaches (Fringe Benefits)	Academic Coach Salary - Estimated salary $65,000/per person	**136,890**	136,890	0		ED0044 - STUDENT DEVELOPMENT SERVICES	ED226-STUDENT DEVELOPMENT & SUCCESS Base Balance	7014008-MISC FRINGE BENEFITS
Career Counselors (Salaries)	Career Counselor Salary - Estimated salary $65,000/per person	**129,870**	129,870	0	**5.0**	ED0044 - STUDENT DEVELOPMENT SERVICES	ED226-STUDENT DEVELOPMENT & SUCCESS Base Balance	7011OOC-CONTINUING FULL TIME
Career Counselors (Fringe Benefits)	Career Counselor Salary - Estimated salary $65,000/per person	**45,630**	45,630	0		ED0044 - STUDENT DEVELOPMENT SERVICES	ED226-STUDENT DEVELOPMENT & SUCCESS Base Balance	7014008-MISC FRINGE BENEFITS
Peer Mentors	Student Peer Mentors @ $17/hr 20hr/week [16 weeks]	**500,000**	500,000	0		ED0044 - STUDENT DEVELOPMENT SERVICES	ED226-STUDENT DEVELOPMENT & SUCCESS Base Balance	7012005-WHEN ACTUALLY EMPLOYED-WAE
Software Purchase & Maintenance	Early Alert and Predictive Analytics Solution Software	**500,000**	0	500,000	**0.0**	ED0044 - STUDENT DEVELOPMENT SERVICES	ED226-STUDENT DEVELOPMENT & SUCCESS Base Balance	7131009 - PROF SERVICES FEES / 7132001 - CONTRACTUAL SERVICES
		4,291,968	3,791,968	500,000	**40.0**			

Form 2 Summary: FY 2025 Enhancement Request Spend Plan Detail
FY 2025 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	Faculty Excellence: Competitive Compensation
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, Cost Center, and Account attributes for where funds should be loaded in the agency's budget if this enhancement request be granted.

SPEND PLAN DETAIL

						Budget Attributes - Use DIFS Name & Code		
Spending Item	**Description**	**FY 2025 Total**	FY 2025 PS	FY 2025 NPS	**FTEs**	**Program**	**Cost Center**	**Account**
Competitive pay packages for new faculty hires (Salaries)	Building out competitive pay for new faculty	**1,221,035**	1,221,035	0	**10.0**	EDO042-ACADEMIC AFFAIRS	40302 - ACADEMIC AFFAIRS	7011000-CONTINUING FULL TIME
Competitive pay packages for new faculty hires (Fringe Benefits)	Building out competitive pay for new faculty	**429,012**	429,012		**0.0**	EDO042-ACADEMIC AFFAIRS	40303 - ACADEMIC AFFAIRS	7014008-MISC FRINGE BENEFITS
Competetive compensation packages for faculty (Salaries)	Inclusive of compensation adjustments to meet market rates, funds for start-up packages for new hires (equipment, supplies and materials, books, software licensing), professional development, and course release (and related adjunct costs).	**1,294,734**	1,294,734		**0.0**	EDO042-ACADEMIC AFFAIRS	40304 - ACADEMIC AFFAIRS	7011000-CONTINUING FULL TIME
Competetive compensation packages for faculty (Fringe Benefits)	Inclusive of compensation adjustments to meet market rates, funds for start-up packages for new hires (equipment, supplies and materials, books, software licensing), professional development, and course release (and related adjunct costs).	**426,913**	426,913		**0.0**	EDO042-ACADEMIC AFFAIRS	40305 - ACADEMIC AFFAIRS	7014008-MISC FRINGE BENEFITS
Competetive compensation packages for faculty (Non-Personnel Services)	Inclusive of compensation adjustments to meet market rates, funds for start-up packages for new hires (equipment, supplies and materials, books, software licensing), professional development, and course release (and related adjunct costs).	**141,204**		141,204	**0.0**	EDO042-ACADEMIC AFFAIRS	40306 - ACADEMIC AFFAIRS	7111011 - GENERAL / 7131009 - PROF SERVICES FEES / 7132001 - CONTRACTUAL SERVICES / 7171005 - PURCHASES - OTHER EQUIPMENT

Building a system of faculty professional support	Creating a system of faculty professional support that enhances faculty productivity and satisfaction, to include a system for honors and awards, creation of an Office of Faculty Support, faculty support coaches, and developing curriculum for faculty supports.	**500,000**	0	500,000	**0.0**	ED0042-ACADEMIC AFFAIRS	40302 - ACADEMIC AFFAIRS	7111011 - GENERAL / 7131009 - PROF SERVICES FEES / 7132001 - CONTRACTUAL SERVICES / 7171005 - PURCHASES - OTHER EQUIPMENT
		4,012,898	3,371,694	641,204	**10.0**			

Form 2 Summary: FY 2025 Enhancement Request Spend Plan Detail
FY 2025 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	Academic Program Quality and Workforce Development: Seamless Postsecondary Pathways
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, Cost Center, and Account attributes for where funds should be loaded in the agency's budget if this enhancement request be granted.

SPEND PLAN DETAIL

						Budget Attributes - Use DIFS Name & Code		
Spending Item	**Description**	**FY 2025 Total**	FY 2025 PS	FY 2025 NPS	**FTEs**	**Program**	**Cost Center**	**Account**
Faculty positions (Salaries)	Hiring faculty in academic programs such as cybersecurity, nursing, engineer, business, hospitality & tourism, digital media education, and bi-lingual education.	**1,600,000**	1,600,000	0	**16.0**	EDO042-ACADEMIC AFFAIRS	40302 - ACADEMIC AFFAIRS	7011000C-CONTINUING FULL TIME
Faculty positions (Fringe Benefits)	Hiring faculty in academic programs such as cybersecurity, nursing, engineer, business, hospitality & tourism, digital media education, and bi-lingual education.	**416,000**	416,000	0	**0.0**	EDO042-ACADEMIC AFFAIRS	40302 - ACADEMIC AFFAIRS	7014008-MISC FRINGE BENEFITS
Staff positions (Salaries)	Support coordinated prior-learning and transition assistance activities.	**750,000**	750,000	0	**10.0**	EDO042-ACADEMIC AFFAIRS	40302 - ACADEMIC AFFAIRS	7011000C-CONTINUING FULL TIME
Staff positions (Fringe Benefits)	Support coordinated prior-learning and transition assistance activities.	**195,000**	195,000	0	**0.0**	EDO042-ACADEMIC AFFAIRS	40302 - ACADEMIC AFFAIRS	7014008-MISC FRINGE BENEFITS
Student stipends	Scholarship stipends for student internships.	**1,219,136**	0	1,219,136	**0.0**	EDO042-ACADEMIC AFFAIRS	40302 - ACADEMIC AFFAIRS	7141009 - SUBSIDIES
Supplies and equipment	Supplies and equipment to support program activities.	**400,000**	0	400,000	**0.0**	EDO042-ACADEMIC AFFAIRS	40302 - ACADEMIC AFFAIRS	7111011 - GENERAL / 7171005 - PURCHASES - OTHER EQUIPMENT
		4,580,136	2,961,000	1,619,136	**26.0**			

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Complete a separate Form 2 for each enhancement request.

SECTION I. OVERVIEW

*Required for **ALL** requests*

renationENHANCEMENT TITLE*

Prioritizing and Elevating Student Success: Student Success Center

ENHANCEMENT PRIORITY*

1 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 reduction or one-time funding**
- ☐ **B. Increased cost to maintain existing activity**
- ☐ **C. Operational improvement with strong business case**

*Complete **Sections I-IV.** Complete Section V to be considered for evidence rating.*

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

*Complete **Sections I-V.***

- ☐ **F. Continue ARPA SLFRF project**

*Complete **Sections I-VII.***

FUNDING REQUEST*

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

FY 2025 PERSONAL SERVICES (PS)	FY 2025 NON-PERSONAL SERVICES (NPS)	**FY 2025 TOTAL REQUEST AMOUNT**
$3,791,968	$500,000	$4,291,968

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

FUTURE COSTS*

If recurring, enter estimated costs over next four years.

TOTAL FY 2026	**TOTAL FY 2027**	**TOTAL FY 2028**
$4,291,968	$4,291,968	$4,291,968

ENHANCEMENT SUMMARY*

In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

This enhancement addresses the District's critical need to increase educational outcomes and economic mobility for Black and Hispanic/Latino residents. UDC will be positioned to significantly increase student success outcomes by establishing 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. This includes funding to hire 40 academic advisors and academic coaches, support for staff professional development and training, and funds to cover acquisition and maintenance costs of early alert and predictive analytics solutions. Over a five-year period, we project that this effort will produce an additional 2,030 graduates ready to enter the workforce.

Will legislative support be required to implement this enhancement?*

If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2025 budget request.

REQUIRED SECTIONS

- **Sections I-IV** for ALL requests.
- **Section V** for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- **Section VII** for Type F requests.
- **Section VI** optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to three Type D, E, or F enhancement requests for FY 2025.

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

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.

Does this enhancement advance a District Recovery Goal?* If yes, please select from the dropdown list.	☒ **YES** ☐ **NO** **Prosperity & Pathways**

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 Problem Facing the District: This enhancement addresses the District's critical need to increase educational outcomes and economic mobility for Black and Hispanic/Latino residents. This issue has been identified as a District priority, as noted in Mayor Muriel Bowser's DC Comeback Plan, which indicates that the District is currently faced with the challenge of shoring up "equity gaps that hinder economic mobility." [1] Moreover, the DC Comeback Plan includes a specific initiative to **advance educational outcomes for K-12 and post-secondary education**, under the Thriving People goal.

The Origin of the Problem: The connection between economic mobility and equity gaps are rooted in disparities that exist with respect to educational outcomes for District residents of different racial and ethnic backgrounds, as illustrated in the data and analysis presented below. As shown, in comparison to White and Asian residents, the District's Black and Hispanic/Latino residents tend to have lower: 1) rates of high school completion rates; 2) enrollment rates in college; 3) levels of college degree attainment; 4) rates of employment; and 5) income levels. It is widely accepted that higher education provides a direct pathway to economic mobility. This enhancement will address this issue by increasing educational outcomes, including degree attainment, for Black and Hispanic/Latino residents of the District.

Disparity in Level of Educational Attainment for District Residents

As shown below in Figure 1, high school graduation rates for Black (73.6%) and Hispanic/Latino (68.4%) students significantly lag behind those of White (95.3) and Asian (94.5%) students.[2] When considering this data, it should be noted that Black and Hispanic/Latino students comprised 83% of the overall student population for all grade levels in DC public schools for 2021-2022. The impact of this disparity on economic mobility is further highlighted when considering data regarding the percentage of DC public school graduates who go on to enroll in college. As highlighted below in Figure 2, Black (55.2%) and Hispanic/Latino (46.4%) students who graduated in the class of 2020 were enrolled in college 12 months later at rates much lower than observed for White (73.5%) and Asian graduates (72.4%).

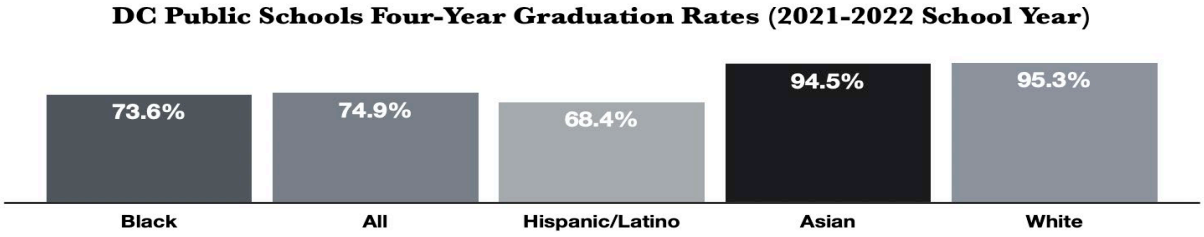


Figure 1.

[1] District of Columbia Office of the Deputy Mayor of Economic Development. (January 2023). DC COMEBACK PLAN 2023. OUR 2023-2027 ECONOMIC DEVELOPMENT STRATEGY. https://dmped.dc.gov/sites/default/files/dc/sites/dmped/page_content/attachments/DC%27s%20Comeback%20Plan_Full1923.pdf

[2] District of Columbia Office of State Superintendent (OSSE). (2021-2022). *DC School Report Card*. https://osse.dc.gov/dcschoolreportcard

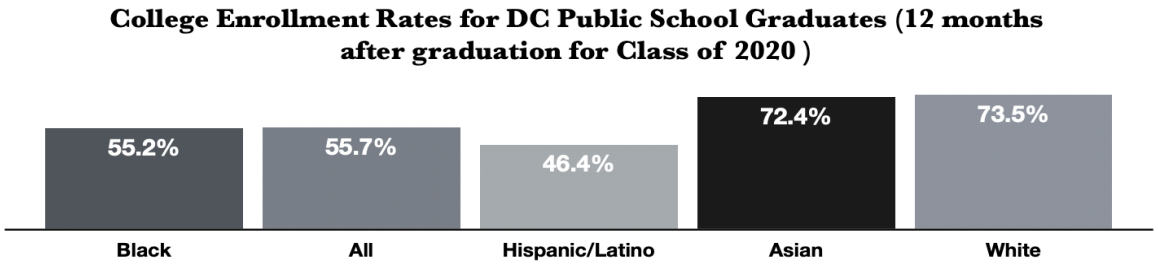


Figure 2.

Figure 3 shows data on the percentage of DC residents (age 25 or higher) in 2022 with a bachelor's degree or higher. Black (31%) and Hispanic/Latino (52.8%) residents significantly lag behind Asian (82%) and Whites (91%). Most notably, White residents outpace Blacks by an almost 3/1 margin.[3]

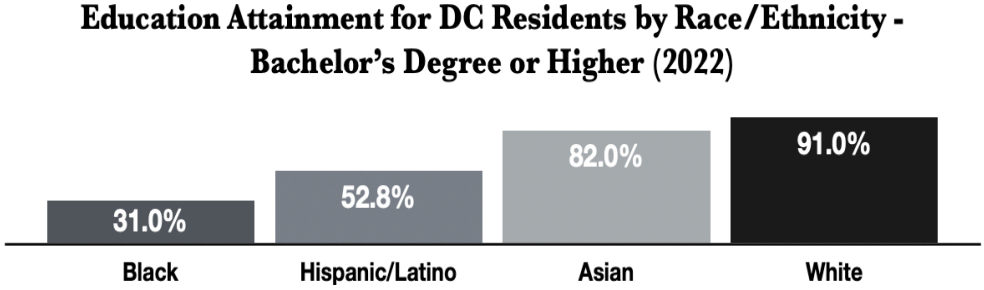


Figure 3.

[3] TownCharts.com. (2022) *Washington, District of Columbia Education Data.* Retrieved November 8, 2023 from https://www.towncharts.com/District-of-Columbia/Education/Washington-city-DC-Education-data.html

Disparity in Employment Outcomes for District Residents

As shown in Figure 4 below for the fourth quarter of 2022, unemployment rates for the District's Black residents are significantly higher than for Whites (7x), Hispanic (3x), and Asian/Pacific Islander (2.5X) residents.[4] Figure 5 shows that the disparities observed for District residents is significantly higher than national trends, where the overall unemployment rate for Blacks is 2.1 times that for Whites.[5]

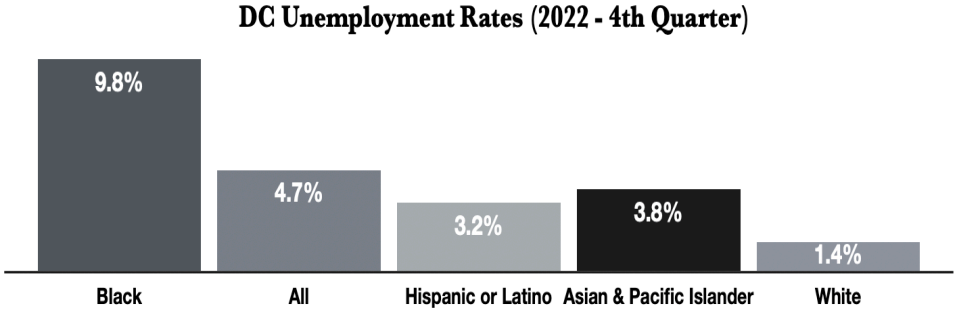


Figure 4.

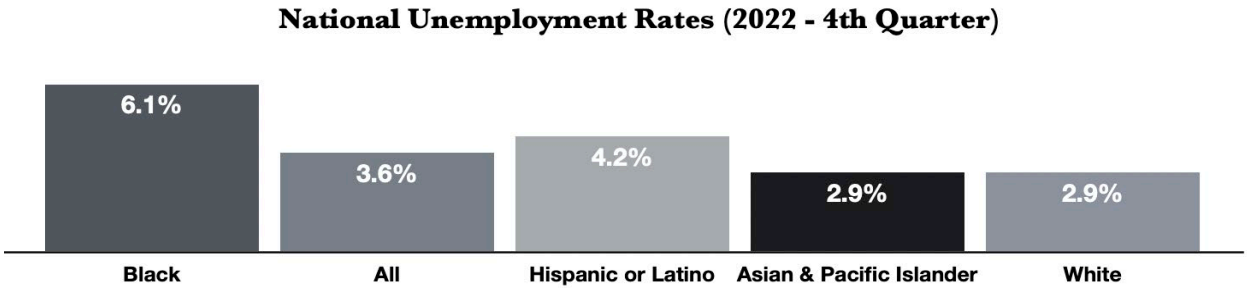


Figure 5.

[4] Moore, K. (2023). *The fourth-quarter labor market remained strong overall, though persistent racial employment gaps have yet to close* (2022 Q4 State unemployment by race and ethnicity). Economic Policy Institute. *https://www.epi.org/indicators/state-unemployment-race-ethnicity-2022-q4/*

[5] Moore, K. (2023). *The fourth-quarter labor market remained strong overall, though persistent racial employment gaps have yet to close* (2022 Q4 State unemployment by race and ethnicity). Economic Policy Institute. *https://www.epi.org/indicators/state-unemployment-race-ethnicity-2022-q4/*

Correlation Between Education Attainment and Income

Figure 6 compares average household income for District residents by race for 2022. The household income for Black households is less than 50% of that for White households, and significantly lower when compared to Hispanic/Latino and Asian residents.[6]

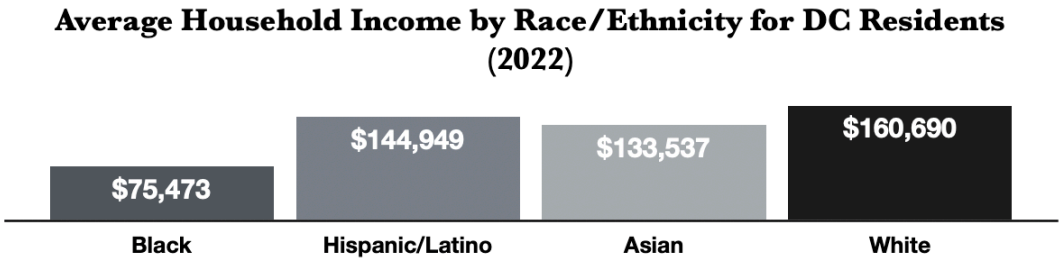


Figure 6.

Ample data is available to demonstrate that a strong correlation exists between educational level and income. For example, Figure 7 shows the median wages by educational attainment for full-time workers in 2021 (ages 25 to 34).[7] As shown, bachelor's and master's degree holders earned significantly higher wages than their peers with a high school diploma or associate degree.

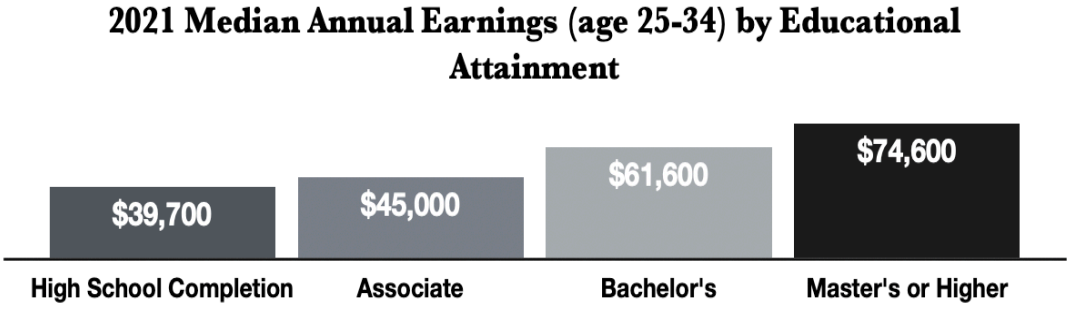


Figure 7.

[6] DC Health Matters Website: DC Health Matters (2023) *2023 Demographics.* Retrieved November 8, 2023 from https://www.dchealthmatters.org/demographicdata?id=130951&sectionId=936

[7] National Center for Education Statistics. (2023). *Annual Earnings by Educational Attainment. Condition of Education.* U.S. Department of Education, Institute of Education Sciences. Retrieved November 5, 2023 from https://nces.ed.gov/programs/coe/indicator/cba.

Figures 8 and 9 show similar trends broken out by race/ethnicity, with each demographic group having higher annual earnings holding a master's degree in comparison to the respective bachelor's degree holders.[8]

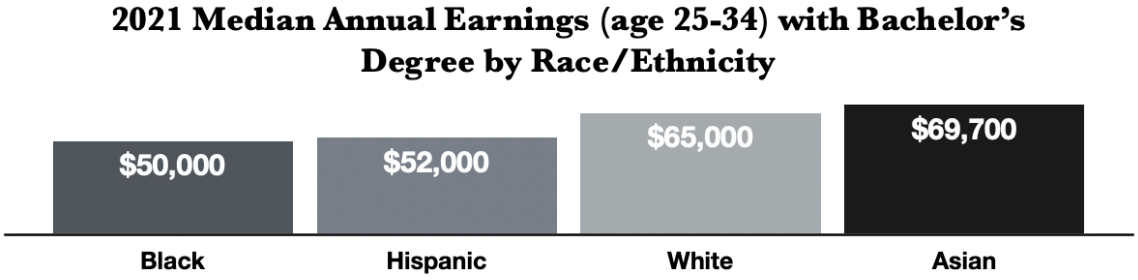


Figure 8.

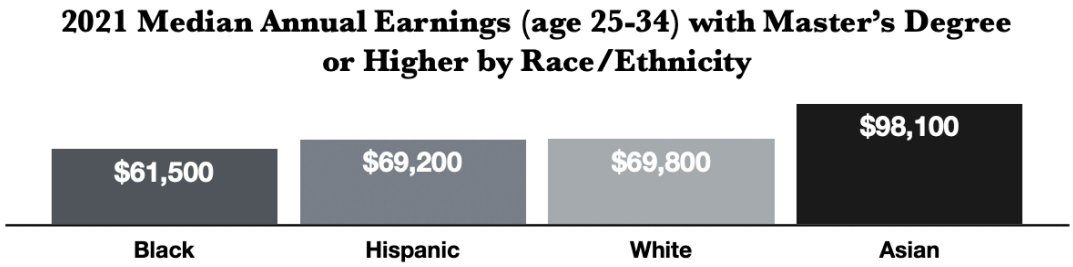


Figure 9.

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. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

Addressing the Problem: This enhancement will address the problem (increase educational outcomes and economic mobility for Black and Hispanic/Latino residents) by increasing student success outcomes for UDC students.

In fulfillment of its mission to serve the needs of District residents, 70% of UDC's 3,855 students in Fall 2023 are residents of the District, with an additional 9.2% coming from the metro area. UDC annually enrolls a high percentage of full-time Pell-eligible students (50%), and a high percentage of non-traditional students (52% age 25 and over). In addition, 80% of the total student population are Black (55%) and Hispanic (25%), as shown in Figure 10 on the next page.

[8] National Center for Education Statistics. (2023). *Annual Earnings by Educational Attainment. Condition of Education.* U.S. Department of Education, Institute of Education Sciences. Retrieved November 5, 2023 from https://nces.ed.gov/programs/coe/indicator/cba

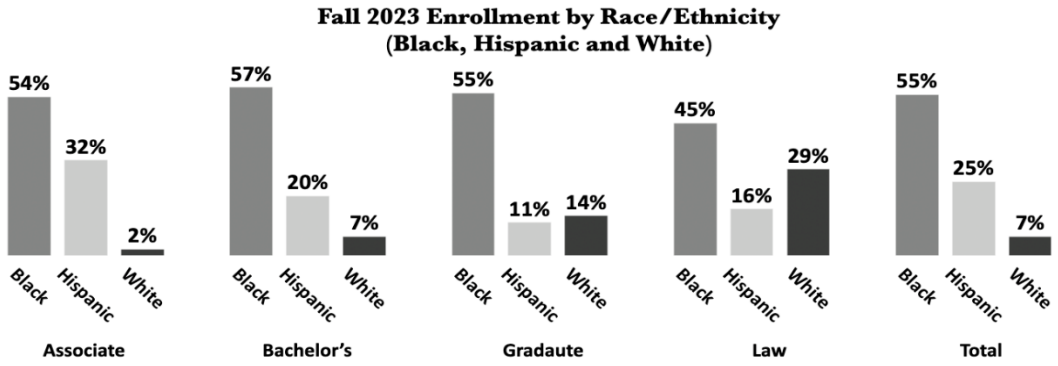


Figure 10. Source: UDC Office of Planning and Institutional Effectiveness

These student populations often experience a variety of unique challenges and obstacles on their way to successful degree completion, resulting in low retention rates, graduation rates, and employment outcomes. As shown in Figure 11, the six-year graduation rates for Pell, Black and Hispanic/Latino students at four-year U.S. institutions for the 2015 cohort year lag behind the graduation rates for White and Hispanic/Latino students.

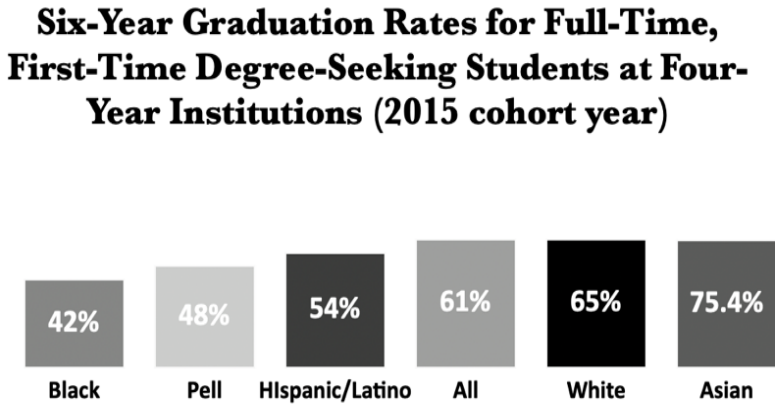


Figure 11. Source: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS)

Analysis of UDC's six-year graduation rate trends (Figure 12) show that the University's completion rates are significantly lower than the national averages shown above in Figure 11. The UDC data shown in Figure 12 includes students enrolled at the Van Ness and Community College sites.

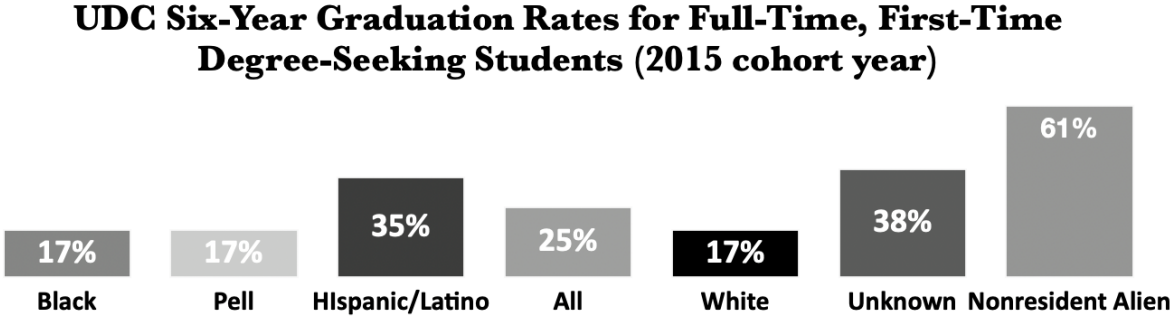


Figure 12. Source: IPEDS

When the data shown in Figure 12 is broken out by campus site, we observe that the graduation rates differ drastically for the Van Ness campus (44%) and the Community College campus (9%). It should be noted that several factors contribute to the low rate for the Community College campus. For example, some students who begin their academic career at that site transfer to the Van Ness site (or other universities) without earning an associate degree. Nevertheless, this analysis demonstrates that significant improvement is needed.

Improving UDC's graduation rates will enable the University to graduate higher numbers of well-prepared students, thus providing more District residents with greater access to well-paying jobs and pathways to economic mobility. For example, UDC enrolled a total of 599 full-time, first-time degree seeking students in Fall 2023. If we use the University's most recent overall graduation rate (2016 entering cohort) of 35%, we compute that a total of 210 students would ultimately earn a degree. This enhancement will support UDC's goal to achieve overall graduation rates of 65%. If we use this completion rate, we see that 389 of the 599 students in the Fall 2023 cohort would earn a degree. This represents an **additional 179 degrees** that would be earned each year. This totals 895 additional degrees over a five-year period. As described below, UDC is proposing to use the enhancement funds to implement proven best practices for advising and supporting students as a primary strategy for increasing student retention and graduation rates.

Several colleges and universities across the country have received notoriety over the past decade for making tremendous progress in increasing student retention and graduation rates using methods of intrusive academic advising[9] and predictive analytics.[10] A notable example is Georgia State University, which has evolved into a national leader for their effective use of intrusive advising and predictive analytics.[11] These approaches have been instrumental in the University increasing its six-year graduation rate from 32% in 2003 to 55% for the 2015 entering cohort.

- **Professional Advising and Predictive Analytics**. Georgia State made a $2.5 million annual investment in 2012 to hire 42 new academic advisors. This enabled the University to adopt a centralized professional advising model and leverage the use of predictive analytics to monitor student performance. As a result, the University has adequate staffing in place to monitor at-risk-factors daily. Advisors receive alerts when students are underperforming in a course and are able to intervene to advise and guide the student appropriately. The University points out the significant return on the $2.5 million investment, by noting that increases in student retention rates result in millions in annual increased revenue from tuition and fees collected from the

[9] Cannon, J. (2013, February 19). *Intrusive advising 101: How to be intrusive without intruding. Academic Advising Today*, https://nacada.ksu.edu/Resources/Academic-Advising-Today/View-Articles/Intrusive-Advising-101-How-to-be-Intrusive-Without-Intruding.aspx

[10] Kyte, S.B. (2019, February 27). *Changing major, staying on track: Bringing data-driven insights into tried-and-true graduation pathways to advising.* Academic Advising Today. https://nacada.ksu.edu/Resources/Academic-Advising-Today/View-Articles/Changing-Major-Staying-on-Track-Bringing-Data-Driven-Insights-into-Tried-and-True-Graduation-Pathways-to-Advising.aspx

[11] Kowarski, I. (2022, October 28). *How 3 Universities Are Working to Raise Graduation Rates. U.S. News & World Report.* https://www.usnews.com/education/best-colleges/articles/how-3-universities-are-working-to-raise-graduation-rates

additional students, as well as resulting cost savings experienced by the students who now complete their degrees in a timelier manner.[12]

UDC will improve its retention and graduation rates by modeling these established best practices via the adoption of an institutional Student Success Framework and establishment of a comprehensive Student Success Center to serve students across all campuses and programs. The resources requested under this enhancement will support the key components of this new structure and approach, as described below.

- **Professional Advising**: Moving to a professional advising model and hiring 29 new academic advisors. These staff members will provide intrusive advising and wrap-around services. The increased staffing will enable the University to provide appropriate time and attention to the unique student population that we serve on both the Van Ness (place 14 new advisors) and Community College (place 15 new advisors) campuses. The University currently uses a decentralized advising model, supported by a total of nine full-time advisors (for both campuses) and the use of faculty advisors for upper-level students. This level of staffing is inadequate to service the 1,700 undergraduate students enrolled at the Van Ness campus and 1,800 students at the Community College campus. With the addition of the 29 new advisors, UDC will have a student-to-advisor ratio of approximately 100/1, while also being well positioned to accommodate anticipated enrollment growth in the years to come.
- **Academic Coaches**: Hiring six new Academic Coaches to provide support and assistance to students in developing effective study skills and soft skills. The University currently has two full-time Academic Coaches, but their time is split serving students enrolled on both campuses.
- **Peer Mentoring**: Hiring 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 typically struggle. This initiative will also assist with reducing the number of course failures and withdrawals for first-year students, which is alarmingly high. Data for Fall 2022 shows that 49.8% of freshman students had at least one course grade of D, F, or W (compared to 34% for sophomores).
- **Career Counselors**: Hiring five new Career Counselors to work directly with students to develop resume writing skills, prepare for interviews and internships, and seek assistance with job placement.
- **Predictive Analytics**: Acquire and maintain software and IT support for real-time tracking of student performance. Ongoing professional development and training will be provided for academic advisors, academic coaches, faculty, and administrators who use the tools.

It is noted here that UDC's recently hired president, Maurice Edington, adopted similar student success best practices during his tenure as Provost and Vice President for Academic Affairs at Florida A&M University. This effort included the hiring of 25 new academic advisors, implementing academic coaching, and adopting the use of predictive analytics in 2018. Since that time, the University increased its six-year graduation from 50% in 2018 to 59% in 2022, and its Academic Progress Rate (second-year retention for returning students with 2.0 or higher GPA) from 71.3% in 2018 to 82.8% in 2022.[13] In addition, UDC recently hired a new Chief Student Development and Success Officer (Dr. Ruthie Little-

[12] Dimeo, J. (2017, July 18). *Data Dive: Georgia State's extensive predictive analytics efforts are leading to better grades and student retention -- and more minorities graduating from STEM programs* https://www.insidehighered.com/digital-learning/article/2017/07/19/georgia-state-improves-student-outcomes-data

[13] State University System of Florida. (2023, June 22). 2023 ACCOUNTABILITY PLAN FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY. https://www.flbog.edu/board/accountability-plans/

Berry), who will oversee this initiative. Dr. Little-Berry worked closely with Dr. Edington on student success initiatives during their time together at Florida A&M University. UDC will leverage the experience and expertise of both Dr. Edington and Dr. Little-Berry to facilitate an effective implementation of this enhancement initiative.

Anticipated Outcomes and Return on Investment

UDC's current overall second-year retention rate is 58%. This represents the percentage of freshmen students (full-time and part-time) who started at the Van Ness or Community College campus and returned to the University for the second year. We will establish a target goal for UDC of 80%, which aligns with the national average for four-year public universities. As shown in Table 1 below, we project that achieving the target retention rate will result in a minimum of 298 additional students returning for the second year (based on Fall 2022 size cohort and does not account or anticipated enrollment growth over the next several years). Achieving the target goal of 80% for second-year retention will be an important milestone for achieving the University's target six-year graduation rate goal of 65%, which exceeds the national average of 64%[14] for public four-year institutions. As shown below in Table 2, this would result in a minimum of 406 additional degrees being awarded each year. Over a five-year period, this would produce an additional 2,030 graduates ready to enter the workforce. In addition, increases in retention and graduation rates would yield additional revenue from tuition and fees that could partially offset funding currently received from the District. Increasing retention and graduation rates is also expected to help raise the University's profile, enhance its reputation, and ultimately contribute to increases in enrollment.

Table 1. Impact on Student Retention

Current Second-Year Retention Rate	Target Second-Year Retention Rate	Number of Students in Fall 2022 Cohort	Additional Students Returning with Increased Retention Rate
58%	80%	1354	298

Table 2. Impact on Degree Attainment

Current Overall Six-Year Graduation Rate	Target Overall Six-Year Graduation Rate	Number of Students in Cohort	Additional Students Returning with Increased Retention Rate
35%	65%	1354	406

[14] U.S. Department of Education. Institute of Education Sciences, National Center for Education Statistics. (2022). *Fast Facts 2022.* Institute of Education Sciences. https://nces.ed.gov/fastfacts/display.asp?id=40

How can this enhancement be scaled down to be accommodated within a constrained budget?
Scaling can occur in FY 2025 or the out-years and can be based on fewer residents served, scaled back staffing, adjusted implementation timeline, etc. Please add a new row for each scaled down scenario. Use the text box below the table to provide any additional detail.
NOTE: This question is optional, but providing OBPM with scaling options can increase the likelihood of the enhancement being funded even within a constrained budget environment.

Describe each proposed approach to scale down the enhancement request. Explain how the approach leads to a lower request amount.	FY 2025	FY 2026	FY 2027	FY 2028
Phased Implementation: The project can be implemented over a two-year period, with an allocation of 50% of the total for each year.	$2,145.984	$2,145.984	$4,291,968	$4,291,968

UDC could take a phased approach to implementing the enhancement initiative over a two-year period. This would involve receiving 50% of the requested total each year and phasing the hiring over the same period. In this scenario, 50% of the staff would be hired in year 1, and 50% in year 1.

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 reduction or 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? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
☐ **B. Increased cost to <u>maintain</u> existing activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? ***Changes to the number of people served or the type of services provided should be categorized as a Type D request.***
☐ **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 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, workload measures, or other data that support your response.
☒ **E. Completely new activity with highly likely or proven positive outcomes**	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?
☐ **F. Continuation of ARPA SLFRF project**	**Complete Section VII.**

Responses to Questions*

This Enhancement will advance educational outcomes for post-secondary education. As noted above, UDC's current overall second-year retention rate is 58%. This represents the percentage of first-year students who started at the Van Ness or Community College campus and returned to the University for the second year. We will establish a target goal of 80%, which aligns with the national average for four-year public universities. Accordingly, we project that achieving the target retention rate will result in a minimum of 298 additional students returning to continue their education for the second year. Achieving the target goal of 80% for second-year retention will facilitate efforts to achieve the University's new target six-year graduation rate goal of 65%, which exceeds the national average for four-year institutions. This would result in a minimum of 406 additional degrees being awarded each year. **Over a five-year period, this would produce an additional 2,030 graduates ready to enter the workforce**. Given that 70% of UDC's students are DC residents, this translates to an additional 1,421 District residents who would benefit. This is in addition to the 3,800 students (current enrollment levels) who would benefit from receiving improved academic support each academic year. Also, increases in retention and graduation rates would yield additional revenue from tuition and fees that could offset some of the funding currently received from the District. Increasing retention and graduation rates will also raise the University's profile, enhance its reputation, and ultimately contribute to increases in enrollment.

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.*

This initiative will lead to improved educational outcomes for District residents attending college, particularly Black and Hispanic/Latino residents, and increased access to high-wage jobs. This initiative also advances the District's goal of closing the equity gap that hinders Black and Hispanic/Latino residents from achieving economic mobility.

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*
Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

Data will include:

- **Student success outcomes**: retention rates, graduation rates, wages of graduates, number of credentials awarded (degrees/certificates), course pass/fail rates. This data can be obtained from UDC's Office of Planning and Institutional Effectiveness (OPIE)
- **Other measures**: enrollment, number of admissions applications received, student perception surveys on the quality of service received. This data can be obtained from OPIE

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

A key issue will be the ability to recruit and retain a talented cadre of staff, such as the academic advisors and career counselors, given the large number of universities located in the District that compete with UDC for talent. UDC will enhance its staff professional development and training program to provide ongoing opportunities for staff to receive support and broaden their skill sets. UDC will also work to ensure that competitive salaries are provided.

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 Chief Performance Officer 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.").

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

If you are proposing a new metric, write "NEW" in the columns for FY 2022-2023. 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 for FY24?	If new, explain how this metric was developed:	Which direction is desired?	FY 2022 Actual	FY 2023 Target	FY 2023 Actual
Second-year retention rates for UDC-CC students	No	[enter]	Increase	59%	60%	58%
Second-year retention rates for UDC-Van Ness students	No	[enter]	Increase	48%	60%	56%
Overall six-year graduation rate	No	[enter]	Increase	25%	30%	35%
Enrollment	No	[enter]	Increase	3,577	3,755	3,855
Advisor case loads	Yes	Evaluates number of advisees assigned to each advisor.		New	New	New
Excess credit hours	Yes	Evaluates the number of excess credit hours earned by graduates in associate and degree programs, using the minimum number of required hours for the degree as a baseline.		New	New	New
Average time to degree	Yes	Evaluates the average number of years that graduates take to earn associate and bachelor's degrees.		New	New	New
Wages of graduates	Yes	Evaluates annual wages of graduates one-year after graduation.		New	New	New

SECTION IV. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?* ☒ **YES** ☐ **NO**

Which of the four goals in the District's Racial Equity Action Plan (REAP) or your agency-specific REAP does this enhancement request advance?* Check all that apply.

☐ **1. Improving DC Government staff understanding and commitment to achieving racial equity** (e.g., training, capacity building, or use of racial equity tools)

X **2. Reducing or eliminating a known racial and ethnic inequity** (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)

☐ **3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships**

☐ **4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices** (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*
For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g., 1B, see District's REAP for supporting actions).

Racial equity gaps in the attainment of post-secondary credentials, including bachelor's and associate degrees, pose significant barriers to achieving economic mobility, especially to those residents living in Wards 5, 6, 7, and 8. Disparities in UDC's graduation rates by race and ethnicity can have lasting effects on individuals' ability to improve their economic circumstances in the District. Over 60% of UDC students come from the District's public schools and the students are predominantly African American and Hispanic/Latino. As a result, this enhancement request addresses the District's critical need "to repair the historical legacy and ongoing impacts of structural racism in Washington, DC"[15] by increasing education outcomes and economic mobility for Black and Hispanic/Latino residents:

- The enhancement will enable the University to graduate higher numbers of well-prepared students from these demographic groups.
- African American and Hispanic/Latino college graduates will have better job opportunities and pathways to higher earning potential. On average, individuals with college degrees tend to earn higher salaries throughout their careers compared to those with only a high school diploma.

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?

The enhancement request provides for an increase in advising resources which will especially benefit students who come to UDC with educational challenges caused by the ongoing impacts of structural

[15] District of Columbia Mayor's Office of Racial Equality. (2022). DRAFT RACIAL EQUITY ACTION PLAN FY2023 - FY2025. https://ore.dc.gov/sites/default/files/dc/sites/ore/page_content/attachments/ORE_REAP_ENGLISH_DRAFT.pdf

racism. This enhancement request encompasses the adoption of a Student Success Framework, the establishment of a comprehensive Student Success Center serving students across all campuses and programs with a special focus on those coming from at risk backgrounds, and the incorporation of best practices in leveraging professional advising and predictive analytics to enhance graduation rates. High school graduation rates and college enrollment rates for African American and Hispanic students are lower than White and Asian students. Georgia State University, an urban public university with a student population consisting of 54% African American and Hispanic/Latino students, saw a similar model implementation result in a notable rise in graduation rates, climbing from 32% to 55%, making a significant 23-percentage-point increase.

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?* See ORE's Meaningful Community Engagement Guide.

The University developed this enhancement request in consultation with its senior staff. The University's senior staff almost exclusively of people comes from communities of color. The senior staff also includes a number of individuals who have a long history in the District and have meaningful insights and relationships with community organizations in the various wards of the District. In preparing the enhancement request, the University leveraged its knowledge of the K-12 pipeline in Wards 7 and 8 based on its current initiative in the Anacostia High School feeder pattern. This includes the Early College Program at Anacostia High School.

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.

As mentioned previously, the increased student advising resources which will allow a more tailored and student centric approach will disproportionately those students who come to the University with the least preparation and the greatest challenges. Traditionally the students who come to the University in this at-risk situation are African American and Hispanic/Latino students.

SECTION V. EVIDENCE-BASED BUDGETING

Required for Type D, E & F requests. Optional for Types A, B & C.

This section is required for all Type D, E, and F enhancement requests that would expand existing activities, launch completely new activities, or continue ARPA SLFRF projects. This section may be completed for Type A, B and C enhancement requests to be considered for an evidence rating.

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

Please describe the quantitative studies or other measures that show the outcomes of similar efforts previously undertaken in the District or in other cities (see sidebar for what OBPM will look for to review enhancements as evidence-based or supported by preliminary evidence). Provide links to cite your sources, which may include formal evaluation studies, evidence standards, or evidence clearinghouses.

This initiative is designed to adopt evidence-based, proven best practices that have been instituted at several universities to improve student retention and graduation rates. Reports and studies demonstrate that enhancing academic support services (focus on enhancing academic advising and using predictive analytics) leads to meaningful increases in student retention and graduation rates. Links are provided below:

- https://www.usnews.com/education/best-colleges/articles/how-3-universities-are-working-to-raise-graduation-rates
- https://success.gsu.edu/initiatives/gps-advising/
- https://www.chronicle.com/article/georgia-state-u-made-its-graduation-rate-jump-how/

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email the.lab@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.

HELPFUL TIPS & DEFINITIONS:

Enhancements that are evidence-based are those for which the investment is partially or fully supported by quantitative data from one or more:

- Experimental studies (also called randomized evaluations or randomized control trials)
- Quasi-experimental studies that compare outcomes between the group receiving the enhancement and a very similar group that doesn't receive the enhancement

Enhancements with preliminary evidence include those supported by:

- Quantitative studies or data (like KPIs) that measure recipients' outcomes after the program or compare outcomes before and after
- Benchmark analyses or other data that compare outcomes for recipients to outcomes for non-recipients.

Which parts of your enhancement are identical to the model(s) the evidence comes from?*

If the enhancement is identical to the model in the evidence and the population served is similar, how will you ensure your agency implements the model in the same way? If your enhancement includes just a part of the model or serves a different population, describe how it differs and why that deviation is necessary for success in DC.

UDC will closely adhere to the approaches used at Georgia State University (GSU) to enhance academic advising. GSU is a large, public university that serves a diverse student population. UDC's president has effectively adopted this model at another university and will play a pivotal leadership role in UDC's implementation.

Are you building or planning to build evidence to support this enhancement using a formal program evaluation?* ☐ **YES** ☒ **NO**

If yes, please describe or link below to the planned evaluation design, research question(s), and timeline for results.

Click or tap here to enter text.

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence cited?* 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.

The overall six-year graduation rate metric is the most significant measure to capture the impact of this initiative. This metric is a measure of UDC's efficiency in educating and graduating the students that it admits. Increasing the six-year graduation rate will result in higher numbers of UDC graduates entering the workforce each year, which directly impacts the District's economy, and economic mobility for the District's Black and Hispanic/Latino residents. Over time, it is expected that the success of this initiative will contribute to a decrease in equity gaps that currently exist for the District's diverse residents.

SECTION VI. PROJECT PLAN

Optional for All Requests

This section is optional. However, it is recommended for Type D, E, and F enhancement requests that would expand existing activities, launch completely new activities, or continue ARPA SLFRF projects.

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 Dr. Ruthie Little-Berry
TITLE Chief Student Development and Success Officer
EMAIL ruthie.littleberry@udc.edu
PHONE 202-274-5911

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

The Office of the Deputy Mayor (ODME), Office of the State Superintendent of Education (OSSE), and District of Columbia Public Schools (DCPS) will all play critical roles in ensuring this initiative is successful. UDC's president has had substantive discussions with the head of each office regarding UDC's increased focus on improving student outcomes and strategies for how each agency can contribute. For example, ODME has provided suggestions to increase student success that are being incorporated into UDC's new strategic plan. OSSE will assist with monitoring UDC's performance outcomes and goal achievement. DCPS will be involved in UDC's student recruitment initiatives and will provide valuate insights into approaches for tailoring UDC's academic support services to address the needs of UDC students matriculating from DCPS.

PROJECT TIMELINE
Describe below anticipated implementation milestones by quarter to show how the agency will deliver the intended results. Please identify specific months or dates, if known.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
FY 2024 Q4	**August**: Begin the search process to hire new staff by 1) forming search committees; 2) developing advisements; 3) informal solicitation of interest in the higher education community. Prepare/renovate space to house the Student Success Center. Develop professional development program for academic advisors and support staff.
FISCAL YEAR STARTS, FUNDS DISBURSED	
FY 2025 Q1	**October**: Submit job descriptions for posting **November**: Launch searches for new hires **December**: Begin conducting interviews
FY 2025 Q2	**January**: Continue conducting interviews **March**: Complete searches and begin onboarding of new staff
FY 2025 Q3	**June**: Complete onboarding **July**: Begin professional development program
FY 2025 Q4	**September**: End-of-year reporting

SECTION VII. REQUESTS TO CONTINUE ARPA-FUNDED PROJECTS

Required for all Type F requests.

PROJECT INFORMATION

PROJECT NAME	**Click or tap here to enter text.**
PROJECT CODE	Click or tap here to enter text.
ARPA FUND TYPE	Select...

PROJECT PERFORMANCE & RATIONALE

Please refer to the FRF Clearance Request Memo for this project to answer the following questions.

What stated problems did this project set out to address?*	Click or tap here to enter text.
To what extent has this project addressed these stated problems?*	Click or tap here to enter text.
How will more years of funding help address these stated problems?*	Click or tap here to enter text.
To what extent did this work exist before the creation of this ARPA-funded project?* For example, was the project an augmentation of existing work or a brand-new initiative?	Click or tap here to enter text.
Why should this project continue beyond the end of the COVID public health emergency?*	Click or tap here to enter text.
Please summarize any changes to the project design or scope since receiving clearance to spend funds.*	Click or tap here to enter text.

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

Complete a separate Form 2 for each enhancement request.

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2025 budget request.

REQUIRED SECTIONS

- **Sections I-IV** for ALL requests.
- **Section V** for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- **Section VII** for Type F requests.
- **Section VI** optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to three Type D, E, or F enhancement requests for FY 2025.

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

SECTION I. OVERVIEW

*Required for **ALL** requests*

ENHANCEMENT TITLE*

Faculty Excellence: Competitive Compensation

ENHANCEMENT PRIORITY*

2 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 reduction or one-time funding**
- ☒ **B. Increased cost to maintain existing activity**
- ☐ **C. Operational improvement with strong business case**

*Complete **Sections I-IV.** Complete Section V to be considered for evidence rating.*

- ☐ **D. Expand high-performing existing activity**
- ☐ **E. Completely new activity with highly likely or proven positive outcomes**

*Complete **Sections I-V.***

- ☐ **F. Continue ARPA SLFRF project**

*Complete **Sections I-VII.***

FUNDING REQUEST*

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

FY 2025 PERSONAL SERVICES (PS)	FY 2025 NON-PERSONAL SERVICES (NPS)	**FY 2025 TOTAL REQUEST AMOUNT**
$3,371,694	$641,204	$4,012,898.17

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

FUTURE COSTS*

If recurring, enter estimated costs over next four years.

TOTAL FY 2026	**TOTAL FY 2027**	**TOTAL FY 2028**
$4,213,543.08	$4,424,220.23	$4,645,431.24

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 your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

Recruiting and retaining faculty is a critical need in support of the University's goals to provide students with high-quality learning experiences and increase educational outcomes. This requires sufficient resources to keep pace with the cost of living and continued professional development. This enhancement seeks an increase to the University's personnel budget to build a competitive compensation structure to attract new hires, address pay equity to ensure faculty retention, and develop a comprehensive system of faculty support to improve productivity and satisfaction.

Will legislative support be required to implement this enhancement?*

If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

Does this enhancement advance a District Recovery Goal?* If yes, please select from the dropdown list.	☒ **YES** ☐ **NO** **Prosperity & Pathways**

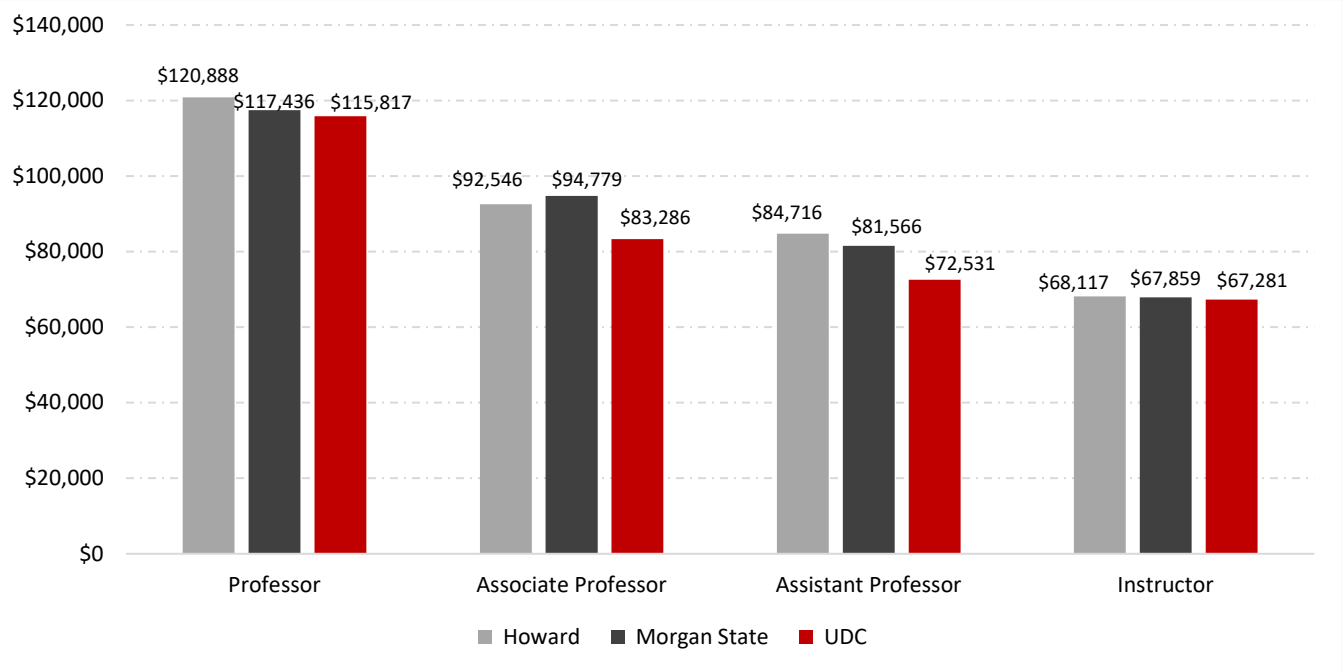
SECTION II. RATIONALE

*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 Problem Facing the District: This Enhancement Request addresses the District's critical need to increase educational outcomes and residents with skills in high group sectors. These issues have been identifed as a District priority, as noted in the Mayor Muriel Bowser's DC Comeback Plan[1], which focuses on the District's imperative to generate new employment opportunities with high-growth sectors, bolter the city's population by attracting more residents, elevate the median income of Black households, and advance educational outcomes for K-12 and post-secondary education. The DC Comeback Plan includes specific iniatives under the following goals: creating 35,000 new jobs in high-growth sectors; adding 15,000 residents to city; retaining current residents and reach a population of 725,000; and increasing the median income of Black households by $25,000. This request seeks to enhance faculty compensation to foster greater faculty engagement in supporting job creation and development within high-growth sectors in the District. Our goal is to cultivate students with the requisite skills to secure high-growth employment opportunities, thereby strengthening our univeristy's role in contributing to the economic growth and workforce development of the District.

Faculty Compensation



[1]District of Columbia Office of the Deputy Mayor of Economic Development. (January 2023). DC COMEBACK PLAN 2023. OUR 2023-2027 ECONOMIC DEVELOPMENT STRATEGY. https://dmped.dc.gov/sites/default/files/dc/sites/dmped/page_content/attachments/DC%27s%20Comeback%20Plan_Full1923.pdf

Figure 1.

Faculty compensation is a critical aspect for both attracting and retaining top talent. In an effort to remain competitive and ensure our faculty members are compensated fairly, it is important to benchmark our university against our peers. Figure 1 illustrates a comparative analysis of average faculty salaries at the University of the District of Columbia (UDC) in relation to two Historically Black Colleges and Universities (HBCUs): Howard University and Morgan State University. It is noteworthy that these HBCUs share a geographic proxmity with UDC, as they are situated in urban settings within Washington, D.C., and Baltimore, Maryland, respectively. An analysis of average salary distribution across faculty ranks reveals UDC trails behind both Howard University and Morgan State University in all academic ranks, including Professors, Associate Professors, Assistant Professors, and Instructors.

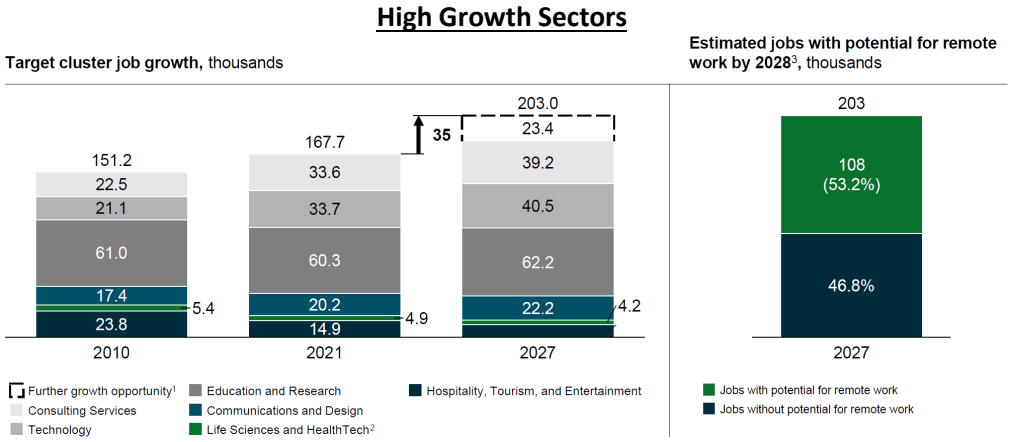


Figure 2.

Data from DC's Comeback Plan Executive Summary indicates a need for high-growth sectors for the District shown in Figure 2. UDC will prioritize faculty recruitment and retention in these high-growth areas.

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. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

The University of the District of Columbia is a significant talent pipeline for the District, engaging scholars from across the world. By mission, the University is responsible for contributing a *diverse* pool of experts to the District's "talent-rich" economy, including non-traditional and first-generation scholars. The research of Dr. Scott Page, *The Diversity Bonus*[2], validates the power of diversity in creating high functioning and intellectually comprehensive teams for meeting the challenges of a complex world. The University's ability to attract and retain top tier talent with significant minority representation figures prominently in the District's ability to build and sustain an optimally effective talent bank while creating

[2] Page, S. E. (2017 *The Diversity Bonus: How Great Teams Pay Off in the Knowledge Economy (Our Compelling Interests, 2)*. Princeton Press.

access to wealth in traditionally marginalized populations. As importantly, it figures prominently in success outcomes for our students who go on to be contributors to DC's talent-rich economy.

Of the University's 800+ personnel, faculty account for 33% of all University employees. Better than 80% of all UDC faculty have a terminal credential and greater than 80% represent minority groups — Black, Hispanic/Latino, and/or female. Competitive compensation has been the most frequently cited reason for faculty attrition. Minority faculty members often have considerably less generational wealth to access making the ability to close the gap between less competitive salaries and escalating cost of living unattainable. Departing faculty members have implicated low and static salaries in their inability to afford homeownership, childcare, savings, and social activities. The University's attrition rate for faculty and staff is roughly 15%, a loss of 110 employees annually. This number does not reflect the high number of faculty prospects who reject our offers for more competitive compensation packages elsewhere. The strength of the University's faculty corps ties directly to student outcomes, most specifically the numbers of students graduating annually and the competitiveness of students at graduation. The DC Comeback Plan[3] underscores the necessities of diversity and equity in opportunity across diverse groups in reaching the District's goals, leveraging the District's strengths, and addressing the District's challenges. UDC is uniquely positioned to enhance the District's talent pool on multiple levels and contribute to solutions. Funding to support competitive salaries, benefits, and training is essential to strengthening the University's contributions to this work.

How can this enhancement be scaled down to be accommodated within a constrained budget?
Scaling can occur in FY 2025 or the out-years and can be based on fewer residents served, scaled back staffing, adjusted implementation timeline, etc. Please add a new row for each scaled down scenario. Use the text box below the table to provide any additional detail.
NOTE: This question is optional, but providing OBPM with scaling options can increase the likelihood of the enhancement being funded even within a constrained budget environment.

Describe each proposed approach to scale down the enhancement request. Explain how the approach leads to a lower request amount.	FY 2025	FY 2026	FY 2027	FY 2028
Reduce the number of anticipated new hires in out years: The University can address the outcomes delineated above, but on smaller scale, by reducing the number of projected new hires annually. By reducing the new hire target by three annually, a savings of nearly $500,000.00 can be realized in year one and better than $500.00 can be realized per year in out years 2026, 2027, and 2028.	$3,512,898.17	$3,688,543.08	$3,874,220.23	$4,070,431.24

Click or tap here to enter text.

[3] District of Columbia Office of the Deputy Mayor of Economic Development. (January 2023). DC COMEBACK PLAN 2023. OUR 2023-2027 ECONOMIC DEVELOPMENT STRATEGY.
https://dmped.dc.gov/sites/default/files/dc/sites/dmped/page_content/attachments/DC%27s%20Comeback%20Plan_Full1923.pdf

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 reduction or 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? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
☒ **B. Increased cost to <u>maintain</u> existing activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? ***Changes to the number of people served or the type of services provided should be categorized as a Type D request.***
☐ **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 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, workload measures, or other data that support your response.
☐ **E. Completely new activity with highly likely or proven positive outcomes**	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?
☐ **F. Continuation of ARPA SLFRF project**	**Complete Section VII.**

Responses to Questions*

The educational and other credentialing costs of faculty are escalating and driving salary requests. The costs of maintaining faculty expertise are escalating. The cost of living in DC is another significant variable in rising faculty salaries. The competitive nature of faculty hiring is driving costs. The competition for minority scholars is driving costs. The student success formula is evolving and driving the costs of professional support for faculty.

Cost saving measures the University has undertaken include:

- Competing for new faculty hires at a less competitive percentage of market rate;
- Limiting start up packaging for new hires;
- Using conservative approaches to improve continuing faculty pay; and
- Limiting the use of outside vendors to support faculty professional development.

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.*

A more competitive compensation and professional support structure for faculty improves retention, improves recruitment, and enhances productivity and satisfaction. These faculty outcomes are well documented to have direct impact on student success markers — quality of experience, retention-persistence-graduation rates, and student success post-graduation — time to employment, salary, retention in professions, and progression across career — levels of expertise and authority.

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 Chief Performance Officer 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 IMPACT

What data will the agency collect to understand the impact of this enhancement?*
Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

Faculty retention — Rates for years 1-2, 2-3, and 3-4. Benchmarked against national norms.

Faculty productivity — Student course evaluation feedback; Student progression across degree programs; Annual scholarly and creative outputs; Annual evaluation of performance; Faculty progression across rank; Community engagement.

Faculty satisfaction — Periodic and Annual surveys sampling opinions of professional supports, instructional supports, scholarship supports.

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

No risks. Faculty salaries are negotiated and opportunities for changes to salary schedules will need to be approached within that framework.

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

If you are proposing a new metric, write "NEW" in the columns for FY 2022-2023. 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 for FY24?	If new, explain how this metric was developed:	Which direction is desired?	FY 2022 Actual	FY 2023 Target	FY 2023 Actual
Faculty Retention Analyses	Yes	Assessment of returning new faculty year over year — years 1-4	Increase	New	New	New
Composite faculty productivity reports	Yes	New annual reporting forms with outputs categorized by activity groupings	Increase	New	New	New
Satisfaction survey results	Yes	Beginning fall and spring and end of academic year sample opinions of available supports.	Increase	New	New	New

SECTION IV. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?* ☒ **YES** ☐ **NO**

Which of the four goals in the District's Racial Equity Action Plan (REAP) or your agency-specific REAP does this enhancement request advance?* Check all that apply.

☐ **1. Improving DC Government staff understanding and commitment to achieving racial equity** (e.g., training, capacity building, or use of racial equity tools)

X **2. Reducing or eliminating a known racial and ethnic inequity** (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)

☐ **3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships**

☐ **4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices** (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*
For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District's REAP for supporting actions).

The increased faculty support will enable faculty to customize their teaching method to address educational disparities among students, such as those affected by housing inequalities, and eliminate obstacles that hinder student achievement.

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 responds to demographic data that underscores the dearth of Black and Brown faculty across US higher educational institutions. Faculty and staff on most college campuses do not represent society. This request also addresses needed supports for minority faculty members given the data highlighting the difficulties they face in securing competitive compensation and in their attempts to secure extramural funding, publication, promotion, and tenure. In 2013, only 11% of all two- and four-year not for profit higher education institutions in the US had faculty numbers that mirrored the United States population, with the number of institutions increasing by only a percentage point by 2020. Most of those institutions were HBCUs. A recent report from McKinsey & Company, *Racial and ethnic equity in US higher education*, underscores the significance of UDC in talent production for the region.[4] In fall 2021, of the 1.5 M full-time faculty in degree granting post-secondary institutions, Black females represented 4% of all United States faculty members; Black males represented 3% of all United States faculty members; Hispanic females represented 3% of all US

[4] Ellsworth, D., Harding, E., Law, J., and Pinder, D. (2022, July 25). *Racial and ethnic equity in US higher education.* McKinsey & Company. https://www.mckinsey.com/industries/education/our-insights/racial-and-ethnic-equity-in-us-higher-education-students-and-faculty

faculty members; Hispanic males represented 3% of all US faculty members.[5] In 2022, Ellsworth, Harding, Law, and Pinder in the McKinsey & Company publication reported that despite ongoing efforts to increase minority representation in the faculty and leader ranks of US higher education the numbers regressed across the period 2013–2020. Formalized efforts to diminish or extinguish equity in hiring across higher education create additional barriers to the diversification of the professoriate. Additionally, all students deserve an opportunity to achieve in their education. Addressing inequities in the educational system is essential for ensuring that all students, regardless of background or circumstances can access high quality education.

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?* See ORE's Meaningful Community Engagement Guide.

The University developed this enhancement request in consultation with its senior staff. The University's senior staff almost exclusively of people comes from communities of color. The senior staff also includes a number of individuals who have a long history in the District and have meaningful insights and relationships with community organizations in the various wards of the District. In preparing the enhancement request, the University leveraged in particular its knowledge of the K-12 pipeline in Wards 7 and 8 based on its current initiative in the Anacostia High School feeder pattern. This includes the Early College Program at Anacostia High School.

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.

This budget request does not cause unintended benefits or burdens.

[5] U.S. Department of Education. Institute of Education Sciences, National Center for Education Statistics. (2021). *Fast Facts 2021*. Institute of Education Sciences. https://nces.ed.gov/fastfacts/display.asp?id=61

SECTION V. EVIDENCE-BASED BUDGETING

Required for Type D, E & F requests. Optional for Types A, B & C.

This section is required for all Type D, E, and F enhancement requests that would expand existing activities, launch completely new activities, or continue ARPA SLFRF projects. This section may be completed for Type A, B and C enhancement requests to be considered for an evidence rating.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*
Please describe the quantitative studies or other measures that show the outcomes of similar efforts previously undertaken in the District or in other cities (see sidebar for what OBPM will look for to review enhancements as evidence-based or supported by preliminary evidence). Provide links to cite your sources, which may include formal evaluation studies, evidence standards, or evidence clearinghouses.

Click or tap here to enter text.

Which parts of your enhancement are identical to the model(s) the evidence comes from?*
If the enhancement is identical to the model in the evidence and the population served is similar, how will you ensure your agency implements the model in the same way? If your enhancement includes just a part of the model or serves a different population, describe how it differs and why that deviation is necessary for success in DC.

Click or tap here to enter text.

Are you building or planning to build evidence to support this enhancement using a formal program evaluation?* ☐ **YES** ☐ **NO**
If yes, please describe or link below to the planned evaluation design, research question(s), and timeline for results.

Click or tap here to enter text.

THE LAB@DC TEAM IS HERE TO HELP!
Have questions about the evidence? Email the.lab@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.

HELPFUL TIPS & DEFINITIONS:

Enhancements that are evidence-based are those for which the investment is partially or fully supported by quantitative data from one or more:

- Experimental studies (also called randomized evaluations or randomized control trials)
- Quasi-experimental studies that compare outcomes between the group receiving the enhancement and a very similar group that doesn't receive the enhancement

Enhancements with preliminary evidence include those supported by:

- Quantitative studies or data (like KPIs) that measure recipients' outcomes after the program or compare outcomes before and after
- Benchmark analyses or other data that compare outcomes for recipients to outcomes for non-recipients.

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence cited?* 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 optional. However, it is recommended for Type D, E, and F enhancement requests that would expand existing activities, launch completely new activities, or continue ARPA SLFRF projects.

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 Dr. April Massey
TITLE Interim Chief Academic Officer
EMAIL April.massey@udc.edu
PHONE 202-274-5917

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 quarter to show how the agency will deliver the intended results. Please identify specific months or dates, if known.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
FY 2024 Q4	[enter]
FISCAL YEAR STARTS, FUNDS DISBURSED	
FY 2025 Q1	[enter]
FY 2025 Q2	[enter]
FY 2025 Q3	[enter]
FY 2025 Q4	[enter]

SECTION VII. REQUESTS TO CONTINUE ARPA-FUNDED PROJECTS

Required for all Type F requests.

PROJECT INFORMATION

PROJECT NAME	**Click or tap here to enter text.**
PROJECT CODE	Click or tap here to enter text.
ARPA FUND TYPE	Select...

PROJECT PERFORMANCE & RATIONALE

Please refer to the FRF Clearance Request Memo for this project to answer the following questions.

What stated problems did this project set out to address?*	Click or tap here to enter text.
To what extent has this project addressed these stated problems?*	Click or tap here to enter text.
How will more years of funding help address these stated problems?*	Click or tap here to enter text.
To what extent did this work exist before the creation of this ARPA-funded project?* For example, was the project an augmentation of existing work or a brand-new initiative?	Click or tap here to enter text.
Why should this project continue beyond the end of the COVID public health emergency?*	Click or tap here to enter text.
Please summarize any changes to the project design or scope since receiving clearance to spend funds.*	Click or tap here to enter text.

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

Complete a separate Form 2 for each enhancement request.

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

SECTION I. OVERVIEW

*Required for **ALL** requests*

ENHANCEMENT TITLE*

Academic Program Quality and Workforce Development: Seamless Pathways

ENHANCEMENT PRIORITY*

3 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 reduction or one-time funding**
- ☐ **B. Increased cost to maintain existing activity**
- ☐ **C. Operational improvement with strong business case**

*Complete **Sections I-IV.** Complete Section V to be considered for evidence rating.*

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

*Complete **Sections I-V.***

- ☐ **F. Continue ARPA SLFRF project**

*Complete **Sections I-VII.***

FUNDING REQUEST*

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

FY 2025 PERSONAL SERVICES (PS)	FY 2025 NON-PERSONAL SERVICES (NPS)	FY 2025 TOTAL REQUEST AMOUNT
$2,961,000	$1,619,136.25	$4,580,136.25

☐ ONE-TIME ☐ PARTIALLY RECURRING ☒ RECURRING

FUTURE COSTS*

If recurring, enter estimated costs over next four years.

TOTAL FY 2026	TOTAL FY 2027	TOTAL FY 2028
$4,809,143.06	$5,049,600.21	$5,302,080.22

ENHANCEMENT SUMMARY*

In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

Mayor Bowser's Comeback Plan articulates a framework for building education to workforce pathways through quality education, employment, and skills training. As the District's public university, UDC is uniquely positioned to be the primary workforce and economic mobility engine for the city. This enhancement will allow the University to hire new faculty in high-demand academic programs, improve classroom instructional technology to align with industry standards, enhance student outcomes through experiential learning and paid internships, and build a system for supporting student success from any entry point, including credit for prior learning assessment and coordinated transition and transfer assistance.

Will legislative support be required to implement this enhancement?*

If yes, please submit a proposed BSA subtitle using Attachment D.

☐ **YES** ☒ **NO**

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2025 budget request.

REQUIRED SECTIONS

- **Sections I-IV** for ALL requests.
- **Section V** for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- **Section VII** for Type F requests.
- **Section VI** optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to three Type D, E, or F enhancement requests for FY 2025.

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

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.

Does this enhancement advance a District Recovery Goal?* If yes, please select from the dropdown list.	☒ **YES** ☐ **NO** **Prosperity & Pathways**

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 University of the District of Columbia is well positioned to be the primary workforce and economic development engine for the city. This enhancement request aligns seamlessly with the following goals, initiatives, strengths, and challenges described in DC's Comeback Plan:

Goals

A. Create 35,000 New jobs in High-Growth Sectors; E, Retain Current Residents and Reach a Population of 725k; and F, Increase Median Income of Black Households by $25,000

Initiatives

B. Opportunity-Rich Neighborhoods; and C, Thriving People

Strengths

A talent and amenity-rich city; A stable employer base

Challenges

A tax base highly sensitive to resident choice; A city with equity gaps that hinder economic mobility; and An economy leaking workers, growing businesses, and funding to neighbors.

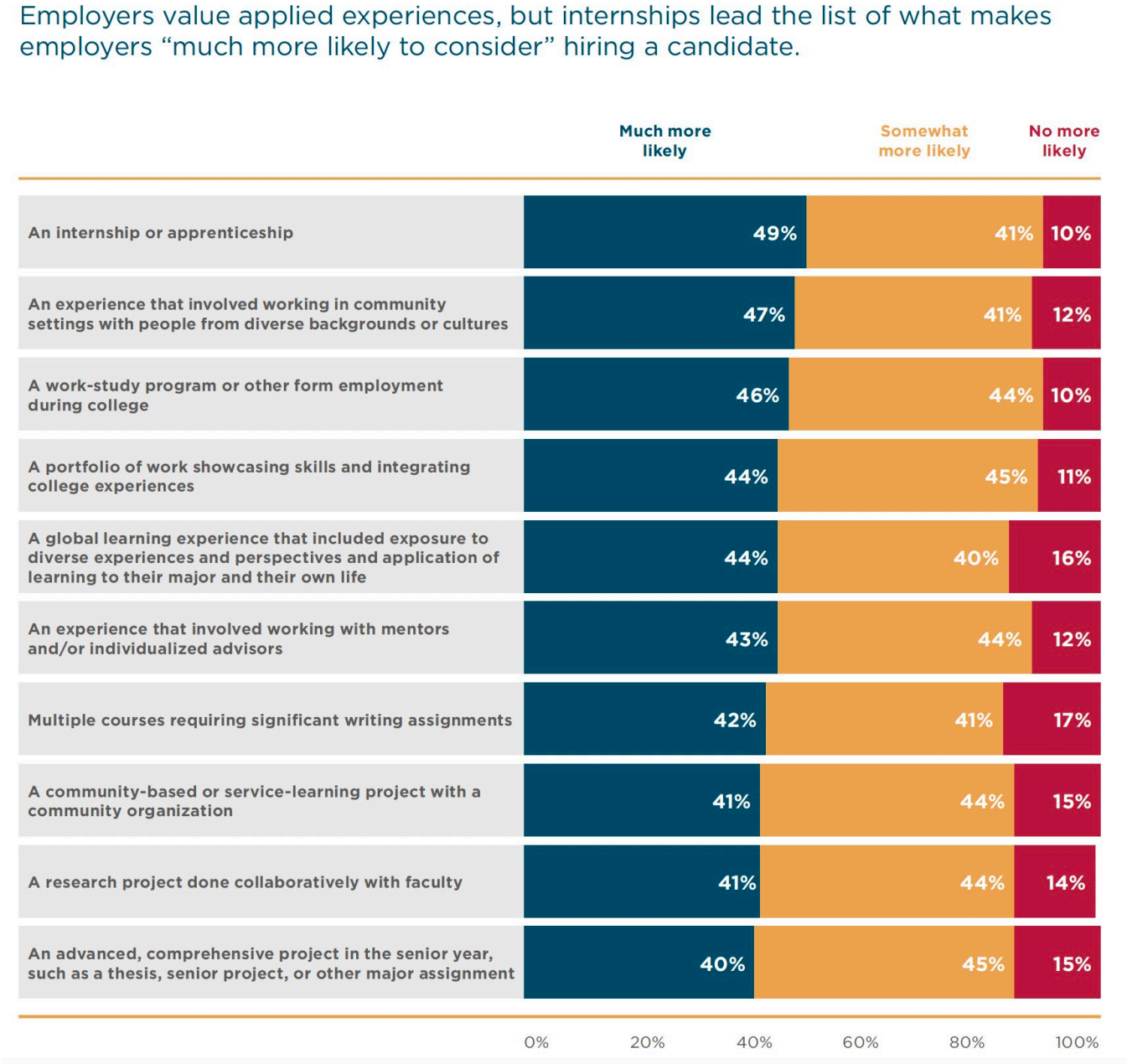
How does this enhancement address this problem and its underlying causes?*
Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

Disparities in college degree attainment for Black and Latino communities are well documented nationally and within the District of Columbia. Employers continue to value a college degree in their hiring decisions. Holding a college degree has substantial impact on early career and lifetime earning potential.

As the city's public institution of higher education, UDC is uniquely tasked with creating highly impactful opportunities for District residents hailing from all sectors of the city. Principal among those opportunities are skill and academic pathways that lead to credentials that lead to jobs that stabilize families and consequently enrich communities, economically and socially. Better than 70% of our enrollment represents DC residents, and just over 50% of our students are PELL eligible. Our students come from every ward of the city and cross demographics of age, experience, and access. Black and Latino students represent a significant proportion of the UDC student population (80%). High quality UDC programs have bridged our graduates to stable and well-paying careers in engineering, nursing, education, hospitality, journalism/digital media, aviation maintenance, business, and behavioral health and have firmly embedded them in the income and knowledge economies of the city. Our business program graduates have an overall job placement rate of 80% within year one of graduation. Our engineering graduates boost 90% employment rates within three months of graduation, with civil

engineering students 100% employed at graduation. Our nursing and aviation maintenance programs have job placement rates at 76% and 100% respectively within one year of graduation.

The work of the Association of College and University Educators (ACUE) validates that high quality faculty members are the most significant factor in student success — namely retention, satisfactory academic progress, and degree attainment. The American Association of Colleges and Universities (AACU) has also demonstrated that high impact practices (HIPs) like internships, externships, and professional travel are transformative experiences for students in the immediate and longer term, contributing necessary hard and soft skills and impacting student competitiveness at graduation significantly. These outcomes are substantiated by employer feedback and indicated as a influence in hiring decisions (AACU/Hanover Research, How College Contributes to Workforce Success: Employer Views on What Matters Most, Finley, July 2021). Internships top the list of higher education experiences that make employers considerably more likely to hire a candidate. While these resources and experiences are often central in program development and curriculum design at highly selective colleges that predominantly serve white middle and upper middle-class students, the students documented to receive the most benefit from these exposures are black and brown students at lower socioeconomic strata (LEAP, AACU 2021).



Source: AAC&U, How College Contributes to Workforce Success: Employer Views On What Matters

Figure 1.

This enhancement request responds directly to these proven success strategies It adds high quality faculty to the University's high interest and high need programs. It targets taking high impact strategies to scale within the curricular design and delivery of these programs. Targeted design elements include improved technological infrastructure that supports applied learning in the classroom and paid internships and professional travel for every student in the major programs. It enhances support for students entering the University through traditional and non-traditional pathways and ensures that all students graduate with a similar portfolio of experiences and marketable products. Experiences with highly skilled faculty experts, state-of-the-art training facilities, and immersive study (via paid internships, externships, and professional travel that remove barriers of participation) cement the competitiveness of our students at completion/graduation. An infusion of funding will support our ability to expand the capacity of our high demand programs, ensure that our training models keep pace with

ever evolving industry standards, expand our model of support for student transition and transfer, and expand our role as a significant talent pipeline for the District.

How can this enhancement be scaled down to be accommodated within a constrained budget?
Scaling can occur in FY 2025 or the out-years and can be based on fewer residents served, scaled back staffing, adjusted implementation timeline, etc. Please add a new row for each scaled down scenario. Use the text box below the table to provide any additional detail.
NOTE: This question is optional, but providing OBPM with scaling options can increase the likelihood of the enhancement being funded even within a constrained budget environment.

Describe each proposed approach to scale down the enhancement request. Explain how the approach leads to a lower request amount.	FY 2025	FY 2026	FY 2027	FY 2028
Reduced faculty and support staff request: In this scenario, the request for new faculty lines is reduced by half (all identified programs continue to receive new faculty) and staff support for transition and transfer coordination is also reduced by half (but still prioritized with a significant addition of new hires). Support for students to engage in experiential learning and costs for classroom materials and supplies are unchanged.	**$3,099,636.00**	$3,254,617.80	3,417,348.69	$3,588,216.12
Reduced faculty and support staff request and reduction in funds allocated for classroom materials and supplies: In this scenario, new faculty hires are further reduced and highest need programs are prioritized; staff positions for transition and transfer coordination remain the same as scenario 1; classroom material and supply costs are reduced by 40%; and costs for student experiences remain unchanged.	**$2,687,636.25**	$2,822,018.06	$2,963,118.96	$3,111,274.91

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 reduction or 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? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
☐ **B. Increased cost to maintain existing activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? ***Changes to the number of people served or the type of services provided should be categorized as a Type D request.***
☐ **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 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, workload measures, or other data that support your response.
☐ **E. Completely new activity with highly likely or proven positive outcomes**	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?
☐ **F. Continuation of ARPA SLFRF project**	**Complete Section VII.**

Responses to Questions*

The programs and supporting infrastructure targeted under this funding request meet metrics of high internal and external demand (student interest — 45% of our enrollments across our 2-year, 4-year, and graduate programs are in these high demand programs/disciplines, large transfer and transition student populations, high numbers of completers, waiting jobs, competitive salaries, retention in career, career growth prospects, professional accreditations/approvals). The two-year programs targeted under this enhancement request have no rivals in the District.

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.*

The funds requested under this enhancement will directly affect the quality and comprehensiveness of education afforded UDC students. The data sets on student achievement are unwavering on the transformative impacts of faculty excellence (ACUE) and high impact instructional experiences both in and beyond the classroom (AACU/LEAP) on student success — retention, persistence, graduation, employment, next levels of education, and civic engagement. Educating students in technologically current facilities that mirror industry environments and engaging them in professional practice through internships, externships, and professional meetings facilitates the successful transition from student to professional.

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 Chief Performance Officer 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 IMPACT

What data will the agency collect to understand the impact of this enhancement?*
Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

Enrollment trends — Number of students enrolled annually; program admission pathways; retention rates, persistence rates

Performance trends — Course outcomes; benchmark achievements; integration markers; experiential outcomes; capstone performance

Completion trends — Degree completers per cohort

Accreditor/approver feedback for professionally recognized programs in the areas of student performance, curriculum, and faculty credentials and performance

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

There are no risks. Hiring may present challenges as attracting top notch faculty has become highly competitive nationally. Approaches to attracting the highest quality faculty candidates will need to be proactive and intrusive. Search timelines will need to initiate in advance of prime faculty hiring cycles and must compress the period between interviews and offers. Compensation packages must be comprehensive and competitive with national norms. Supports that nurture faculty success must be prioritized.

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

If you are proposing a new metric, write "NEW" in the columns for FY 2022-2023. 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 for FY24?	If new, explain how this metric was developed:	Which direction is desired?	FY 2022 Actual	FY 2023 Target	FY 2023 Actual
Student enrollment measures	No		Increase			1,727 (45% of enrollment)
Student completion measures	No		Increase			55%
Student performance trends	Yes	Outcome measures (by course, internships, etc.)	Increase	New	New	New
Accreditor/approver outcomes	Yes	Accreditation status assessment	Compliance	New	New	New

SECTION IV. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?* ☒ **YES** ☐ **NO**

Which of the four goals in the District's Racial Equity Action Plan (REAP) or your agency-specific REAP does this enhancement request advance?* Check all that apply.

☐ **1. Improving DC Government staff understanding and commitment to achieving racial equity** (e.g., training, capacity building, or use of racial equity tools)

X☐ **2. Reducing or eliminating a known racial and ethnic inequity** (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)

☐ **3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships**

☐ **4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices** (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*
For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g., 1B, see District's REAP for supporting actions).

This enhancement request addresses racial inequity goal 2, Reducing or eliminating a known racial and ethnic inequity. Specifically, this request targets inequity in educational attainment across the District's black and brown communities.

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 responds to demographic data that underscore the dearth of black and brown students across US higher educational institutions. Students on most college campuses do not represent society.

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?* See ORE's Meaningful Community Engagement Guide.

The University developed this enhancement request in consultation with its senior staff. The University's senior staff almost exclusively of people comes from communities of color. The senior staff also includes a number of individuals who have a long history in the District and have meaningful insights and relationships with community organizations in the various wards of the District. In preparing the enhancement request, the University leveraged in particular its knowledge of the K-12 pipeline in Wards 7 and 8 based on its current initiative in the Anacostia High School feeder pattern. This includes the Early College Program at Anacostia High School.

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.

No unforeseen benefits or burdens are projected.

SECTION V. EVIDENCE-BASED BUDGETING

Required for Type D, E & F requests. Optional for Types A, B & C.

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

Please describe the quantitative studies or other measures that show the outcomes of similar efforts previously undertaken in the District or in other cities (see sidebar for what OBPM will look for to review enhancements as evidence-based or supported by preliminary evidence). Provide links to cite your sources, which may include formal evaluation studies, evidence standards, or evidence clearinghouses.

The higher education literature is replete with data on the transformative outcomes of high impact practices, instructional strategies that bridge students from classroom to career. Most notably, the American Association of Colleges and Universities LEAP work has underscored the value of immersive instructional schemes (internship, externship, etc.). The work of the Association of College and University Educators (ACUE) validates that high quality faculty members are the most significant factor in student success — namely retention, satisfactory academic progress, and degree attainment. The American Association of Colleges and Universities (AACU) has also demonstrated that high impact practices (HIPs) like internships, externships, and professional travel are transformative experiences for students in the immediate and longer term, contributing necessary hard and soft skills and impacting student competitiveness at graduation significantly. These outcomes are substantiated by employer feedback and indicated as a influence in hiring decisions (AACU/Hanover Research, How College Contributes to Workforce Success: Employer Views on What Matters Most, Finley, July 2021). Internships top the list of higher education experiences that make employers considerably more likely to hire a candidate. While these resources and experiences are often central in program development and curriculum design at highly selective colleges that predominantly serve white middle and upper middle-class students, the students documented to receive the most benefit from these exposures are black and brown students at lower socioeconomic strata (LEAP, AACU 2021)

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HELPFUL TIPS & DEFINITIONS:

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- Quantitative studies or data (like KPIs) that measure recipients' outcomes after the program or compare outcomes before and after
- Benchmark analyses or other data that compare outcomes for recipients to outcomes for non-recipients.

Which parts of your enhancement are identical to the model(s) the evidence comes from?*

If the enhancement is identical to the model in the evidence and the population served is similar, how will you ensure your agency implements the model in the same way? If your enhancement includes just a part of the model or serves a different population, describe how it differs and why that deviation is necessary for success in DC.

The UDC approach mirrors the exemplars of ACUE and AACU/LEAP but focuses on the populations unique to our institution — predominant minority (Black and Latino) faculty and students. Through our exiting relationships with ACUE and AACU, and existing approaches to faculty engagement and delivery of our Gen Ed core, University personnel have expertise in application of these designs and access to all of the resources of both associations needed to implement/scale this work.

Are you building or planning to build evidence to support this enhancement using a formal program evaluation?* ☐ **YES** ☒ **NO**

If yes, please describe or link below to the planned evaluation design, research question(s), and timeline for results.

Click or tap here to enter text.

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence cited?* 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.

Student Completion

SECTION VI. PROJECT PLAN

Optional for All Requests

This section is optional. However, it is recommended for Type D, E, and F enhancement requests that would expand existing activities, launch completely new activities, or continue ARPA SLFRF projects.

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 April Massey
TITLE Interim Chief Academic Officer
EMAIL amassey@udc.edu
PHONE (202)274-5707

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

Internship partners — We have ongoing relationships with most (e.g., Raytheon, Goldman Sachs, Lockheed Martin, Northrop Grumman, etc.).

Talent for Tomorrow Alliance — Partnership planning is already underway. Meeting 2 is planned.

PROJECT TIMELINE
Describe below anticipated implementation milestones by quarter to show how the agency will deliver the intended results. Please identify specific months or dates, if known.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
FY 2024 Q4	1. Initiate faculty recruit process — Finalize position descriptions, compensation structure, hiring committees, hiring timelines. 2. Initiate staff recruit process — Finalize position descriptions, compensation structure, hiring committees, hiring timelines. 3. Build curriculum enhancements — Applied, technology supported classroom activities; Internship/Externship expectations and outcomes rubrics; Identify and finalize internship/externship partners; Professional travel expectations and outcomes rubrics; Identify professional venues — conferences, meetings, workshops, etc.; Calendar professional meetings; Cost out travel expenses per meeting; identify classroom technology needs — identify vendors, determine all costs 4. Begin build of transition and transfer pathway guides
FISCAL YEAR STARTS, FUNDS DISBURSED	
FY 2025 Q1	Initiate faculty and staff recruitment; finalize partner list; continue curriculum updates; finalize meetings list/calendar; finalize meetings travel per event market new program elements to continuing and prospective students; initiate purchase of technology equipment; finalize transition and transfer pathway guides
FY 2025 Q2	Complete hiring; finalize curriculum updates; complete technology purchases and begin install; gather feedback on transition and transfer pathway guides; engage prospective partners and initiate agreements; begin marketing of program enhancements to continuing and prospective students; confirm meetings calendar

FY 2025 Q3	Onboard new faculty and staff; finalize classroom technology upgrades; finalize partner agreements; continuing marketing enhancements to students and broader community including open houses and meet and greets
FY 2025 Q4	Implement program enhancements

SECTION VII. REQUESTS TO CONTINUE ARPA-FUNDED PROJECTS

Required for all Type F requests.

PROJECT INFORMATION

PROJECT NAME	**Click or tap here to enter text.**
PROJECT CODE	Click or tap here to enter text.
ARPA FUND TYPE	Select...

PROJECT PERFORMANCE & RATIONALE

Please refer to the FRF Clearance Request Memo for this project to answer the following questions.

What stated problems did this project set out to address?*	Click or tap here to enter text.
To what extent has this project addressed these stated problems?*	Click or tap here to enter text.
How will more years of funding help address these stated problems?*	Click or tap here to enter text.
To what extent did this work exist before the creation of this ARPA-funded project?* For example, was the project an augmentation of existing work or a brand-new initiative?	Click or tap here to enter text.
Why should this project continue beyond the end of the COVID public health emergency?*	Click or tap here to enter text.
Please summarize any changes to the project design or scope since receiving clearance to spend funds.*	Click or tap here to enter text.

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Attachment Q. #29

FOIA Report

Agency Name

University of the District of Columbia

Annual Freedom of Information Act Report for Fiscal Year 2024

October 1, 2023 through September 30, 2024

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 …….....19
2. Number of FOIA requests pending on October 1, 2023……...2
3. Number of FOIA requests pending on September 30, 2024……2
4. The average number of days unfilled requests have been pending before each public body as of September 30, 2024……..12

DISPOSITION OF FOIA REQUESTS

5. Number of requests granted, in whole……...19
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 ……...0

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

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…….8

24. Number of FOIA requests processed between 16 and 25 days……...7

25. Number of FOIA requests processed in 26 days or more……..4

26. Median number of days to process FOIA Requests…….……15

RESOURCES ALLOCATED TO PROCESSING FOIA REQUESTS

27. Number of staff hours devoted to processing FOIA requests……..…….25

28. Total dollar amount expended by public body for processing FOIA requests……1664.56

FEES FOR PROCESSING FOIA REQUESTS

29. Total amount of fees collected by public body……...……0

PROSECUTIONS PURSUANT TO SECTION 207(d) OF THE D.C. FOIA

30. Number of employees found guilty of a misdemeanor for arbitrarily or capriciously violating any provision of the District of Columbia Freedom of Information Act ……..….0

QUALITATIVE DESCRIPTION OR SUMMARY STATEMENT

Pursuant to section 208(a)(9) of the D.C. FOIA, provide in the space below or as an attachment, "[a] qualitative description or summary statement, and conclusions drawn from the data regarding compliance [with the provisions of the Act]."

Of the 19 FOIA requests, the University received and processed, two business intelligence data collection firms accounted for 8 requests, 1request from an academic researcher, 2 requests from an FOIAProfessional business, 2 requests from a university affiliated repeat filer and 1 request each from three other individuals affiliated with the University and 3 requests from directory service organizations.

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Attachment Q. #38

Performance Outcomes Accountability Report

University of the District of Columbia

Performance Outcomes Accountability Report

Fiscal Year
2024-2025

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INTRODUCTION

The Accountability Report is an annual report that is closely aligned with the University of the District of Columbia (UDC) 2024 – 2029 Strategic Plan. This report enhances the University's commitment to strategic planning and accountability by fostering greater coordination between institutional administrators and the University Board of Trustees regarding the institution's direction and priorities as well as performance expectations and outcomes.

STRATEGY

Mission Statement

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.

Statement of Strategy

The 2024 – 2029 strategic plan outlines a bold vision to establish the University as a leading national public urban university distinguished by: 1) excellence in student achievement; 2) strong alignment with local workforce needs; and 3) impactful service to the community.

This strategic framework is crafted to significantly strengthen the University's capabilities, enhancing its ability to meet the needs of the District, transform lives, and foster economic mobility for its residents. By 2029, UDC is committed to achieving transformative outcomes, including marked increases in student retention and graduation rates across all campuses, enrollment growth, a higher number of credentials awarded, increased annual fundraising, and expanded research expenditures. Achieving these ambitious goals will require sustained investment from the District government and a firm dedication to improving institutional performance outcomes.

Key focus areas under the new strategic plan include:

- **Enhancing Student Success:** Expand and strengthen core functions and support services that drive student success and academic achievement.
- **Fostering Faculty and Staff Excellence:** Maintain and build on the excellence of faculty and staff through targeted professional development and support.
- **Advancing Academic and Workforce Development Programs:** Broaden and deepen academic offerings and workforce development programs to better align with current and emerging industries.
- **Upgrading Physical Infrastructure:** Invest in improving the University's physical infrastructure to provide state-of-the-art facilities that foster learning, innovation, and collaboration.
- **Cultivating a Unified Institutional Vision:** Engage all stakeholders in a shared vision for "One UDC," promoting a unified culture and strategic alignment across all levels of the University.

STRATEGY (cont.)

Three Key Initiatives & Investments

1. Elevating Student Success:
UDC has prioritized student success through a strategic investment of $1.143 million from the FY2025 budget. This funding will facilitate the establishment of a comprehensive Student Success Center aimed at enhancing student achievement. The initiative includes hiring up to 10 additional academic advisors dedicated to increasing student success rates. Furthermore, the investment will support the acquisition of early-alert and predictive analytics software to proactively address student needs and improve retention and graduation rates.

2. Enhancing Campus Infrastructure and Expanding Housing Capacity:
Aligned with our strategic plan, UDC's FY2025 capital budget has been increased by $8 million to modernize our campus and elevate the student experience. Of this, $5 million is allocated towards achieving strategic goals that include upgrading facilities to state-of-the-art standards. Additionally, $3 million is earmarked for feasibility studies to expand student housing at the Van Ness campus and renovation projects for Buildings 44 and 46. These investments are pivotal to increasing our enrollment, providing high-quality living and learning environments, and ultimately driving student success.

3. Strengthening Academic Programs and Workforce Development:
To better align with District workforce needs, UDC will continue to bolster its academic offerings and faculty resources. Key efforts this year include hiring new faculty in high-demand areas, upgrading instructional technology, and expanding faculty development initiatives. A major focus will also be on enhancing student professional development by increasing experiential learning and internship opportunities. Additionally, UDC will launch the "Reimagine the Academic Enterprise" initiative, aimed at innovating academic programs to better meet evolving industry standards and student needs through interdisciplinary initiatives and flexible learning options.

STRATEGY (cont.)

Student Success Framework to Increase Graduation Rate Outcomes

In alignment with the goals outlined in the five-year strategic plan, the University will implement a new Student Success Framework in the coming year, aimed at significantly boosting graduation rates. This framework will integrate a comprehensive range of evidence-based best practices designed to foster student retention and completion. University staff and administrators will assess and refine current approaches by benchmarking against these best practices and engaging in collaborative discussions with peer institutions. Key best practices under consideration include:

1. Academic Initiatives

- **Expand High-Impact Practices:** Engage students in activities outside the classroom, such as internships, service learning, and research opportunities, to develop leadership skills and broaden professional networks.
- **Structured Degree Plans:** Implement structured plans, like "Finish in Four," to help students stay on track for timely graduation. These plans should provide clear pathways and milestones for degree completion.
- **Develop Learning Communities:** Establish targeted learning communities, particularly for first-year students, to foster a supportive peer network and assist with the transition to university life.
- **Curriculum Redesign and Optimization:** Redesign gateway and first-year courses, especially in STEM, to enhance learning outcomes. This may include increasing supplemental instruction and integrating active-learning pedagogical principles.
- **Flexible Learning Options:** Offer online courses and flexible learning pathways, including evening and weekend courses, to accommodate diverse student schedules and learning preferences.
- **Summer Bridge Programs:** Develop programs like math or writing boot camps to address academic gaps and prepare students for the academic year.
- **Co-Remediation:** Implement co-remediation programs that allow students to enroll in credit-bearing courses while receiving additional support, enhancing their ability to progress through required coursework.
- **Experiential and Global Learning:** Expand opportunities for internships, study abroad, service-learning, and undergraduate research to provide practical, real-world experience.
- **Academic Policies:**
    - **Mandatory Advising:** Require mandatory academic advising sessions to ensure students are on track with their academic plans and understand graduation requirements.
    - **Credit Accumulation Policies:** Set policies to encourage or require students to complete a minimum number of credits per semester, promoting steady progress toward degree completion.
    - **Course Repetition Policies:** Establish clear policies on repeating courses to minimize delays in graduation and encourage students to seek help when needed.

STRATEGY (cont.)

Student Success Framework to Increase Graduation Rate Outcomes

2. Financial Initiatives

- **Completion Grants:** Provide grants to support students near graduation facing financial barriers, helping them to overcome obstacles that could delay or prevent graduation.
- **Summer Enrollment Incentives:** Expand financial aid options to encourage summer course enrollment, allowing students to complete their degrees faster.
- **Proactive Financial Aid Programs:** Implement programs that increase financial aid as students progress towards their degrees, incentivizing continued enrollment and progress.

3. Student Support Services

- **Transition to a Professional Advising Model:** Shift from a faculty-based advising system to a professional advising model where trained advisors provide consistent, knowledgeable support to students throughout their academic journey, ensuring that they stay on track for graduation.
- **Establish a Centralized Student Success Center:** Create a centralized hub that provides a range of support services, including academic advising, career counseling, tutoring, and other academic support services. This center should serve as a one-stop-shop for students to access the resources they need to succeed academically and professionally.
- **Build Comprehensive Success Teams:** Develop teams that include academic advisors, career advisors, coaches, peer mentors, and faculty mentors to support students throughout their academic journey.
- **Early Warning Systems:** Implement or upgrade systems to identify at-risk students early and improve academic support services. Use predictive analytics to target interventions effectively.
- **Peer Mentoring Programs:** Invest in peer mentoring to provide support in tutoring labs and first-year courses, fostering a supportive environment for new students.
- **First-Year Experience Programs:** Develop comprehensive programs to help new students acclimate to university life, including orientation, academic advising, and skill-building workshops.
- **Career Preparation and Transition Support:** Expand career-related programs through career centers, including career planning, job fairs, and on-campus internships to enhance employability and post-graduation success.
- **Mental Health and Wellness Services:** Increase access to mental health resources, counseling services, and wellness programs to support students' overall well-being.

STRATEGY (cont.)

Student Success Framework to Increase Graduation Rate Outcomes

4. Marketing and Communication Initiatives

- **Graduation Campaigns:** Launch campaigns such as "Out the Door in Four" for bachelor's programs and "Two and Through" for associate programs to encourage timely degree completion.
- **Effective Communication of Graduation Requirements:** Regularly communicate graduation requirements and key academic deadlines to students to prevent any last-minute surprises.

5. Institutional Strategies

- **Regular Data Monitoring and Reporting:** Establish a dashboard to track key performance indicators (KPIs) related to student success, such as retention rates, graduation rates, and course completion rates. Use this data to identify trends and areas for improvement.
- **Align Resources and Support with Strategic Goals:** Ensure that university resources, including faculty, facilities, and financial aid, are aligned with strategic goals to enhance student retention and graduation rates.
- **Foster a Culture of Accountability:** Encourage faculty and staff to take responsibility for student success by aligning departmental goals with university-wide objectives on retention and graduation rates.

STRATEGY (cont.)

Key Achievements for Last Year (Student, Faculty, Program, Institution)

Student

- Aliyah Morris-Chevalier, a fourth-year studio art student in the College of Arts and Sciences, was one of six finalists in the 2024 NBA All-Star x HBCU Student Design Showcase.
- Tewelde Semere, a third-year computer engineering student in the School of Engineering and Applied Sciences, was featured in an article on the Department of Energy website (www.energy.gov) for his work on clean energy research.

Faculty

- Afiya Fredericks, Ph.D., Psychology professor in the College of Arts and Sciences, was the first HBCU faculty member awarded the Donald D. Harrington Faculty Fellowship, allowing her to pursue research as a visiting member of the University of Texas - Austin faculty.
- Devdas Shetty, Ph.D., Dean of the School of Engineering and Applied Sciences (SEAS) was named the first Distinguished Chair in Energy Education, through an endowment established by the U.S. Department of Energy (DOE).
- Samuel Waters, Ph.D., Biology professor in the College of Arts and Sciences (CAS) was recognized as a 2024 Modern-Day Technology Leader by *US Black Engineer & Information Technology Magazine*. Dr. Waters was honored at the annual Black Engineer of the Year Awards (BEYA) STEM Conference in Baltimore.
- Briana Wellman, Ph.D., Chair of the Department of Computer Science and Information Technology of the School of Engineering and Applied Sciences (SEAS) participated on a BEYA panel entitled, "Women of Color in Research at HBCUs."
- John C. Brittain, J.D., professor in the UDC David A. Clarke School of Law, was awarded the D.C. Bar 2024 Thurgood Marshall Award for his "lifelong commitment to advancing civil rights."

Program Achievements

- The UDC David A. Clarke School of Law was named #2 in the nation for sending its graduates to public interest and government jobs.
- UDC received a $2.2 million National Science Foundation HBCU-UP grant to create a bachelor's degree program in general science.
- The D.C. Department of Employment Services, UDC, and Howard University launched the HBCU Public Service Program, a year-long paid apprenticeship with a local D.C. government agency for students graduating from HBCUs in D.C.
- UDC was one of five HBCUs awarded a U.S. State Department IDEAS grant, used to build study-abroad capacity for students.

Institutional Achievements

- UDC ranked first among the Best Historically Black Colleges and Universities of 2023 by Best Colleges.
- Ranked 14th Public HBCU by the *U.S. News & World Report* rankings.
- UDC celebrated the opening of a permanent home for the Advanced Technical Center, a partnership with the Office of the State Superintendent of Education (OSSE) and Trinity Washington University.

STUDENT SUCCESS METRICS

SSM – 1. Baccalaureate FTIC Second-Year Retention Rate [Full-time, First-Time-in-College students]

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ACTUAL	67.3	69.0	48.4	52.6	64.8	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	65	67	70	73	75

SSM – 2. Baccalaureate FTIC Third-Year Retention Rate [Full-time, First-Time-in-College students]

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ACTUAL	50.9	58.7	50.0	39.8	38.9	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	45	60	62	65	68

SSM – 3. Baccalaureate FTIC Fourth-Year Retention Rate [Full-time, First-Time-in-College students]

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ACTUAL	54.1	45.4	50.7	45.7	35.2	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	40	50	55	57	60

SSM – 4. Baccalaureate FTIC Second-Year Retention Rate [Part-Time, First-Time-in-College students]

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ACTUAL	38.9	33.3	18.8	19.0	37.0	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	40	43	47	50	53

SSM – 5. Baccalaureate FTIC Third-Year Retention Rate [Part-Time, First-Time-in-College students]

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ACTUAL	37.5	22.2	20.0	18.8	19.0	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	22	25	29	33	37

STUDENT SUCCESS METRICS (cont.)

SSM – 6. Baccalaureate FTIC Fourth-Year Retention Rate [Part-Time, First-Time-in-College students]

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ACTUAL	25.0	37.5	22.2	13.3	12.5	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	15	18	22	26	30

SSM – 7. Associate Degree Seeking Second-Semester Retention Rate

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ACTUAL	64.6	65.5	60.7	70.6	69.5	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	73	76	79	82	85

SSM – 8. Associate Degree Seeking Third-Semester Retention Rate

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ACTUAL	43.4	50.0	39.7	58.8	59.0	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	61	64	68	72	75

SSM – 9. Associate Degree Seeking Fourth-Semester Retention Rate

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ACTUAL	36.4	43.0	33.2	48.0	50.1	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	53	56	60	64	68

SSM – 10. Associate-to-Bachelor Matriculation Rate

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	8.1	7.9	8.4	5.7	6.9	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	8.4	10	13	16.5	20

STUDENT SUCCESS METRICS (cont.)

SSM – 11. Workforce to Associate Matriculation Rate

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	.	.	.	0.3	0.9	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	2	3.5	4.5	6	8

Note: Prior to Fall 2022, Workforce data was not validated within student management system (Banner).

SSM – 12. FTIC Three-Year Associate Graduation Rate [Full-Time, First-Time-in-College students]

	2017-20	2018-21	2019-22	2020-23	2021-24	2022-25	2023-26	2024-27	2025-28	2026-29
ACTUAL	8.0	15.0	11.0	14.0	18.0	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	18	20	25	30	35

SSM – 13. Baccalaureate FTIC Four-Year Graduation Rate [Full-Time, First-Time-in-College students]

	2016-20	2017-21	2018-22	2019-23	2020-24	2021-25	2022-26	2023-27	2024-28	2025-29
ACTUAL	28.0	23.0	29.0	23.0	15.0	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	15	20	25	30	40

SSM – 14. Baccalaureate FTIC Six-Year Graduation Rate [Full-Time, First-Time-in-College students]

	2014-20	2015-21	2016-22	2017-23	2018-24	2019-25	2020-26	2021-27	2022-28	2023-29
ACTUAL	42.0	44.0	54.0	40.0	44.0	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	47	50	53	56	59

SSM – 15. Percent of Baccalaureate Degrees Awarded Without Excess Hours

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	7.7	4.9	8.6	9.1	10.0	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	15	20	30	40	50

STUDENT SUCCESS METRICS (cont.)

SSM – 16. Percent of Associate Degrees Awarded Without Excess Hours

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	0.8	0.0	3.6	0.7	1.2	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	4	4	10	15	20

SSM – 17. Associate Degrees Awarded [First Majors Only]

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	220	200	196	294	290	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	300	375	450	525	600

SSM – 18. Bachelor's Degrees Awarded [First Majors Only]

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	374	374	367	350	274	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	290	365	440	515	590

SSM – 19. Master's Degrees Awarded [First Majors Only]

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	159	130	78	77	96	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	100	130	160	190	200

SSM – 20. Law Degrees Awarded

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	78	48	63	48	29	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	30	35	40	45	50

STUDENT SUCCESS METRICS (cont.)

SSM – 21. Doctorate Degrees Awarded

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026- 27	2027-28	2028-29
ACTUAL	NA	NA	NA	8	7	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	7	10	15	20	30

SSM – 22. Workforce Certificates

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	326	291	176	200	244	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	269	294	319	344	369

SSM – 23. Professional Licensure & Certification Exam First-time Pass Rates

CALENDAR YEAR	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Law	37.7	64.2	32.5	33.9	47.9	50	55	60	60	60
National Average	73	76	74	72	72	.	.	.	.	.
Nursing	97	86.5	93	80.5	97	85	85	85	85	85
National Average	73.9	70.9	66.9	67.5	74.5	.	.	.	.	.
Mortuary Science	.	.	25.0	33.0	40.0	60	70	80	80	80
National Average	.	.	57.0	64.0	69.0	.	.	.	.	.

KEY PERFORMANCE INDICATORS

Teaching & Learning

KPI – 1. Public HBCU University National Ranking

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ACTUAL	29	26	30	17	24	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	24	22	17	15	10

KPI – 2. Percent of UDC FTIC Students in DC UP Program

	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024	FALL 2025	FALL 2026	FALL 2027	FALL 2028
ACTUAL	14.3	16.7	13.2	8.8	8.8	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	7	12	11	9	7

Note: This KPI will eventually be removed pending funding for current students.

KPI – 3. Pell Recipient Four-Year Graduation Rate

	2016-20	2017-21	2018-22	2019-23	2020-24	2021-25	2022-26	2023-27	2024-28	2025-29
ACTUAL	22.0	12.0	18.0	13.0	10.0	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	10	15	20	25	35

KPI – 4. Percentage Undergraduates Enrolled (online)

	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL2023	FALL 2024	FAL:L 2025	FALL 2026	FALL 2027	FALL 2028
ACTUAL	11.4	22.3	25.8	27.8	28.5	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	28	28	30	35	40

KPI – 5. Percent of Bachelor's Degrees in STEM & Health

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	50.5	43.9	46.3	45.4	40.9	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	41	43	45	47	50

KEY PERFORMANCE INDICATORS (cont.)

Teaching & Learning

KPI – 6. Percent of Graduate Degrees in STEM & Health

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ACTUAL	48.4	55.4	69.9	77.9	67.3	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	67	69	71	73	75

Scholarship & Research Metrics

KPI – 7. Percent of Undergraduates Engaged in Research

	SPRING 2020	SPRING 2021	SPRING 2022	SPRING 2023	SPRING 2024	SPRING 2025	SPRING 2026	SPRING 2027	SPRING 2028	SPRING 2029
ACTUAL	.	.	.	.	.	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	10	20	30	40	50

KPI – 8. Percent of Undergraduate Seniors Engaged in Internships/Apprenticeships

	SPRING 2020	SPRING 2021	SPRING 2022	SPRING 2023	SPRING 2024	SPRING 2025	SPRING 2026	SPRING 2027	SPRING 2028	SPRING 2029
ACTUAL	.	.	.	.	.	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	10	20	30	40	50

KPI – 9. Total Research Expenditures ($M)

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
ACTUAL	4.6	8.1	10.8	7.6	8.7	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	8	9	10	11	13

KEY PERFORMANCE INDICATORS (cont.)

Enrollment Metrics

KPI – 10. Percent of Course Sections Offered via Distance and Blended Learning

	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024	FALL 2025	FALL 2026	FALL 2027	FALL 2028
ACTUAL	11.4	97.0	83.6	44.6	26.2	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	28	28	30	35	40

KPI – 11. Number of Students Enrolled in Graduate Online Programs

	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024	FALL 2025	FALL 2026	FALL 2027	FALL 2028
ACTUAL	79	111	85	69	61	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	TBD	TBD	TBD	TBD	TBD

ENROLLMENT PLANNING

EP–1. Fall Headcount Enrollment by Student Level [all degree-seeking students, all campuses]

UNDERGRADUATE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ACTUAL	3,828	3,391	2,947	3,057	3,296	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	3,535	3,830	4,141	4,477	4,774
GRADUATE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ACTUAL	371	340	289	290	303	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	310	375	470	535	595
LAW	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ACTUAL	257	228	240	230	256	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	256	256	256	256	256

EP–2. Fall Headcount Enrollment by Student Type [all students, all campuses]

UNDERGRADUATE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
FTIC-New	617	389	282	464	599	744	880	1,018	1,212	1,370
Transfer-New	261	168	145	169	228	255	274	295	310	325
International-New	66	10	30	29	23	40	52	60	65	68
Readmit-New	162	146	165	241	194	216	234	257	259	265
2nd degree-New	21	16	26	36	29	32	34	37	39	41
Non-Degree-New	225	83	140	145	217	242	256	274	292	305
Subtotal New	***1,352***	***812***	***788***	***1,384***	***1,290***	***1,529***	***1,730***	***1,941***	***2,177***	***2,374***
Continuing Undergraduates	2,476	2,573	2,159	1,973	2,006	2,006	2,100	2,200	2,300	2,400
Subtotal	***3,828***	***3,385***	***2,947***	***3,057***	***3,297***	***3,629***	***3,830***	***4,141***	***4,477***	***4,774***
GRADUATE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Master's	349	307	244	241	260	268	330	420	540	600
Professional Doctoral	257	228	240	230	256	256	256	256	256	256
Research Doctoral	22	33	45	49	42	42	45	50	55	60
Subtotal	**628**	**568**	**529**	**520**	**558**	**566**	**631**	**726**	**851**	**916**
TOTAL	**4,456**	**3,953**	**3,476**	**3,577**	**3,855**	**4,101**	**4,461**	**4,867**	**5,268**	**5,625**

Note: This table reports the number of students enrolled by student type categories. The student type for undergraduates is based on the 'Type of Student at Most Recent Admission.' The First-Time-in-College (FTIC) student was admitted in the same fall term or preceding summer term – this includes those who were re-admitted as FTICs.

ENROLLMENT PLANNING (cont.)

EP–3. Fall Headcount Enrollment by Residency [all degree-seeking students, all campuses]

UNDERGRADUATE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Metro Area Resident	311	276	251	237	218	283	306	331	358	382
Non-Resident	730	710	729	689	586	742	804	869	940	1,003
DC Resident	2,787	2,399	1,967	2,131	2,493	2,510	2,720	2,941	3,179	3,389
Undergrad Subtotal	3,828	3,385	2,947	3,057	3,297	3,535	3,830	4,141	4,477	4,774
GRADUATE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Metro Area Resident	71	65	59	68	54	59	75	110	130	176
Non-Resident	114	107	107	91	101	101	125	150	165	230
DC Resident	186	168	123	131	147	150	175	210	240	189
Graduate Subtotal	371	340	289	290	302	310	375	470	535	595
LAW	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Metro Area Resident	40	67	78	85	85	85	85	85	85	85
Non-Resident	118	87	94	75	96	96	96	96	96	96
DC Resident	99	74	68	70	75	75	75	75	75	75
Law Subtotal	257	228	240	230	256	256	256	256	256	256
Total	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Metro Area Resident	422	408	388	390	357	427	466	526	573	643
Non-Resident	962	904	930	855	783	939	1,025	1,115	1,201	1,329
DC Resident	3,072	2,641	2,158	2,332	2,715	2,735	2,970	3,226	3,494	3,653
Grand Total	4,456	3,953	3,476	3,577	3,855	4,101	4,461	4,867	5,268	5,625

EP– 4. Percent of Baccalaureate-Seeking Resident Undergraduates Earning 15+ Credits

	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024	FALL 2025	FALL 2026	FALL 2027	FALL 2028
ACTUAL	37.0	37.0	32.0	32.0	29.0	.	.	.	.	.
APPROVED GOALS						.	.	.	.	.
PROPOSED GOALS						30	30	30	30	30

ACADEMIC PROGRAM COORDINATION

New Programs for Consideration by Institution in AY 2024-25

These programs will be used in the 2024 Accountability Plan list for programs under consideration for 2024-25.

PROGRAM TITLES	CIP CODE	AREA	PROJECTED ENROLLMENT BY YEAR	PROPOSED DATE OF SUBMISSION TO BOT
ASSOCIATE				
Practical Nursing (LPN)	5139.01	HEALTH	TBD	Fall 2024
Public Health & Information Technology	51.2201	HEALTH	Year 1 – 15 Year 3 – 31	Fall 2024
UNDERGRADUATE				
Community Health Services	51.2208	HEALTH	Year 6 – 70	Summer 2024
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS				
Cybersecurity	43.0404	STEM	TBD	Fall 2024
Nutrition and Dietetics	51.3199	HEALTH	TBD	Fall 2024

New Programs for Consideration by Institution in AY 2025-26

These programs will be used in the 2024 Accountability Plan list for programs under consideration for 2025-26.

PROGRAM TITLES	CIP CODE	AREA	PROJECTED ENROLLMENT BY YEAR	PROPOSED DATE OF SUBMISSION TO BOT
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS				
Social Work	44.0701	HEALTH	Year 1 – 10 Year 5 – 40	Fall 2025

DEFINITIONS

Student Success Metrics (SSM)

SSM – 1. Baccalaureate FTIC Second-Year Retention Rate [Full-time, First-Time-in-College students]: This metric is based on the percentage of first-time-in-college (FTIC) students who started in the fall term and were enrolled full-time in their first semester and were still enrolled during the next fall term.

SSM – 2. Baccalaureate FTIC Third-Year Retention Rate [Full-time, First-Time-in-College students]: This metric is based on the percentage of first-time-in-college (FTIC) students who started in the fall term and were enrolled full-time in their first semester and were still enrolled during the second and third fall term.

SSM – 3. Baccalaureate FTIC Fourth-Year Retention Rate [Full-time, First-Time-in-College students]: This metric is based on the percentage of first-time-in-college (FTIC) students who started in the fall term and were enrolled full-time in their first semester and were still enrolled during the second, third, and fourth fall term.

SSM – 4. Baccalaureate FTIC Second-Year Retention Rate [Part-Time, First-Time-in-College students]: This metric is based on the percentage of first-time-in-college (FTIC) students who started in the fall term and were enrolled part-time in their first semester and were still enrolled during the next fall term.

SSM – 5. Baccalaureate FTIC Third-Year Retention Rate [Part-Time, First-Time-in-College students]: This metric is based on the percentage of first-time-in-college (FTIC) students who started in the fall term and were enrolled part-time in their first semester and were still enrolled during the second and third fall term.

SSM – 6. Baccalaureate FTIC Fourth-Year Retention Rate [Part-Time, First-Time-in-College students]: This metric is based on the percentage of first-time-in-college (FTIC) students who started in the fall term and were enrolled part-time in their first semester and were still enrolled during the second, third, and fourth fall term.

SSM – 7. Associate Degree Seeking Second-Semester Retention Rate This metric is based on the percentage of first-time-in-college (FTIC) students who started in the fall term and were enrolled in the next semester (spring semester).

SSM – 8. Associate Degree Seeking Third-Semester Retention Rate: This metric is based on the percentage of first-time-in-college (FTIC) students who started in the fall term and were enrolled full-time in the first semester and were enrolled second semester (spring) and fall semester.

SSM – 9. Associate Degree Seeking Fourth-Semester Retention Rate
This metric is based on the percentage of first-time-in-college (FTIC) students who started in the fall term and were enrolled in full-time in the first semester and were enrolled in the subsequent spring (second), fall (third), and spring (fourth) semesters.

SSM – 10. Associate to Bachelor Matriculation Rate
The associate to bachelor matriculation rate is the percentage of students who, after completing an associate degree, enroll in a bachelor's degree program.

SSM – 11. Workforce to Associate Matriculation Rate
The workforce to associate matriculation rate is the percentage of students who, after completing a workforce certificate, enroll in an associate degree program.

SSM – 12. FTIC Three-Year Associate Graduation Rate [Full-Time, First-Time-in-College students]
The FTIC (First-Time-In-College) Three-Year Associate Graduation Rate is the percentage of students who enrolled in an associate degree program for the first time and graduated by the summer term of their third academic year.

DEFINITIONS (cont.)

Student Success Metrics (SSM)

SSM – 13. Baccalaureate FTIC Four-Year Graduation Rate [Full-Time, First-Time-in-College students]
The first-time-in-college (FTIC) cohort is defined as an undergraduate entering in the fall term (or summer continuing to fall). The rate is the percentage of the initial cohort that has graduated by the summer term of their fourth academic year.

SSM – 14. Baccalaureate FTIC Six-Year Graduation Rate [Full-Time, First-Time-in-College students]: The full-time first-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or continuing summer). The rate is the percentage of the initial cohort that has graduated from the same institution by the summer term of their sixth academic year.

SSM – 15. Percent of Baccalaureate Degrees Awarded Without Excess Hours: This metric is based on the percentage of baccalaureate degrees awarded to students within 100 percent of the credit hours required for a degree.

SSM – 16. Percent of Associate Degrees Awarded Without Excess Hours: This metric is based on the percentage of associate degrees awarded to students within 100 percent of the credit hours required for a degree.

SSM – 17. Associate Degrees Awarded [First Majors Only]: The total number of associate degrees conferred within an academic year, considering only the primary or first major declared by students.

SSM – 18. Bachelor's Degrees Awarded [First Majors Only]: The total number of bachelor's degrees conferred within an academic year, considering only the primary or first major declared by students. This metric excludes degrees awarded for additional majors or minors beyond the first major.

SSM – 19. Master's Degrees Awarded [First Majors Only]
The total number of master's degrees conferred within an academic year, considering only the primary or first major declared by students. This metric excludes degrees awarded for additional majors or minors beyond the first major.

SSM – 20. Law Degrees Awarded
The total number of professional doctoral degrees awarded in law conferred within an academic year.

SSM – 21. Doctorate Degrees Awarded: The total number of doctorate degrees conferred within an academic year. This does not include professional doctoral degrees awarded in law.

SSM – 22. Workforce Certificates: Credentials focused on practical, job-ready skills awarded to individuals who complete a specific training or educational program designed to enhance their skills and qualifications for a particular job or industry.

SSM – 23. Professional Licensure & Certification Exam First-time Pass Rates: The average pass rates as a percentage of all first-time examinees for Law, Nursing, and Mortuary Science when applicable. The average pass rate for the nation or state is also provided as a contextual benchmark.
Sources/Note:

- Law: First year passage rate - https://law.udc.edu/wp-content/uploads/2024/03/2024_Std509BarReport.pdf
- Nursing: https://www.ncsbn.org/exams/exam-statistics-and-publications/nclex-pass-rates.page
- Mortuary Science: https://www.abfse.org/html/dir-dc.html

DEFINITIONS (cont.)

Key Performance Indicators (KPI)

KPI – 1. Public HBCU University National Ranking: A ranking in the *U.S. News and World Report*, a well-known and highly respected national ranking, using the most recent ranking.

KPI – 2. Percent of UDC FTIC Students in DC UP Program: Percent of all degree-seeking, first-time-in-college (FTIC) students who had high school class rank within the top 10% of their graduating high school class.

KPI – 3. Pell Recipient Four-Year Graduation Rate: The first-time-in-college (FTIC) cohort is defined a undergraduates entering in fall term (or summer continuing to fall) who received a Pell grant. The rate is the percentage of the initial cohort who graduated by the summer of their fourth year.

KPI – 4. Percentage Undergraduates Enrolled (online): The proportion of students who are enrolled in online undergraduate courses as compared to the total number of students.

KPI – 5. Percent of Bachelor's Degrees in STEM & Health: The percentage of bachelor's degrees that are classified as STEM or Health disciplines.

KPI – 6. Percent of Graduate Degrees in STEM & Health: The percentage of graduate degrees that are classified as STEM or Health disciplines.

KPI – 7. Percent of Undergraduates Engaged in Research: Numerator includes graduating seniors who completed an honors thesis, worked on their own research and/or creative activity topic with the guidance of a faculty member (individually or jointly), submitted an article or research for publication or exhibited research at a professional/academic conference (individually or jointly).

KPI – 8. Percent of Undergraduates Engaged in Internships/Apprenticeships: The proportion of undergraduate students who participate in internship or apprenticeship programs during their course of study. These programs provide practical, hands-on experience related to students' fields of study and are often integral to career development and readiness.

KPI – 9. Total Research Expenditures ($M): Total expenditures (in millions of dollars) for all research activities (including non-science and engineering activities). Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

KPI – 10. Percent of Course Sections Offered via Distance and Blended Learning: The proportion of courses taught online or through Hy-flex modality as compared to the total number of courses.

KPI – 11. Number of students enrolled in graduate online programs: The proportion of students who are enrolled in online graduate courses as compared to the total number of students.

DEFINITIONS (cont.)

Enrollment Planning (EP)

EP – 1. Fall Headcount Enrollment by Student Level [all degree-seeking students, all campuses]: This table reports the total number of students enrolled by student level categories.

EP – 2. Fall Headcount Enrollment by Student Type [all students, all campuses]:
The total number of students enrolled at an educational institution during the fall semester, categorized by different types of students.

EP – 3. Fall Headcount Enrollment by Residency [all degree-seeking students, all campuses]:
The total number of students enrolled at an educational institution during the fall semester, categorized by residency.

EP – 4. Percent of Baccalaureate-Seeking Resident Undergraduates Earning 15+ Credits: This table reports the percent of baccalaureate-seeking undergraduates who earned 15 or more credit hours during the fall term.

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Attachment Q. #55

Strategic Plan

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Delivering on the Promise

STRATEGIC PLAN 2024 - 2029

VISION

Articulates a bold vision for the future of UDC

GOALS + OBJECTIVES

Determines how we will achieve the vision

KPIs + TARGETS

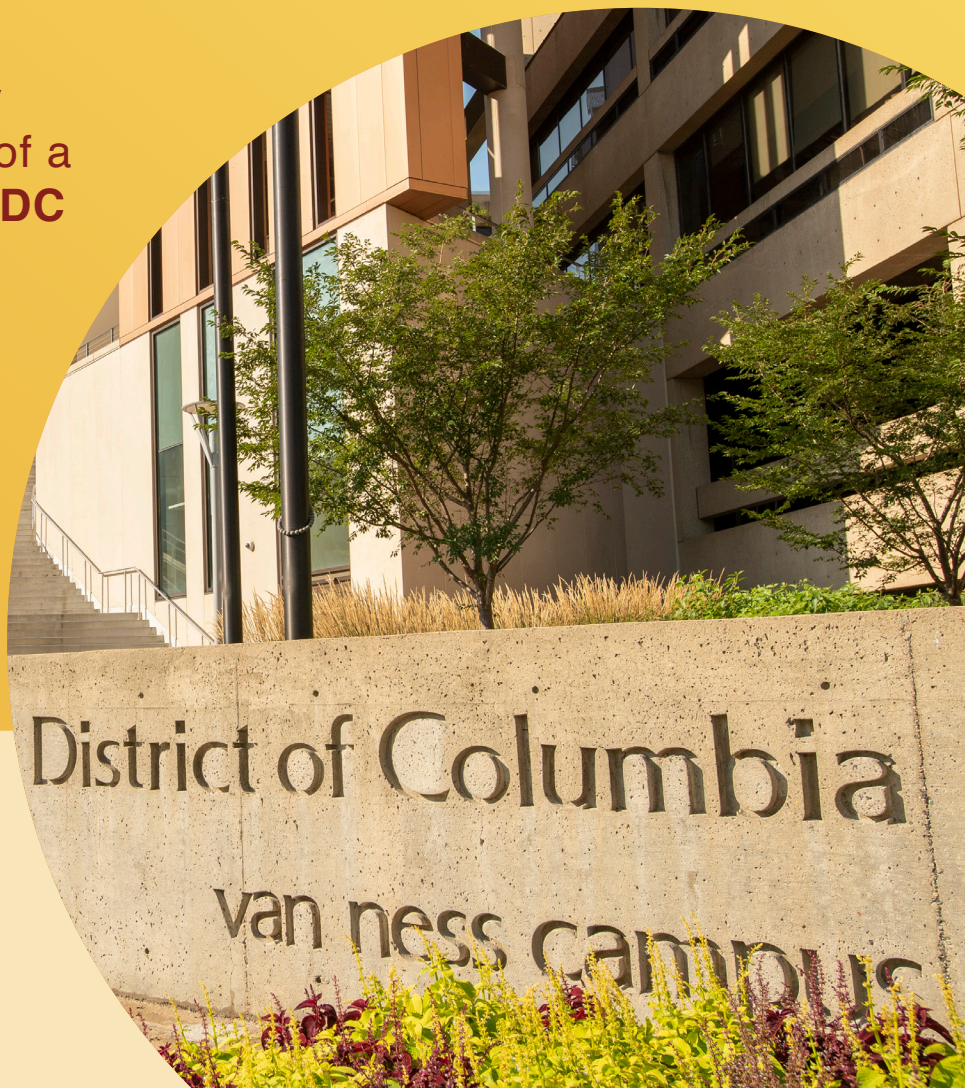
Identifies how we will measure success

INITIATIVES

Describes specific actions that will be undertaken

Delivering on the Promise of becoming

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



GUIDING METRICS

UDC STRATEGIC PLAN KEY PERFORMANCE INDICATORS

METRIC	BASELINE	BY 2029
Second-Year Retention Rate (Combined for Associate and Bachelor's Degree-Seeking Students)	66%	**80%**
Graduation Rate (Six-Year Bachelor's Degree-Seeking Students)	40%	**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 COMEBACK PLAN FOR D.C.

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, D.C. 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, D.C.

As Mayor of the District of Columbia, I am pleased to express my support for Delivering on the Promise, a smart and sophisticated strategic plan for the University of the District of Columbia that positions it as a vital and powerful force for propelling the District forward.

Delivering on the Promise sets daring goals for UDC: becoming a world-class, flagship institution for the District; serving as a national model for what success looks like in urban communities; establishing itself as a key driver of socioeconomic mobility in D.C.; and serving as a major hub for research and innovation that addresses some of our city's most critical needs.

Though these goals are bold, I know that UDC will achieve them as the university has long been fully committed to our shared goal of providing opportunity to—and promoting prosperity for—all District residents. Its faculty, staff, students and alumni reflect the best of what D.C. has to offer: brilliance, creativity and perseverance. I am proud to stand alongside UDC as we work toward D.C.'s comeback.

My administration is glad to partner with UDC in Delivering on the Promise as we strive to offer our residents a fair shot. We work every day toward a safer; stronger; and more educated, equitable and resilient future for our city and the 700,000 residents who call D.C. home—we're so excited to have UDC join us on that journey!

Sincerely,

Muriel Bowser, Mayor

MESSAGE FROM

Chairman Phil Mendelson
Council of the District of Columbia

I am honored to extend my warmest congratulations on the launch of the University of the District of Columbia's new five-year Strategic Plan: Delivering on the Promise. The plan articulates a bold vision for the future of the university and will establish UDC as a leading national public urban university through excellence in student achievement, alignment with workforce needs and impactful service to the community.

As an elected official representing the District of Columbia at-large for many years, I have witnessed the valuable contributions that UDC has made to our community and beyond. From groundbreaking research initiatives to fostering a diverse and inclusive learning environment, UDC has consistently exemplified excellence in higher education. I am confident that UDC will continue to thrive and uphold its commitment to excellence in teaching, research and service: boosting student retention and completion rates, increasing enrollment, doubling the number of credentials awarded, tripling annual fundraising and growing research expenditures.

The unveiling of Delivering on the Promise is a milestone in UDC's journey toward continued growth and success. I commend the collaborative efforts of faculty, staff, students and stakeholders who have contributed their insights and expertise to the development of this transformative plan.

Please know that you have my unwavering support. I look forward to our working collaboratively to ensure that UDC moves to the forefront of academic innovation and continues to make a positive impact on the lives of students.

Sincerely,

Phil Mendelson, Chairman

MESSAGE FROM

Christopher D. Bell, Esq.

Board of Trustees, Chair

I am honored and thrilled to endorse this five-year strategic plan for the University of the District of Columbia, Delivering on the Promise.

This plan envisions UDC as a leading national, public, urban university that prioritizes excellence in student achievement, strong alignment with local workforce needs and impactful service to the community—elements that speak to the core of who we are as an institution.

The university we will see five years from now will look substantively different from the UDC of today, though its legacy of accessibility and opportunity will remain unchanged. By enacting and embracing the components of this strategic plan, UDC will be better equipped to address District needs, transform lives and facilitate economic mobility for local residents.

Outcomes we anticipate by 2029 include significantly boosted student retention and program completion rates, a 50% increase in enrollment, a doubling of the credentials awarded, tripled annual fundraising totals and a 50% jump in research expenditures.

Accomplishing these ambitious goals will necessitate ongoing investment from the District government. It is only with the gracious support of D.C. Mayor Muriel Bowser and members of the D.C. Council that UDC has been able to continually invest in our programs and improve our physical infrastructure; for example, our campuses are currently bustling with multiple renovation and enhancement projects that we could not accomplish without District support.

These investments are paying off. Our institutional reputation and brand are on the rise, as evidenced by recent increases in enrollment and applications for admission. We're forging stronger partnerships with our local schools, businesses and nonprofits as we re-envision what education and workforce training look like in the contemporary world.

UDC is soaring, and I am so excited to serve as one of its champions as we move with purpose into the future. Let's take the University of the District of Columbia to even greater heights!

Sincerely,

Christopher D. Bell

Christopher D. Bell, Esq.

MESSAGE FROM

Maurice D. Edington, Ph.D.

President

What a privilege it is to present Delivering on the Promise—a vision for the University of the District of Columbia that builds on our legacy while stepping boldly into the future.

This is an exciting and dynamic era for UDC. We are now the #14 public HBCU in the country *(U.S. News and World Report)*. We're a sought-after research destination for funding agencies, such as NASA, the U.S. Department of Agriculture, the U.S. Army and the National Science Foundation. Our faculty are nationally and internationally recognized, and consistently in the spotlight for prestigious fellowships and achievements in the arts. Our students are on the national stage, serving in leadership roles in their fields and seeing their work in major publications. Our alumni include courtroom judges, Emmy winners, Microsoft engineers and nonprofit executives.

We also make a habit of serving our local and national community. Our UDC Law student-attorneys provide tens of thousands of hours of free legal services each year. Our Firebird Farm and urban food hubs donate more than four tons of fresh produce to the community annually. And we regularly work with underserved youth in the District, including a recent environmental justice internship for high school students.

We have much to be proud of and are poised to build on this incredible momentum as we chart the path forward. Now is the time to fully commit to and fully realize our immense potential – the potential of an institution whose roots were planted in 1851 in the firm belief that all people deserve a high-quality education. An institution that has always stood for social justice and opportunity. An institution whose best days are ahead of us.

This five-year strategic plan outlines a bold vision for UDC, positioning it to become:

- a world-class flagship university for the nation's capital
- a national model for urban student success
- the District's workforce and economic mobility engine
- a research and innovation hub that addresses the District's critical needs
- aligned in full support of a shared vision for "One UDC"

The university has made tremendous strides forward over the past several years under the leadership of our Board of Trustees and administration, with significant investment from the District. With the continued investment of all our stakeholders, we will progress even further, moving with intention and commitment toward fulfilling our promise.

Thank you to Mayor Bowser, members of the D.C. Council and our UDC Board of Trustees for their steadfast support as we work to elevate this historic institution. And thank you to our entire UDC community for their engagement and efforts to further ignite Firebird Nation. I am humbled and honored to serve as this university's 10th president and to help guide UDC into its next chapter.

In service,

Maurice D. Edington, Ph.D.

UDC'S LEGACY

The University of the District of Columbia (UDC) is a unique and essential institution offering high-quality, experiential academic opportunities in an urban environment and preparing the next generation of changemakers. It is the only public university in the nation's capital, the only exclusively urban land-grant university in the country, and a proud HBCU (Historically Black Colleges and Universities) whose roots date back to 1851. The university is home to 70-plus degree programs, a nationally recognized law school, a bustling community college and workforce development programs on multiple campuses in the D.C. area.

Throughout its evolution, UDC has always held fast to the principle that all people deserve a high-quality education, serving as a stalwart for social justice and a beacon of opportunity. Its earliest predecessor school – the Myrtilla Miner Normal School for Colored Girls – trained Black teachers and strived for racial equity amid the backdrop of American slavery. Its 1930s-era iteration, Miner Teachers College, offered tuition-free college for Black residents during the Jim Crow era. Decades later, Miner Teachers College merged with Wilson Teachers College (which educated white D.C. residents) to form the integrated D.C. Teachers College following the landmark Brown v. Board decision outlawing "separate but equal."

Federal City College and Washington Technical Institute – a four-year university and vocational school, respectively – emerged in 1968 to offer new educational opportunities to District residents while the city was still clearing out the smoke of protests spurred by the assassination of Dr. Martin Luther King Jr. In 1976, these three predecessor schools – D.C. Teachers College, Federal City College and Washington Technical Institute – merged into a comprehensive, public university for the nation's capital: the University of the District of Columbia.

Despite the many obstacles UDC has faced since its inception – including considerable budget cuts in the 1990s – it has consistently demonstrated the ability to transition and transform. In the past three decades, the University has broadened its reach, adding a law school; a community college; a College of Agriculture, Urban Sustainability and Environmental Sciences; new workforce training programs; and HyFlex instruction to support different learning modalities. In 2023, UDC welcomed its first Ph.D. graduates.

Unprecedented shifts in higher education over the past few years – including responses to the COVID-19 pandemic and a global reckoning on matters of racial equity – have reflected new cultural and societal changes. UDC must consider how it will continue responding and adjusting to our ever-evolving world as it looks to the future.

Delivering on the Promise picks up on the progress of UDC's previous strategic plan. The Equity Imperative, which guided the university from 2019-2022, created a roadmap built on three primary goals: establishing a public higher education model of urban student success, increasing the number of UDC degrees and credentials awarded, and graduating transformative urban leaders who are lifelong learners.

UDC – as the only public university in the nation's capital and one with strong connections to District communities and schools – is uniquely positioned to establish itself as a nationally recognized model for both urban student success and urban sustainability. It also functions essentially as a "state" university, with the potential to attract a broad base of families with middle and higher incomes for whom UDC could be the institution of first choice.

A critical component of increasing the number of UDC degrees and workforce credentials is student recruitment. Potential students consider many factors as they look for a good fit to further their education, including the school's

reputation in the communities where they may eventually use their credentials to seek employment. Reputation—a factor that is easy to cite but harder to define—has been an issue of concern for UDC in the past; the university continues to wrestle with problems of perception, particularly with District natives who recall years of 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. For the past two consecutive years, UDC has been included in the Top 25 HBCUs in the country *(U.S. News & World Report)*. Multiple UDC programs are nationally recognized, including computer engineering (#1 Among HBCUs, *Best Colleges*), the School of Business and Public Administration (AACSB International accreditation, awarded to less than 6% of schools with business degrees) and UDC Law (#13 tie for Best Clinical Training Law Program, *U.S. News & World Report*). As UDC continues to pursue excellence through its new strategic plan, it can expect to see even more accolades that will continue to improve public perception.

The university aspires to produce well-educated, qualified graduates who are also transformative leaders. UDC Firebirds become alumni who are ready to tackle local and global challenges. Their time at UDC kindles the flames of leadership and service and fans them into a blaze that lights the way for others. Moving forward, additional supports for students and alumni – such as enhanced academic advising and counseling for current students, and improved networking opportunities and communication channels for alumni – are ways UDC can become a yet brighter light to the District and beyond.

Many of the students who enroll at UDC are clearly passionate about their choice and actively engaged in institutional efforts for future improvement and growth. These student ambassadors will be an even greater resource to UDC when their enthusiasm is harnessed to amplify the benefits of the university to other future Firebirds and the broader community.

While UDC has made notable achievements with these three strategic plan goals over the past five years, the university is now compelled to distinguish itself yet further, including from regional competitors who clamor for the same market share and limited applicant pool. Informed by current data and extensive stakeholder feedback, Delivering on the Promise lays out a path for even greater strides toward a UDC that fully realizes its substantial potential of becoming a world-class flagship university for the nation's capital.

The strategic planning process of creating this new framework for UDC has been thorough and exhaustive, efforts that will be well rewarded, due to an increased clarity of purpose and practical steps to begin the transformation process. Building on its rich legacy of social justice, opportunity and high-quality education for all, UDC must now boldly write its next chapter.

> "UDC isn't just about getting a degree. It's about turning that flame into a blazing inferno of positive change."

Gail Jones,
Class of 1980, First Miss University of the District of Columbia

MISSION & VISION

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

INNOVATION

INTEGRITY

COLLABORATION

EXCELLENCE

SUSTAINABILITY

INCLUSION

ALIGNMENT OF STRATEGIC PLAN WITH THE PRESIDENT'S VISION

The strategic plan includes three overarching goals which support the president's vision: **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 our 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.

GOALS

GOAL 1: IDENTITY

Solidify and celebrate our identity 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 D.C. residents
- Leverage the library's newly renovated space to facilitate student learning and faculty development initiatives

METRICS

- Retention rates
- Graduation rates
- Degrees and credentials awarded
- Employment outcomes
- Licensure passage rates (e.g., nursing, education, law)
- Transfer rates (within and external to UDC)
- Enrollment

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 degree levels
- 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

GOAL 2: EXPERIENCE

Engage with and serve all members of our 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 needs 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 recognition program
- Strengthen the performance-management framework
- Implement a comprehensive compensation philosophy and framework

METRICS

- Employee satisfaction ratings
- Employee retention rates
- Participation 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
- Adopt an institutional performance outcomes framework

METRICS

- Customer service ratings
- Revenue generated by use of facilities
- Participation in annual compliance and ethics training events

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 Office of 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 D.C. 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
- Leverage the Learning Resources Division to support the research enterprise

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), D.C. Public Schools (DCPS), D.C. Public Charter Schools (DCPCS), Department of Energy and Environment (DOEE) and other local education and government entities
- Implement targeted engagement initiatives for alumni, policymakers, local communities and government agencies
- Expand K-12 outreach initiatives, including the Developing America's Workforce Nucleus (DAWN) initiative

METRICS

- Number of active memorandums of understanding (MOUs) with strategic partners
- Number of targeted stakeholder engagement activities
- Participation in K-12 outreach activities

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 life and their academic careers; staff and faculty members with a broad range of tenure and varying levels of experience; Board Members and the Executive Cabinet; UDC 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. The level of engagement demonstrated in this process is a testament to the shared desire of UDC stakeholders to see the university continue to thrive.

Phase 2: Strategic Direction and Process Advisement

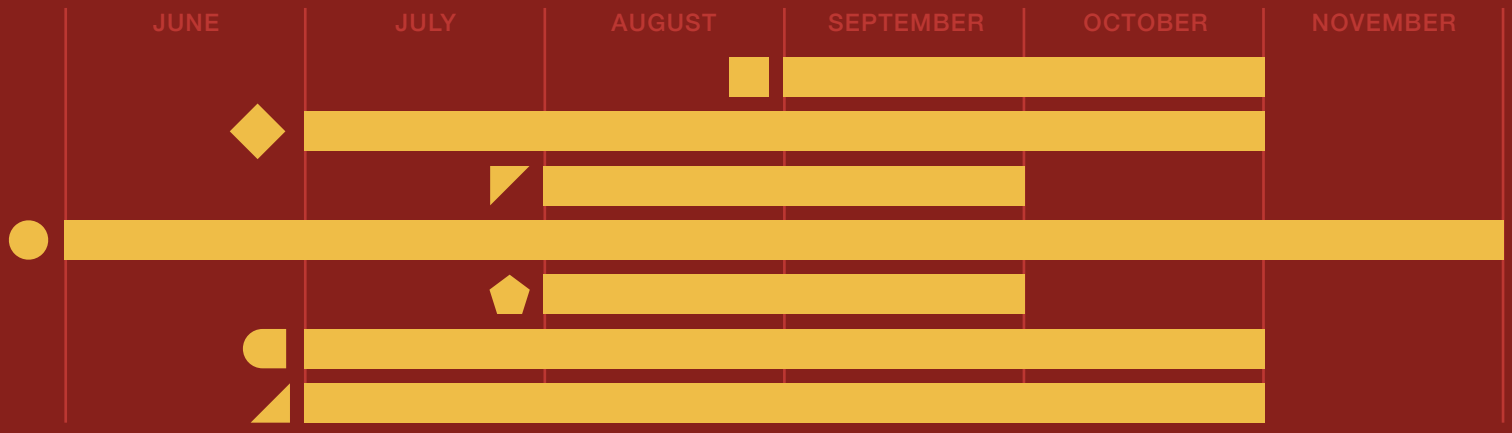
A diverse range of in-person and virtual opportunities were provided to facilitate participation. Notably, student engagement surpassed expectations, demonstrating an exceptional level of involvement. To maintain transparency and inclusivity, a feedback loop was established, involving regular meetings with the Strategic Planning Working Group and Advisory Council. These groups were comprised of nearly 50 representatives, including student leaders, vice presidents, deans, labor representatives, alumni, department leads, cabinet representatives and board members. This array of institutional representatives informed vital planning milestones and ensured that 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, Experience and Partnerships. Subsequently, a number of touchpoints took place, including student government meetings, campus listening sessions, unit meetings, first draft and town hall meetings, and Strategic Planning Working Group and Advisory Council sessions. 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 D. Edington's appointment as the 10th president of UDC built on our longstanding commitment to inclusivity in the strategic planning process. By aligning the president's 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 deans, 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.

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** (Including Faculty Development Day, Faculty Senate Meeting, Convocation, Administrative Council Meeting)
- **4** UDC Board of Trustees Meetings
- **4** Office Hours Sessions
- **4** Strategic Planning Working Group Meetings
- **4** Strategic Planning Advisory Committee Meetings

PHASE 2 - STRATEGIC DIRECTION AND PROCESS ADVISEMENT 2023

JANUARY

Administrative Council Strategic Planning Retreat

Cabinet Meeting

FEBRUARY

Faculty Survey

UDC Board of Trustees Meeting

Faculty Senate Meeting

MARCH

Student Leadership Town Hall

Faculty Town Hall

APRIL

MAY

Student Leadership Town Hall

Faculty Town Hall

PHASE 3 - ALIGNMENT WITH PRESIDENT'S VISION

AUGUST

Arrival of UDC President Maurice D. Edington

National Alumni Society Leadership Retreat

SEPTEMBER

Administrative Council Meeting

OCTOBER

Faculty Senate Meeting

Senior Leadership Team and Deans' 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

Meeting with Mayor Muriel Bowser

Meeting with D.C. Council Chairman Philip Mendelson

DECEMBER

Senior Leadership Team Retreat

Faculty Senate Meeting

ACKNOWLEDGMENTS

The 2024 – 2029 strategic planning process for UDC was led by three distinct groups composed of the following individuals:

STRATEGIC PLAN COMMITTEE

Maurice D. Edington, Ph.D., President

Kelly McMurray, Ph.D., Chief of Staff/Senior Vice President

Maria Byrd, Associate Vice President, Office of Planning and Institutional Effectiveness

Patrick Gusman, Deputy Chief of Staff

Leeann Hall, Vice President of Marketing and Communications

STRATEGIC PLAN WORKING GROUP

Amit Arora, Ph.D., Associate Professor, Supply Chain Management

Latosha Baldwin, Acting Assistant Vice President of Student Success

Ricardo Brown Ph.D., Associate Dean, Academic Programs; Founding Director, School of Health and Clinical Services, College of Agriculture, Urban Sustainability and Environmental Sciences

Maria Byrd, Associate Vice President, Office of Planning and Institutional Effectiveness

Ji Chen, Assistant Professor, School of Engineering and Applied Sciences

Fatma Elshobokshy, Director, Center for the Advancement of Learning

Patrick Gusman, Deputy Chief of Staff

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Tonya Harris, 2022-2023 Student Representative, Board of Trustees

Dominique Jackson, Human Resources Specialist

Derrick Jordan, Coordinator of Employment Outreach

Raysa Leer, Associate Vice President for Financial Affairs

Madeline Levy Cruz, M.S., Associate Dean, Workforce Development and Lifelong Learning

Phomika Murphy, Director, Alumni Affairs and Outreach

Herman Prescott, Assistant Chief Academic Officer for Academic Business

Malva Reid, Assistant Chief Academic Officer for Graduate & Online Education, and Academic Partnerships

Kemmell Watson, Staff Representative; Coordinator of Development, Outreach, Partnerships and Communication

Annie Whatley, Assistant Vice President, External Relations

Letitia Williams, Ph.D., Associate Vice President, and Dean of Students

Nailah Williams, Interim Associate Vice President for Enrollment Services

STRATEGIC PLAN ADVISORY COUNCIL

Christopher D. Bell, Esq., Chairman of the Board of Trustees

Javier Dussan, Vice President for Facilities and Real Estate Management

LaVerne Gooding-Jones, Secretary, Nursing and Allied Health, AFSCME President, Local 2087

Bernard M. Grayson, Jr., UDC National Alumni Society, President

Leeann Hall, Vice President of Marketing and Communications

Marilyn Hamilton, Ph.D., Dean, UDC Community College

Twinette Johnson, J.D., Dean, David A. Clarke School of Law (UDC Law)

Dwane Jones, Ph.D., Dean, College of Agriculture, Urban Sustainability and Environmental Sciences

Arlene King-Berry, J.D., Faculty Senate President; Professor of Special Education

William U. Latham, Ph.D., Chief Student Development and Success Officer

Ronald Mason, Jr., J.D., 9th President of UDC

April Massey, Ph.D., Dean, College of Arts and Sciences

Victor McCrary, Ph.D., Vice President for Research

Suresh Murugan, Vice President of Information Technology, CIO, Office of Information Technology

Albert Pearsall III, Faculty Association President; Assistant Professor of Business, UDC Community College

Lawrence T. Potter, Jr., Ph.D., Chief Academic Officer; Provost & Professor of English

Avis Russell, Esq., General Counsel

Mohamad Sepehri, Ph.D., Dean, School of Business and Public Administration

Devdas Shetty, Ph.D., P.E., Dean, School of Engineering and Applied Sciences

Mashonda Smith, Ph.D., Dean, Workforce Development and Lifelong Learning

Brent Thigpen, Student Government Association, President

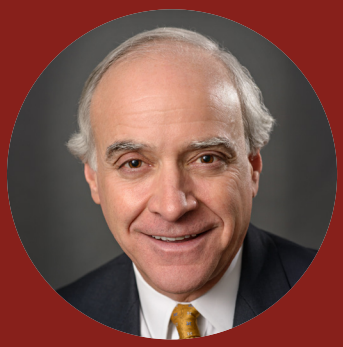
Rodney Trapp, Vice President of University Advancement

STATEMENTS OF SUPPORT

Matthew Frumin

Ward 3 Councilmember, Council of the District of Columbia

With Dr. Edington taking the helm, building on momentum created by former President Mason, this is an exciting time for UDC. The key to capitalizing on the opportunity to take UDC to the next level will be careful, intentional, and bold planning. The 2024-29 Strategic Plan – Delivering on the Promise – checks all the boxes. It offers a bold vision to achieve a world-class flagship university that can be a national model for urban student success and a critical contributor to addressing the District's workforce needs and opportunities. The plan thoughtfully takes stock of the university's strengths and opportunities and lays out ambitious and achievable goals. In the project to truly deliver on the promise, this strategic plan is an excellent first step and essential building block.



Douglas Firstenberg

Chair, University of the District of Columbia Foundation

Delivering on the Promise provides a bold and exciting vision for UDC to be a leading national public university. It is important that the plan supports Mayor Bowser's DC's Comeback Plan to revitalize the District's economy – perfectly aligning the District's success with UDC's.

The University has the foundation to build economic empowerment for residents, communities and businesses in D.C. and the region. With a new UDC President and the new Strategic Plan comes opportunities to empower D.C. residents to chart a bold future through education and training.

I look forward to working with everyone, Delivering on the Promise and realizing the benefit for the District and its residents' success.

Paul Kihn

Deputy Mayor for Education, Washington D.C.

The UDC Strategic Plan, Delivering on the Promise, charts a critical path forward for the university in the coming years. A strong public institution of higher education is essential for the District of Columbia to deliver accessible, high-quality education and workforce development opportunities for residents. We applaud President Edington and the UDC community for their focus on student success, alignment across the university and with industry, and partnerships with K-12 institutions, as well as their specific strategies and evidence-based approaches across the plan.

Anthony Williams

CEO and Executive Director, Federal City Council

Delivering on the Promise charts a path for the University of the District of Columbia to deliver a world-class education while being responsive to local workforce needs. As an important, historic academic institution, UDC can be a great economic mobilizer for D.C. residents. Its plans to increase the number of graduates in high-demand fields, align academic programs with the workforce, and expand employer partnerships will propel the economic development of the city and deliver on UDC's promise as D.C.'s flagship public university.

Dr. Christina Grant

Superintendent, Office of the State Superintendent

As the State Superintendent of Education for the District of Columbia, I am thrilled to extend my heartfelt congratulations to the University of the District of Columbia on the vision set forth in their 2024-2029 Strategic Plan: Delivering on the Promise. UDC has a long and proud tradition in the District of Columbia, providing access to an excellent postsecondary education for generations of Washingtonians, and has been a valued partner of the Office of the State Superintendent (OSSE) as we work together with education leaders throughout our city to build a highly skilled and well-educated workforce in the District. The university's strategic initiatives resonate deeply with our strategic goals of Advancing Excellence and Building Futures. Most recently, UDC has partnered with OSSE on two new innovative programs that are having a significant impact for hundreds of D.C. residents. Through OSSE's first-ever Apprenticeship in Teaching Program, UDC and UDC Community College provide degree-granting coursework for our apprentices, shaping the future of education in our city. And through the D.C. Futures program, UDC offers scholarships and support for D.C. residents pursuing degrees in high-demand, high-wage career fields.

Dr. Lewis Ferebee

Chancellor, D.C. Public Schools

On behalf of the District of Columbia Public Schools (DCPS), I am writing to express my support for the University of the District of Columbia's 2024–2029 Strategic Plan: Delivering on the Promise. From DCPS' recently launched strategic plan, A Capital Commitment: 2023–2028, I recognize many commonalities with UDC's mission to illuminate a path forward to ensure every student has the support and resources necessary to thrive.

Given the alignment between our strategic plans, I am especially committed to collaborating to prioritize efforts that support one of DCPS' most salient strategic priorities: ensuring students are "Prepared for What's Next." We value UDC as an essential partner in our ability to deliver on this priority by expanding dual enrollment and early college programs and increasing research and scholarship opportunities. Additionally, we strive to enhance our partnership by creating signature experiences for DCPS students in pivotal grade transitions and hosting events to engage students in identifying their postsecondary plans.

Dr. Unique Morris-Hughes

Director, Department of Employment Services

The Department of Employment Services is pleased to express our full support for the strategic plan, Delivering on the Promise, outlined by the University of the District of Columbia. The thorough analysis and forward-thinking approach demonstrated in the plan reflects a deep understanding of our current challenges and available opportunities. We believe that the strategic initiatives laid out will effectively guide and transform the university, fostering innovation, growth and sustainability for all District residents. As stakeholders committed to the success of our organization, we stand behind this strategic plan and are eager to collaborate in its implementation. UDC's dedication and commitment are commendable, and we believe in their ability to make a positive impact. Together, we will navigate the path ahead with confidence and purpose, ensuring our collective vision becomes a reality.

Dr. Michelle Walker-Davis

Executive Director, D.C. Public Charter School Board

UDC and D.C.'s public charter schools have a long history of partnering and working together to educate District students and adult learners. Both are unique. UDC is the sole public university in the District focusing on the needs of its residents, like D.C.'s public charter schools, which lead the nation in innovative and equitable educational opportunities for local families. As the sole authorizer of D.C.'s public charter schools, we are eager to collaborate and support the goals outlined in UDC's five-year strategic plan, Delivering on the Promise.

Dr. Andrew Flagel

President and CEO, Consortium of Universities of the Washington Metropolitan Area

It is a tremendous pleasure to express my enthusiastic and passionate support for Delivering on the Promise, the University of the District of Columbia's new strategic plan!

Washington, D.C. is the nation's greatest college town, and the University of the District of Columbia is ideally positioned to be the world-class flagship university for D.C. at the heart of our region.

According to the Center on Education and the Workforce at Georgetown University, our region is where a college degree has the greatest value. UDC is a central force for expanding access to that opportunity as the District's workforce and mobility engine by providing a national model for urban student success.

As the only urban, land grant, Historically Black College or University, and including a community college, the potential for UDC as an economic driver for our region cannot be overstated. Moreover, there is no other urban institution in the nation with the range of partnerships in course-sharing and collaboration that UDC has at hand through its membership in the Consortium of Universities of the Washington Metropolitan Area.

There is a tremendous need to accelerate our workforce by retaining and attracting talent in our region. This offers a lever to spark unprecedented growth with a focus on closing the economic disparity gaps in our region. We must join in this powerful moment by investing in that potential through support for this visionary strategic plan.

Dr. Drew Hubbard

Executive Director, D.C. Workforce Investment Council

On behalf of the DC Workforce Investment Council, I express our full support for UDC's strategic plan, Delivering on the Promise.

This plan aligns with the Workforce Innovation and Opportunity Act (WIOA) state plan and the "One Workforce" vision by promoting system coordination and creating clear career pathways.

UDC's commitment to enhancing student success and aligning programs with industry needs will significantly contribute to developing a skilled workforce for the District.

Thennie M. Freeman

Director, D.C. Department of Parks and Recreation

As a proud UDC alumna, I have a special place in my heart for this university. I am extremely proud of the commitment that this strategic plan outlines. Delivering on the Promise will benefit District residents by enhancing educational and economic opportunities. UDC was the catalyst for my success. This commitment to excellence and inclusion will transform lives and strengthen our community. By prioritizing student achievement, workforce alignment and community service, UDC will empower residents to succeed and thrive. I commend UDC's leadership for their visionary approach.

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Delivering on the Promise

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

UNIVERSITY OF THE DISTRICT OF COLUMBIA
1851

Attachment Q. #57(a)

Workforce Development Program Budgets

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

(a) Outline of the program's budget, including funding sources and expenditures for fiscal years 2023, 2024, and 2025;

University of the District of Columbia, Workforce Development & Lifelong Learning Division

Office of the Dean - C30A0						
Total FY23 Budget	70100	70700	71100	71300	71700	72500	
$ 108,649.30	$ 26,051.00	$ -	$ 17,936.52	$ 39,322.76	$ 18,105.35	$ 7,233.67	
Total Spent	70100	70700	71100	71300	71700	72500	
$94,354.11	$21,001.85	$-	$ 17,752.35	$ 39,322.76	$ 12,277.14	$ 4,000.01	86.84%
Total Balance	70100	70700	71100	71300	71700	72500	
$ 14,295.19	$ 5,049.15	$-	$ 184.17	$ -	$ 5,828.21	$ 3,233.66	13.16%

Office of the Dean 2 - C0320 NOW C37A0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 97,038.69	$ -	$ -	$ -	$ 97,038.69	$ -	
Total Spent	70100	70700	71100	71300	71700	
$ 97,750.00	$-	$-	$-	$ 97,750.00	$-	100.73%
Total Balance	70100	70700	71100	71300	71700	
$ (711.31)	$-	$-	$-	$ (711.31)	$-	-0.73%

Office of the Dean 3 - C30FB						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 123,581.06	$ 45,796.09	$ 2,800.00	$ 37,726.48	$ 30,517.24	$ 6,741.25	
Total Spent	70100	70700	71100	71300	71700	
$ 74,411.14	$ 33,088.51	$ 2,800.00	$ 23,721.58	$ 8,059.80	$ 6,741.25	60.21%
Total Balance	70100	70700	71100	71300	71700	
$ 49,169.92	$ 12,707.58	$ -	$ 14,004.90	$ 22,457.44	$ -	39.79%

Student Success: Advising - C30B0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 15,000.00	$ 3,500.00	$ -	$ 11,137.02	$ -	$ 362.98	
Total Spent	70100	70700	71100	71300	71700	
$ 12,989.92	$ 3,497.86	$-	$ 9,129.08	$-	$ 362.98	86.60%
Total Balance	70100	70700	71100	71300	71700	
$ 2,010.08	$ 2.14	$-	$ 2,007.94	$-	$ -	13.40%

Student Success: Career Coaching - C30B0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 15,000.00	$ 10,038.42	$ -	$ 4,598.60	$ -	$ 362.98	
Total Spent	70100	70700	71100	71300	71700	
$ 13,453.19	$ 10,038.42	$-	$ 3,051.79	$-	$ 362.98	89.69%
Total Balance	70100	70700	71100	71300	71700	
$ 1,546.81	$ -	$ -	$ 1,546.81	$ -	$ -	10.31%

Testing & Placement - C30C0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 10,000.00	$ 10,000.00	$ -	$ -	$ -	$ -	
Total Spent	70100	70700	71100	71300	71700	
$ -	$-	$-	$-	$-	$-	0.00%
Total Balance	70100	70700	71100	71300	71700	
$ 10,000.00	$ 10,000.00	$-	$-	$-	$-	100.00%

Information Technology - C31A0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 73,763.06	$ 25,687.51	$ -	$ 28,775.55	$ -	$19,300.00	
Total Spent	70100	70700	71100	71300	71700	
$ 70,689.69	$ 25,077.08	$-	$ 26,475.55	$-	$19,137.06	95.83%
Total Balance	70100	70700	71100	71300	71700	
$ 3,073.37	$ 610.43	$ -	$ 2,300.00	$ -	$ 162.94	4.17%

Construction - C32A0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 35,000.00	$ 22,335.00	$ -	$ 12,065.00	$ -	$ 600.00	
Total Spent	70100	70700	71100	71300	71700	
$ 26,093.49	$ 21,184.18	$-	$4,309.31	$-	$ 600.00	74.55%
Total Balance	70100	70700	71100	71300	71700	
$ 8,906.51	$ 1,150.82	$ -	$ 7,755.69	$ -	$ -	25.45%

Transportation - C33A0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 10,000.00	$ 10,000.00	$ -	$ -	$ -	$ -	
Total Spent	70100	70700	71100	71300	71700	
$ -	$-	$-	$-	$-	$-	0.00%

Total Balance	70100	70700	71100	71300	71700	
$ 10,000.00	$ 10,000.00	$-	$-	$-	$-	100.00%

Hospitality - C34A0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 6,512.49	$ 6,512.49	$ -	$ -	$ -	$ -	
Total Spent	70100	70700	71100	71300	71700	
$ 6,512.49	$ 6,512.49	$-	$-	$-	$-	100.00%
Total Balance	70100	70700	71100	71300	71700	
$ -	$ -	$ -	$ -	$ -	$ -	0.00%

Healthcare - C35A0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 72,000.00	$ 44,927.38	$ -	$ 20,281.18	$ -	$ 6,791.44	
Total Spent	70100	70700	71100	71300	71700	
$ 70,890.37	$ 44,649.47	$-	$ 19,449.46	$-	$ 6,791.44	98.46%
Total Balance	70100	70700	71100	71300	71700	
$ 1,109.63	$ 277.91	$ -	$ 831.72	$ -	$ -	1.54%

Early Childhood Education - C36A0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 22,700.00	$ 13,200.00	$ -	$ 7,598.47	$ -	$ 1,901.53	
Total Spent	70100	70700	71100	71300	71700	
$ 22,412.61	$ 13,226.90	$-	$ 7,284.18	$-	$ 1,901.53	98.73%
Total Balance	70100	70700	71100	71300	71700	
$ 287.39	$ (26.90)	$ -	$ 314.29	$ -	$ -	1.27%

General Education - C37A0						
Total FY23 Budget	70100	70700	71100	71300	71700	
$ 73,378.31	$ -	$ -	$ 2,301.00	$ 52,996.86	$ 18,080.45	
Total Spent	70100	70700	71100	71300	71700	
$ 34,491.76	$-	$-	$-	$ 16,411.31	$18,080.45	47.01%
Total Balance	70100	70700	71100	71300	71700	
$ 38,886.55	$ -	$ -	$ 2,301.00	$ 36,585.55	$ -	52.99%

FY23 BUDGET								
Total FY23 Budget:	70100	$ 218,047.89	Total Spent:	70100	$ 178,276.76	Total Balance:	70100	$ 39,771.13
Total FY23 Budget:	70700	$ 2,800.00	Total Spent:	70700	$ 2,800.00	Total Balance:	70700	$ -
Total FY23 Budget:	71100	$ 142,419.82	Total Spent:	71100	$ 111,173.30	Total Balance:	71100	$ 31,246.52
Total FY23 Budget:	71300	$ 219,875.55	Total Spent:	71300	$ 161,543.87	Total Balance:	71300	$ 58,331.68
Total FY23 Budget:	71700	$ 72,245.98	Total Spent:	71700	$ 66,254.83	Total Balance:	71700	$ 5,991.15
Total FY23 Budget:	72500	$ 7,233.67	Total Spent:	72500	$ 4,000.01	Total Balance:	72500	$ 3,233.66
Total FY23 Budget All Indices Combined:		$ 662,622.91	Total Spent All Indices Combined		$ 524,048.77	Total Balance All Indices Combined:		$ 138,574.14
			Percentage Spent		79.09%	Percentage Remaining		20.91%

Office of the Dean FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700	72500
C30A0				$ 108,649.30	$ 26,051.00	$ -	$ 17,936.52	$ 39,322.76	$ 18,105.35	$ 7,233.67
Purchases										
Stuart Donaldson	R0017451 - P0023006	Holiday-Jones	10/17/2022	$ 36,000.00	$ -	$ -	$ -	$ 36,000.00	$ -	$ -
DC Treasurer - Board of Nursing	DVP Request	Holiday-Jones	10/4/2022	$ 1,000.00	$ -	$ -	$ 1,000.00	$ -	$ -	$ -
DC Treasurer - IFA MOU	DVP Request	Rosalyn Wms.-Massey	11/4/2022	$ 3,322.76	$ -	$ -	$ -	$ 3,322.76	$ -	$ -
CSM Pepco	P-Card Purchase	Rosalyn Wms.-Massey	11/10/2022	$ 897.00	$ -	$ -	$ 897.00	$ -	$ -	$ -
Amazon	P-Card Purchase	Rosalyn Wms.-Massey	12/5/2022	$ 688.88	$ 666.78	$ -	$ 22.10	$ -	$ -	$ -
Follett School Solutions	R0017706	Holiday-Jones	12/6/2022	$ 1,950.00	$ -	$ -	$ -	$ -	$ 1,950.00	$ -
US Postal Services Bulk Mail Application Fee	P-Card Purchase	Rosalyn Wms.-Massey	12/7/2022	$ 275.00	$ -	$ -	$ 275.00	$ -	$ -	$ -
US Postal Services Bulk Mail Services	P-Card Purchase	Rosalyn Wms.-Massey	12/7/2022	$ 275.00	$ -	$ -	$ 275.00	$ -	$ -	$ -
Walmart	P-Card Purchase	Rosalyn Wms.-Massey	12/7/2022	$ 832.00	$ 832.00	$ -	$ -	$ -	$ -	$ -
Nothingbundtcakes	P-Card Purchase	Rosalyn Wms.-Massey	12/13/2022	$ 180.00	$ 180.00	$ -	$ -	$ -	$ -	$ -
Grub Rockstar Catering	P-Card Purchase	Rosalyn Wms.-Massey	12/14/2022	$ 2,100.00	$ 2,100.00	$	$ -	$ -	$ -	$ -
National Association of Workforce Development Membership	P-Card Purchase	Rosalyn Wms.-Massey	12/20/2022	$ 2,050.00	$ -	$ -	$ 2,050.00	$ -	$ -	$ -
Dell	R0017851/P2300271	Holiday-Jones	1/19/2023	$ 2,975.34	$ -	$ -	$ -	$ -	$ 2,975.34	$ -
Metropolitan Office Supplies	R0017872-P2300297	Rosalyn Wms.-Massey	1/23/2023	$ 4,053.59	$ 4,053.59	$ -	$ -	$ -	$ -	$ -
Giant	P-Card Purchase	Rosalyn Wms.-Massey		$ 48.00	$ 48.00	$ -	$ -	$ -	$ -	$ -
Amazon	P-Card Purchase	Rosalyn Wms.-Massey	1/24/2023	$ 448.15	$ 448.15	$ -	$ -	$ -	$ -	$ -
American Airlines	P-card Purchase	Rosalyn Wms-Massey	1/26/2023	$ 783.62	$ -	$ -	$ 783.62	$ -	$ -	$ -
4Imprint	R0017979-P2300352	Rosalyn Wms-Massey	2/17/2023	$ 3,556.50	$ 3,556.50	$ -	$ -	$ -	$ -	$ -
Webstaurant	P-Card Purchase	Rosalyn Wms-Massey	4/27/2023	$ 1,764.00	$ -	$ -	$ -	$ -	$ 1,764.00	$ -
US Postal Services Bulk Mail Services	P-Card Purchase	Holiday-Jones	3/27/2023	$ 2,059.63	$ -	$ -	$ 2,059.63	$ -	$ -	$ -
Xenegrade	R0018343 - P2300600	Holiday-Jones	5/15/2023	$ 4,995.00	$ -	$ -	$ 4,995.00	$ -	$ -	$ -
Standard Office Office Supply	R0018370 - P2300625	Rosalyn Wms-Massey	5/23/2023	$ 6,285.91	$ 6,285.91	$ -	$ -	$ -	$ -	$ -
Charbroil Gas Grill	P-Card Purchase	Rosalyn Wms-Massey	6/5/2023	$ 501.27	$ -	$ -	$ -	$ -	$ 501.27	$ -
Amazon	P-Card Purchase	Holiday-Jones	6/12/2023	$ 358.88	$ 358.88	$ -	$ -	$ -	$ -	$ -
Webstaurant	P-Card Purchase	Rosalyn Wms-Massey	6/12/2023	$ 581.97	$ 581.97	$ -	$ -	$ -	$ -	$ -
CompTia Reprogrammed $5,000.00	P-Card Purchase	Rosalyn Wms-Massey	6/22/2023	$ 4,895.00	$ -	$ -	$ 4,895.00	$ -	$ -	$ -
Ty Framing	P-Card Purchase	Rosalyn Wms-Massey	7/11/2023	$ 112.07	$ 112.07	$ -	$ -	$ -	$ -	$ -
Walmart	P-Card Purchase	Rosalyn Wms-Massey	7/12/2023	$ 108.00	$ 108.00	$ -	$ -	$ -	$ -	$ -
NHA	P-Card Purchase	Holiday-Jones	7/27/2023	$ 3,275.55	$ -	$ -	$ 500.00	$ -	$ 2,775.55	$ -
Home Depot	P-Card Purchase	Rosalyn Wms-Massey	7/27/2023	$ 2,310.98	$ -	$ -	$ -	$ -	$ 2,310.98	$ -
Meyers Briggs Inventory	P-Card Purchase	Rosalyn Wms-Massey	8/29/2023	$ 1,670.00	$ 1,670.00	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total				$ 90,354.10	$ 21,001.85	$ -	$ 17,752.35	$ 39,322.76	$ 12,277.14	$ -
Balance				**$ 18,295.20**	**$ 5,049.15**	**$ -**	**$ 184.17**	**$ -**	**$ 5,828.21**	**$ 7,233.67**
Reprogrammed 5,000 from 71700 to 71100 - 3.14.23					3327.35					
Reprogrammed 5,000 from C31A0 AC 71100 to C30A0 AC 71100					webstaraunt	3329.69				
Reprogrammed 2,775.55 from C30A0 AC 71700 to C31A0 AC 71100										

Office of the Dean FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	Supplies and Other Operating Expenses 70100	Rentals 70700	Other Charges and Services 71100	Purchases Services and Contracts 71300	Capital Expenditure and Equipment 71700
C0320 moved to C37A0				$ 97,038.69			$ -	$ 97,038.69	
Purchases									
Metropolitan Office Products	R0017670/P2300304	Holiday-Jones	11/29/2022	$ 65,000.00	$ -	$ -	$ -	$ 65,000.00	$ -
Go Global	R0018124/P2300453	Holiday-Jones	3/21/2023	$ 32,750.00	$ -	$ -	$ -	$ 32,750.00	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
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				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 97,750.00	$ -	$ -	$ -	$ 97,750.00	$ -
Balance				**$ (711.31)**	**$ -**	**$ -**	**$ -**	**$ (711.31)**	**$ -**

Lifelong Learning FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
C37A0				$ 73,378.31	$ -	$ -	$ 2,301.00	$ 52,996.86	$ 18,080.45
Purchases									
Go Global (Modification)	P2300453			$ 15,700.00	$ -	$ -	$ -	$ 15,700.00	$ -
				$ 711.31	$ -	$ -	$ -	$ 711.31	$ -
MOP Auditorium Stage Curtains	Req. # 173230463	Rosalyn Wms.-Massey	6/15/2023	$ 18,080.45	$ -	$ -	$ -	$ -	$ 18,080.45
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
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				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 34,491.76	$ -	$ -	$ -	$ 16,411.31	$ 18,080.45
Balance				**$ 38,886.55**	**$ -**	**$ -**	**$ 2,301.00**	**$ 36,585.55**	**$ -**

Student Success Advising FY23

Steven Lee C30B0	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
				$ 15,000.00	$ 3,500.00	$ -	$ 11,137.02	$ -	$ 362.98
Purchases									
				$ -	$ -	$ -	$ -	$ -	$ -
Dell	R0017851/P2300271	Holiday-Jones	1/19/2023	$ 362.98	$ -	$ -	$ -	$ -	$ 362.98
NACADA Membership	P-Card Purchase	Rosalyn Wms.-Massey	1/25/2023	$ 475.00	$ -	$ -	$ 475.00	$ -	$ -
4imprint	R0017916/P2300308	Holiday-Jones	2/3/2023	$ 3,064.72	$ 2,821.53	$ -	$ 243.19	$ -	$ -
NACADA Pending Approval	P-Card Purchase	Rosalyn Wms.-Massey	2/14/2023	$ 1,125.00	$ -	$ -	$ 1,125.00	$ -	$ -
Amazon	P-Card Purchase	Holiday-Jones	4/5/2023	$ 526.63	$ 526.63	$ -	$ -	$ -	$ -
Metropolitan Office Supply	R0018370 -P2300625	Rosalyn Wms.-Massey	5/23/2023	$ 149.70	$ 149.70	$ -	$ -	$ -	$ -
NACADA Rosen Shingle Creek Orlando Hotel	P-Card Pending	Rosalyn Wms.-Massey		$ 3,005.72	$ -	$ -	$ 3,005.72	$ -	$ -
NACADA 2023 Conference Registration	P-Card Purchase	Rosalyn Wms.-Massey	8/4/2023	$ 2,200.00	$ -	$ -	$ 2,200.00	$ -	$ -
NACADA American Airlines	P-Card Purchase	Rosalyn Wms.-Massey	8/7/2023	$ 1,321.17	$ -	$ -	$ 1,321.17	$ -	$ -
NACADA Conference Travel Per Diem	Finance Distribution	Rosalyn Wms.-Massey		$ 759.00	$ -	$ -	$ 759.00	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 12,989.92	$ 3,497.86	$ -	$ 9,129.08	$ -	$ 362.98
Balance				**$ 2,010.08**	**$ 2.14**	**$ -**	**$ 2,007.94**	**$ -**	**$ -**

Reprogrammmed $2,637.02 from 71700 to 71100
for NACADA Conference Travel Expense

Student Success Career Coaching FY23

Robyn Taylor-Bricoe C30B0	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
				$ 15,000.00	$ 10,038.42	$ -	$ 4,598.60	$ -	$ 362.98
Purchases									
				$ -	$ -	$ -	$ -	$ -	$ -
NCDA Membership	P-card Purchase	Rosalyn Wms-Massey	11/17/2022	$ 900.00	$ -	$ -	$ 900.00	$ -	$ -
Dell	R0017851/P2300271	Holiday-Jones	1/19/2023	$ 362.98	$ -	$ -	$ -	$ -	$ 362.98
Metropolitan Office Supply	R0017872-P2300297	Rosalyn Wms-Massey	1/23/2023	$ 2,146.12	$ 2,146.12	$ -	$ -	$ -	$ -
Myers-Briggs Strong Inventory	P-card Purchase	Rosalyn Wms-Massey	1/24/2023	$ 1,660.38	$ -	$ -	$ 1,660.38	$ -	$ -
ACT Workkeys	P-card Purchase	Rosalyn Wms-Massey	2/3/2023	$ 12.50	$ -	$ -	$ 12.50	$ -	$ -
ACT Workkeys	P-card Purchase	Andre Eba	2/27/2023	$ 1,500.00	$ 1,500.00	$ -	$ -	$ -	$ -
ACT Workkeys	P-card Purchase	Rosalyn Wms-Massey	5/12/2023	$ 25.00	$ 25.00	$ -	$ -	$ -	$ -
ACT Workkeys	P-card Purchase	Rosalyn Wms-Massey	5/12/2023	$ 60.00	$ 60.00	$ -	$ -	$ -	$ -
Metropolitan Office Supply	R0018370-P2300625	Rosalyn Wms-Massey	5/23/2023	$ 1,089.30	$ 1,089.30	$ -	$ -	$ -	$ -
Myers-Briggs Strong Elevate	P-card Purchase	Rosalyn Wms-Massey	5/23/2023	$ 206.70	$ -	$ -	$ 206.70	$ -	$ -
4Imprint	R0018380-P2300637	Rosalyn Wms-Massey	5/24/2023	$ 5,490.21	$ 5,218.00	$ -	$ 272.21	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 13,453.19	$ 10,038.42	$ -	$ 3,051.79	$ -	$ 362.98
Balance				**$ 1,546.81**	**$ -**	**$ -**	**$ 1,546.81**	**$ -**	**$ -**

Reprogrammed $1,500 from Index Code C30B0
AC 71100 to Index Code C30B0 AC 70100
on 5/24/2023

Reprogrammed $198.60 from Index Code C30B0
AC 70100 to C30B0 AC 71100 on 7/19/2023

Testing & Placement FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700	Status	Notes
C30C0				$ 10,000.00	$ 10,000.00	$ -	$ -	$ -	$ -		
Purchases											
				$ -	$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	$ -		
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				$ -	$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	$ -		
TOTAL				$ -	$ -	$ -	$ -	$ -	$ -		
Balance				**$ 10,000.00**	**$ 10,000.00**	**$ -**	**$ -**	**$ -**	**$ -**		

Office of the Dean FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	Supplies and Other Operating Expenses 70100	Rentals 70700	Other Charges and Services 71100	Purchases Services and Contracts 71300	Capital Expenditure and Equipment 71700
C30FB				$ 123,581.06	$ 45,796.09	$ 2,800.00	$ 37,726.48	$ 30,517.24	$ 6,741.25
Purchases									
???	?	?	?	$ 295.00	$ -	$ -	$ 295.00	$ -	$ -
Harborside Hotel	P-Card	Willie Strong	2/3/2023	$ 4,600.00	$ 4,600.00	$ -	$ -	$ -	$ -
Harborside Hotel	P-Card	Andre Eba		$ 2,800.00	$ -	$ 2,800.00	$ -	$ -	$ -
Harborside Hotel	P-Card	Andre Eba		$ 700.00	$ 700.00	$ -	$ -	$ -	$ -
IHOP	P-Card Purchase	Rosalyn Wms.-Massey	2/10/2023	$ -	$ -	$ -	$ -	$ -	$ -
Harborside Hotel	DVP/R0017953	Holiday-Jones	2/17/2023	$ 6,891.80	$ -	$ -	$ -	$ 6,891.80	$ -
4Imprint	R0017979 -P2300352	Rosalyn Wms.-Massey	2/17/2023	$ 158.63	$ -	$ -	$ 158.63	$ -	$ -
4Imprint	P-Card Purchase	Rosalyn Wms.-Massey	2/21/2023	$ 694.60	$ 660.50	$ -	$ 34.10	$ -	$ -
The Shuttle Bus Company	R0017989 - P2300345	Rosalyn Wms.-Massey	2/21/2023	$ 6,919.00	$ -	$ -	$ 6,919.00	$ -	$ -
School Outfitters	R0018009-P2300392	Rosalyn Wms.-Massey	2/23/2023	$ 7,340.46	$ 339.48	$ -	$ 259.73	$ -	$ 6,741.25
NACADA Conference Reg Fee AD	P-Card Purchase	Rosalyn Wms.-Massey	2/24/2023	$ 475.00	$ -	$ -	$ 475.00	$ -	$ -
Southbank Hotel Riverwalk Jacksonville FL.	P-Card Hold Arrival	Rosalyn Wms-Massey	1/27/2023	$ 444.92	$ -	$ -	$ 444.92	$ -	$ -
Amazon	P-card Purchase	Rosalyn Wms.-Massey	3/7/2023	$ 1,642.65	$ 1,642.65	$ -	$ -	$ -	$ -
Grub Rockstar Catering	P-Card Purchase	Rosalyn Wms.-Massey	3/3/2023	$ 1,460.25	$ 1,460.25	$ -	$ -	$ -	$ -
Grub Rockstar Catering	P-Card Purchase	Rosalyn Wms-Massey	3/6/2023	$ 2,215.13	$ 2,215.13	$ -	$ -	$ -	$ -
Grub Rockstar Catering	R0018077	Rosalyn Wms-Massey	3/8/2023	$ 4,497.37	$ 4,497.37	$ -	$ -	$ -	$ -
Jamie G Yum Couture DC Catering	P-Card Purchase	Andre Eba	3/6/2023	$ 2,215.13	$ 2,215.13	$ -	$ -	$ -	$ -
DC Balloons	P-Card Purchase	Andre Eba	3/8/2023	$ 568.00	$ -	$ -	$ -	$ 568.00	$ -
FINISH LLC Hollywood Entertainment	P-Card Purchase	Rosalyn Wms.-Massey	3/22/2023	$ 600.00	$ -	$ -	$ -	$ 600.00	$ -
Webstaurant	P-Card Purchase	Rosalyn Wms-Massey	3/13/2023	$ 254.19	$ 210.00	$ -	$ 44.19	$ -	$ -
NothingbundtCakes	P-Card Purchase	Rosalyn Wms-Massey	3/18/2023	$ 420.00	$ 420.00	$ -	$ -	$ -	$ -
WalMart	P-Card Purchase	Rosalyn Wms-Massey	3/20/2023	$ 348.61	$ 348.61	$ -	$ -	$ -	$ -
Metropolitan Office Product	P-Card Purchase	Rosalyn Wms.-Massey	3/27/2023	$ 2,420.62	$ 2,420.62	$ -	$ -	$ -	$ -
Webstaurant	P-Card Purchase	Rosalyn Wms-Massey	4/27/2023	$ 725.93	$ -	$ -	$ 725.93	$ -	$ -
Amazon	P-Card Purchase	Rosalyn Wms-Massey	5/13/2023	$ 139.61	$ 139.61	$ -	$ -	$ -	$ -
NCDA Conference Registration	P-Card Purchase	Rosalyn Wms-Massey	5/23/2023	$ 2,296.00	$ -	$ -	$ 2,296.00	$ -	$ -
Embassy Suites Hotel NCDA Conference	P-Card Purchase	Massey/Holiday-Jones	6/28/2023	$ 5,034.12	$ -	$ -	$ 5,034.12	$ -	$ -
American Airlines	P-Card Purchase	Rosalyn Wms-Massey	5/25/2023	$ 1,591.10	$ -	$ -	$ 1,591.10	$ -	$ -
Walmart	P-Card Purchase	Rosalyn Wms-Massey	6/5/2023	$ 159.40	$ 159.40	$ -	$ -	$ -	$ -
SeeMore Impact Lab Pepco/WMATA DCIA	P-Card Purchase	Rosalyn Wms.-Massey	6/7/2023	$ 1,560.00	$ -	$ -	$ 1,560.00	$ -	$ -
NAWDP Memebers Renewal	P-Card Purchase	Rosalyn Wms-Massey	6/16/2023	$ 1,487.70	$ -	$ -	$ 1,487.70	$ -	$ -
Networking for Future	P-Card Purchase	Holiday-Jones	7/7/2023	$ 1,928.16	$ -	$ -	$ 1,928.16	$ -	$ -
SeeMore Impact Lab Pepco/WMATA DCIA	P-Card Purchase	Rosalyn Wms-Massey	7/10/2023	$ 468.00	$ -	$ -	$ 468.00	$ -	$ -
Giant	P-Card Purchase	Rosalyn Wms-Massey	7/20/2023	$ 453.74	$ 453.74	$ -	$ -	$ -	$ -
Shoppers	P-Card Purchase	Rosalyn Wms.-Massey	7/21/2023	$ 172.72	$ 172.72	$ -	$ -	$ -	$ -
Ritas	P-Card Purchase	Holiday-Jones	7/26/2023	$ 72.98	$ 72.98	$ -	$ -	$ -	$ -
Custom Ink	P-Card Purchase	Holiday-Jones	7/28/2023	$ 338.46	$ 338.46	$ -	$ -	$ -	$ -
Grub Rockstar Catering	P-Card Purchase	Holiday-Jones	7/31/2023	$ 1,625.00	$ 1,625.00	$ -	$ -	$ -	$ -
Giant	P-Card Purchase	Rosalyn Wms-Massey	8/4/2023	$ 66.69	$ 66.69	$ -	$ -	$ -	$ -
Amazon	P-Card Purchase	Rosalyn Wms-Massey	8/14/2023	$ 26.98	$ 26.98	$ -	$ -	$ -	$ -
WalMart	P-Card Purchase	Holiday-Jones	8/16/2023	$ 145.48	$ 145.48	$ -	$ -	$ -	$ -
Papa John	P-Card Purchase	Holiday-Jones	8/17/2023	$ 579.99	$ 579.99	$ -	$ -	$ -	$ -

Grub Rockstar Catering	P-Card Purchase	Rosalyn Wms.-Massey	8/31/2023	$ 2,035.00	$ 2,035.00	$ -	$ -	$ -	$ -
Grub Rockstar Catering	P-Card Purchase	Rosalyn Wms.-Massey	9/1/2023	$ 2,035.00	$ 2,035.00	$ -	$ -	$ -	$ -
Grub Rockstar Catering	P-Card Purchase	Rosalyn Wms.-Massey	9/5/2023	$ 2,499.99	$ 2,499.99	$ -	$ -	$ -	$ -
Grub Rockstar Catering Balance	Pending	Rosalyn Wms.-Massey		$ 310.01	$ 310.01	$ -	$ -	$ -	$ -
Shoppers	P-Card Purchase	Rosalyn Wms.-Massey	9/7/2023	$ 473.47	$ 473.47	$ -	$ -	$ -	$ -
Amazon	P-Card Purchase	Rosalyn Wms.-Massey	9/7/2023	$ -	$ -	$ -	$ -	$ -	$ -
Nothing Bundt Cakes	P-Card Purchase	Holiday-Jones	9/8/2023	$ 224.25	$ 224.25	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 74,411.14	$ 33,088.51	$ 2,800.00	$ 23,721.58	$ 8,059.80	$ 6,741.25
Balance				**$ 49,169.92**	**$ 12,707.58**	**$ -**	**$ 14,004.90**	**$ 22,457.44**	**$ -**
Reprogrammed approved and completed $20,000 from Index Code C30FB - AC 70100 to Index Code C30FB - AC - 71100 for travel expenses.									

Information Technology FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
C31A0				$ 73,763.06	$ 25,687.51	$ -	$ 28,775.55	$ -	$ 19,300.00
Purchases									
Project Management CAPM Certification Exam	P-Card Purchases	Rosalyn Wms.-Massey	11/1/2022	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Amazon IT Python Books	P-Card Purchases	Rosalyn Wms.-Massey	11/15/2022	$ 1,484.00	$ 1,484.00	$ -	$ -	$ -	$ -
Tempo Books	R0017647 - P2300091	Rosalyn Wms.-Massey	11/15/2022	$ 3,622.73	$ 3,463.05	$ -	$ 159.68	$ -	$ -
Xvoucher AWS Exam Vouchers	R0017677 - P2300126	Rosalyn Wms.-Massey	11/29/2022	$ 3,025.00	$ -	$ -	$ 3,025.00	$ -	$ -
CompTia IT Exam Vouchers	P-Card Purchases	Rosalyn Wms.-Massey	12/2/2022	$ 2,374.00	$ -	$ -	$ 2,374.00	$ -	$ -
Tempo Books	R0017766 - P2300186	Rosalyn Wms.-Massey	12/15/2022	$ 7,636.39	$ 7,238.00	$ -	$ 398.39	$ -	$ -
CompTia IT	P-Card Purchases	Rosalyn Wms.-Massey	1/9/2023	$ 2,480.39	$ 2,178.00	$ -	$ 302.39	$ -	$ -
Dell	R0017851/P2300271	Holiday-Jones	1/19/2023	$ 4,071.31	$ -	$ -	$ -	$ -	$ 4,071.31
Metropolitan Office Supply	R0017872-P2300297	Rosalyn Wms.-Massey	1/23/2023	$ 1,735.38	$ 1,735.38	$ -	$ -	$ -	$ -
Amazon	P-Card Purchases	Rosalyn Wms.-Massey	2/17/2023	$ 602.97	$ 596.98	$ -	$ 5.99	$ -	$ -
Advantech	R0017991- P2300372	Rosalyn Wms.-Massey	2/17/2023	$ 9,900.90	$ -	$ -	$ -	$ -	$ 9,900.90
NAA	R0018100 - P2300459	Rosalyn Wms.-Massey	3/13/2023	$ 147.72	$ -	$ -	$ 147.72	$ -	$ -
Certiport	P-Card Purchases	Rosalyn Wms.-Massey	4/3/2023	$ 1,802.30	$ -	$ -	$ 1,802.30	$ -	$ -
4imprint	P-card Purchsae	Holiday-Jones	4/3/2023	$ 1,440.77	$ 1,382.46	$ -	$ 58.31	$ -	$ -
Apple	R0018236	Holiday-Jones	4/12/2023	$ 5,164.85	$ -	$ -	$ -	$ -	$ 5,164.85
Newegg Business	P-card Purchsae	Rosalyn Wms.-Massey	4/12/2023	$ 1,011.06	$ 1,011.06	$ -	$ -	$ -	$ -
CompTia Exam Vouchers	P-Card Purchases	Rosalyn Wms.-Massey	4/26/2023	$ 2,286.00	$ -	$ -	$ 2,286.00	$ -	$ -
W3 Schools	P-card Purchase	Holiday-Jones	4/27/2023	$ 1,900.00	$ -	$ -	$ 1,900.00	$ -	$ -
Certiport Apple Swift Exams	R0018288-P2300655	Rosalyn Wms.-Massey	4/27/2023	$ 3,900.00	$ -	$ -	$ 3,900.00	$ -	$ -
CompTia	P-card Purchsae	Holiday-Jones	5/3/2023	$ 2,464.00	$ -	$ -	$ 2,464.00	$ -	$ -
Tempo Books	R0018342 - P2300660	Rosalyn Wms.-Massey	5/11/2023	$ 3,740.12	$ 3,513.35	$ -	$ 226.77	$ -	$ -
Metropolitan Office Supply	R0018370-P2300625	Rosalyn Wms.-Massey	5/23/2023	$ 2,474.80	$ 2,474.80	$ -	$ -	$ -	$ -
Xvoucher AWS Exam Vouchers	R0018363-P2300594	Rosalyn Wms.-Massey	5/18/2023	$ 2,925.00	$ -	$ -	$ 2,925.00	$ -	$ -
Pearson VUE Vouchers	P-Card Purchases	Rosalyn Wms.-Massey	6/1/2023	$ 1,500.00	$ -	$ -	$ 1,500.00	$ -	$ -
Project Managment Institute	P-Card Purchase	Holiday-Jones	8/8/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Managment Institute	P-Card Purchase	Holiday-Jones	8/14/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Managment Institute	P-Card Purchase	Holiday-Jones	8/14/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Managment Institute	P-Card Purchase	Holiday-Jones	8/14/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Management Instute	P-Card Purchases	Holiday-Jones	8/21/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Management Instute	P-Card Purchases	Holiday-Jones	9/12/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Management Instute	P-Card Purchases	Holiday-Jones	9/12/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Management Instute	P-Card Purchases	Holiday-Jones	9/12/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Management Instute	P-Card Purchases	Holiday-Jones	9/12/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 70,689.69	$ 25,077.08	$ -	$ 26,475.55	$ -	$ 19,137.06
Balance				**$ 3,073.37**	**$ 610.43**	**$ -**	**$ 2,300.00**	**$ -**	**$ 162.94**

Reprogrammed $2000.00 from Index C31A0-AC 71100
to Index C31A0 - AC 70100 for book purchase 5/11/23

Construction FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	71100	71700
C32A0				$ 35,000.00	$ 22,335.00	$ 12,065.00	$ 600.00
Purchases							
NCCER	P-Card Purchase	Rosalyn Wms-Massey	1/9/2023	$ -	$ -	$ -	$ -
Dell	R0017851/P2300271	Holiday-Jones	1/19/2023	$ 600.00	$ -	$ -	$ 600.00
Pearson	R0017922/P2300409	Holiday-Jones	2/7/2023	$ 5,070.09	$ 4,979.40	$ 90.69	$ -
WW Grainger	R0017923/P2300315	Holiday-Jones	2/7/2023	$ 11,997.44	$ 11,957.44	$ 40.00	$ -
NCCER	P-Card Purchase	Rosalyn Wms-Massey	3/3/2023	$ 750.00	$ -	$ 750.00	$ -
NCCER	P-Card Purchase	Holiday-Jones	3/27/2023	$ 421.20	$ -	$ 421.20	$ -
NCCER	P-Card Purchase	Holiday-Jones	3/31/2023	$ 417.20	$ -	$ 417.20	$ -
NCCER	P-Card Purchase	Holiday-Jones	4/24/2023	$ 799.00	$ -	$ 799.00	$ -
NCCER	P-Card Purchase	Holiday-Jones	4/24/2023	$ 70.20	$ -	$ 70.20	$ -
Amazon	P-Card Purchase	Holiday-Jones	5/18/2023	$ 340.94	$ 334.95	$ 5.99	$ -
Annie's Hardware	P-Card Purchase	Holiday-Jones	6/6/2023	$ 2,894.73	$ 2,894.73	$ -	$ -
NCCER	P-Card Purchase	Holiday-Jones	6/12/2023	$ 72.80	$ -	$ 72.80	$ -
NCCER	P-Card Purchase	Holiday-Jones	6/12/2023	$ 669.00	$ -	$ 669.00	$ -
NCCER	P-Card Purchase	Rosalyn Wms-Massey	7/11/2023	$ 145.60	$ -	$ 145.60	$ -
NCCER	P-Card Purchase	Rosalyn Wms-Massey	7/28/2023	$ 500.00	$ -	$ 500.00	$ -
NCCER	P-Card Purchase	Holiday-Jones	7/28/2023	$ 187.20	$ -	$ 187.20	$ -
				$ 1,054.09	$ 1,017.66	$ 36.43	$ -
NCCER	P-Card Purchase	Holiday-Jones	8/28/2023	$ 104.00	$ -	$ 104.00	$ -
				$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -
TOTAL				$ 26,093.49	$ 21,184.18	$ 4,309.31	$ 600.00
Balance				**$ 8,906.51**	**$ 1,150.82**	**$ 7,755.69**	**$ -**
				$ 1,579.60			

Projected cost $59,050 - needs
additional $24,050
to upgrade the courses to meet the
NCCER stantard

Transportation FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY22 Budget	70100	70700	71100	71300	71700	Status	Notes
C33A0				$ 10,000.00	$ 10,000.00	$ -	$ -	$ -	$ -		
Purchases											
				$ -	$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	$ -		
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TOTAL				$ -	$ -	$ -	$ -	$ -	$ -		
Balance				**$ 10,000.00**	**$ 10,000.00**	**$ -**	**$ -**	**$ -**	**$ -**		

Hospitality FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700	Status	Notes
C34A0				$ 6,512.49	$ 6,512.49	$ -		$ -	$ -		
Purchases											
National Apartment Association	R0018100	Rosalyn Wms.-Massey	3/13/2023	$ 6,035.00	$ 6,035.00	$ -	$ -	$ -	$ -		
4imprint	P-Card	Holiday-Jones	4/3/2023	$ 327.69	$ 327.69	$ -	$ -	$ -	$ -		Charge pending - 4/14/2023
Metropolitan Office Products	R0018370-P2300625	Rosalyn Wms.-Massey	5/23/2023	$ 149.80	$ 149.80	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	$ -		
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TOTAL				$ 6,512.49	$ 6,512.49	$ -	$ -	$ -	$ -		
Balance				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		

Healthcare FY23

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	71100	71300	71700
C35A0				$ 72,000.00	$ 44,927.38	$ 20,281.18	$ -	$ 6,791.44
$73,000.00								
Purchases								
DC Treasurer - Board of Nursing	DVP Request	Holiday-Jones	10/4/2022	$ -	$ -	$ -	$ -	$ -
Pocket Nurse	R0017757/P2300167	Holiday-Jones	12/14/2022	$ 2,133.22	$ 2,133.22	$ -	$ -	$ -
Jones & Bartlett Learning	R0017764/P2300181	Holiday-Jones	12/15/2022	$ 8,070.28	$ 7,894.16	$ 176.12	$ -	$ -
All Heart Scrubs	R0017786/P2300255	Holiday-Jones	1/3/2023	$ 12,910.71	$ 11,954.36	$ 956.35	$ -	$ -
DC Treasurer - Board of Nursing	DVP Request	Holiday-Jones	1/4/2023	$ 500.00	$ -	$ 500.00	$ -	$ -
ADL	R0017821/P2300217	Holiday-Jones	1/9/2023	$ 3,150.00	$ -	$ -	$ -	$ 3,150.00
Uline	P-card	Andre Eba	1/18/2023	$ 1,073.00	$ 828.00	$ 245.00	$ -	$ -
Elsevier	P-card	Andre Eba	1/18/2023	$ 1,615.84	$ 1,615.84	$ -	$ -	$ -
Dell	R0017851/P2300271	Holiday-Jones	1/19/2023	$ 3,614.15	$ 197.71	$ -	$ -	$ 3,416.44
Jacob Gardner Office Supply	R0017867	Rosalyn Wms-Massey	1/23/2023	$ 280.11	$ 280.11	$ -	$ -	$ -
Metropolitan Office Supply	R0017872-P2300297	Rosalyn Wms-Massey	1/23/2023	$ 1,311.34	$ 1,311.34	$ -	$ -	$ -
NHA	P-card	Andre Eba	2/15/2023	$ 1,800.00	$ -	$ 1,800.00	$ -	$ -
Pocket Nurse	P-card	Andre Eba	2/16/2023	$ 979.39	$ 979.39	$ -	$ -	$ -
NHA	P-card	Andre Eba	3/24/2023	$ 580.00	$ -	$ 580.00	$ -	$ -
All Heart Scrubs	R0018160	Holiday-Jones	3/27/2023	$ 3,884.98	$ 3,597.20	$ 287.78	$ -	$ -
Gaylord Brothers Archival	R0018204	Holiday-Jones	4/5/2023	$ 4,690.00	$ 3,750.00	$ 940.00	$ -	$ -
GigXr	R0018215	Holiday-Jones	4/12/2023	$ 11,950.00	$ -	$ 11,950.00	$ -	$ -
ADL	DVP Request	Holiday-Jones	4/24/2023	$ 225.00	$ -	$ -	$ -	$ 225.00
Metropolitan Office Supply	R0018370-P2300625	Rosalyn Wms-Massey	5/23/2023	$ 923.84	$ 923.84	$ -	$ -	$ -
Grub Rockstar	P-card Purchase	Holiday-Jones	5/21/2023	$ 1,019.35	$ 1,019.35	$ -	$ -	$ -
Amazon	P-card Purchase	Holiday-Jones	5/26/2023	$ 1,474.80	$ 1,474.80	$ -	$ -	$ -
4imprint	173107563	Holiday-Jones	6/13/2023	$ 2,178.78	$ 2,094.39	$ 84.39	$ -	$ -
NHA	173604422	Holiday-Jones	6/26/2023	$ 4,098.00	$ 2,348.00	$ 1,750.00	$ -	$ -
All Heart Scrubs	174027207	Holiday-Jones	7/7/2023	$ 2,427.58	$ 2,247.76	$ 179.82	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
TOTAL				$ 70,890.37	$ 44,649.47	$ 19,449.46	$ -	$ 6,791.44
Balance				**$ 1,109.63**	**$ 277.91**	**$ 831.72**	**$ -**	**$ -**

Early Childhood Education FY23

						12500		7598.47	
	Requistion/Purchase Order Number	**Requestor**	**Date of Submission**	**FY23 Budget**	**70100**		**71100**		**71700**	
C36A0				$ 22,700.00	$	13,200.00	$	7,598.47	$	1,901.53
Purchases										
McGraw Hill	P-card Purchase	Rosalyn Wms-Massey	12/29/2022	$ 551.28	$	512.00	$	39.28	$	-
Essential Education	P-card Purchase	Rosalyn Wms.-Massey	12/30/2022	$ 2,491.44	$	2,491.44	$	-	$	-
Dell	R0017851/P2300271	Holiday-Jones	1/19/2023	$ 1,901.53	$	-	$	-	$	1,901.53
NAEYC	P-card Purchase	Andre Eba	3/23/2023	$ 150.00	$	-	$	150.00	$	-
CDA Council	P-card Purchase	Rosalyn Wms.-Massey	5/2/2023	$ 2,480.20	$	2,210.20	$	270.00	$	-
Metropolitan Office Supply	R0018370-P2300625	Rosalyn Wms.-Massey	5/23/2023	$ 1,317.04	$	1,317.04	$	-	$	-
Alinea Promos	P-card Purcase	Holiday-Jones	6/1/2023	$ 525.50	$	525.50	$	-	$	-
Metropolitan Office Products	P-card Purcase	Holiday-Jones	6/12/2023	$ 1,540.72	$	1,540.72	$	-	$	-
Council for Professional Recognition	173120074	Holiday-Jones	6/13/2023	$ 6,375.00	$	-	$	6,375.00	$	-
Council for Professional Recognition	173124155	Holiday-Jones	6/13/2023	$ 3,278.00	$	2,970.00	$	308.00	$	-
Essential Education	P-card Purcase	Holiday-Jones	6/16/2023	$ 1,801.90	$	1,660.00	$	141.90	$	-
				$ -	$	-	$	-	$	-
				$ -	$	-	$	-	$	-
				$ -	$	-	$	-	$	-
				$ -	$	-	$	-	$	-
				$ -	$	-	$	-	$	-
				$ -	$	-	$	-	$	-
				$ -	$	-	$	-	$	-
				$ -	$	-	$	-	$	-
TOTAL				$ 22,412.61	$	13,226.90	$	7,284.18	$	1,901.53
Balance				**$ 287.39**	**$**	**(26.90)**	**$**	**314.29**	**$**	**-**

UNIVERSITY OF THE DISTRICT OF COLUMBIA
WORKFORCE DEVELOPMENT AND LIFELONG LEARNING—

FY24 Budget

	FY24 Budget	70100	70700	71100	71300	71700
Dean - Index Code - C30A0	$ 164,705.91					
Dean - Index Code - C30FB	$ -					
Dean - Index Code - C30AC/C0320?	$ -					
	$ -					
Student Success - Advising Services - Index - C30B0	$ 15,000.00					
Student Success - Career Services - C30B0	$ 15,000.00					
Admissions - Index Code - C30A0	$ 10,000.00					
Testing & Placement- Index Code - C30C0	$ 10,000.00					
Information Technology - C31A0	$ 80,000.00					
Construction - Index Code - C32A0	$ 35,000.00					
Transportation - Index Code - C33A0	$ 10,000.00					
Hospitality - Index Code - C34A0	$ 7,500.00					
Healthcare - C35A0	$ 80,000.00					
Early Childhood Education - C36A0	$ 30,000.00					
Lifelong Learning - C37A0	$ 20,000.00					
	Total $ 477,205.91					

Office of the Dean FY24

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
C30A0				$ 83,381.00	$ 13,000.00	$ -	$ 9,381.00	$ 61,000.00	$ -
Purchases									
Go Global	177612119/P2400003	Holiday-Jones	10/27/2023	$ 26,000.00	$ -	$ -	$ -	$ 26,000.00	
Deborah Ellen Harvey Kell, LLC	178027368/P2400033	Holiday-Jones	10/13/2023	$ 35,000.00	$ -	$ -	$ -	$ 35,000.00	
CrystalPlus	Purchase Card	Holiday-Jones	7/16/2024	$ 380.12	$ 245.00	$ -	$ 135.12	$ -	
Uline	Purchase Card	Holiday-Jones		$ -	$ -	$ -	$ -	$ -	
CompTIA	Purchase Card	Williams-Massey	7/23/2024	$ 2,067.86	$ 1,775.00	$ -	$ 292.86	$ -	
Taradel USPS Direct Mail	Purchase Card	Williams-Massey	7/24/2024	$ 2,172.11	$ -	$ -	$ 2,172.11	$ -	
Amazon	P-Card Purchase	Holiday-Jones	7/30/2024	$ 578.00	$ 578.00	$ -	$ -	$ -	$ -
CompTIA	Purchase Card	Williams-Massey	8/6/2024	$ 1,323.70	$ -	$ -	$ 1,323.70	$ -	
Amazon	P-Card Purchase	Williams-Massey	8/6/2024	$ 527.69	$ 527.69	$ -	$ -	$ -	$ -
Amazon	P-Card Purchase	Holiday-Jones	8/7/2004	$ 300.91	$ 300.91	$ -	$ -	$ -	$ -
NCCER	P-Card Purchase	Holiday-Jones	8/12/2024	$ 702.00	$ -	$ -	$ 702.00	$ -	
Wash Cycle Laundry	P-Card Purchase	Williams-Massey	8/14/2024	$ 95.70	$ 95.70	$ -	$ -	$ -	
Amazon	P-Card Purchase	Williams-Massey	8/20/2024	$ 25.22	$ 25.22	$ -	$ -	$ -	
Metropolitan Office Supply	P-Card Purchase	Williams-Massey	8/21/2024	$ 399.98	$ 399.98	$ -	$ -	$ -	
Metropolitan Office Supply	P-Card Purchase	Williams-Massey	8/22/2024	$ 622.22	$ 622.22	$ -	$ -	$ -	
AHLEI	P-Card Purchase	Williams-Massey	8/22/2024	$ 1,260.00	$ -	$ -	$ 1,260.00	$ -	
				$ -	$ -	$ -	$ -	$ -	
				$ -	$ -	$ -	$ -	$ -	
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				$ -	$ -	$ -	$ -	$ -	
				$ -	$ -	$ -	$ -	$ -	
				$ -	$ -	$ -	$ -	$ -	
Total				$ 71,455.51	$ 4,569.72	$ -	$ 5,885.79	$ 61,000.00	$ -
Balance				**$ 11,925.49**	**$ 8,430.28**	**$ -**	**$ 3,495.21**	**$ -**	**$ -**

Office of the Dean FY24

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	71100	71300	71700
C30AC				$ 170,417.00	$ 80,000.00	$ 37,417.00	$ 13,000.00	$ 40,000.00
Purchases								
Uline	P-Card Purchase	Williams-Massey	7/30/2024	$ 6,110.05	$ 5,785.00	$ 325.05	$ -	$ -
Successories	P-Card Purchase	Williams-Massey	7/26/2024	$ 7,039.56	$ 7,039.56	$ -	$ -	$ -
Amazon	P-Card Purchase	Williams-Massey	7/29/2024	$ 744.37	$ 730.39	$ 13.98	$ -	$ -
Uline	P-Card Purchase	Holiday-Jones	7/29/2024	$ 3,124.69	$ 2,855.00	$ 269.69	$ -	$ -
SupreTech (CBE)	P-Card Purchase	Holiday-Jones	7/30/2024	$ 6,275.30	$ 6,275.30	$ -	$ -	$ -
Webstaurant Store	P-Card Purchase	Holiday-Jones	7/30/2024	$ 7,337.90	$ 6,900.69	$ 437.21	$ -	$ -
Alinea Promos (CBE)	P-Card Purchase	Williams-Massey	7/31/2024	$ 8,607.75	$ 7,808.75	$ 799.00	$ -	$ -
4imprint	P-Card Purchase	Holiday-Jones	8/1/2024	$ 9,995.16	$ 9,491.76	$ 503.40	$ -	$ -
Metropolitan Office Supplies (CBE)	P-Card Purchase	Holiday-Jones	8/6/2024	$ 9,901.87	$ 9,901.87	$ -	$ -	$ -
Uline	P-Card Purchase	Williams-Massey	8/5/2024	$ 235.50	$ 156.00	$ 79.50	$ -	$ -
HomeDepot	P-Card Purchase	Williams-Massey	8/13/2024	$ 977.00	$ 948.00	$ 29.00	$ -	$ -
FASTSIGNS (CBE)	P-Card Purchase	Williams-Massey	8/14/2024	$ 370.22	$ 290.22	$ 80.00	$ -	$ -
Standard Office Solution (CBE)	P-Card Purchase	Williams-Massey	8/14/2024	$ 4,260.67	$ 4,260.67	$ -	$ -	$ -
Metropolitan Office Supplies (CBE)	P-Card Purchase	Holiday-Jones	8/14/2024	$ 9,984.00	$ -	$ -	$ -	$ 9,984.00
Dell	189688897	Holiday-Jones	8/14/2024	$ 29,518.16	$ -	$ -	$ -	$ 29,518.16
FASTSIGNS (CBE)	P-Card Purchase	Williams-Massey	8/21/2024	$ 4,839.17	$ 4,689.17	$ 150.00	$ -	$ -
Informer Newspaper	P-Card Purchase	Williams-Massey	8/22/2024	$ 3,100.00	$ -	$ 3,100.00	$ -	$ -
Parchment (Instructure Co.)	P-Card Purchase	Williams-Massey	9/5/2024	$ 5,773.90	$ -	$ 5,773.90	$ -	$ -
New Columbia Solutions, Inc (CBE)	P-Card Purchase	Holiday-Jones	9/6/2024	$ 6,231.90	$ 5,574.90	$ 657.00	$ -	$ -
Balloon Zoom	P-Card Purchase	Williams-Massey		$ 770.00	$ -	$ -	$ 770.00	$ -
FASTSIGNS (CBE)	P-Card Purchase	Holiday-Jones	9/6/2024	$ 3,594.80	$ 3,594.80	$ -	$ -	$ -
DJ Gekko (CBE)	P-Card Purchase	Williams-Massey	9/23/2024	$ 257.55	$ -	$ -	$ 257.55	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
Total				$ 129,049.52	$ 76,302.08	$ 12,217.73	$ 1,027.55	$ 39,502.16
Balance				**$ 41,367.48**	**$ 3,697.92**	**$ 25,199.27**	**$ 11,972.45**	**$ 497.84**

Office of the Dean FY24

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	Supplies and Other Operating Expenses 70100	Rentals 70700	Other Charges and Services 71100	Purchases Services and Contracts 71300	Capital Expenditure and Equipment 71700
C30FB				$ 131,805.88	$ 35,874.00	$ -	$ 11,681.88	$ 21,987.95	$ 62,262.05
Purchases									
City Cruises	P-card Purchase	Holiday-Jones	10/20/2023	$ 1,910.75	$ -	$ -	$ -	$ 1,910.75	$ -
Grub Rockstar	P-card Purchase	Williams-Massey	10/30/2023	$ 1,886.00	$ 1,886.00	$ -	$ -	$ -	$ -
OutFront Media	179005578-P2400133	Holiday-Jones	11/3/2023	$ 15,600.00	$ -	$ -	$ -	$ 15,600.00	$ -
CSMI	179061202-P2400144	Williams-Massey	11/6/2023	$ 2,528.00	$ 2,528.00	$ -	$ -	$ -	$ -
Giant	P-card Purchase	Williams-Massey	11/6/2023	$ 190.38	$ 190.38	$ -	$ -	$ -	$ -
Networking For Future	179122618-P2400182	Holiday-Jones	11/7/2023	$ 6,812.48	$ -	$ -	$ -	$ -	$ 6,812.48
USPS	P-card Purchase	Holiday-Jones	11/8/2023	$ 2,143.50	$ -	$ -	$ 2,143.50	$ -	$ -
MDM	179034728-P2400387	Holiday-Jones	11/13/2023	$ 8,442.70	$ 8,442.70	$ -	$ -	$ -	$ -
MOP Auditorium Stage Curtains	179540335-P2400271	Williams-Massey	11/16/2023	$ 18,080.45	$ -	$ -	$ -	$ -	$ 18,080.45
Papa John's	P-card Purchase	Holiday-Jones	11/20/2023	$ 157.42	$ 157.42	$ -	$ -	$ -	$ -
Metropolitan Office Products	P-card Purchase	Williams-Massey	12/4/2023	$ 1,170.80	$ 1,170.80	$ -	$ -	$ -	$ -
Amazon	P-card Purchase	Williams-Massey	12/4/2023	$ 46.16	$ 46.16	$ -	$ -	$ -	$ -
Lashawn Tracy	Direct Payment Voucher	Holiday-Jones	1/5/2024	$ 450.00	$ -	$ -	$ 450.00	$ -	$ -
CSI Digi	P-card Purchase	Williams-Massey	1/17/2024	$ 620.00	$ 620.00	$ -	$ -	$ -	$ -
Xenegrade	182127702-P2400357	Williams-Massey	1/30/2024	$ 4,995.00		$ -	$ 4,995.00	$ -	$ -
Amazon	P-card Purchase	Williams-Massey	2/12/2024	$ 34.15	$ 34.15	$ -	$ -	$ -	$ -
Xenegrade	P-card Purchase	Williams-Massey	2/14/2024	$ 1,125.00	$ -	$ -	$ 1,125.00	$ -	$ -
				$ -	$0.00	$ -	$ -	$ -	$ -
Rise-Up	P-card Purchase	Williams-Massey	2/26/2024	$ 2,223.20	$ -	$ -	$ 2,223.20	$ -	$ -
Amazon	P-card Purchase	Williams-Massey	3/4/2024	$ 195.99	$ 195.99	$ -	$ -	$ -	$ -
Metropolitan Office Products	P-card Purchase	Williams-Massey	3/4/2024	$ 327.41	$ 327.41	$ -	$ -	$ -	$ -
Advantech	183706234-P2400438	Williams-Massey	3/4/2024	$ 5,550.00	$ 5,550.00	$ -	$ -	$ -	$ -
Metropolitan Office Products	184064576-P2400545	Holiday-Jones	3/13/2024	$ 30,021.00	$ -	$ -	$ -	$ -	$ 30,021.00
UDC	P-card Purchase	Holiday-Jones	4/1/2024	$ 129.00	$ -	$ -	$ 129.00	$ -	$ -
Amazon	P-card Purchase	Holiday-Jones	4/24/2024	$ 83.91	$ 83.91	$ -	$ -	$ -	$ -
ASAP	P-card Purchase	Holiday-Jones	5/14/2024	$ 1,700.00	$ -	$ -	$ 1,700.00	$ -	$ -
Envoy Inc.	P-card Purchase	Holiday-Jones	5/15/2024	$ 505.28	$ -	$ -	$ 505.28	$ -	$ -
Metropolitan Office Products	187102917	Williams-Massey	5/22/2024	$ 4,281.70	$ 4,281.70	$ -	$ -	$ -	$ -
Walmart	P-card Purchase	Williams-Massey	6/3/2024	$ 143.38	$ 143.38	$ -	$ -	$ -	$ -
Dell	187570840-P2400595	Holiday-Jones	6/4/2024	$ 7,131.94	$ -	$ -	$ -	$ -	$ 7,131.94
Amazon	P-card Purchase	Williams-Massey	6/4/2024	$ 200.88	$ 193.89	$ -	$ 6.99	$ -	$ -
Walmart	P-card Purchase	Williams-Massey	6/10/2024	$ 14.16	$ 14.16	$ -	$ -	$ -	$ -
Shoppers	P-card Purchase	Williams-Massey	6/13/2024	$ 80.34	$ 80.34	$ -	$ -	$ -	$ -
Pinstripes	P-card Purchase	Holiday-Jones		$ 3,198.00	$ -	$ -	$ -	$ 3,198.00	$ -
Amazon	P-card Purchase	Williams-Massey	8/6/2024	$ 59.19	$ 59.19	$ -	$ -	$ -	$ -
Amazon	P-card Purchase	Williams-Massey	8/6/2024	$ 101.40	$ 101.40	$ -	$ -	$ -	$ -
Giant	P-card Purchase	Williams-Massey	08/13/204	$ 55.98	$ 55.98	$ -	$ -	$ -	$ -
Papa John's	P-card Purchase	Williams-Massey	8/15/2024	$ 970.39	$ 970.39	$ -	$ -	$ -	$ -
Shoppers	P-card Purchase	Williams-Massey	8/15/2004	$ 204.45	$ 204.45	$ -	$ -	$ -	$ -
Grub Rockstar	P-card Purchase	Williams-Massey	9/6/2024	$ 4,082.50	$ 4,082.50	$ -	$ -	$ -	$ -
Perkins Flair Catering	P-card Purchase	Williams-Massey	9/9/2024	$ 1,551.56	$ 1,551.56	$ -	$ -	$ -	$ -
Nothing Bundt Cake	P-card Purchase	Williams-Massey	9/23/2024	$ 175.10	$ 175.10	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -

TOTAL				$ 129,179.55	$ 33,146.96	$ -	$ 13,277.97	$ 20,708.75	$ 62,045.87
Balance				**$ 2,626.33**	**$ 2,727.04**	**$ -**	**$ (1,596.09)**	**$ 1,279.20**	**$ 216.18**
Reprogrammed $13,063.17 from AC 72500 to 70100					5634.06 unprocessed p-card				
Reprogrammed $1,500.00 from AC 71700 to 70100 food and supplies for OCH Week 8/20/24									
Reprogrammed $2,000.00 from AC 71100 to 70100 food for OCH Week 8/20/2024									

Student Success Student Services FY24

Mr. Lee C30B0	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
				$ 15,000.00	$ 7,000.00	$ -	$ 8,000.00	$ -	$ -
Purchases									
Rosen Shingle Creek Resort Hotels	P-Card Purchase	Rosalyn Wms.-Massey	10/7/2023	$ 725.00	$ -	$ -	$ 725.00	$ -	$ -
Rosen Shingle Creek Resort Hotels	P-Card Purchase	Rosalyn Wms.-Massey	10/7/2023	$ 725.00	$ -	$ -	$ 725.00	$ -	$ -
Rosen Shingle Creek Resort Hotels	P-Card Purchase	Holiday-Jones	10/7/2023	$ 725.00	$ -	$ -	$ 725.00	$ -	$ -
Rosen Shingle Creek Resort Hotels	P-Card Purchase	Holiday-Jones	10/7/2023	$ 725.00	$ -	$ -	$ 725.00	$ -	$ -
Amazon	P-Card Purchase	Holiday-Jones	10/27/2023	$ 97.98	$ 97.98	$ -	$ -	$ -	$ -
4imprint	P-Card Purchase	Holiday-Jones	11/13/2023	$ 1,262.45	$ 1,210.98	$ -	$ 51.47	$ -	$ -
WalMart	P-Card Purchase	Rosalyn Wms.-Massey	12/28/2023	$ 80.61	$ 80.61	$ -	$ -	$ -	$ -
Giant	P-Card Purchase	Rosalyn Wms.-Massey	1/2/2024	$ 120.80	$ 120.80	$ -	$ -	$ -	$ -
4imprint	181061890-P2400290	Holiday-Jones	1/4/2024	$ 1,898.55	$ 1,832.81	$ -	$ 65.74	$ -	$ -
Papa John's Pizza	P-Card Purchase	Rosalyn Wms.-Massey	1/4/2024	$ 211.19	$ 211.19	$ -	$ -	$ -	$ -
NACADA Membership	P-Card Purchase	Rosalyn Wms.-Massey	1/10/2024	$ 475.00	$ -	$ -	$ 475.00	$ -	$ -
WalMart	P-Card Purchase	Rosalyn Wms.-Massey	2/11/2024	$ 122.76	$ 122.76	$ -	$ -	$ -	$ -
4imprint	184225831-P2400455	Holiday-Jones	3/19/2024	$ 2,711.28	$ 2,583.46	$ -	$ 127.82	$ -	$ -
NACADA Webinar Training	P-Card Purchase	Rosalyn Wms.-Massey	3/28/2024	$ 325.00	$ -	$ -	$ 325.00	$ -	$ -
Amazon	P-Card Purchase	Holiday-Jones	4/24/2024	$ 499.99	$ 499.99	$ -	$ -	$ -	$ -
Amazon	P-Card Purchase	Holiday-Jones	4/25/2024	$ 151.90	$ 151.90	$ -	$ -	$ -	$ -
4imprint	P-Card Purchase	Holiday-Jones	7/12/2024	$ 2,123.49	$ 2,123.49	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 12,981.00	$ 9,035.97	$ -	$ 3,945.03	$ -	$ -
Balance				**$ 2,019.00**	**$ (2,035.97)**	**$ -**	**$ 4,054.97**	**$ -**	**$ -**

Student Success Career Services FY24

Mrs. Taylor-Briscoe C30B0	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
				$ 15,000.00	$ 11,000.00		$ 4,000.00		
Purchases									
NCDA Membership Renewal	P-card Purchase	Williams-Massey	11/13/2023	$ 900.00	$ -	$ -	$ 900.00	$ -	$ -
4Imprint	P-card Purchase	Williams-Massey	11/22/2023	$ 1,957.57	$ 1,784.98	$ -	$ 172.59	$ -	$ -
Metropolitan Office Supplies	P-card Purchase	Williams-Massey	12/7/2023	$ 1,798.49	$ 1,798.49	$ -	$ -	$ -	$ -
Amazon	P-card Purchase	Williams-Massey	12/7/2023	$ 111.63	$ 104.64	$ -	$ 6.99	$ -	$ -
WalMart	P-card Purchase	Williams-Massey	12/28/2023	$ 80.61	$ 80.61	$ -	$ -	$ -	$ -
Giant	P-card Purchase	Williams-Massey	1/2/2024	$ 120.80	$ 120.80	$ -	$ -	$ -	$ -
Papa John's Pizza	P-card Purchase	Williams-Massey	1/4/2024	$ 211.19	$ 211.19	$ -	$ -	$ -	$ -
WalMart	P-card Purchase	Williams-Massey	2/27/2024	$ 284.56	$ 284.56	$ -	$ -	$ -	$ -
Papa John's Pizza	P-card Purchase	Williams-Massey	3/7/2024	$ 75.94	$ 75.94	$ -	$ -	$ -	$ -
Potbelly	P-card Purchase	Williams-Massey	3/12/2024	$ 63.71	$ 63.71	$ -	$ -	$ -	$ -
Pocket Nurse	P-card Purchase	Williams-Massey	3/15/2024	$ 941.89	$ 941.89	$ -	$ -	$ -	$ -
Papa John's Pizza	P-card Purchase	Holiday-Jones	4/11/2024	$ 300.00	$ 300.00	$ -	$ -	$ -	$ -
Amazon Fresh	P-card Purchase	Holiday-Jones	4/15/2024	$ 87.30	$ 87.30	$ -	$ -	$ -	$ -
Amazon	P-card Purchase	Holiday-Jones	4/24/2024	$ 151.90	$ 151.90	$ -	$ -	$ -	$ -
4imprint	P-card Purchase	Holiday-Jones	5/3/2024	$ 1,870.31	$ 1,755.21	$ -	$ 115.10	$ -	$ -
The Myers Briggs	P-card Purchase	Williams-Massey	5/21/2024	$ 195.00	$ -	$ -	$ 195.00	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 9,150.90	$ 7,761.22	$ -	$ 1,389.68	$ -	$ -
Balance				**$ 5,849.10**	**$ 3,238.78**	**$ -**	**$ 2,610.32**	**$ -**	**$ -**

Reprogrammed $3,000 from 71100 to 70100 on 03/28/2024

Admission

Mr. Payne C30C0	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
				$ 6,000.00	$ 5,600.00		$ 400.00		
Purchases									
Amazon	P-card Purchase	Holiday-Jones	1/2/2024	$ 335.00	$ 335.00	$ -	$ -	$ -	$ -
4imprint	181061890-P2400290	Holiday-Jones	1/4/2024	$ 2,859.88	$ 2,709.48	$ -	$ 150.40	$ -	$ -
4imprint	P-card Purchase	Williams-Massey	5/21/2024	$ 2,133.66	$ 2,061.40	$ -	$ 72.26	$ -	$ -
Amazon	P-card Purchase	Williams-Massey	5/21/2024	$ 275.61	$ 275.61	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
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				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 5,604.15	$ 5,381.49	$ -	$ 222.66	$ -	$ -
Balance				**$ 395.85**	**$ 218.51**	**$ -**	**$ 177.34**	**$ -**	**$ -**

Reprogrammed 800.00 from 71100 to 70100
for supplies. 5/21/24

Information Technology FY24

Ms. Al-Jabbar

C31A0

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
				$ 81,297.56	$ 37,200.00	$ -	$ 44,097.56		
Purchases									
XVoucher	178127331-P2400069	Williams-Massey	10/13/2023	$ 5,275.00	$ -	$ -	$ 5,275.00	$ -	$ -
RMC: Project Management	178060274-P2400058	Holiday-Jones	10/13/2023	$ 2,879.23	$ 2,772.00	$ -	$ 107.23	$ -	$ -
CompTia	Purchase Card	Williams-Massey	10/13/2023	$ 2,430.00	$ -	$ -	$ 2,430.00	$ -	$ -
W3 Schools	Purchase Card	Holiday-Jones	10/16/2023	$ 1,900.00	$ -	$ -	$ 1,900.00	$ -	$ -
PearsonVue	Purchase Card	Williams-Massey	10/16/2023	$ 2,400.00	$ -	$ -	$ 2,400.00	$ -	$ -
Tempo Books	178316238-	Williams-Massey	10/18/2023	$ 9,203.91	$ 8,630.90	$ -	$ 573.01	$ -	$ -
CompTia	Purchase Card	Williams-Massey	10/27/2023	$ 2,464.00	$ -	$ -	$ 2,464.00	$ -	$ -
Amazon	Purchase Card	Williams-Massey	10/30/2023	$ 102.00	$ 102.00	$ -	$ -	$ -	$ -
Project Management Institute	Purchase Card	Williams-Massey	11/13/2023	$ 285.00	$ -	$ -	$ 285.00	$ -	$ -
Project Management Institute	Purchase Card	Holiday-Jones	11/13/2023	$ 285.00	$ -	$ -	$ 285.00	$ -	$ -
Project Management Institute	Purchase Card	Williams-Massey	11/28/2023	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Standard Office Solution	180370648-P2400250	Williams-Massey	12/8/2023	$ 1,050.80	$ 1,050.80	$ -	$ -	$ -	$ -
CompTia	Purchase Card	Williams-Massey	12/5/2023	$ 2,458.38	$ 2,301.00	$ -	$ 157.38	$ -	$ -
Prophasis Consult LLC	180389223 -P2400249	Williams-Massey	12/11/2023	$ 2,466.95	$ 2,367.24	$ -	$ 99.71	$ -	$ -
CompTia	Purchase Card	Williams-Massey	12/21/2023	$ 2,312.41	$ 2,071.00	$ -	$ 241.41	$ -	$ -
CompTia	Purchase Card	Williams-Massey	1/8/2024	$ 2,361.20	$ 2,070.00	$ -	$ 291.20	$ -	$ -
Tempo Books	181421647-P2400307	Williams-Massey	1/12/2024	$ 1,333.72	$ 1,173.75	$ -	$ 159.97	$ -	$ -
CompTia	Purchase Card	Williams-Massey	1/29/2024	$ 1,257.95	$ 1,122.00	$ -	$ 135.95	$ -	$ -
CompTia	Purchase Card	Williams-Massey	1/30/2024	$ 2,422.00	$ -	$ -	$ 2,422.00	$ -	$ -
CompTia	Purchase Card	Holiday-Jones	2/12/2024	$ 2,485.00	$ -	$ -	$ 2,485.00	$ -	$ -
CompTia	Purchase Card	Holiday-Jones	2/15/2024	$ 2,358.00	$ -	$ -	$ 2,358.00	$ -	$ -
W3 Schools	Purchase Card	Williams-Massey	2/27/2024	$ 1,899.90	$ -	$ -	$ 1,899.90	$ -	$ -
CompTia	Purchase Card	Williams-Massey	2/29/2024	$ 2,415.00	$ -	$ -	$ 2,415.00	$ -	$ -
CompTia	Purchase Card	Holiday-Jones	3/11/2024	$ 2,358.00	$ -	$ -	$ 2,358.00	$ -	$ -
Metropolitan	Purchase Card	Holiday-Jones	3/14/2024	$ 1,916.07	$ 1,916.07	$ -	$ -	$ -	$ -
CompTia	Purchase Card	Holiday-Jones	3/27/2024	$ 2,485.46	$ 2,318.00	$ -	$ 167.46	$ -	$ -
Project Management Institute	Purchase Card	Holiday-Jones	4/1/2024	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Management Institute	Purchase Card	Holiday-Jones	4/11/2024	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Management Institute	Purchase Card	Holiday-Jones	4/17/2024	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Tempo Books	185170167-P2400307	Holiday-Jones	4/18/2024	$ 1,894.22	$ 1,721.25	$ -	$ 172.97	$ -	$ -
Project Management Institute	Purchase Card	Holiday-Jones	4/24/2024	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
Project Management Institute	Purchase Card	Holiday-Jones	4/24/2024	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
CompTia	Purchase Card	Holiday-Jones	5/3/2024	$ 2,486.18	$ 2,318.00	$ -	$ 168.18	$ -	$ -
Apple Education Store	186432827-P2400550	Williams-Massey	5/7/2024	$ 2,489.95	$ 2,489.95	$ -		$ -	$ -
CompTia	Purchase Card	Williams-Massey	5/7/2024	$ 2,415.00	$ -	$ -	$ 2,415.00	$ -	$ -
CompTia	Purchase Card	Williams-Massey	5/15/2024	$ 2,358.00	$ -	$ -	$ 2,358.00	$ -	$ -
Newegg	Purchase Card	Williams-Massey	5/23/2024	$ 1,514.56	$ 1,514.56	$ -	$ -	$ -	$ -
Amazon	Purchase Card	Williams-Massey	5/23/2024	$ 262.67	$ 249.93	$ -	$ 12.74	$ -	$ -
CompTia	Purchase Card	Williams-Massey	6/3/2024	$ 2,415.00	$ -	$ -	$ 2,415.00	$ -	$ -
Project Management Institute	Purchase Card	Holiday-Jones	6/17/2024	$ 300.00	$ -	$ -	$ 300.00	$ -	$ -
PearsonVue	Purchase Card	Williams-Massey	7/17/2024	$ 2,400.00	$ -	$ -	$ 2,400.00	$ -	$ -
CompTia	Purchase Card	Williams-Massey	7/12/2024	$ 1,041.18	$ 840.00	$ -	$ 201.18	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 80,181.74	$ 37,028.45	$ -	$ 43,153.29	$ -	$ -
Balance				**$ 1,115.82**	**$ 171.55**	**$ -**	**$ 944.27**	**$ -**	**$ -**

Construction FY24

Mr. Lawson-Bey

C32A0

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	71100	71700
				$ 29,000.00	$ 19,597.30	$ 9,402.70	
Purchases							
NCCER	P-card Purchase	Holiday-Jones	10/24/2023	$ 254.00	$ -	$ 254.00	$ -
Pearson	178744047-P2400090	Holiday-Jones	10/27/2023	$ 5,349.15	$ 5,349.15	$ -	$ -
4imprint	P-card Purchase	Holiday-Jones	11/13/2023	$ 1,267.24	$ 1,232.82	$ 34.42	$ -
Pearson	179596472-P2400246	Holiday-Jones	11/17/2023	$ 4,022.65	$ 3,895.44	$ 127.21	$ -
NCCER	P-card Purchase	Holiday-Jones	12/4/2023	$ 397.80	$ -	$ 397.80	$ -
Amazon	P-card Purchase	Holiday-Jones	12/6/2023	$ 287.96	$ 287.96	$ -	$ -
SOS	180370648	Williams-Massey	12/8/2023	$ 1,083.30	$ 1,083.30	$ -	$ -
NCCER	P-card Purchase	Holiday-Jones	1/8/2024	$ 367.00	$ -	$ 367.00	$ -
Grainger	181425149-P2400336	Holiday-Jones	1/12/2024	$ 3,457.87	$ 3,308.87	$ 149.00	$ -
Annie's Hardware	P-card Purchase	Holiday-Jones	1/29/2024	$ 323.45	$ 323.45	$ -	$ -
Cengage	182332389-P2400352	Holiday-Jones	2/12/2024	$ 2,500.00	$ 2,500.00	$ -	$ -
WalMart	P-card Purchase	Rosalyn Wms-Massey	2/13/2024	$ 219.96	$ 219.96	$ -	$ -
Giant	P-card Purchase	Rosalyn Wms-Massey	2/13/2024	$ 61.72	$ 61.72	$ -	$ -
Amazon	P-card Purchase	Holiday-Jones	2/16/2024	$ 799.00	$ 799.00	$ -	$ -
NCCER	P-card Purchase	Holiday-Jones	2/26/2024	$ 80.60	$ -	$ 80.60	$ -
NCCER	P-card Purchase	Holiday-Jones	3/26/2024	$ 496.00	$ -	$ 496.00	$ -
Amazon	P-card Purchase	Holiday-Jones	4/1/2024	$ 30.95	$ 30.95	$ -	$ -
American Safety Council	185138288-P2400545	Holiday-Jones	4/9/2024	$ 6,000.00	$ -	$ 6,000.00	$ -
American Red Cross				$ -	$ -	$ -	$ -
NCCER	P-card Purchase	Holiday-Jones	4/29/2024	$ 600.00	$ -	$ 600.00	$ -
NCCER	P-card Purchase	Holiday-Jones	5/13/2024	$ 112.50	$ -	$ 112.50	$ -
NCCER	P-card Purchase	Holiday-Jones	5/31/2024	$ 108.00	$ -	$ 108.00	$ -
Pearson	P-card Purchase	Holiday-Jones	6/17/2024	$ 260.00	$ 260.00	$ -	$ -
NCCER	P-card Purchase	Holiday-Jones	7/5/2024	$ 9.00	$ -	$ 9.00	$ -
				$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -
TOTAL				$ 28,088.15	$ 19,352.62	$ 8,735.53	$ -
Balance				**$ 911.85**	**$ 244.68**	**$ 667.17**	**$ -**

Hospitality FY24

Ms. Al-Jabbar
C34A0

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
				$ 16,102.44	$ 15,462.44	$ -	$ 640.00	$ -	$ -
Purchases									
National Apartment Association	178338495/P2400167	Holiday-Jones	10/18/2023	$ 9,883.22	$ 9,750.00	$ -	$ 133.22	$ -	$ -
Tempo	P-Card Purchase	Williams-Massey	10/23/2023	$ 2,225.16	$ 2,078.00	$ -	$ 147.16	$ -	$ -
NRF RISE Customer Service	P-Card Purchase	Williams-Massey	10/31/2023	$ 1,339.60	$ 1,305.00	$ -	$ 34.60	$ -	$ -
4imprint	184225831-P2400455	Holiday-Jones	3/19/2024	$ 2,218.72	$ 2,136.97	$ -	$ 81.75	$ -	$ -
National Apartment Association	P-Card Purchase	Holiday-Jones	4/24/2024	$ 200.00	$ -	$ -	$ 200.00	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
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				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 15,866.70	$ 15,269.97	$ -	$ 596.73	$ -	$ -
Balance				**$ 235.74**	**$ 192.47**	**$ -**	**$ 43.27**	**$ -**	**$ -**

Healthcare FY24

Mr. Holmes	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	71100	71300	71700
C35A0				$ 79,000.00	$ 29,255.70	$ 43,860.30	$ -	$ 5,884.00
$80,000.00								
Purchases								
Credentia	178738056/P2400173	Holiday-Jones	10/27/2023	$ 5,775.00	$ -	$ 5,775.00	$ -	$ -
NHA	178881160/P2400238	Holiday-Jones	11/1/2023	$ 29,368.00	$ 10,748.00	$ 18,620.00	$ -	$ -
NHA	P-Card Purchase	Holiday-Jones	11/16/2023	$ 1,355.00	$ -	$ 1,355.00	$ -	$ -
All Heart	179867836/P2400221	Holiday-Jones	11/28/2023	$ 5,386.50	$ 4,987.50	$ 399.00	$ -	$ -
Pocket Nurse	180241053/P2400228	Holiday-Jones	12/6/2023	$ 4,700.20	$ 4,700.20	$ -	$ -	$ -
Uline	180249191/P2400243	Holiday-Jones	12/6/2023	$ 2,865.30	$ -	$ 320.30	$ -	$ 2,545.00
Standard Office Solutions	180370648	Williams-Massey	12/8/2023	$ 376.87	$ 376.87	$ -	$ -	$ -
Credentia	P-Card Purchase	Holiday-Jones	12/8/2023	$ 330.00	$ -	$ 330.00	$ -	$ -
DC Board of Nursing	Direct Payment Voucher	Holiday-Jones	12/12/2023	$ 500.00	$ -	$ 500.00	$ -	$ -
GigXR	182069672/P2400440	Holiday-Jones	1/29/2024	$ 11,950.00	$ -	$ 11,950.00	$ -	$ -
ADL	182081529/P2400355	Holiday-Jones	2/2/2024	$ 3,339.00	$ -	$ -	$ -	$ 3,339.00
Accushield	P-Card Purchase	Holiday-Jones	2/13/2024	$ 2,388.00	$ -	$ 2,388.00	$ -	$ -
Pocket Nurse	182833989	Holiday-Jones	2/14/2024	$ 2,185.00	$ 2,185.00	$ -	$ -	$ -
AAHAM	182873142	Holiday-Jones	2/15/2024	$ 3,980.00	$ 2,000.00	$ 1,980.00	$ -	$ -
Wash Cycle Laundry	P-Card Purchase	Holiday-Jones	3/1/2024	$ 104.94	$ -	$ 104.94	$ -	$ -
Metropolitan	P-Card Purchase	Holiday-Jones	3/14/2024	$ -	$ -	$ -	$ -	$ -
All Heart	185034861	Holiday-Jones	4/4/2024	$ 2,400.30	$ 2,222.50	$ 177.80	$ -	$ -
Amazon	P-Card Purchase	Holiday-Jones	5/29/2024	$ 154.13	$ 154.13	$ -	$ -	$ -
Accushield	P-Card Purchase	Holiday-Jones	5/29/2024	$ 514.00	$ 425.00	$ 89.00	$ -	$ -
Wash Cycle Laundry	P-Card Purchase	Holiday-Jones	8/8/2024	$ 104.94	$ -	$ 104.94	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
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				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
					$ -	$ -	$ -	$ -
TOTAL				$ 77,777.18	$ 27,799.20	$ 44,093.98	$ -	$ 5,884.00
Balance				**$ 1,222.82**	**$ 1,456.50**	**$ (233.68)**	**$ -**	**$ -**

Early Childhood Education FY24

Mrs. Randle C36A0	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	71100	71700
				$ 21,600.00	$ 9,630.00	$ 11,970.00	$ -
Purchases							
The Council for Professional Recognition	P-card Purchase	Holiday-Jones	1/12/2024	$ 1,395.46	$ 1,050.46	$ 345.00	$ -
The Council for Professional Recognition	181566639/P2400342	Holiday-Jones	1/17/2024	$ 11,475.00	$ -	$ 11,475.00	$ -
The Council for Professional Recognition	P-card Purchase	Holiday-Jones	4/3/2024	$ 2,312.70	$ 2,042.70	$ 270.00	$ -
The Council for Professional Recognition	P-card Purchase	Holiday-Jones	4/9/2024	$ 2,345.00	$ 2,075.00	$ 270.00	$ -
The Council for Professional Recognition	187469872	Holiday-Jones	5/31/2024	$ 3,543.12	$ 3,163.50	$ 379.62	$ -
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TOTAL				$ 21,071.28	$ 8,331.66	$ 12,739.62	$ -
Balance				**$ 528.72**	**$ 1,298.34**	**$ (769.62)**	**$ -**

Lifelong Learning FY24

Ms. Randle C37A0	Requistion/Purchase Order Number	Requestor	Date of Submission	FY23 Budget	70100	70700	71100	71300	71700
				$ 10,000.00	$ 8,000.00	$ -	$ 2,000.00	$ -	$ -
Purchases									
McGraw Hill	181569268/P2400308	Holiday-Jones	1/17/2024	$ 1,202.88	$ 1,152.00	$ -	$ 50.88	$ -	$ -
Essential Education	182716779	Holiday-Jones	2/12/2024	$ 3,356.62	$ 3,115.00	$ -	$ 241.62	$ -	$ -
NxLevel Education	P-card Purchase	Holiday-Jones	2/16/2024	$ 841.07	$ 515.00	$ -	$ 326.07	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
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				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -	$ -
TOTAL				$ 5,400.57	$ 4,782.00	$ -	$ 618.57	$ -	$ -
Balance				**$ 4,599.43**	**$ 3,218.00**	**$ -**	**$ 1,381.43**	**$ -**	**$ -**

Office of the Dean - C30AC						
Total FY25 Budget	70100	71100	71300	71700	72500	
$ 106,340.94	$ 39,398.64	$ 26,494.21	$ 10,596.56	$ 22,263.20	$ 7,588.33	
Total Spent	70100	71100	71300	71700	72500	
$ 27,140.25	$ 3,593.95	$ 2,024.75	$ 2,755.75	$ 18,765.80	$ -	25.52%
Total Balance	70100	71100	71300	71700	72500	
$ 79,200.69	$ 35,804.69	$ 24,469.46	$ 7,840.81	$ 3,497.40	$ 7,588.33	74.48%

Student Success: Student Services - C30B0					
Total FY25 Budget	70100	71100	71300	71700	
$ 13,000.00	$ 8,775.00	$ 4,225.00	$ -	$ -	
Total Spent	70100	71100	71300	71700	
$ -	$ -	$ -	$ -	$ -	0.00%
Total Balance	70100	71100	71300	71700	
$ 13,000.00	$ 8,775.00	$ 4,225.00	$-	$ -	100.00%

Student Success: Career Services - C30BC					
Total FY25 Budget	70100	71100	71300	71700	
$ 22,000.00	$ 8,725.00	$ 10,275.00	$ 3,000.00	$ -	
Total Spent	70100	71100	71300	71700	
$ 4,075.75	$ 3,505.75	$ 570.00	$ -	$ -	18.53%
Total Balance	70100	71100	71300	71700	
$ 17,924.25	$ 5,219.25	$ 9,705.00	$ 3,000.00	$ -	81.47%

Admissions - C30CC					
Total FY25 Budget	70100	71100	71300	71700	
$ 3,000.00	$ 958.00	$ 2,042.00	$ -	$ -	
Total Spent	70100	71100	71300	71700	
$ -	$ -	$ -	$ -	$ -	0.00%
Total Balance	70100	71100	71300	71700	
$ 3,000.00	$ 958.00	$ 2,042.00	$ -	$ -	100.00%

Information Technology - C31AC					
Total FY25 Budget	70100	71100	71300	71700	
$ 90,000.00	$ 33,050.00	$ 56,950.00	$ -	$ -	
Total Spent	70100	71100	71300	71700	
$ 42,483.85	$ 16,589.75	$ 25,894.10	$ -	$ -	47.20%
Total Balance	70100	71100	71300	71700	
$ 47,516.15	$ 16,460.25	$ 31,055.90	$ -	$ -	52.80%

Construction - C32AC					
Total FY25 Budget	70100	71100	71300	71700	
$ 35,652.00	$ 21,027.00	$ 14,625.00	$ -	$ -	
Total Spent	70100	71100	71300	71700	
$ 22,521.71	$ 18,618.40	$ 3,903.31	$ -	$ -	63.17%
Total Balance	70100	71100	71300	71700	
$ 13,130.29	$ 2,408.60	$ 10,721.69	$ -	$ -	36.83%

Transportation - C33AC					
Total FY25 Budget	70100	71100	71300	71700	
$ -	$ -	$ -	$ -	$ -	
Total Spent	70100	71100	71300	71700	
$ -	$-	$-	$-	$-	#DIV/0!
Total Balance	70100	71100	71300	71700	
$ -	$ -	$ -	$ -	$ -	#DIV/0!

Hospitality - C34AC					
Total FY25 Budget	70100	71100	71300	71700	
$ 26,000.00	$ 18,000.00	$ 8,000.00	$ -	$ -	
Total Spent	70100	71100	71300	71700	
$ 155.00	$ 155.00	$ -	$ -	$ -	0.60%
Total Balance	70100	71100	71300	71700	
$ 25,845.00	$ 17,845.00	$ 8,000.00	$ -	$ -	99.40%

Healthcare - C35AC					
Total FY25 Budget	70100	71100	71300	71700	
$ 111,403.16	$ 46,439.22	$ 64,963.94	$ -	$ -	
Total Spent	70100	71100	71300	71700	
$ 68,539.04	$ 26,146.05	$ 42,392.99	$ -	$ -	61.52%
Total Balance	70100	71100	71300	71700	
$ 42,864.12	$ 20,293.17	$ 22,570.95	$ -	$ -	38.48%

Early Childhood Education - C36AC					
Total FY25 Budget	70100	71100	71300	71700	
$ 30,000.00	$ -	$ 30,000.00	$ -	$ -	
Total Spent	70100	71100	71300	71700	
$ 26,350.00	$ -	$ 26,350.00	$ -	$ -	87.83%

Total Balance	70100	71100	71300	71700	
$ 3,650.00	$ -	$ 3,650.00	$ -	$ -	12.17%

Lifelong Learning - C37A0					
Total FY25 Budget	70100	71100	71300	71700	
$ 5,000.00	$ 4,000.00	$ 1,000.00	$ -	$ -	
Total Spent	70100	71100	71300	71700	
$ -	$ -	$ -	$ -	$ -	0.00%
Total Balance	70100	71100	71300	71700	
$ 5,000.00	$ 4,000.00	$ 1,000.00	$ -	$ -	100.00%

FY25 BUDGET								
Total FY25 Budget:	70100	$ 180,372.86	Total Spent:	70100	$ 68,608.90	Total Balance	70100	$ 111,763.96
Total FY25 Budget:	71100	$ 218,575.15	Total Spent:	71100	$ 101,135.15	Total Balance	71100	$ 117,440.00
Total FY25 Budget:	71300	$ 13,596.56	Total Spent:	71300	$ 2,755.75	Total Balance	71300	$ 10,840.81
Total FY25 Budget:	71700	$ 22,263.20	Total Spent:	71700	$ 18,765.80	Total Balance	71700	$ 3,497.40
Total FY25 Budget:	72500	$ 7,588.33	Total Spent:	72500	$ -	Total Balance	72500	$ 7,588.33
Total FY25 Budget All Indices Combined:		$ 442,396.10	Total Spent All Indices Combined:		$ 191,265.60	Total Balance All Indices Comb		$ 251,130.50
			Percentage Spent		43.23%	Percentage Remaining		56.77%

Student Success Student Services FY25

						3500	225			
Mr. Lee	Requistion/Purchase Order Number	Requestor	Date of Submissio	FY25 Budget	70100	71100	71300	71700	Status	Notes
C30BC				$ 13,000.00	$ 8,775.00	$ 4,225.00	$ -	$ -		
Purchases										
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
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				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
TOTAL				$ -	$ -	$ -	$ -	$ -		
Balance				**$ 13,000.00**	**$ 8,775.00**	**$ 4,225.00**	**$ -**	**$ -**		
Banner Balance				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		

Reprogrammed $3500.00 from 71100 to 70100
on 01/16/25

Student Success Career Services FY25

3000

Mrs. Taylor-Briscoe C308C	Requistion/Purchase Order Number	Requestor	Date of Submission	FY25 Budget	70100	71100	71300	71700	Status	Notes
				$ 22,000.00	$ 8,725.00	$ 10,275.00	$ 3,000.00	$ -		
Purchases										
The Myers-Briggs	P-Card Purchase	Williams-Massey	1/16/2025	$ 3,505.75	$ 3,505.75		$ -	$ -		200 - Strong Interest Inventory Assessments Forms
NCDA Membership	P-Card Purchase	Massey	1/14/2025	$ 570.00	$ -	$ 570.00	$ -	$ -		5 - NCDA Membership Renewal
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
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				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
TOTAL				$ 4,075.75	$ 3,505.75	$ 570.00	$ -	$ -		
Balance				**$ 17,924.25**	**$ 5,219.25**	**$ 9,705.00**	**$ 3,000.00**	**$ -**		
Banner Balance				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		

Reprogrammed $3500.00 from 71100 to 70100
on 01/16/25

Admissions FY25

Mr. Payne
C30CC

Requistion/Purchase Order Number	Requestor	Date of Submission	FY25 Budget	70100	71100	71300	71700	Status	Notes
			$ 3,000.00	$ 958.00	$ 2,042.00	$ -	$ -		
Purchases									
			$ -	$ -	$ -	$ -	$ -		
			$ -	$ -	$ -	$ -	$ -		
			$ -	$ -	$ -	$ -	$ -		
			$ -	$ -	$ -	$ -	$ -		
			$ -	$ -	$ -	$ -	$ -		
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			$ -	$ -	$ -	$ -	$ -		
			$ -	$ -	$ -	$ -	$ -		
			$ -	$ -	$ -	$ -	$ -		
TOTAL			$ -	$ -	$ -	$ -	$ -		
Balance			**$ 3,000.00**	**$ 958.00**	**$ 2,042.00**	**$ -**	**$ -**		
Banner Balance			**$ 3,000.00**	**$ 958.00**	**$ 2,042.00**	**$ -**	**$ -**		

Information Technology FY25

					2000	2255				
	Requistion/Purchase Order Number	Requestor	Date of Submission	FY25 Budget	70100	71100	71300	71700	Status	Notes
C31AC				$ 90,000.00	$ 33,050.00	$ 56,950.00	$ -	$ -		
Purchases										
CompTIA	P-card Purchace	Williams-Massey	10/24/2024	$ 2,200.00	$ -	$ 2,200.00	$ -	$ -		5 - Network Exams and 5 Security+ Exams
CompTIA	P-card Purchace	Williams-Massey	11/5/2024	$ 1,680.00	$ -	$ 1,680.00	$ -	$ -		20 - IT ACAD Fundamentals ITF+ Exams
Project Management Institute	P-card Purchace	Williams-Massey	12/3/2024	$ 300.00	$ -	$ 300.00	$ -	$ -		CAPM Exam for student Latesha Durkins
Tempo Books	195049458/P2500213	Holiday-Jones	12/4/2024	$ 9,499.76	$ 8,801.50	$ 698.26	$ -	$ -		(Books) AWS Cloud Computing, Web Development etc.
Project Management Institute	P-card Purchace	Williams-Massey	12/9/2024	$ 300.00	$ -	$ 300.00	$ -	$ -		CAPM Exam for Student NanaAdjoa Lindsey
Project Management Institute	P-card Purchace	Williams-Massey	12/9/2024	$ 300.00	$ -	$ 300.00	$ -	$ -		CAPM Exam for Student Sepribo Taylor-Henry
Project Management Institute	P-card Purchace	Williams-Massey	12/9/2024	$ 300.00	$ -	$ 300.00	$ -	$ -		CAPM Exam for Student Shannon Cooley
Project Management Institute	P-card Purchace	Williams-Massey	12/9/2024	$ 300.00	$ -	$ 300.00	$ -	$ -		CAPM Exam for Student Adam Butler
XVOUCHER	P-card Purchace	Williams-Massey	12/9/2024	$ 450.00	$ -	$ 450.00	$ -	$ -		3 - AWS - VOUCHERS
XVOUCHER	P-card Purchace	Williams-Massey	12/9/2024	$ 21.60	$ -	$ 21.60	$ -	$ -		Xvoucher Transaction Fee for 3 Vouchers
CompTIA	195195192 -P2500227	Williams-Massey	12/11/2024	$ 24,023.00	$ 6,163.00	$ 17,860.00	$ -	$ -		A+, Security+, Network+,ITF Books and Exams
Project Management Institute	P-card Purchace	Williams-Massey	12/12/2024	$ 300.00	$ -	$ 300.00	$ -	$ -		CAPM Exam for Student Jasmine Edwards
XVOUCHER	P-card Purchace	Williams-Massey	12/12/2024	$ 1,048.00	$ -	$ 1,048.00	$ -	$ -		AWS Cloud Computing Vouchers
Tempo Books	195428237 - P2500234	Williams-Massey	12/12/2024	$ 1,713.12	$ 1,604.25	$ 108.87	$ -	$ -		15- CAPM Exam Prep books, Fifth Edition
CompTIA	P-card Purchace	Williams-Massey	1/14/2025	$ 48.37	$ 21.00	$ 27.37	$ -	$ -		1 - ITF Instructors Guide, Hard copy and ebook. Plus shipping and handling.
				$ -	$ -	$ -	$ -	$ -		
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				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
TOTAL				$ 42,483.85	$ 16,589.75	$ 25,894.10	$ -	$ -		
Balance				**$ 47,516.15**	**$ 16,460.25**	**$ 31,055.90**	**$ -**	**$ -**		
Banner Balance				**$ 47,564.52**	**$ 16,534.25**	**$ 31,030.27**	**$ -**	**$ -**		

Construction FY25

3000

Mr. Lawson-Bey C32AC	Requistion/Purchase Order Number	Requestor	Date of Submission	FY25 Budget	70100	71100	71300	71700	Status	Notes
				$ 35,652.00	$ 21,027.00	$ 14,625.00	$ -	$ -		
Purchases										
NCCER	Purchase Card	Holiday-Jones	10/10/2024	$ -	$ -	$ -	$ -	$ -		Gave 348.75 back to c30ac
NCCER	Purchase Card	Holiday-Jones	11/22/2024	$ 177.75	$ -	$ 177.75	$ -	$ -		Student exmas
Pearson Inc.	191532711/P2500204	Holiday-Jones	11/26/2024	$ 5,668.96	$ 5,499.40	$ 169.56	$ -	$ -		60 books
Esco	194853610/P2500197	Holiday-Jones	11/27/2024	$ 2,600.00	$ -	$ 2,600.00	$ -	$ -		Practice exams
NCCER				$ 796.00	$ -	$ 796.00	$ -	$ -		Staff certification traiining (billed after training concludes)
National Apartment Association	195604388	Holiday-Jones	1/15/2025	$ 10,864.00	$ 10,704.00	$ 160.00	$ -	$ -		30 - CAMT Books, 2 instructor guides
Follett	196512508	Holiday-Jones	1/17/2025	$ 2,415.00	$ 2,415.00	$ -	$ -	$ -		15 Electrical Code books
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
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				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
TOTAL				$ 22,521.71	$ 18,618.40	$ 3,903.31	$ -	$ -		
Balance				**$ 13,130.29**	**$ 2,408.60**	**$ 10,721.69**	**$ -**	**$ -**		
Banner Balance				**$ 27,205.29**	**$ 15,358.04**	**$ 11,847.25**	**$ -**	**$ -**		

Hospitality FY25

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY25 Budget	70100	71100	71300	71700	Status	Notes
C34AC				$ 26,000.00	$ 18,000.00	$ 8,000.00	$ -	$ -		
Purchases										
Capital City MLK Deli	P-Card Purchase	Williams-Massey	10/30/2024	$ 155.00	$ 155.00	$ -	$ -	$ -		HT Students Completion Incentative (food)
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
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				$ -	$ -	$ -	$ -	$ -		
TOTAL				$ 155.00	$ 155.00	$ -	$ -	$ -		
Balance				**$ 25,845.00**	**$ 17,845.00**	**$ 8,000.00**	**$ -**	**$ -**		
Banner Balance				**$ 25,845.00**	**$ 17,845.00**	**$ 8,000.00**	**$ -**	**$ -**		

Healthcare FY25

Mr. Holmes	Requistion/Purchase Order Number	Requestor	Date of Submission	FY25 Budget	70100	71100	71300	71700	Status	Notes
C35AC				$ 111,403.16	$ 46,439.22	$ 64,963.94	$ -	$ -		
Purchases										
NHA	195275281/P2500260	Holiday-Jones	12/17/2024	$ 36,039.00	$ -	$ 36,039.00	$ -	$ -		Student Emas
JB Learning	195277250/P2500248	Holiday-Jones	12/17/2024	$ 9,241.81	$ 8,828.43	$ 413.38	$ -	$ -		Course books
Follett	195279378/P25002	Holiday-Jones	12/17/2024	$ 9,075.00	$ 9,075.00	$ -	$ -	$ -		Instructional materials (online access)
AAHAM	195278152/P2500256	Holiday-Jones	12/17/2024	$ 3,085.00	$ 1,485.00	$ 1,600.00	$ -	$ -		Course books and exams
Credentia	195436417/P25002	Holiday-Jones	12/17/2024	$ 3,300.00	$ -	$ 3,300.00	$ -	$ -		Student Exams
DC Board of Nursing	Direct Payment	Holiday-Jones	12/17/2024	$ 500.00	$ -	$ 500.00	$ -	$ -		Annual Fee
Allheart	195623614 /P2500294	Holiday-Jones	12/17/2024	$ 7,298.23	$ 6,757.62	$ 540.61	$ -	$ -		Uniforms
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -	

Early Childhood Education FY25

Mrs. Randle C36AC	Requistion/Purchase Order Number	Requestor	Date of Submission	FY25 Budget	70100	71100	71300	71700	Status	Notes
				$ 30,000.00	$ -	$ 30,000.00	$ -	$ -		
Purchases										
The Council for Professional Recognition	195052480/P2500231	Holiday-Jones	12/4/2024	$ 26,350.00	$ -	$ 26,350.00	$ -	$ -		62 CDA exams - funds will be moved to advanced
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
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				$ -	$ -	$ -	$ -	$ -		
TOTAL				$ 26,350.00	$ -	$ 26,350.00	$ -	$ -		
Balance				**$ 3,650.00**	**$ -**	**$ 3,650.00**	**$ -**	**$ -**		
Banner Balance				**$ 3,650.00**	**$ -**	**$ 3,650.00**	**$ -**	**$ -**		

Lifelong Learning FY25

Ms. Randle
C37AC

	Requistion/Purchase Order Number	Requestor	Date of Submission	FY25 Budget	70100	71100	71300	71700	Status	Notes
				$ 5,000.00	$ 4,000.00	$ 1,000.00	$ -	$ -		
Purchases										
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
				$ -	$ -	$ -	$ -	$ -		
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				$ -	$ -	$ -	$ -	$ -		
TOTAL				$ -	$ -	$ -	$ -	$ -		
Balance				**$ 5,000.00**	**$ 4,000.00**	**$ 1,000.00**	**$ -**	**$ -**		
Banner Balance				**$ 5,000.00**	**$ 4,000.00**	**$ 1,000.00**	**$ -**	**$ -**		