

**BOARD OF TRUSTEES**  
**UNIVERSITY OF THE DISTRICT OF COLUMBIA**  
**UDC RESOLUTION 2014-14**

**SUBJECT: APPROVAL OF THE VISION 2020 STRATEGIC PLAN**

**WHEREAS**, pursuant to D.C. Code §38-1202.06(2)(B), the Board of Trustees is charged with preparing and, from time to time, revising a long term plan for the development of the University, including the type and scope of programs offered and envisioned, as well as for the development, expansion, integration, coordination, and efficient use of the facilities, physical plant, curricula, and standards of public postsecondary education ; and

**WHEREAS**, the University leadership, under the direction of the Board of Trustees, embarked on a formal re-visioning and planning process entitled “2020 Vision: A Roadmap for Renewal, Innovation, Success & Sustainability” (commonly known as the “Vision 2020” process); and

**WHEREAS**, representatives from the University’s various constituencies, including students, alumni, faculty, staff, administrators, and Trustees closely examined the University’s operations and proposed recommendations for the direction of the institution between March and August 2013; and

**WHEREAS**, three public hearings were held in early November 2013 to solicit community feedback on the preliminary Vision 2020 recommendations to which more than 80 representatives from the University community provided their input; and


**WHEREAS**, the Faculty Senate and the Faculty Association (NEA) provided a formal response to the proposed Academic Plan in November 2013; and

Whereas the Board has approved nine of the eleven initiatives presented in the Vision 2020 Plan, including the discontinuation of seventeen academic programs; the creation of two institutional aid funds; the annual consideration of a tuition increase equal to the Consumer Index Price (Urban) plus 1%; expansion of online learning offerings; expansion of the University Continuing Education Program; investment in the University Career and Professional Development Center; creation of an enrollment plan; separate accreditation of the Community College and the exploration of an alternative relationship with the Office of the Chief Financial Officer, subject to specific Board approvals, authorizations and funding availability as required by applicable regulations, policies and laws;

**THEREFORE BE IT RESOLVED**, that the Board approves the Vision 2020 Strategic Plan, as attached, and shall further authorize the President to take actions to implement the Vision 2020 Strategic Plan as approved.

Approved by Board of Trustees:

March 27, 2014

  
Elaine A. Crider  
Chairperson, Board of Trustees





UNIVERSITY<sup>OF THE</sup>  
DISTRICT OF  
COLUMBIA  
—1851

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# VISION 2020:

A ROADMAP FOR RENEWAL, INNOVATION,  
SUCCESS  
AND SUSTAINABILITY

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## *Strategic Plan*

*as approved by  
the Board of Trustees  
on  
March 27, 2014*



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## Executive Summary

The University of the District of Columbia presents the *Vision 2020 Strategic Plan*. The Vision 2020 Strategic Plan builds upon ongoing reform efforts and outlines comprehensive changes to University offerings, administrative operations and policies to be implemented by 2020 that will improve student outcomes, improve institutional efficiency, foster institutional cohesion among all levels of the University, from Workforce Development to the School of Law, and serve as the primary postsecondary component of a successful District of Columbia educational pipeline.

The Vision 2020 Strategic Plan is the result of a University-wide process that brought together more than 1,000 members of the University community, including 500 students, to evaluate the University's goals, status and role in the District of Columbia. Polling information from the wider District of Columbia community and survey data from thousands of students, alumni, faculty, and staff provided context to the planning effort. A core of University community members met for several months, culminating with a Strategic Planning Retreat in August 2013 where a renewed mission, vision and list of core values for the University were development.

The current condition of the University's finances, academic programs, student body, administration, relationship with the District of Columbia government and standing in the local community shapes the specific reforms that the University will undertake to meet its vision. To do justice to its history and build positive momentum, the University must continue its efforts to align its offerings with public need, build trust with key elements of the community and evaluate its internal processes and operations. Together, respect for tradition and sensitivity to present circumstances and demands inspired the structure and content of the Vision 2020 Strategic Plan.

A critical outcome of the successful implementation of the Vision 2020 Strategic Plan will be a marked reduction in the University's cost per full time equivalent (FTE) student thanks to a number of structural changes throughout the University. As a result, the steady growth of the University's operations, as measured on a cost per FTE basis, will be stopped and reversed, from \$32,152 in fiscal year 2012 to \$30,723 in fiscal year 2020, a reduction of 4.65%.

The Vision 2020 Strategic Plan contains five goals, each with corresponding objectives and recommended strategies. The five goals are summarized as follows:



## Goal 1

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***Offer effective, flexible, and accessible educational programs that merge classroom and experiential learning to prepare graduates for the 21st century.***

To meet student demand and the District of Columbia's economic needs, the University will offer an array of student-centered, demand-driven learning opportunities in an environment that promotes lifelong service and achievement. The University will stand out among its peers through its emphasis on online learning and out-of-classroom experiences and engagement.

The University will align its academic offerings with student demand and the economic needs of the District as reflected in the District of Columbia's *Five-Year Economic Development Strategy*. Seventeen major courses of study have been selected for elimination based on their enrollment, performance and alignment with District economic goals. With the cost savings, the University will invest in expanding programs with high student and employer demand over the period from 2015 to 2020, and will regularly assess each program to ensure that academic offerings as a whole remain relevant to market conditions. The composition of the University's faculty will be adjusted to ensure a more balanced distribution among all ranks. This assessment will include a regularly published report on the University's contributions to the District's economic growth through workforce development.

The University will expand its online offerings so that entire programs will be offered online and will be a critical component of the University's academic experience. The University will expand its current 22 online program offerings: five new online courses are pending approval, and 12 more are being built for a spring 2014 launch. By 2020, the University will offer eight major courses of study at all levels, from associate to graduate, entirely online and will offer the majority of its general education requirements online. Students learning through the University's "e-School" will receive better-integrated support services from all University offices.

The University will enhance the academic programs it offers with comprehensive experiential learning opportunities and career development support for post-graduation employment. Through experiential learning opportunities such as internships, community service, and research, University students will build upon their classroom learning through practical application. The University will also set up an experiential learning advisory group with internship providers and other sources of experiential learning opportunities.

Close engagement with the District of Columbia community will further support the experiential element of a University of the District of Columbia

education. Students will be encouraged to undertake civic engagement projects that take advantage of the University's location in the nation's capital. Each year, the University will select a particular social challenge to address throughout its academic works.

The University will create an environment that empowers students to take advantage of the opportunities afforded them through investment in student support. The expanded scope of services offered by the University's Career and Professional Development Center will support student success in their out-of-classroom learning experiences. Strengthened partnerships with District employers, improved alumni tracking, and for-credit professional development courses will ensure that students have diverse opportunities for experiential learning and the tools necessary to succeed in that context. An expanded Continuing Education division will engage members of the District workforce at various points in their careers, and will sponsor public forums, discussions, and lectures on issues that are pressing to the District.

Enhanced institutional aid, including the new President's Award for Scholarship and Service, will add essential support for students as they work to attain their educational goals. Recognizing that a quality student body is critical to a quality institution, Vision 2020 Strategic Plan also sets a strategic enrollment plan for academic years 2014-20. The University will actively recruit District high school students, District transfer students, and non-traditional learners. Increased FTE enrollment and improved retention will add nearly 700 full-time equivalent students system-wide to current enrollment.

Through quality academic offerings in a variety of formats, community engagement and student support, the University will set an example for urban postsecondary education.

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## Goal 2

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### ***Create and maintain a culture of accountability and transparency in governance, administration, and operations.***

The University will be a united, transparent, and accessible institution that invites community feedback and continuously engages in self-evaluation. All University components will be directed under shared governance to ensure focus on the University's mission, vision, and core values.

Unified governance and educational pathways will build upon the system-wide administrative infrastructure. The Vision 2020 Strategic Plan recommends that the Board of Trustees consider the Community College's status and its future role within the University system. Academic programs at the

Community College will have well-articulated pathways to programs at the Flagship, enabling students to pursue an education at the baccalaureate-level if they so wish without redundancy in courses.

All students within the University system will experience seamless services between campus and facility locations. The University will save scarce dollars by implementing a unified communication system based on new technology. A reformed human resources system will streamline personnel management.

Comprehensive e-advisory systems will be available to all students as they manage their education. Students will be able to access information about course and service offerings conveniently.

Students and the community at large will have ample opportunity to engage in the governance of the University. The united University system will remain sensitive to internal and external concerns and priorities. Chief among the strategies to do so will be the utilization of campus-wide town hall meetings, solicited feedback from students and employees, close partnerships with community leaders, and an annual budget development committee comprised of administrators, faculty, staff, and students. Each year, the University will publish standardized metrics evaluating its academic programs and post-graduation employment placement to demonstrate its progress toward meeting student and community needs.

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### **Goal 3**

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***Position the University to be a trusted partner with business and non-profit leaders, residents, and public officials.***

The University will be an active partner in the District community through the promotion and support of student involvement in off-campus work and service and by inviting alumni and District employers and organizations to become involved on campus. This exchange of involvement will form a foundation for strong, lasting community ties.

The University's emphasis on experiential education will enhance the number, quality and frequency of community-based service learning projects undertaken by students. In turn, the University will maintain various points of entry into the University system, especially through the Workforce Development and Continuing Education programs. This two-way flow of students between the University and the workforce will act as a basis for relationships with employers in those sectors most likely to hire University graduates. The University will reach out to these employers, both as sources of opportunity for students and as sources of input through a new employer advisory network. These employers will not only have the chance to offer advice on University academic programming, but will also enjoy the transparency of an annual



assessment of the University's offerings in relation to employment trends in the region. The exchange of students and information will enable the University to see what employers need, and will show employers what the University offers them.

The University will also strengthen its relationship with past University graduates by encouraging higher rates of alumni engagement and through invigorated efforts to raise philanthropic fundraising. A re-established alumni affairs office will regularly communicate with alumni about on- and off-campus events and professional support opportunities. The UDC Foundation, Inc., with renewed focus, will publish clear and defensible goals for philanthropic giving, and will publish the results of fundraising campaigns. The University will be transparent about the use of philanthropic gifts, so that donors see exactly how their gift helps to make the University a more innovative, engaged, and productive institution.

By soliciting feedback and offering updates on results, the University will start an ongoing conversation that will be the foundation for a sound working relationship

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#### Goal 4

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##### ***Increase nationally recognized research, scholarship, community outreach and creative goals.***

The University will align its priorities in programming, community outreach, and scholarly output with the needs of the District. In designing curricula, addressing its land-grant mission and supporting faculty research, the University will address challenges facing urban areas and the District in particular.

To help address the projected national shortage of qualified workers in science, technology, engineering, and mathematics (STEM) fields, the University will place special emphasis on these disciplines across programs and degree levels. The General Education Program will feature a strong STEM component, and the University will actively recruit students who have already expressed interest in these fields. The University will also establish a general associate of science degree that will serve as a foundation for further pursuit of a STEM discipline.

The University will support faculty members' research, outreach, and innovation in addressing the social, economic, health, and cultural needs of District residents and will consider their output in this regard as an integral component of their contributions as members of their discipline and of the University. In particular, interdisciplinary work will be encouraged. There will

be clear policies on intellectual property and the return of revenue to the faculty member or department responsible for generating it. The University will also capitalize on the innovation of its faculty as a means of generating revenue by investigating the feasibility of establishing a technology transfer or commercialization operation.

These reforms will both support future work at the University and contribute significantly to solving pressing problems facing the District and other urban areas.

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## Goal 5

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### ***Create an effective, student-centered institution through strategic administrative and infrastructure enhancements.***

The University will offer students and employees ample and continuous opportunity to give feedback on their experiences with University administration and services through satisfaction surveys and accessible tools to comment on University operations. It will also continuously respond to the feedback it receives.

The University's facilities will be student-friendly and will set the scene for a vibrant learning community. While the University's facilities are ready for the upcoming Middle States accreditation visit, improvement is always possible. A new internal capital projects review panel comprised of administrators, faculty, staff, students, and community representatives will evaluate and make recommendations on infrastructure projects. Facilities will serve as both a revenue source and a point of contact between the University and the community.

The University will support a responsive and accessible administration by supporting employees and evaluating internal processes. All University employees will be encouraged to complete professional development training relevant to their role within the University. Managerial roles and reporting structures will be evaluated to ensure efficiency. The number of unique job types will be reduced, and a simplified compensation philosophy will ensure that employees at all levels of experience are paid competitive market rates.

The University will also welcome third-party input in its administrative management. It will retain an outside consultant to evaluate administrative efficiency and continue to collaborate with the District of Columbia government. Additionally, the University will seek a modified relationship with the Office of the Chief Financial Officer of the District of Columbia: greater independence in decision-making will support administrative efficiency and cohesion.

By modifying its administrative and physical structure, the University will make itself an accessible, supportive resource for its students and the community at large.





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### MISSION STATEMENT

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*The University of the District of Columbia is a pacesetter in urban education that offers affordable and effective undergraduate, graduate, professional, and workplace learning opportunities. The institution is the premier gateway to postsecondary education and research for all residents of the District of Columbia. As a public, historically black, and land-grant institution, the University's responsibility is to build a diverse generation of competitive, civically engaged scholars and leaders.*

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### VISION STATEMENT

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*To be a University System that is student centered and demand driven that empowers its graduates to be critical and creative thinkers, problem solvers, effective communicators, and engaged, service-driven leaders in the workforce and beyond.*

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### CORE VALUES

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*Excellence  
Collaboration  
Sustainability  
Innovation  
Integrity*



# Goal 1

*Offer effective, flexible, and accessible educational programs that merge classroom and experiential learning to prepare graduates for the 21<sup>st</sup> century*

## **Goal1: Objective 1: Become one of the nation's premier public universities in experiential and online learning**

### *Recommended Strategies:*

- Develop major courses of study, including associate, baccalaureate, and graduate-level programs, that may be completed entirely online
- Modify curriculum of all major courses of study to include an out-of-classroom experiential learning objective
- Formalize existing relationships and create new relationships with internship providers and other outlets for experiential learning, including the establishment of an experiential learning advisory group

### *In this Section:*

- Building the e-School @ the University of the District of Columbia
- Embracing Experiential Education

The Vision 2020 Strategic Plan recognizes that traditional classroom, lecture-based, postsecondary education has rapidly been supplemented by new models of content delivery and alternative pedagogies. To adapt to this ever-changing environment, the University will make strategic investments in the delivery of curricula through online platforms and expanding its opportunities for students to complement their classroom learning with productive experiences.

### **Building the e-School @ the University of the District of Columbia**

The University will broaden its online program under the Vision 2020 plan, expanding from less than two dozen individual courses offered to supplement on-campus academics, to the fully online e-School @ the University of the District of Columbia. The e-School will offer a menu of degree and certificate programs that may be completed entirely online. The Vision 2020 Strategic Plan provides the necessary resources, direction, and support to allow the

University to become a leading provider of online higher education in the District of Columbia.

The University currently offers 22 online/hybrid courses with five more pending approval and 12 additional courses being built with the goal of a spring 2014 launch date. The University's online enrollment has grown by about 100 students in the past three years. Faculty training and interest has resulted in the certification of 33 faculty members to teach online or hybrid courses and 27 to build and teach.

While the number of individual courses offered online has increased, these online offerings do not include full degree or certificate programs. Today's online learning enrollees are exclusively current University students who are utilizing one or more online courses for any number of reasons, from convenience to learning style preferences. By offering whole degree and certificate programs online, the University will be able to utilize the e-School as a tool for attracting new students and driving enrollment.

Offering whole academic programs online requires additional investments beyond those required to simply move a single course to online delivery. Primarily, investments must be made to offer all student services, from financial aid to disability resources to bookstore access, through an online delivery platform. The Vision 2020 Strategic Plan considers and includes these important investments.

The Vision 2020 Strategic Plan includes the following academic programs to be offered with an online-only option, as shown in Figure 1. Note that tuition rates shown in Figure 1 reflect the rate for all enrollees, regardless of resident or non-resident status.



**FIGURE 1. CREDIT HOUR RATE FOR E-SCHOOL**

<b>Program Name</b>	<b>Level</b>	<b>Per Credit Hour Rate</b>
<b>Information Technology</b>	Bachelor of Science	\$402.05
<b>Computer Science</b>	Bachelor of Science	\$402.05
<b>Procurement Contracting</b>	Undergraduate Certificate	\$402.05
<b>Entrepreneurship</b>	Undergraduate Certificate	\$402.05
<b>Nursing</b>	Master of Science	\$577.50
<b>Education</b>	Master of Education	\$842.60
<b>Education</b>	Graduate Certificate	4842.60
<b>Homeland Security</b>	Master of Science	\$730.40
<b>Homeland Security</b>	Graduate Certificate	4730.40
<b>Business</b>	Masters of Business Administration	\$1,113.20
<b>Project Management</b>	Graduate Certificate	\$1,113.20
<b>Public Administration</b>	Masters of Public Administration	\$800.25
<b>Nonprofit Leadership</b>	Graduate Certificate	\$800.25

The University will launch a fully online Masters of Business Administration program by 2015. There are currently a total of 355 accredited online MBA programs nationally. Tuition for these programs ranges from \$4,464 to \$135,555. Only 85 of these programs are accredited by the Association to Advance Collegiate Schools in Business (AACSB) where the average tuition is \$36,166 – more than \$10,000 higher than regionally accredited programs and more than \$20,000 higher than the average national tuition. In recognizing that accreditation level is linked to tuition – as are enrollment numbers – the University's MBA program will pursue accreditation at the highest level through the AACSB. As such, the University will create an online MBA that is competitive in this lucrative niche market of graduate online degrees.

A Master's in Public Administration (MPA) is the core professional degree for a management career in public service. There are currently 19 accredited online MPA programs across the country which range in tuition from \$6,097 to \$20,350. The University will offer a fully online MPA program through the School of Business and Public Administration.

To jump-start the e-School development process, the University will expand its partnership with its current online learning vendors to leverage their support in establishing full degrees. This hybrid approach would allow the University to start quickly and achieve early online programming successes while learning from the partner's expertise.

Any expansion of academic programs, whether delivered in the classroom or online, raises accreditation considerations. The University will pay close

attention to Standard 13 of the Middle States Commission on Higher Education Standards for Accreditation which states the requirements for distance learning programs. In compliance with these requirements, the e-School and its programming will be consistent with University academic requirements and underlying tenant. The courses will be tested for success regularly and held to the same integrity standards of traditional courses.

Beyond Middle States accreditation considerations, the e-School will also require authorization from any state in which the University seeks to market its online degrees. Distance learning providers must be transparent with prospective non-state resident students about their authorization status. To minimize the cost of completing the numerous state authorization requirements, the e-School will focus exclusively on mid-Atlantic markets with reasonable authorization requirements.

The Vision 2020 Strategic Plan prescribes additional staff members to support the new e-School. Structurally, the e-School will be led by a Dean-level position and supported by an Assistant Director, Instructional Design Manager, Online Student Support Liaison, and two e-School Academic Advisers, and an Administrative Assistant. The expansion of the University existing relationship with well-established online learning vendors will fulfill marketing and recruitment efforts. For further discussion of the e-School's financial requirements see Appendix D.

### **Embracing Experiential Education**

Under the Vision 2020 Strategic Plan, a much larger share of learning and student success will take place through experiential learning opportunities. Experiential learning, which includes internships, service learning, undergraduate research, co-operative learning, and similar productive activities, integrates experiences both past and present in the curriculum as students learn by doing and learn how to make integrative cognitive connections. It is a philosophy of education whereby learners construct new knowledge through engaged involvement and reflection in what is being studied.

The University has some history of experiential pedagogy across several departments and units, with faculty and students reporting rich opportunities for engaged and reflective learning. The University utilizes an experiential approach in the School of Law and nursing clinical requirements. For example, School of Law students and faculty provided approximately 100,000 hours of legal services during 2011-12 on behalf of District residents. All first-year students provide 40 hours of community service to non-profit public interest groups, the judiciary, or federal and local government. All students perform a minimum of 700 hours of faculty-supervised representation of low-income

District residents through the School of Law's nationally-recognized clinical programs.

Other faculty members have engaged students through study abroad, civic engagement, undergraduate research, problem-based learning, service learning, and internships. A small number of University students have participated in The Washington Center Internship Seminar programs, which have been a core dimension of their academic experience.

Going forward, the University will offer the opportunity for groups of students to design and embark on civic-engagement projects as co-curricular activities. These projects will be developed jointly by the various academic units and the Office of Student Affairs, with a focus on the unique location of the University in the nation's capital. Small funding amounts from existing budgets will be made available to conduct these projects.

As institutions across the country integrate experiential pedagogy as a core of their academic mission, the University is poised to build upon its past practice and expand transformative engaged learning opportunities for students.<sup>1</sup>

**Goal 1: Objective 2: Align educational offerings across the University to respond to student interests and the District of Columbia's economic priorities**

*Recommended Strategies:*

- Address student demand by phasing out under-enrolled and under-performing programs and investing in fields with high internal and external student demand
- Regularly assess each academic program based on internal and external student demand
- Annually evaluate linkages between academic and workforce development offerings and the District of Columbia's stated economic development priorities
- Implement comprehensive e-advisory systems for all students and clearly communicate the availability and non-availability of programs to all students

*In this Section:*

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<sup>1</sup>See Elon University, California State University, Monterey Bay, The Citadel, Portland State University, Southern University at New Orleans, Furman University, Suffolk University, Texas Christian University, and University of Pikeville.

- Academic Program Consolidation
- The Schools and Colleges Under Vision 2020
- Faculty Realignment

As an institution of research and higher education, the University of the District of Columbia's obligation is to offer high-quality education. The University will restructure key components of the institution critical to student and institutional greatness. These include a reorganization of current academic offerings and an assessment of the University's Community College. The Vision 2020 Strategic Plan proposes to better align academic offerings with the demonstrated high-growth industries that will require a significant workforce influx in the coming years. It will discontinue programs with limited demand and use these resources to invest heavily in programs that will educate the future workforce needed in the District and the nation. Through these changes outlined below, the University will ultimately become one of the nation's premier public universities.

### **Academic Program Consolidation**

The Vision 2020 Strategic Plan sets forth significant academic changes that will improve the quality of all program offerings to include the achievement of better learning outcomes, higher graduation and retention rates, and more gainfully employed graduates.

The Academic Plan, summarized herein (see Appendix A for the complete Academic Plan), was developed by the Division of Academic Affairs, most notably the former Provost, the current interim Provost, the chief executive officer of the Community College, and the Deans of all Schools and Colleges of the University. Two Faculty Senate representatives were regular participants in the Vision 2020 work group in spring 2013 and intermittently during summer 2013.

The University seeks to become a model higher education system which includes workforce development opportunities, a community college, and comprehensive undergraduate, graduate, and professional programs offered across a broad array of disciplines. All components of the University will be connected by a seamless pathway for students.

Under this structure, the Vision 2020 Strategic Plan seeks to achieve the following:

- Align offerings in workforce, Community College, and Flagship programs to establish well-defined pathways to baccalaureate, graduate, and professional degrees.

- Engage students in courses of study at all levels that combine opportunities for broad liberal education in the arts and sciences with strong pre-professional education.
- Seek the highest level of accreditation for all eligible professional programs to ensure that all programs are current and cutting-edge, and attain Middle States reaffirmation of accreditation in 2016.
- Improve teaching and learning by utilizing research from learning sciences and educational psychology that informs best practices. Seek to incorporate experiential learning in all curricula to facilitate students' mastery of concepts, development of critical thinking, and analytical reasoning abilities.
- Partner with the District government, business, and non-profit sectors in conducting research, providing outreach, and graduating students who are prepared to solve pressing urban issues in the District and the greater metropolitan area.
- Significantly increase enrollment across all levels (workforce to graduate and professional).
- Develop new sustainable revenue sources.

### **Guidelines Used for Evaluating Academic Programs**

In reviewing current academic offerings, the Deans and faculty were asked to carefully consider a standard set of criteria. From each School and College at the University, each program was measured against the following factors. The factors were not ranked and no one factor or subset of factors dictated the decision-making process:

- Degree of alignment with the University's mission
- Demonstrated capacity to attract sufficient enrollment
- Success in retaining students and conferring degrees
- Capacity to build on current curricular and faculty strengths to become distinctive high-quality offerings
- Ability to provide instructional delivery options such as face-to-face, blended, and online courses



- Alignment with District of Columbia economic priorities and high-demand professions:
  - Government Service (local and federal)
  - Health, Education (PK-12 and higher education)
  - Technology and Engineering
  - Hospitality
  - Business and Retail
- Contribution to the University's liberal arts education core
- Recent enrollment and graduation rate
- Average class size
- Existing professional accreditation
- Faculty accomplishments and expertise
- Effective use of technology
- Use of assessment to improve teaching-learning
- Additional resources needed to ensure currency and value

Each program was evaluated holistically and the following possibilities were considered:

- Retaining the major
- Reducing the major to a minor
- Reducing the major to a concentration
- Offering parts of the major as a certificate or limited number of course offerings
- Eliminating the major

For all options except elimination there was discussion of the number and type of faculty the adjusted offering required across the following categories: (1) number or percentage of permanent or tenured/tenure-track faculty; (2) number/percentage of visiting and/or adjunct faculty. Recommendations regarding the need for curriculum revitalization, new instructional space, and improvement of pedagogy were also discussed. The results of this analysis and decision making process are shown in Figure 2.

FIGURE 2. MAJOR COURSE OF STUDY RECOMMENDED FOR DISCONTINUATION

Major	Action	Establish as a Minor	Establish as a Concentration with a Major	Offer as Foundational Coursework	Annual Average # Majors (09-12)	Three year total number of degrees (10-12)	Average number of degrees per year (10-12)	Fall 2013 Headcount (Majors)	Degrees Awarded (12-13)
Graphic Communication Technology (AAS)	Eliminate		AA in Graphic Communications		23	0	0	16	6
Sociology and Anthropology (BA)	Eliminate		Criminal Justice	X	40	57	19.00	31	17
Mass Media (BA)	Eliminate		English and New Media	X	98	55	18.33	90	13
Graphic Design (BFA)	Eliminate		Art and English and New Media		20	9	3.00	34	3
Physics (BS)	Eliminate			X	6	1	0.33	4	1
Applied Statistics (MS)	Eliminate				6	4	1.33	10	2
History (BA)	Eliminate			X	19	12	4.00	20	6
Special Ed. (MA)	Eliminate		Endorsement in Spec. Ed. attached to all graduate-level Ed. programs		3	6	2.00	1	0
Marketing (BBA)	Eliminate		Bachelors in Business Mgt.		29	21	7.00	23	8
Finance (BBA)	Eliminate		Bachelors in Business Mgt.		38	35	11.67	27	5
Procurement and Public Contracting (BBA)	Eliminate				22	20	6.67	15	5
Economics (BA)	Eliminate			x	31	38	12.67	23	5
Management Information Systems (BBA)	Eliminate		Bachelors in Business Mgt.		39	24	8.00	35	4
Electrical Engineering (Acc. MS)	Suspend (pending cohort of 15)				3	1	0.33	7	2
Food Science Option within Nutrition and Food Science (BS)	Eliminate Food Science Option; retain remaining content as "Nutrition (BS)"				38 *	12	4.00	45	11
Environmental Sci. (General) (BS)	Eliminate	X			9	1	0.33	15	1
Environmental Sci. (Water Resources) (BS)	Eliminate				5		0	0	0
Environmental Sci. (Urban Sustain.) (BS)	Eliminate							3	0

In addition to the decisions made regarding majors, there was also a review of faculty workloads to identify efficiencies based on the establishment of optimal class size, scheduling of classes based on the number of majors and where they are in their respective programs, and making course assignment adjustments for under-loaded faculty.

The University will continually evaluate the relevance, productivity, and economic value of its academic programs to ensure that its offerings remain current and supportive of District workforce needs. The Provost will work with the Deans, the Career and Professional Development Center and members of the faculty to create standardized metrics that evaluate academic output, program rigor and connections to employment opportunities. The results of this evaluation, along with a summary of the methodology used for evaluation, will be published each spring. This report will be a resource to help the community understand the economic contributions made by the University and to maintain the University's awareness of workforce needs.

### **Faculty Realignment**

A comparison of the sizes of peer institutions' faculty and student bodies with those of the University indicates that the current faculty distribution between associate, assistant professors, and full professors is out of alignment. At peer institutions, the median percentage of the faculty who hold full professor positions is 21.4%. At the University, it is 36.1%, or nearly 70% higher than its peer institutions. When compared with current enrollments, there are 48.9 full-time equivalent students for every full professor at the University, while the mean ratio for the peer group is 187.9 FTE students per full professor and the median is 116.9 students. The Vision 2020 Strategic Plan will address this through the filling of faculty vacancies with junior-level faculty as opposed to senior-level faculty.

### **The Schools and Colleges under Vision 2020**

The University's five Schools and Colleges will be substantially altered under the Vision 2020 Strategic Plan. While the basic mission and focus of each unit will remain the same, the type, scope, and delivery of the academic programs within each respective unit will be fundamentally modified to improve student retention, achievement, and success.

#### **➔ *College of Arts and Sciences***

In keeping with the institution's mission, the College of Arts and Sciences seeks to address issues of knowledge, opportunity, and access that affect the welfare of individuals, families, and communities. The College is positioning itself as a leader in the delivery of contemporary and interdisciplinary liberal arts programming that supports acquisition of a broad, integrated, and applicable base of knowledge and

skills by all University undergraduates; develops a generation of adaptable experts prepared to address the professional, economic, and social realities of the 21<sup>st</sup> century; and supports the comprehensive and applied professional preparation of educators, human services professionals, social scientists, scientists, and creative artists.

Under the Vision 2020 Strategic Plan, the College will create bridges between the University and community to support the educational, health, employment, socio-cultural, and socio-economic needs of District residents; enhance professional training opportunities and academic outcomes for Arts and Sciences students; and align educational offerings with the economic interests and drivers of the District to ensure seamless employment pathways for its graduates.

After completing the program review, evaluation, and decision-making process described above, the College of Arts and Sciences recommended the following programs for discontinuation as independent major courses of study:

- BS Physics
- MS Applied Statistics
- BA History
- MA Special Education
- BA Sociology and Anthropology
- BA Mass Media
- BFA Graphic Design

In addition to program discontinuations, the College of Arts and Sciences will pursue new major courses of study during the Vision 2020 Strategic Plan, including majors in Adult Education (MA), Integrated Elementary and Special Education (MA), Interdisciplinary Humanities (BA), English and New Media, and Interdisciplinary Applied Science and Math (PSM). The College of Arts and Sciences will also offer concentrations in: Sociology, Content Journalism, Arts Management, Literature and Literary Studies, Media Production and Management, Creative Writing, Technical Writing, and Special Education; and a certificate in Actuarial Sciences. Full details of the College of Arts and Sciences program changes are contained in Figure 3.

**FIGURE 3. ACADEMIC RETAINED & PROPOSED OFFERINGS: COLLEGE OF ARTS & SCIENCES**

2014	2015	2016	2017	2019
<b>Majors</b> <ul style="list-style-type: none"> <li>- Biology (BS)</li> <li>- Chemistry (BS)</li> <li>- Early Childhood Education (BA)</li> <li>- Math (BS)</li> <li>- Political Science &amp; Global Studies (BA)</li> <li>- English (and New Media) (BA)</li> <li>- Music (BM)</li> <li>- Art (BA)</li> <li>- Psychology (BS)</li> <li>- Human Development (BA)</li> <li>- Social Work (BSW)</li> <li>- Justice Studies (BS)</li> <li>- Homeland Security (MS)</li> <li>- Elementary Education (BA)</li> <li>- Special Education (BA)</li> <li>- School Counseling (MS)</li> <li>- Rehabilitation Counseling (MS)</li> <li>- MAT (See content areas listed below)</li> <li>- Early Childhood (MA)</li> <li>- Speech Language Pathology (MS)</li> <li>- Cancer Biology (MS)</li> <li>- Rehabilitation Counseling (MS)</li> </ul> <b>Concentrations</b> <ul style="list-style-type: none"> <li>- Education (for secondary English, Science, Social Studies, Art, Math &amp; Music)</li> <li>- Design (including Graphics)</li> <li>- Performance Music</li> <li>- Studio Art</li> </ul> <b>Certificates</b> <ul style="list-style-type: none"> <li>- Pre-Dentistry</li> <li>- Pre-Law</li> <li>- Pre-Med, Pharmacy</li> </ul>	<b>Majors</b> <ul style="list-style-type: none"> <li>- Adult Education (MA)</li> </ul> <b>Concentrations</b> <ul style="list-style-type: none"> <li>- Content Journalism</li> <li>- Arts Management</li> <li>- Literature and Literacy Studies</li> <li>- Media Production &amp; Management (including Graphic Design)</li> <li>- Creative Writing</li> <li>- Technical Writing</li> <li>- Special Education (as MA/MS Endorsement)</li> </ul> <b>Certificates</b> <ul style="list-style-type: none"> <li>- Actuarial Services</li> </ul>	<b>Majors</b> <ul style="list-style-type: none"> <li>- Integrated Elementary &amp; Special Education (MA)</li> </ul> <b>Concentrations</b> <ul style="list-style-type: none"> <li>- Applied Math</li> </ul>	<b>Majors</b> <ul style="list-style-type: none"> <li>- Interdisciplinary Humanities (BA)</li> </ul> <b>Concentrations</b> <ul style="list-style-type: none"> <li>- Diversity Studies</li> <li>- Applied Linguistics</li> </ul>	<b>Majors</b> <ul style="list-style-type: none"> <li>- Interdisc. Applied Science &amp; Math (PSM)</li> </ul>



In the last three years, the College of Arts and Sciences has acquired more than \$15 million in extramural funding focused on education, research, and creating pathways to STEM careers. From the CAS-STEM initiatives, more than 200 University students have benefited from STEM experiential learning by involvement in undergraduate research, authorship of refereed publications, and participation in national conferences.

The realignment of the College's offerings in STEM fields reflects the University's commitment to offering programs that impart immediately applicable skills relevant to workforce needs. The College will offer programs that enable students to understand the inherent interconnectedness of STEM disciplines and to challenge the traditional conceptual model that artificially separates them. By 2019, the University will offer a newly devised program in Interdisciplinary Applied Science and Mathematics. The new program will focus on the application of methods, knowledge, and modes of thinking characteristic of various STEM disciplines. Importantly, it will institutionalize cohesion and unity in the study of STEM disciplines at the University. This re-examination of disciplinary and conceptual barriers will offer University students and faculty a wider range of outlets for knowledge and discovery and will advance the conceptualization of STEM disciplines, in general.

College of Arts and Sciences faculty continue to lead in their respective research and scholarship areas by publishing prolifically in peer-reviewed journals, creating original works of scholarships, including excellent contributions from the University's fine arts faculty, and authoring books. For example, over the last five years, the faculty has published more than 100 peer-reviewed articles, more than 15 books, and presented at more than 150 national and international conferences. In addition, College of Arts and Sciences faculty members hold national and international patents that carry promise of technology transfer and commercialization. Under Vision 2020, the College of Arts and Science will enhance its scholarship and research efforts to build on this strong foundation.

### **➔ *School of Business and Public Administration***

The School of Business and Public Administration is dedicated to supporting its students in the pursuit of excellence. Recent high school graduates and working professionals alike enjoy the support of an institution that is small enough to attend to their personal needs and achievement, but is large enough to take full advantage of the opportunities afforded by the University's unique position in the nation's capital. The School encourages its students and faculty to apply their skills and knowledge to the urban challenges specific to the District and to envision how solutions devised can be applied elsewhere. In line with its mission to offer high-quality opportunities for learning and engagement, the School will seek accreditation from the Association to Advance Collegiate Schools of Business (AACSB) and Network of Schools of Public Policy, Affairs, and Administration

(NASPAA) in 2016 in addition to its current accreditation by Accreditation Council for Business Schools and Programs (ACBSP).

Recognizing the importance of broad understanding and perspective in problem-solving and innovation, the School will eliminate its individual Bachelor of Business Administration (BBA) programs in Marketing, Finance, and Management Information Systems. The material covered in these programs will be brought together under a single generic BBA in Business Management program and students will be able to concentrate within the program on specific areas such as finance, marketing and management information systems. To focus its investments in high-demand programs, the School will eliminate its Bachelor of Arts in Economics program. These changes will ensure that the School offers programs that are relevant and strike a balance between comprehensiveness and focus.

**FIGURE 4. ACADEMIC RETAINED & PROPOSED OFFERINGS: SCHOOL OF BUSINESS & PUBLIC ADMINISTRATION**

2014	2015	2016	2017
<b>Majors</b> - Accounting (BBA) - Business Management (BBA) - Business Administration (MBA) - Public Administration (MPA)  <b>Concentrations</b> - Finance - Marketing - Management Information Systems  <b>Certificates</b> - Procurement & Public Contracting	<b>Majors</b> - Hospitality Management & Tourism (BA)  <b>Certificates</b> - Procurement & Public Contracting	<b>Majors</b> - Consumer Services & Sales (online) - Human Resources Management (on-line) - MBA (online)  <b>Certificates</b> - Project Management - Management Information Systems (online)	<b>Majors</b> - Real Estate (online) - MPA (online)  <b>Certificates</b> - International Accounting

### ➔ *School of Engineering and Applied Sciences*

The School of Engineering and Applied Sciences prepares professionals and leaders who are committed to making their communities, countries, and world a better place. The School's curriculum is very much aligned with the University mission of producing graduates who are competitive for 21<sup>st</sup> century workforce and holds three basic values: technological and scientific competence, balance between theory and practice, and consideration of the societal and holistic aspects of engineering. The School's academic programs are of high quality and are in compliance with Accreditation Board of Engineering and Technology (ABET) accreditation curricular prescription.

Given the current comprehensive set of the School's academic programs, no new major courses of study will be initiated until the accreditation of existing ABET-approved programs is reaffirmed and enrollment targets for the School's programs are met. In addition, under Vision 2020, the School of Engineering and Applied Sciences will not offer the Accelerated Masters of Science in Electrical Engineering until a cohort of 15 entering students is recruited and enrolled.

**FIGURE 5. ACADEMIC RETAINED & PROPOSED OFFERINGS: SCHOOL OF ENGINEERING & APPLIED SCIENCES**

2014	2015	2016	2017
<b>Majors</b> - Civil Engineering (Bach) - Mechanical Engineering (Bach) - Electrical Engineering (Bach) - Info Technology (Bach) - Computer Science (Bach) - Computer Science Accelerated Masters  <b>Concentrations</b> - Energy  <b>Certificates</b> - Energy	<b>Majors</b> - Reopen Electrical Engineering Masters - Biomedical Engineering (Bach) - Architectural Engineering—joint with Architecture Program (Bach) - Computer Science & Engineering (Ph.D.) - Masters in CE/ME  <b>Minors</b> - Information Technology  <b>Certificates</b> - Cyber Security - Transportation Engineering	<b>Majors</b> - Interdisciplinary programs of Dual MS/MBA with SBPA  <b>Concentrations</b> - Product Design	<b>Majors</b> - Integrated Computer Science & Healthcare Program  <b>Certificates</b> - Supply Chain Engineering

### → *College of Agriculture, Urban Sustainability and Environmental Sciences*

The College of Agriculture, Urban Sustainability, and Environmental Science (CAUSES) is responsible for leading the University's efforts to fulfill its tripartite federal land-grant mission of teaching, research, and extension. The University's location in an entirely urban jurisdiction means CAUSES has a unique opportunity address specifically urban challenges through land-grant programming. In doing so, CAUSES is able to offer students a rich, active learning experience that utilizes the social, cultural, and natural environment of the District of Columbia as an applied learning laboratory.

Within the College, land-grant programs are carried out through five centers: (1) Center for Urban Agriculture and Gardening Education; (2) Center for Sustainable Development and its Water Resources Research Institute; (3) Center for Nutrition, Diet, and Health and its Institute of Gerontology; (4) Center for 4-Hand Youth

Development; and (5) Architectural Research Institute.

In 2012, CAUSES implemented a comprehensive restructuring process to create research-based community education programs. The Vision 2020 Strategic Plan will further this restructuring by discontinuing major courses of study as determined under the evaluation, analysis, and decision-making framework identified in the Vision 2020 process. The major courses of study recommended for discontinuation are:

- BS Nutrition and Food Science – Food Science Option Only; Retain Remaining Content as “Nutrition (BS)”
- BS Environmental Science – Water Resources Concentration
- BS Environmental Science – Urban Sustainability Concentration
- BS Environmental Science – General

In addition to these discontinuations, the College will make several other programmatic adjustments over the course of the Vision 2020 Strategic Plan, as shown in Figure 6.

**FIGURE 6. ACADEMIC RETAINED & PROPOSED OFFERINGS: COLLEGE OF AGRICULTURE, URBAN SUSTAINABILITY & ENVIRONMENTAL SCIENCES**

2014	2015	2017
<b>Majors</b> <ul style="list-style-type: none"> <li>- Architecture &amp; Community Development (BArch)</li> <li>- Architecture &amp; Community Development (MArch)</li> <li>- Nursing (RN--BSN)</li> <li>- Water Resources Management (PSM)</li> <li>- Nutrition (BS)</li> <li>- Nutrition &amp; Dietetics (MS)</li> </ul> <b>Certificates</b> <ul style="list-style-type: none"> <li>- Environmental Impact Assessment</li> <li>- Environmental Project Management</li> </ul>	<b>Majors</b> <ul style="list-style-type: none"> <li>- Urban Public Health (BS)</li> <li>- Nursing (BS)</li> <li>- Nursing &amp; Health Management (MSN)</li> </ul> <b>Minors</b> <ul style="list-style-type: none"> <li>- Environmental Sciences</li> </ul> <b>Concentrations</b> <ul style="list-style-type: none"> <li>- Exercise Sciences (Public Health Education)</li> </ul> <b>Certificates</b> <ul style="list-style-type: none"> <li>- Low Impact Development</li> </ul>	<b>Majors</b> <ul style="list-style-type: none"> <li>- Integrated Computer Science &amp; Healthcare</li> <li>- Environmental Studies (BA)</li> </ul>

### ➔ *The Community College*

The Vision 2020 Strategic Plan makes significant recommendations about the future direction of the Community College. Programmatically, however, the Community College will continue to offer 22 academic degree programs, with the exception of Graphic Design and Graphics Communication Technology, which will



be merged into one new major renamed Communications Design and will no longer be offered as stand-alone major courses of study.

### → *David A. Clarke School of Law*

The David A. Clarke School of Law is committed to training lawyers who have the knowledge, skills, and practical experience required for admission to the bar, and effective and responsible participation in the legal profession. The School of Law trains its students to understand the role of lawyers in society, and their responsibility to use their legal training to ensure justice and help resolve society's most pressing issues. Recognized as a Historically Black Graduate Institution, the School of Law is committed to opening the legal profession to groups under-represented at the bar and trains its students to value diversity and interact effectively with individuals from a range of racial, social, economic, and ethnic backgrounds.

The Vision 2020 Strategic Plan does not propose any adjustments to the School of Law's Juris Doctor or Master of Laws with concentration in Clinical Education, Social Justice and Systems Change. The School of Law, however, will explore the creation of online legal education opportunities in conjunction with the Vision 2020 online learning initiatives and within the guidelines of the American Bar Association.

### **Goal 1: Objective 3: Build a student-centered learning environment that develops career-ready, civically engaged individuals and enlightened leaders**

#### *Recommended Strategies:*

- Grow comprehensive living-learning communities that support academic persistence and completion by developing an on-campus housing option
- Invest in a well-funded institutional aid program to increase student scholarship, accessibility, retention, and completion
- Maximize the efficient use of available space by completing an instructional space consolidation plan aimed at centralizing all nursing, laboratory, and other program-specific spaces

#### *In this Section:*

- Expanded Student Housing Options
- Presidential Scholars

The University of the District of Columbia will create an environment and a culture that maximizes potential while encouraging and supporting student success.



Improvements to both the programmatic and physical aspects of the University will create an environment that is conducive to learning, collaboration, and overall well-being – characteristics critical to student success. These changes to the University will include increased professional development opportunities, the establishment of a scholarship program for high-achieving students, and the exploration of on-campus housing.

### **Expanded Student Housing Options**

The Vision 2020 Strategic Plan recommends that the University expand student housing options to support recruitment, retention, and completion efforts, as well as offering students interested in a residential postsecondary experience the option to enjoy that option at the University. Historically, providing student housing has been viewed as an essential function of traditional four-year institutions. Even at the sub-baccalaureate level, on-campus housing plays an important role: approximately 23% of the country's 1,250 community, junior, and technical colleges maintain student dorms on campus.<sup>2</sup> The role and significance of on-campus housing is far deeper than that of just bricks and mortar. Housing creates a learning community that positively results in a changed learning environment for its students, and simultaneously creates a place for students to bond with one another and the University.

The academic benefits of housing are of critical importance to the University. While many factors influence a student's level of academic engagement, the single most important environmental factor identified in previous research is living on campus in a residence hall.<sup>3</sup> Research has documented that students living on campus are more likely than those living off campus to interact with faculty, participate in extracurricular activities, and use institutional resources.<sup>4</sup> Therefore, living on campus in a residence hall is a factor in increased student academic engagement and retention.

Additionally, evidence suggests that racial minorities who live on campus may benefit from the campus living environment far more than their white counterparts because they tend to be more concerned about being academically integrated, interact with faculty more frequently, and are generally more involved in institutional activities. Most importantly, racial minorities who live on campus tend

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<sup>2</sup> Stevens, Angela. "Two-Year Colleges' Homey Little Secret (Cover Story)." *Community College Week* 11.12 (1999): 6. Academic Search Premier. Web. 10 Oct. 2013.

<sup>3</sup> Astin, A. W. (1984). Student involvement: A developmental theory for higher education. *Journal of College Student Personnel*, 25, 297-308.

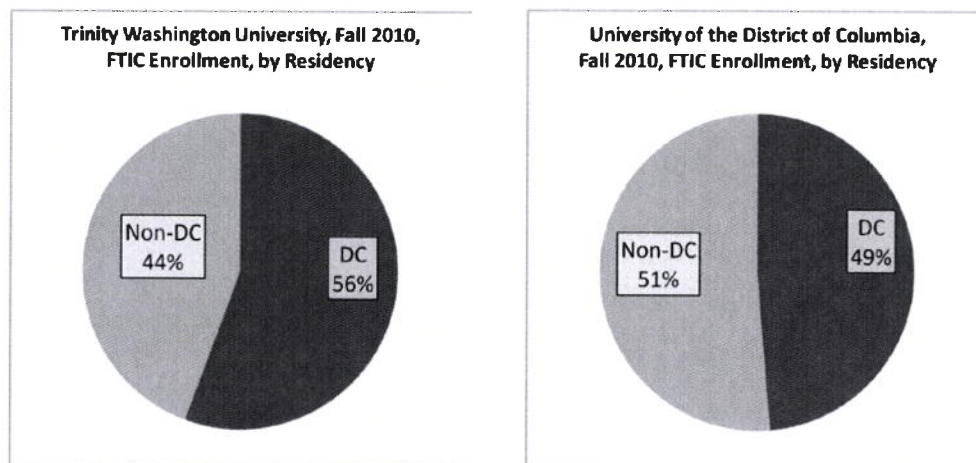
<sup>4</sup> Astin, (1984); Chickering, A. W. (1971). Education outcomes for commuters and residents. *Educational Record*, 52, 255-261; Chickering, A. W. (1974). *Commuting versus resident students*. San Francisco: Jossey-Bass; Pascarella, E. T., Terenzini, P. T., & Blimling, G. S. (1994). The impact of residential life on students. In C. C. Schroeder & P. Mable (Eds.), *Realizing the educational potential of residence halls* (pp. 22-52). San Francisco: Jossey-Bass.

to have higher grade point averages, on average, than those who do not. A lower grade-point average is associated with a longer time to graduate, which in turn is associated with greater college debt and lower average salaries.<sup>5</sup> Given the importance of first-year success, it is imperative to consider all the factors that help to produce better grades, especially for students of color, who tend to have lower grades and take longer to graduate.<sup>6</sup>

The financial benefits of providing housing are also clear. Students who live off campus indicated that they pay an average of \$825 per month per student, plus an additional \$122 per month per student in utilities, for a total average cost of \$947 per month. Once transportation costs are factored in, on-campus housing (at an estimated \$1,040 a month) is either cost-neutral or a cost-saving option for students.

Recent data suggest that an on-campus housing option is appealing for District of Columbia residents, even given the small geographic size of the District. As shown in Figure 8, Trinity University Washington's entering first time in college cohorts have a higher percentage of District residents than the University of the District of Columbia, though still maintains a robust housing program. Should the University

**FIGURE 8. COMPARISON OF FIRST TIME ENROLLMENT OF DISTRICT RESIDENTS**



offer housing, it would be able to capture a larger market share of these individuals, thus boosting enrollment, by providing the type of residential experience many District students seek.

<sup>5</sup> Cohen-Schotanus et al., (2006), Price, (2004).

<sup>6</sup> Culpepper and Davenport, (2009); Kao and Thompson, (2003).

### **President's Award for Scholarship & Service (PASS)**

The Vision 2020 Strategic Plan will create and fund the President's Award for Scholarship and Service (PASS) program to make merit-based awards to full-time District of Columbia entering freshmen students and maintain an even level of financial support for each recipient for their four years of attendance. The PASS program will be the University's primary merit-based institutional aid program and will be utilized to drive enrollment, enhance the scholastic profile of the institution, incentivize a high level of academic performance, and support retention and completion efforts. Success of the PASS program will reflect in a variety of metrics, from graduation to retention rates, as well as enhance the University's profile within the District of Columbia community. Students selected for a PASS award will have demonstrated academic achievement, creativity, resilience, ethical leadership, and the potential to identify and solve pressing and relevant problems. For further financial details of the PASS program, see Appendix D.

## Goal 2

*Create and maintain a culture of accountability and transparency in governance, administration and operations*

**Goal 2: Objective 1: Increase the autonomy of Community College operations and continue to transition the Community College towards separate accreditation within the University System**

*Recommended Strategies:*

- Ensure Middle States requirements are met to facilitate separate accreditation of the Community College within the University System
- Explore the establishment of a Community College Advisory Committee to help guide the further transition of the Community College to separately accreditable status
- Propose an aggressive timeline for transition of the Community College to achieve separately accreditable status

*In this Section:*

- The Community College under Vision 2020
- Strengthening Pathways between the Community College and the Flagship

### **The Community College under Vision 2020**

The Community College was opened as an academic unit with the University system in 2009 and offers accessible, affordable, and high-quality programs to the residents of the District of Columbia. Associate degrees, certificates, workforce development, and lifelong learning programs are market-driven, learner-focused, and encompass a wide range of disciplines.

The Community College initially included 19 associate degree programs previously offered at the Flagship and now has 23 programs after adding Fashion Merchandising, Liberal Studies, Automotive Technology, and Construction Management. When the Community College opened in the fall of 2009, headcount enrollment was slightly over 1,779 associate degree-seeking students. As of spring 2013, enrollment for credit-bearing programs increased 61% to 2,933 students with

large enrollments in its top three programs: Nursing, Liberal Studies and Early Childhood Education.

Since the launch of the Community College, there has been a desire to increase the operating autonomy of the College. The Vision 2020 Strategic Plan embraces this concept and recommends the University take the appropriate, measured steps to build the Community College's capacity to operate as a semi-autonomous component of the University system. However, all actions toward this end must be made in consideration with the University's 2016 accreditation review by the University's accreditor, the Middle States Commission on Higher Education, and with strict adherence to all accreditation standards.

In November 2012, the Middle States Commission on Higher Education approved the University's application for Branch Campus status for the Community College program. The University does not propose seeking any additional changes to its accreditation status with respect to the autonomy of the Community College before the Middle States Commission on Higher Education's accreditation visit in 2016. However, critical steps will be taken in the interim to prepare the Community College for greater autonomy and eventual separate accreditation within the University system in the interim.

Having achieved Branch Campus status for the Community College, there is now a two-step process for the Community College to achieve separate accreditation. The Community College must develop the capacity to be recognized by Middle States as separately accreditable. In order to be recognized as such, the Branch Campus must demonstrate that it:

- Under governing body policy, substantial financial and administrative independence from the home institution, including matters related to personnel
- Has a full-time chief administrative officer
- Has been empowered, under governing body policy, to initiate and sustain its own academic programs
- Has degree-granting authority in the state or jurisdiction where it is located

Though the Community College has a Chief Executive Officer who reports directly to the University President, fulfilling the full-time chief administrative officer requirement above, the Community College does not yet fulfill the other requirements.

This Plan recommends that the Board of Trustees directs a process to implement the next steps in becoming separately accreditable, as far as resource, policy, and



academic conditions allow for such an initiative. Those next steps in the process are:

- Identify additional capacity needed at the Community College to demonstrate substantial financial and administrative independence from the University
- Develop a funding plan for the costs associated with developing such capacity
- Develop and implement governing policies to ensure that capacity

Once these actions are complete, the Community College would seek recognition from Middle States as separately accreditable. Once recognized, the Community College will then apply for separate accreditation. To achieve each level of accreditation status, significant interaction with Middle States will be required.<sup>7</sup>

A critical next step in the path to a separately accredited Community College is to establish the structure necessary to implement these steps. In particular, an appointed Community College advisory board could be created that reports to the University Board of Trustees. The Community College advisory board would guide and oversee the progress of the Community College in bringing forward the necessary recommendations for the University President and Board of Trustees to act upon.

Focused efforts will be made in this interim period to assure that all requirements for the 2016 visit are met by the Flagship and the Community College Branch Campus. This approach will not be inconsistent with the Branch Campus status, nor with the path to separate accreditation for the Community College.

### **Strengthening Pathways between the Community College and the Flagship**

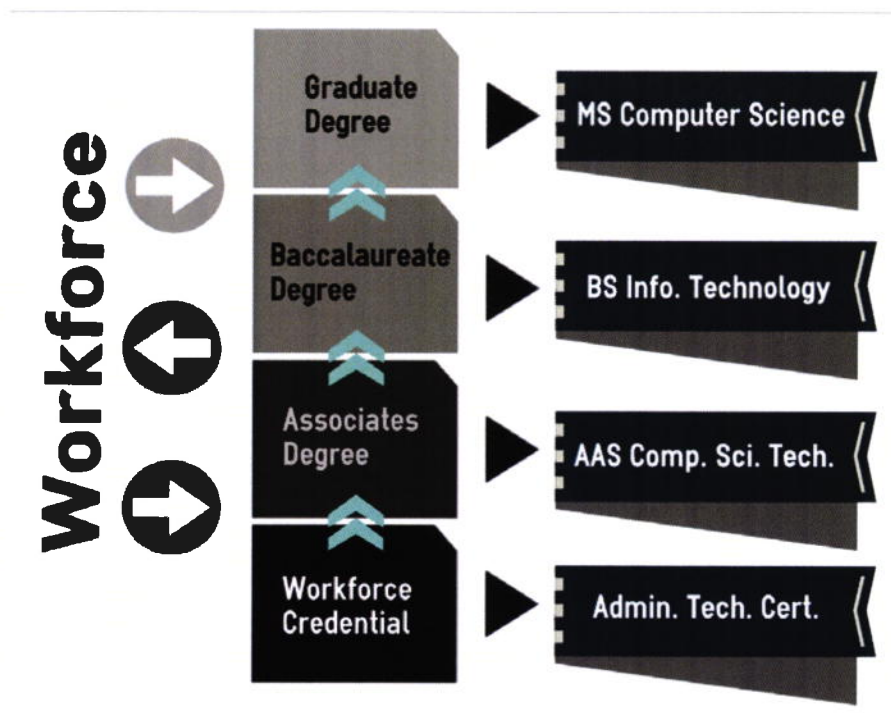
While the Vision 2020 Strategic Plan does contemplate the eventual separate accreditation of the Community College as part of the University system, it is critical on the path to and beyond separate accreditation that opportunities exist for direct articulation between the Community College and Flagship baccalaureate programs. A clear pathway from a workforce credential or continuing education program to more advanced levels of postsecondary education will enhance the District of Columbia's pipeline, contributing to the personal and economic growth of District residents. These "stackable" programs will allow students to begin and continue courses of study with a workforce credential, which could then be used as a base for an associate degree, and that degree and knowledge could be applied to a bachelor's degree in that course of study, and so on.

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<sup>7</sup> Transition Plan for an Independent D.C. Community College: A Report by the University of the District of Columbia Community College Transition to Independence Advisory Board, September 2012.

Figure 9 provides an example of the computer science pathway from a workforce credential (Certificate in Administration Technology) all the way to a graduate degree (Masters of Science in Computer Science), while exiting the pathway to the workforce at any point along the continuum.

**FIGURE 9. PATHWAYS FROM WORKFORCE CREDENTIAL TO DEGREE PROGRAMS**



The Vision 2020 Strategic Plan makes two recommendations to improve articulation between Community College and Flagship programs. First, the University will offer special incentives for Community College students to continue their matriculation at the Flagship, including the opportunity to take a specified number of post-associate level courses at Community College tuition rates. Second, a set of common general education requirements, with minor exceptions, will be established for both Community College transfer and Flagship major courses of study. There will be no question as to whether a student's general education requirements will transfer should he or she choose to continue with the University beyond the Community College.

FIGURE 10. ACADEMIC PROGRAMS AND CAREER PATHWAYS

PROGRAM AREAS:	ASSOCIATE	BACCALAUREATE	GRADUATE
♦ BUSINESS*	<ul style="list-style-type: none"> <li>Admin. Office Mgt.</li> <li>Business Administration</li> <li>Computer Acctg. Technology</li> </ul>	<ul style="list-style-type: none"> <li>Business Administration</li> <li>Accounting</li> </ul>	<ul style="list-style-type: none"> <li>Business Administration</li> <li>Public Administration</li> </ul>
♦ EDUCATION*	<ul style="list-style-type: none"> <li>Education</li> </ul>	<ul style="list-style-type: none"> <li>Music; Art; Social Sciences</li> <li>Science Math English</li> <li>Health &amp; PE Human Develop.</li> </ul>	<ul style="list-style-type: none"> <li>School Counseling</li> <li>Teaching Early Childhood Ed.</li> <li>Speech/Lang./Pathology</li> </ul>
♦ HEALTH*	<ul style="list-style-type: none"> <li>Nursing</li> <li>Respiratory Therapy</li> <li>Mortuary Science</li> </ul>	<ul style="list-style-type: none"> <li>Nursing (RN-BSN)</li> <li>Exercise Science (Health Ed.)</li> <li>Nutrition &amp; Dietetics</li> </ul>	<ul style="list-style-type: none"> <li>Nutrition &amp; Dietetics</li> <li>Cancer Biology (Prevent. &amp; Control)</li> <li>Speech/Lang./Pathology</li> </ul>
♦ PUBLIC/GOV'T SERVICE*	<ul style="list-style-type: none"> <li>Assoc. of Liberal Studies/Arts</li> <li>Law Enforcement</li> <li>Legal Assistant</li> </ul>	<ul style="list-style-type: none"> <li>English</li> <li>Political Science</li> <li>Social Work</li> </ul>	<ul style="list-style-type: none"> <li>Homeland Security; Law/JD</li> <li>Public Administration</li> <li>Soc. Justice &amp; Systems Change (LLM)</li> </ul>
♦ STEM*	<ul style="list-style-type: none"> <li>Computer Science Tech.</li> <li>Assoc. of Liberal Studies/Sci.</li> </ul>	<ul style="list-style-type: none"> <li>Biology Math Electrical Engin.</li> <li>Civil Engin. Mechanical Engin.</li> <li>Computer Sci. Info Technology</li> </ul>	<ul style="list-style-type: none"> <li>Cancer Biology</li> <li>Computer Science</li> <li>Water Resources Mgt.</li> </ul>
♦ HOSPITALITY	<ul style="list-style-type: none"> <li>Hospitality Mgt. &amp; Tourism</li> </ul>		
♦ CONSTRUCTIONS*	<ul style="list-style-type: none"> <li>Architectural Engin. Tech.</li> </ul>	<ul style="list-style-type: none"> <li>Architectural &amp; Community Devel.</li> <li>Civil Engineering</li> </ul>	

\* = Areas will include one or more professional accreditations

## Goal 2: Objective 2: Sustain the University's system of shared governance and improve communication with all University constituencies

### Recommended Strategies:

- Propose a formal definition of “shared governance” to be adopted by the Board of Trustees
- Empower students through a Board of Trustees approved Student Bill of Rights
- Improve the daily communications infrastructure to reach students, faculty, and staff by employing a wide variety of effective methods
- Enhance working relationships with neighborhood groups and individuals surrounding all University campuses

### In this Section:

- The University in the Community
- The Campus-Community Task Force

## The University in the Community

As part of the Vision 2020 planning process, the University contracted with a professional polling firm to conduct a random sample survey of District of Columbia residents to learn their attitudes and opinions about the University. The results showed a deep divide across geographic and racial lines. For example, among blacks 86% approve of the job the University is doing and only 11% disapprove. However, among whites 41% approve and 43% disapprove. In the city's four eastern Wards (5,6,7,8), including the racially mixed community of Capitol Hill, 74% approve and 17% disapprove. In the city's four western Wards (1,2,3,4) 39% approve and 45% disapprove. In the city's two far eastern Wards (7, 8), 78% approve and 11% disapprove, and rate the University with an extraordinary favorable rating of 94% and an unfavorable rating of 2%. On the contrary, in Ward 3, the University has a favorable rating of 16% and an unfavorable rating of 77%.

The findings of the District of Columbia community survey clearly show that the University must do a better job of conveying its value and successes to all members of the District of Columbia community. More must be done to more effectively present its offerings and communicating a core message, it can change the negative impressions encompassed in the survey. On a more positive note, the overall appeal of the University's academic programs transcends race, educational background, and income categories. Through a variety of marketing and outreach efforts, Vision 2020 will effectively communicate its strengthened programs and seamless pathways as detailed in the Vision 2020 Strategic Plan to attract additional students, and improve its overall standing and image.

### **The Campus-Community Task Force**

In 2010 the University completed its first approved Campus Master Planning process. The 18-month-long endeavor culminated with the identification of goals and objectives specific to physical space at the Van Ness campus. Equally as important and ultimately linked to the successful growth and vitality of the University is the relationship it has with District residents. As a result of the planning process, the University agreed to create an eight member Community Task Force. In collaboration with Advisory Neighborhood Commission 3F, several local community groups, and the Zoning Commission of the District of Columbia, the University identified representatives from multiple areas of interest. Representatives from these areas are brought together on a quarterly basis to have open communication regarding campus planning, student conduct, traffic and parking, construction activities, and related issues. The meetings are open to the public and minutes are recorded.

Initially, these meetings focused on the specific issues related to the Master Plan and proposed construction efforts. The meetings have evolved to become an opportunity for both sides to express concerns, discuss ways to enhance the relationship, and exchange information. The dialogue often focuses on how the partnership can improve the community and ultimately the District of Columbia.



As the University starts to implement the recommendation outlined in the Vision 2020 Strategic Plan, the Community Task Force is considered to be an essential part of that implementation process. The changes identified in the plan will affect how District residents interact with the University. The courses offered, access to recreational amenities as well as the enrollment growth plan all have an impact on our neighbors. The Task Force is seen as a way to solicit feedback on how well the University is supporting community needs. Vision 2020 will continue to rely on the Task Force as one of several lines of communication with District residents to ensure the University's programs and services are responsive to the needs of the District. The Task Force will also continue to be utilized as an opportunity to receive open and honest input on areas the University can continue to improve.

**Goal 2: Objective 3: Engage in honest, open dialogue with all members of the University community on a regular basis to determine academic, financial, and resource priorities**

*Recommended Strategies:*

- Hold regular campus-wide town hall meetings to share recent developments on the University campus and receive feedback from students and employees
- Publish standardized metrics and evaluations for each academic program, including an objective indicator of post-graduation employment
- Establish an annual budget development committee including administrators, academic leadership, faculty and staff members, and students from all program levels

*In this Section:*

- Feedback from the University's Internal Community
- Annual Budget Development Committee

**Feedback from the University's Internal Community**

In the summer of 2013, a consulting firm was commissioned to collect and analyze internal survey data related to the strategic planning efforts of the University. The research design included a survey that was administered to samples from four different University populations: alumni, faculty, staff, and students. More than 1,000 stakeholders were asked a variety of questions relating to the University's operations, programs, strengths and weaknesses.

The survey revealed that most respondents consider the University's affordability, location, and diversity to be its strongest assets. However, the University must improve its image and branding, as well as attract and retain a stronger pool of



students. Key to this, according to respondents, is pursuing stronger relationships with the business community.

Considering these findings, under the Vision 2020 Strategic Plan, the University will pursue several strategies to establish markedly stronger ties to the business community in the District. These include a restructuring of the institution's curriculum to better align its students with high-need workforce areas after graduation; the establishment of employer advisory boards to maintain the relevancy of curricula; and the creation of formal industry partnerships to provide experiential learning opportunities.

Similarly, the respondents identified numerous institutional factors that they believed required improvement by the University to ensure student success. The main factors are enhancements to the University's information technology infrastructure, flexible class scheduling, and a stronger student services infrastructure. The Vision 2020 Strategic Plan provides improvements in the University's operations to provide a more seamless experience for all University stakeholders. The Plan will update its communication infrastructure, while ensuring a smooth pathway between the various degree programs offered by the University.

The Vision 2020 Strategic Plan addresses the concerns raised by the survey respondents and will address these issues to create a stronger University. In doing so, the University will drastically improve the opportunity for student success both during and after their time at the University.

### **Annual Budget Development Committee**

The President and the Chief Financial Officer of the University will assemble a Budget Development Committee with members from all major functional areas within the University. First and foremost, the development of the budget must reflect the strategic directions approved by the Board of Trustees. A clearly defined process with timelines will be established to ensure effective communication and transparency of the budget development process. During this process, the Vision 2020 Strategic Plan will have the Office of the Chief Financial Officer (OCFO) budget team closely with the new Budget Development Committee at each step.

The Vision 2020 Strategic Plan will require a multi-step budgeting process, beginning with revenue projections from the OCFO and the Committee, based on realistic enrollment projections and the mayor's Maximum Allowed Request Ceiling (MARC) on the University's local appropriation. The revenue projections will then be built into a preliminary development budget by the OCFO budget team and departments, who will then develop:

- Personnel cost projections based on the current personnel list;
- Fixed cost projections based on historic spending and inflation estimate;
- Non-personnel, non-fixed cost projections based on historic spending and inflation estimates; and
- Cost estimates for new initiatives.

Adjustments to the preliminary budget will ensure the alignment of budget allocation to the University strategic directions. A review of the adjusted budget with each department, with feedback promptly reported to the committee, will then occur. The budget will then be finalized by Budget Development Committee, at which point it is submitted to the Board of Trustees for approval. Once approved, the Budget is sent to OCFO for submission to the Mayor and, in turn, to the Council of the District of Columbia.

## Goal 3

*Position the University to be a trusted partner with business and non-profit leaders, residents, and public officials*

**Goal 3: Objective 1: Increase the University's focus on equity, social justice, and equality for District of Columbia residents in today's changing society.**

*Recommended Strategies:*

- Increase the number, quality, and frequency of community-based service-learning opportunities for students at all levels
- Develop strong relationships with community interest groups, social justice advocates, and public policy think tanks to collaborate on addressing a wide array District of Columbia challenges
- Build the University's wellness programming to better address health disparities within the District of Columbia and promote a healthy campus environment
- Maintain various points of entry into the University system to ensure all District residents seeking postsecondary education, including career education, are able to access the University's offerings

*In this Section:*

- Health and Wellness Initiative
- Expanded Service Learning Opportunities
- How Workforce Development Works

As a public land-grant university, the University of the District of Columbia has a responsibility to use its resources and institutional capacity to address the needs and concerns of its community. Accordingly, the University will use a variety of points of contact to meet the demonstrated social and economic needs of the District and to engage with both individuals and groups. The University will embrace its unique position as a community of scholars and students to offer services and support that the District critically needs through an expanded health and wellness program, focused campus-wide community service initiatives, and workforce development programs in critical industries. The University's culture of innovation

and service will ensure that these initiatives will be the foundation for long-term, close partnership with members of the District community.

### **The Health and Wellness Initiative**

Vision 2020 offers the University an opportunity to rethink its health and wellness initiatives. The University is evaluating spending in this area and plans to leverage additional resources on behalf of the entire student body.

Currently, 21.9% of adults in the District of Columbia are obese and 17.2% are physically inactive. Barring a change in current activity and health habits, the obesity rate in the District is projected to jump between 15% and 20% by 2030.<sup>8</sup> The University can lead the charge in the nation's capital to stem the growth of the obesity epidemic.

To address this issue, the University will invest in programming that will offer fitness classes, intramural sports teams, nutrition classes, and other wellness resources to all students. These opportunities will be available to all members of the University community, no matter where they study or whether they are in credit or non-credit courses. This initiative would answer a longstanding desire by students at the Community College to be more involved in University functions and also promote physical activity among students, faculty, and staff. The wellness program will build community identity for the University and build a foundation for a healthier District of Columbia.

Initial campus engagement for the first phase of the health and wellness program will include University participation in branding or naming the program and curriculum infusion (first-year experience, nutrition, and physical education courses). Among the numerous resources available to help educational and workplace organizations implement a wellness program, the University has signed up to participate in free a wellness training and technical support program offered through the Centers for Disease Control.

Currently, in the Division of Student Affairs, decentralized services are offered through the offices of the Disability Resource Center, Health Services, Counseling, and Student Development. Health and wellness are infused into the health, physical education, nutrition, and dietetics curriculum. Currently, in spite of being a commuter campus, the University offers clinical long-term counseling and health services and provides services to students who, primarily, have no other access to health care. As such, services focus more on treatment rather than prevention.

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<sup>8</sup> Jeffrey Levi et al. "F as in Fat: How Obesity Threatens America's Future 2013," Trust for America's Health and the Robert Wood Johnson Foundation, August 2013.

The proposed health and wellness program would retain the functionality of the departments described above but consolidate them under a single executive director who would coordinate the concept of wellness and health management through counseling, disability services, health services, and intramural and recreational activities. For financial implications, see Appendix D.

### **Expanded Service Learning Opportunities**

The Vision 2020 Strategic Plan proposes that the University establish a system-wide community service challenge each academic year. The challenge will have a broad theme that will be voted on by a panel consisting of students, faculty, and administration. The University will provide activities throughout the year to promote community engagement, and thereby establish a stronger sense of University pride and community.

In addition to the annual service challenge, Vision 2020 Strategic Plan will increase the number, quality, and frequency of community-based service-learning opportunities for students at all levels. Moreover, a critical component of experiential learning will be to develop strong relationships with community interest groups, social justice advocates, and public policy think tanks to collaborate on addressing a wide array District of Columbia challenges.

### **How Workforce Development Works**

The Workforce Development and Lifelong Learning (WDLL) division has operated in various forms within the District of Columbia government for many years; however, once the division was moved into the Community College in 2009, many changes took place and new data were tracked.

As of August 10, 2013, nearly 3,000 people were enrolled in workforce training. A third of District residents participating were 20 to 29 years old. Forty-one percent of the total was between the ages of 30 and 50, and the vast majority of students were unemployed or working part time. Sixty-four percent of students came from Wards 7 and 8.

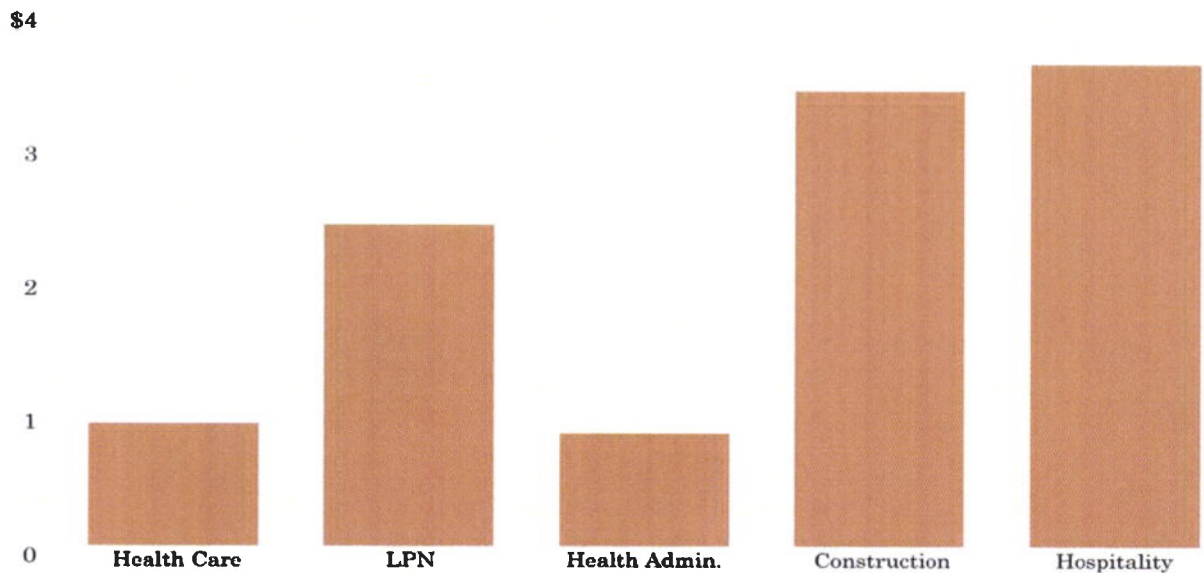
Vision 2020 will further support WDLL's recent emphasis on moving District residents receiving workforce training to courses of study in five career pathway sectors, including nursing and allied health, construction, administrative/technical, transportation, and hospitality. These areas closely align with Figure 11 showing the economic sections primed for growth as identified in the *Five-Year Economic Development Strategy for the District of Columbia*. Vision 2020 increases the potential pathways for residents who are unemployed or underemployed. Individuals re-engage with the educational system at no cost through certification or licensure programs and, if they so choose, continue their studies seamlessly into degree programs within the University.



Career Pathways is a workforce development strategy that has been adopted at the federal, state, and local levels in order to increase education, training, and learning opportunities for America's current and emerging workforce. Over the past few years, the WDLL division has seen significant economic gains from students who have studied in the program.

Of students who studied from Fall 2009 to December 2011, 43% had earnings gains in the two quarters following program completion. Those gains averaged \$10,671 and resulted in a total of \$13.5 million. The chart below shows the rise in salaries (thousands) after program completion. Further, 12% of students who did not have earnings before the program showed earnings in the two quarters after studying in the workforce program.

**FIGURE 11. WORKFORCE DEVELOPMENT PROGRAM: AVG. EARNINGS INCREASE OF PERSONS WITH EARNINGS, IN THOUSANDS, FROM 2010 TO THE SECOND QUARTER OF 2012**



Note: Analysis of data from the WDLL student data management systems combined with data from state unemployment insurance quarterly wage reports from DC, MD, VA, WV, PA.

### **Goal 3: Objective 2: Establish strong bilateral relationships with government, business, non-profit, and private employers**

#### *Recommended Strategies:*

- Make a persistent and targeted effort to establish or improve relationships with employers in areas of regional economic growth
- Invest in customizable continuing education programming to meet the needs of District of Columbia employers and employees
- Formalize all relationships under an employer advisory network with the clearly stated purpose of expanding employment opportunities for University graduates

#### *In this Section:*

- Employers' Views on the University
- Enhancing Career and Professional Development Opportunities
- Growing the Role of Continuing Education

#### **Employers' Views on the University**

As part of the Vision 2020 planning process, the University retained a business consultant to conduct one-on-one interviews with regional business and public sector leaders to better the University position and the position of its graduates in the employment marketplace. Over the course of three months, 74 individuals from 44 different organizations in sectors ranging from hospitality to construction to health care provided their feedback. While the results were generally critical of the institution, the study provides key insights for the University.

A stark finding of the report is the University's lack of connection with the business community, especially the lack of valuable internship programs established with government agencies or businesses. Perceptions of the University can be negative; many employers expressed concern that past graduates from the University, as well as graduates from many other institutions, didn't have necessary skills to perform their duties. While many employers expressed a willingness and desire to work with the University, their major complaint was that the University has done too little to build relationships with the private sector. Of the business and civic leaders interviewed, none had a positive outlook on the institution, while nearly two-thirds said they had a negative outlook or that the school did not register on their radar.

It is clear the University must reach out to the District's business community to begin building relationships with employers to facilitate the creation of programs to better help students gain employment, and to dispel the institution's accompanying

negative reputation. The study also noted that the University must also re-examine its academic structure and explore the creation of programs that help students develop skills necessary to make them attractive to employers post-college.

As part of the Vision 2020 Strategic Plan the University will establish numerous pathways to strengthen students' employability and establish relationships with District employers. Chief among these activities will be establishing employer advisory boards to further facilitate an ongoing relationship with business leaders to maintain currency of curricula and establish industry partnerships. Similar to the College of the University of William and Mary in Virginia, the boards will invite business leaders and former alumni to steer the University in positive directions to increase student employability.

Additionally, the University will maintain strong lines of communication with businesses regarding industry trends to maintain the relevancy of the University's curriculum. In doing so, it will increase the skill sets of its students as desired by employers, and will further cement its relationships with these partners. The Vision 2020 Strategic Plan will establish, maintain, and strengthen ties to the District business community and improve the practicability of the University's curriculum, ultimately enhancing students' post-graduation employment prospects.

### **Enhancing Career and Professional Development Opportunities**

Directly linking education to job prospects is of paramount importance to students and their parents. And so it must take center stage among universities that want to remain competitive. Strong career services attract students and help to retain them through graduation.<sup>9</sup> Furthermore, the Obama administration has set forward a plan to make institutions of higher education accountable for the value of postsecondary education to both students and the United States economy.<sup>10</sup> Students' career and financial prospects are increasingly critical to both University prestige and soon, federal funding. Marketable degree programs at the University must be supported by extensive career counseling services to maximize positive outcomes. All of these factors support the Vision 2020 plan's emphasis on delivering career-ready graduates.

Increasingly, students and parents are deciding whether a college education is worth the investment. This is an important consideration for families to make as the cost of higher education continues to grow and student debt looms large for recent graduates who are either under- or unemployed. However, the bottom line remains: the long-term financial and professional advantages of a post-secondary

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<sup>9</sup> Feldman, R. S., (2005). *Improving the First Year of College, Research and Practice*, Lawrence Erlbaum Associates, New Jersey

<sup>10</sup> Scott Jaschik, "Obama's Ratings for Higher Ed," *Inside Higher Ed*. 22 Aug 2013.  
<http://www.insidehighered.com/news/2013/08/22/president-obama-proposes-link-student-aid-new-ratings-colleges>

degree far outweigh the short-term uncertainty associated with college costs and employment prospects. The Census Bureau's data from 2012 show that on average, full-time workers 25 years and older who are high school graduates earn about \$29,000 a year while workers with bachelor's degrees make around \$50,000, and those with professional degrees average around \$90,000.<sup>11</sup>

Currently, the Flagship has a career services director and a single career counselor and the Community College has a director of career services. The Flagship career service center offers students and alumni assistance with resumes and cover letters, job search strategies, interview preparation, exploring majors, career exploration, deciding on a major, networking skills, special programming, on-campus interviewing and information sessions, online job databases, and applying to graduate schools.

Under the Vision 2020 Strategic Plan, the University's career and professional development function will:

- Establish a strong professional development presence on campus. It is critical that the University's career and professional development activities have a physical space that matches the aspirations of its customers. Currently, interview and conference space is lacking, as is the appropriate technology, to adequately host employers interested in recruiting University students.
- Offer Centralized and College/School-specific career services. Successful neighboring institutions, such as the University of Maryland at College Park and George Washington University, use a liaison model to provide career and professional development services. This model includes a centralized career center, centralized employer development and relations team, and career services focused on the needs of a specific college or school.
- Establish stronger employer development and relations. To further facilitate an ongoing relationship with business leaders, the University will establish an employer advisory board, using an institution like the College of William & Mary in Virginia as a model. Such a board would invite business leaders and former alumni to help steer the center in the right direction, providing regular input into programs, keeping campus leaders up-to-date on the latest in industry trends, and building new ambassadors for the University.
- Develop required, for-credit, career-development classes. Many successful career services departments begin formal contact with students during their first year; to accomplish this, relevant coursework will be added as part of the General Education requirements and begin in a student's freshman year.

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<sup>11</sup> "The Tuition is Too Damn High, Part II: Why college is still worth it," *Wonkblog*, The Washington Post Company (August 27, 2013) (<http://wapo.st/LfAVgQ>).



- Create a strong system for career and professional cross-pollination. The University's unique demographic means that lots of current students have substantial work experience and professional networks. The University will tap into this organic in-house employment network to generate new opportunities right on campus.

## **Growing the Role of Continuing Education**

Under the Vision 2020 Strategic Plan, Continuing Education will expand its programming and offer a range of certificate and degree options that are stackable within degree programs. It will be a resource for those who wish to take their lives in new directions and will provide students with the opportunity to select the program that best suits their needs for professional advancement. The Continuing Education program at the University will provide innovative and flexible education pathways for a diverse population of adult learners to positively transform their professional credentials and their lives.

The programs will be designed with the specific needs of working adults in mind, with a particular emphasis on: (1) Convenience, through evening, weekend and online options; (2) Practicality, through real-world knowledge that can be applied immediately on the job; and (3) Relevancy, through content taught by University professors in touch with the latest developments in the field.

In order to quickly implement a robust Continuing Education program, the University will explore forming a strategic partnership with an established provider within the sector. A partnership with such an organization would allow the University to reduce its start-up costs by utilizing a partner's existing delivery platforms, while retaining control over quality. Through the use of lectures, seminars, and off-campus events, the University will connect its students to world leaders and subject matter experts on matters of public concern. Furthermore, the unique location of the University in the nation's capital affords it a special opportunity to have numerous and wide-ranging events occurring on a weekly basis. It will leverage its relationships with the District and the federal governments to ensure a steady stream of intellectual discourse between students and public figures.

Continuing Education will become a distinct division that works throughout the entire University system. It will offer classes at various locations throughout the University system, with a concentration of offerings at the Van Ness campus. Streamlined administrative processes will improve convenience for students and the division's ability to adjust its offerings to new market demands.

Augmenting the existing program with proper, though relatively modest, investments in staff, programming, marketing, and facilities will raise the University's profile and establish a foundation for long-term growth.



The number of Continuing Education units conferred will depend on the particular class in question, and every class will have open enrollment. Only classes that turn a profit or are revenue-neutral will begin. While a broad range of programs will be ready immediately, program priorities during the first phase:

- |                                   |   |
|-----------------------------------|---|
| ▪ Certified Addiction Counseling  | ▪ Accent Reduction  |
| ▪ C-Tech Cabling                  | ▪ Computer Repair   |
| ▪ Paralegal                       | ▪ Emergency Medical Technician                            |
| ▪ Cyber-security                  | ▪ Board of Elections Training                             |
| ▪ Direct Service Professionals    | ▪ Department of Public Works/Department of Human Resource |
| ▪ Building Manager Certifications | ▪ Foundational Skills                                     |
| ▪ Disaster Recovery               |   |

The Continuing Education division will meet with the Deans of each School or College within the University to develop certificate program possibilities and to form a working group to implement program goals. Certificate programs will be developed in core growth areas such as urban sustainability, health, engineering and applied sciences, art, management, and urban education. The division will work with the Learning Resources Network (LERN), an association of lifelong learning programming, to form a long-term program-development plan. The Continuing Education division will also collaborate with District employers to offer tailored Continuing Education units to fulfill workers' professional development requirements.

In the latter part of the first phase, the Continuing Education division will develop credential-based programming based on the input of working groups in the following areas:

- |  |   |
|--|---|
| ▪ Leadership, management, and professional development | ▪ Customized/Industry-specific training |
| ▪ Computer Training                                    | ▪ Personal Interest                     |
|  | ▪ Lifelong Learning Institute           |

- Foreign Language Training/ESL
- Professional Certifications (in health, education, public safety, engineering, etc.)
- Veterans' Academy
- Human Resources
- Procurement

The Continuing Education division has the potential to offer a broad, adaptable, and relevant range of programs to members of the District community and workforce. By building on current offerings through the Community College Continuing Education division, building partnerships with employers, collaborating with academic leaders in the University, and constantly researching new areas of demand, the Continuing Education division will quickly begin to generate revenue and meet public demand.

The Continuing Education division will improve outreach and marketing efforts to make employers and workers aware of the University's offerings. The division will target employees of the District government, the federal government, District of Columbia Public Schools, and various private entities that contract with the District. The Continuing Education division will build partnerships with targeted employers that will in turn support its capacity to reach the broader community. Through focused outreach, Continuing Education will become yet another point of contact between the University and the public.

To reach this goal, the Continuing Education division will undertake a multifaceted outreach and marketing approach that will include:

- A user-friendly, informative Continuing Education home page
- Paper and electronic catalog materials for targeted dissemination
- A consolidated mailing list of University community members
- Promotion of EdCafe as an online commons for continuing education and enrichment for the community
- Conventional advertising media including print and electronic target advertisements

For further information on the Continuing Education financial needs, see Appendix D.

### **Goal 3: Objective 3: Raise philanthropic giving goals as part of an effort to diversify revenue sources**

#### *Recommended Strategies:*

- Publish clear, defensible philanthropic goals on an annual basis, meet these goals, and publish all results
- Create a culture of University advancement throughout all departments and divisions by ensuring proceeds of gifts improve University services, facilities, and the student experience in visible ways
- Develop an alumni employment network to utilize the University's existing alumni base and support post-graduation employment

#### *In this Section:*

- Advancement Activities
- Goal Setting and Transparency
- Improving Alumni Connections

### **Advancement Activities**

The University of the District of Columbia Foundation Inc., a 501(c)(3) non-profit currently serves as the philanthropic fundraising arm of the University. The Foundation has been reinvigorated in recent months through reorganization of resources and a renewed focus on the entity's fundamental value to the institution. This is critical so that proceeds of gifts can go toward the improvement of University services, facilities and the student experience. Yet, without further attention to the current structure of the Foundation, the University will remain unable to take advantage of its ambitions, though realistic, fundraising goals.

Coordinated development efforts within the institution will better position it to collaborate with outside foundations and corporate responsibility programs. For example, major philanthropic foundations are open to frank, honest, and serious discussions about investments in education. With a demonstrated willingness to do all that is necessary to implement this Vision 2020 Strategic Plan and its concomitant reforms, the University system can exert an outsized influence on education. The Foundation will work to establish strong philanthropic goals that it will seek to meet each year. These goals will be publicly available.

The Vision 2020 Strategic Plan for increased advancement activity begins on a firm foundation. Over the past five years, non-governmental funding grew from a low of \$227,800 in fiscal year ending 2009, to a high of \$4,721,546 in 2010 (which includes the Hilda Mason estate gift). In total, the University raised \$9,671,138 over this review period (includes the David A. Clarke School of Law and Community College), averaging \$1,934,227 annually. Fundraising efforts conducted in conjunction with

the University's 2011 - 2012 160th Anniversary celebration demonstrated what could be accomplished with limited staffing — the advancement office raised over \$1,000,000 with the University's opening and closing galas. The Vision 2020 Strategic Plan recognizes that investments placed in University and Foundation fundraising will pay high dividends.

Under the Vision 2020 Strategic Plan, the University's Foundation will articulate and publicize fundraising goals for each year. At the start of each academic year, a committee of representatives from the Foundation, administration, faculty, staff, and student body will discuss and decide upon the University's fundraising needs and targets for that year. They will produce and disseminate a digest of the aspects of the University that would most benefit from philanthropic giving and a clear articulation of the proportion of the total philanthropic goal that will go toward each aspect. The greater student body and any interested community members will have the opportunity to comment before the adoption and implementation of the year's fundraising campaign.

It is also critical that students be encouraged to take center stage in the University's fundraising efforts: the best way to demonstrate the impact that a potential philanthropic gift would make is to show whom it would help. The University's students know their needs and experience better than anyone else, and thus are the University's best ambassadors for articulating fundraising goals and objectives. They will be instrumental in both establishing fundraising priorities and justifying them to the public. Donors will know where their money is going, and why it is going there, because the beneficiaries themselves will tell them.

### **Improving Alumni Connections**

Despite having half of the University's alumni live and work in the District, fewer than 12% of them are active in the University's National Alumni Society. It indicates that the University has considerable untapped potential in the area of alumni giving and support. The University can invite greater alumni participation by offering opportunities for alumni to connect with each other and with current students.

As the University builds relationships with the community, it will strive to reconnect with alumni in a long-term and mutually beneficial fashion. Interactions with students both on campus and in the workplace will increase alumni's sense of personal investment in the University and drive alumni involvement. By facilitating personal connections, the University will foster an environment in which alumni can see for themselves the work that the University does and how their efforts and support can advance that work.

## Goal 4

*Increase nationally recognized research, scholarship,  
and creative activities*

### **Goal 4: Objective 1: Grow opportunities for increased student participation in disciplines related to Science, Technology, Engineering, and Mathematics (STEM)**

#### *Recommended Strategies:*

- Build enrollment in STEM major courses of study through direct recruitment of District of Columbia students attending STEM-focused public and private elementary and secondary schools
- Establish strong links with public and private employers who maintain and grow substantial STEM-focused workforces
- Develop a general Associate of Science degree at the Community College that is fully transferable to all STEM-focused baccalaureate programs

#### *In this Section:*

- The STEM Focus

#### **The STEM Focus**

The Provost, Deans and faculty members will ensure that all University students are exposed to Science, Technology, Engineering, and Mathematics (STEM) disciplines. Each major course of study will feature courses that incorporate methods, skills, and modes of thinking relevant to STEM fields. Students versed in the skills and perspectives of STEM disciplines will be exceptionally well prepared for the 21st-century workplace.

As part of a broader effort to recruit students from District high schools, the University will focus on students at elementary and secondary schools that emphasize STEM fields in their curricula. University faculty in STEM fields will begin to engage students early in their academic careers, and will continue to offer opportunities for further learning and advancement as students advance through their education. Through on-site presentations and programs at District schools, visits to the University campus by students, and STEM-focused camps and programming during school breaks, the University will offer primary and secondary



students the opportunity to deepen their knowledge of STEM disciplines and to better understand the work that the University does in these fields.

Community College leadership will collaborate with the Office of Academic Affairs and the School of Engineering and Applied Sciences to design a comprehensive, interdisciplinary associate degree that grounds students in the methods and modes of thinking that characterize STEM disciplines. This program will act as a foundation for further study in a STEM field at the baccalaureate and graduate levels, and will encourage students to place their own work in the broader context of STEM research and scholarship as they progress through their education.

#### **Goal 4: Objective 2: Expand research and scholarship in targeted disciplines to answer pressing urban issues of the 21st century**

##### *Recommended Strategies:*

- Incentivize faculty and staff to engage in research and problem-solving of uniquely urban challenges
- Further focus all land-grant activities, including sponsored research, on the social, economic, health, and cultural needs of District of Columbia residents
- Develop and implement clear policies on the investment of sponsored program revenue in the departments responsible for successful awards

##### *In this Section:*

- Increasing University Scholarship and Research

In addition to becoming a premier teaching institution, the University recognizes the invaluable contribution of applied research. The Vision 2020 Strategic Plan ensures further investment and dedication to the promotion and encouragement of increased faculty scholarship.

#### **Increasing University Scholarship and Research**

To prepare the next generation of successful leaders, the University must focus on expanding its research and scholarship footprint. Research leads directly to applications and discoveries that will directly benefit the people of the District and beyond, while enhancing the prestige of the University of the District of Columbia. Recognizing this, the University will actively work to transform the surrounding community for the better through applied faculty research. Through the Vision 2020 Strategic Plan, the University will offer opportunities and pathways to actively encourage and nurture its faculty to pursue applied projects outside of the classroom that can help solve pressing urban issues. The University's commitment to research extends beyond the benefits it affords to the University's reputation, however. The work of the faculty's research will also enrich the teaching and

learning opportunities at the University for its students across all disciplines, thereby expanding their abilities to become creative thinkers and to confront and resolve currently unsolvable challenges. The University acknowledges research as an invaluable component of its mission, and Vision 2020 takes steps to expand faculty research efforts to reflect the University's dedication and commitment.

In spite of its primary focus as a teaching institution and in the absence of a well-defined research infrastructure, University faculty and staff have amassed an impressive record of extramural participation. Across the previous five-year period, grant totals institution-wide surpassed \$93 million. The funds supported a variety of scholarly activities including traditional bench research in the STEM areas; disparities and pipeline supports and research to close minority and gender participation gaps in the Sciences, Health, and Allied Health fields; and demonstration projects to improve teaching/learning engagements in Education areas. The University's extramural relationships cross the District and nation with research partners to include: the Department of Defense; National Institutes of Health; National Science Foundation; Internal Revenue Service; Department of Homeland Security; Department of Education; Department of Transportation; Office of the State Superintendent of Education; and Department of Employment Services.

The University's faculty members are committed to the advancement of both their disciplines and their communities. Recent projects and awards demonstrate institution-wide commitment to collaborative and interdisciplinary response to issues as disparate as seat-belt safety, water quality, accessibility of STEM content, and first responder preparation. Additionally, by becoming an associate member of the Oak Ridge Associated Universities in 2011, the University expanded its opportunities to support the development of faculty, staff, and student researchers and facilitate collaborative relationships with other universities.

The strength of past and existing extramural relationships bodes well for the institution's future academic and community endeavors and the role external participation will play in sustaining the University financially. These outcomes depend on continued enhancements to the institution's research infrastructure and broadened definition and expectation for research university-wide. There are several opportunities with potentially broad and immediate translational impacts. They include technology transfer, adult learner pedagogy, community literacy, financial literacy, personal and community advocacy, and community health and resiliency.

Finally, as an urban land-grant institution, and as a public institution of higher education in the District of Columbia, the University has a duty to help improve the District. As such, the University will begin applying all of its land-grant activities

toward mitigating problems and improving the welfare of the District of Columbia. While other research may be conducted as needed, the primary focus of this work will be for the benefit of the University.

**Goal 4: Objective 3: Build on research of faculty with a sharpened focus on technology transfer and seek to commercialize existing patents.**

*Recommended Strategies:*

- Finalize and present to the Board of Trustees for approval the University's policy on intellectual property
- Investigate, and if feasible, establish a technology transfer or commercialization center with the aim of generating net revenue for the University
- Better utilize an interdisciplinary, campus-wide approach when applying for and completing sponsored research

*In this Section:*

- Commercialization and Technology Transfer

The University will pursue measures to incentivize and capitalize on interdisciplinary research activity within the faculty. In addition to protecting patents and intellectual property stemming from faculty research, the University will work with faculty and the private sector to use technology transfer to commercialize the innovations that result from faculty research to raise revenue and the University's profile. Collaborative research in STEM disciplines will be emphasized, as innovations in these fields are more aligned with District needs and are more likely to bring returns to faculty and the University.

**Commercialization and Technology Transfer**

As a public academic institution, the University uniquely offers the expertise, skills, and creativity of its faculty to the task of addressing public problems. The ideas and inventions that come from faculty research better conditions for the community, and they can be put to work advancing the University. Commercializing the work done by University faculty through technology transfer will bring greater financial resources and attention to the University and its faculty members. Technology transfer will also benefit the community at large by making innovations from University faculty more widely available and effective. Technology transfer is already practiced at other research institutions, and the University has great potential to benefit from engaging in the practice as well.

The College of Agriculture Urban Sustainability and Environmental Services and the School of Engineering and Applied Sciences hold many of the University's grants. While the total received for research is arguably modest, both schools have potential to expand their grant-funded activities, especially if the scientists in these schools work collaboratively and establish partnerships with private-sector research companies to create commercially viable products. Many universities have expanded their revenue base by working with faculty principal investigators to protect intellectual property, to patent inventions developed as a part of their research, and to facilitate the licensing of such inventions to private companies for financial arrangements that benefit both the investigator and the university.

This process is called technology transfer and was initiated in 1980 with the passage of the federal Bayh-Dole Act. The law allowed U.S. universities, teaching hospitals, and research institutes to have automatic right to take title to inventions developed with federal funding. In response, these institutions have established offices to seek patent protection on inventions and license them to existing and new businesses for business development and commercialization. Many commercialization projects have been derived from pharmaceutical creations, and universities received as much as \$1 billion in lump-sum payments; the top 20 university-initiated products yielded \$3.4 billion.

Nationwide, total tech transfer income among the 194 members of the Association of University Technology Managers in 2012 rose 6.8% to \$2.6 billion. Running royalties jumped 30.2% to \$1.9 billion, an indication that university discoveries are making their way to the marketplace. The University of Maryland in 2012 increased its licenses and options, start-ups, invention disclosures, patent applications, and license revenue by \$500,000 to \$1.8 million; Georgetown boosted its license revenue by \$1.7 million to \$9.8 million.

The universities most successful at technology transfers – such as Stanford and MIT (which each generate \$200 million in license revenue) – created a technology transfer office to handle all aspects of intellectual property and funded these offices out of revenue generated. A greater number of universities spent more on technology transfer than they received in licensing revenue. Those universities would probably argue that their technology effort was far less about revenue and more about faculty-student research experience.

The University of the District of Columbia has a solid foundation for establishing itself as a center of innovation and creativity. Already a group of three professors in CAUSES and SEAS have a combined 34 patents that resulted from research from grants. The prospects of suitability for these inventions for licensing should be explored and evaluated. Given that these are inventions that are already patented, the University can expedite the realization of commercialization by establishing the appropriate policies for protecting intellectual property and establishing an informal structure for guiding the university's commercialization initiatives.

The University will explore ways to incentivize faculty and staff to engage in research of uniquely urban challenges. The University anticipates incorporating financial, career, and other incentives as needed. The creation of these incentives will be guided by best practices from other research institutions, scholarly research, and with significant input from current University faculty and staff. Ultimately, the University will create a robust culture of collaboration that encourages and rewards boldness, imagination, and innovation.

To further improve the University's research footprint, it will encourage and sustain an environment of collaboration and teamwork among various academic departments. Special emphasis will be placed on projects that employ two or more academic disciplines, and that also seek to allow students to gain firsthand experience in multidisciplinary research through direct participation.



## Goal 5

*Create effective, student-centered institution through strategic administrative and infrastructure enhancements*

### **Goal 5: Objective 1: Recruit and employ strong and effective executives, managers, faculty, and staff who act in a fair, ethical, and transparent fashion**

#### *Recommended Strategies:*

- Incentivize all employees to engage in appropriate professional development activities, including managerial, customer service, and technology training
- Establish an easily accessible tool to receive and respond to direct customer feedback
- Conduct regular, objective customer satisfaction surveys of students and employees

#### *In this Section:*

- The University as an Employer
- Personnel Systems and Policies
- Revising Compensation Structures

The University of the District of Columbia will build and maintain an internal infrastructure that enables it to operate in a transparent, accountable and ethical manner. To ensure success in achieving its goals, the University must be supported by sound core values, and seek employees who are dedicated to maintaining this culture. Through adherence to these principles, the University will establish and maintain a sound foundation for the institution's future success. Key to this will be a strong University-wide commitment to maintaining a stable employment framework, including clearly articulated policies and compensation plans for University employees, and established procedures to solicit feedback from the community to maintain and better the University experience for all stakeholders.

### **The University as an Employer**

Every action an employee takes directly impacts student satisfaction, persistence and, ultimately, success. As such, the University will maintain a culture of employment that is dedicated to efficiency, transparency, and accountability to create a high level of customer and employee satisfaction. The operations of the University are ultimately linked to its employees, and the Vision 2020 Strategic Plan will maintain employment policies that ensure a positive, beneficial experience for all staff. The University will maintain a strong connection with its employees through a clear delineation of employee expectations, as well as concrete policies and procedures for an increase in University-wide communication and feedback. The University will also adopt a more streamlined compensation structure, with an emphasis on improving competitiveness and efficiency. This will create a stable employment apparatus that satisfies the needs of its employees while helping propel the University forward for years to come.

As part of the Vision 2020 Strategic Plan, the University will conduct a comprehensive refresh of personnel systems and policies. Furthermore, the University will address concerns raised about the current compensation structure.

### **Personnel Systems and Policies**

The University, through the Vision 2020 Strategic Plan, will adopt streamlined personnel policies and systems to better improve the various aspects of University employment. These policies will be clearly outlined to promote transparency and openness, and will benefit the University's employment structure as a whole. Improvements will include a transition away from a paper-based human resources system, an improved communications network for the University, and improved compensation structures. Ultimately the University will use the Vision 2020 Strategic Plan to create a more inclusive institution that takes into account the needs of its employees and responds directly to their comments and suggestions.

In doing so, the administration will better connect with the University's employees, particularly faculty members. The University's faculty members are, on average, the most established members of the institution with turnover rates of 14% and 16% in 2011 and 2012, respectively. In contrast, staff members are less established: both union and non-union staff members have served less than 10 years on average, and witnessed higher turnover rates of 28% and 41% in 2011 and 2012. Such diverse perspectives on the operations and direction of the institution will guide the executive team's efforts to develop a stable management apparatus and learn from past experiences.

### **Revising Compensation Structures**

There are currently 19 different salary plans with 190 pay grades in use. Administrators, faculty members, and members of various unions within those categories all have different payment arrangements and benefit structures.

Furthermore, these salary plans have not been updated in over five years; most salaries have been frozen without a cost-of-living adjustment, and those non-union employees that have received raises did so on an individual basis. Most of the current salary plans follow a step system, where employees receive automatic pay increases over predetermined time intervals. Only three such plans are merit-based. Such a complex array of salary plans creates needless difficulty for human resources personnel, and the specifics of many of the plans provide no incentive for exceptional performance.

In order to determine appropriate compensation levels to attract and hold highly qualified staff and faculty, the University engaged in a compensation market analysis that outlines a strategy and timeline to bring salaries and wages in line with such levels. In September 2012, Segal/Sibson was asked to conduct a market assessment of the salary rates of various jobs at the University. An organization's compensation system provides its most tangible reward to employees for their performance and the contributions they make to its success. It is important that the system be maintained to keep pace with inflation and the competitive market for jobs in the area, and as needed, by increasing pay rates and pay ranges appropriately over time. However, this has not happened at the University of the District of Columbia. In general, the University's pay ranges are competitive at the minimum/entry level, but become increasingly non-competitive throughout pay ranges. At the maximum of the pay range, for example, the benchmark jobs overall are 85% of the market average.

The reality for University hiring managers is that they must compete for talented candidates in the marketplace despite the weaknesses in University pay ranges. When competing for experienced candidates, the consequence of the relevant salary range being far below the market average is that many of the best, most seasoned candidates may decline to come to the University. Out of necessity, offers of rank and salary may need to be inflated beyond the skill level of the candidates available. At best, this would leave the University paying a premium for entry-level skills, and at worst it would have junior-level candidates filling out senior-level positions, creating equity issues among existing employees in the same position or at the same grade.

To remedy this, and in conjunction with incentivizing appropriate professional development activities, the University has adopted a comprehensive compensation philosophy that guides the institution as it updates its compensation systems. It condenses, simplifies, and updates salary plans so that they are not only competitive in the marketplace but also operationally efficient. The plan is based upon market data provided by the College and University Professional Association for Human Resources, adjusted to reflect the difference between the D.C. metro area cost of labor, and the U.S. average. Key portions of the plan mandate that all University employees will be paid between 95% and 105% of the market average for

their positions, and will be reviewed and adjusted according to the market average every three years.

Additionally, compensation for union employees is set pursuant to the dictates of the applicable collective bargaining agreements. Compensation is set for non-union employees based on approved salary ranges, augmented by an annual pool of merit and/or cost of living adjustment funding normally set between 2% and 5% of the salary total, to be dispersed at the discretion of the respective Vice President, Dean, or Director based on annual performance appraisal ratings in their areas of operation. The President of the University is responsible for the control and direction of the system, while the Vice President of Human Resources is responsible for the consistent application of the system.

### **Goal 5: Objective 2: Explore and implement innovative solutions to improve governance and business processes**

#### *Recommended Strategies:*

- Review all managerial roles and reporting structures to verify that the University is optimally organized
- Substantially reduce the number of unique job types and require all managers to evaluate and update job descriptions annually
- Retain a third-party management expert to test the University's various business processes and make substantive recommendations for improvement

#### *In this Section:*

- Increased Autonomy in Financial Management
- Information Technology Efficiencies
- Administrative Infrastructure Refresh

The University recognizes that its administrative and governance practices need examination for the changes outlined in the rest of the 2020 Plan to have optimal effect. The University aims for cohesion and transparency in its operations. This is both to ensure efficient allocation of resources – less money spent on administrative tasks is more money spent on students and the community – and to ensure comprehensible, high-quality service for students and anyone else interacting with the University. A more autonomous and simplified relationship with the District government, improved campus connectivity, and streamlined administrative and personnel management will establish the framework for an administration that supports University operations and meets student needs efficiently.

### **Increased Autonomy in Financial Management**



The University is committed to being a good steward of its annual appropriation and enthusiastically partners with the District government to advance the District's economic and educational goals. The University has aligned many of its offerings, particularly in the area of Workforce Development, with the District of Columbia's *Five Year Economic Development Strategy*. Even so, Middle States mandates that the Board retain the sole authority to decide the direction for the University. The University welcomes oversight but cannot operate like a department of District government such as the Department of Motor Vehicles. The University needs the ability to plan and budget independently in order to fulfill its mission of higher education for District residents.

One such example is the University's interaction with the Office of the Chief Financial Officer (OCFO) for the District of Columbia, which was created by Congress to independently manage the District's finances.<sup>12</sup> The Chief Financial Officer has the authority to place Agency Financial Officers in each component of the District of Columbia government, including certain independent agencies such as the University. The appointed Agency Financial Officer has a direct line report to the OCFO, and serves at his or her pleasure. The University's Board of Trustees and President may confer with the District's Chief Financial Officer about the University's operations, including the appointment of the University's Agency Financial Officer, but does not have direct control over any of the University's financial operations.

Under this structure, three different Agency Financial Officers have held the position at the University between July 2012 and July 2013. This has led to considerable instability in financial operations, particularly with financial reporting. The last turnover in the position occurred so close to the University's budget hearing before the Committee of the Whole that the University lacked the proper information to discuss the institution's budget and finances.

While the OCFO has responsibility and oversight over all District financial operations unless specifically exempted by law, the Vision 2020 Strategic Plan recommends that the University's Board of Trustees explore a modified relationship with the OCFO. The Board may seek a delegation of financial operations authority from the OCFO and enter into a comprehensive agreement with the OCFO for financial services that includes clear deliverables and accountability measures, including adherence to all laws and regulations incumbent upon the University's financial operations.

A similar arrangement existed at the Water and Sewer Administration (WASA) under then Chief Financial Officer Anthony Williams, and later under Chief Financial Officer Natwar Ghandi. When the OCFO attempted not to renew the

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<sup>12</sup> District of Columbia Financial Responsibility and Management Assistance Act of 1995 (P.L. 104-8, 109 Stat. 142).



agency's authority, WASA sought and obtained exclusion from OCFO authority by amending federal statute. Though full exclusion from OCFO authority would allow the University to independently control all financial operations, the fact that the University receives a substantial amount of appropriated funds would likely render this route non-viable.

A first step toward increased financial independence may be the conversion of the University's annual subsidy to a lump-sum operational grant against which University operations would be measured. Similar arrangements have been made in other states. Under the Vision 2020 plan, the University will seek to improve the current relationship with the Office of the Chief Financial Officer.

### **Information Technology Efficiencies**

Currently, the University contracts services for WAN connectivity and telephone services and support from DCNet, a division of the Office of the Chief Technology Officer (OCTO). The services include the operation and maintenance of a network backbone which connects the Van Ness campus with the 801 N. Capital campus and the Backus and PR Harris sites; each link of this connectivity is being provided at a different level of bandwidth based on the overall utilization needs at each site. In addition to these links, DCNet also provides Avaya digital voice handsets, telephony routing, and associated call services to the Van Ness campus and Voice over Internet Protocol (VoIP) services to the Community College.

DCNet costs the University \$520,000 a year plus the cost of moves, additions, and changes. Despite the cost of DCNet services, the University continues to have significant issues with customer service and delayed requests for new installation of service. The University's Memorandum of Understanding with DCNet requires a response to requests by the next business day. However, in September and October of 2012, numerous requests were not filled for 45 days, some taking more than 90 days.

As the University works to improve its technological service offerings, the Vision 2020 Strategic Plan recommends that the University seek implementation of a unified communications system based on a robust VoIP telephone implementation. In addition to the improvement of University dial tone services, such a move would let the institution develop a comprehensive wide area network infrastructure allowing the University to connect all University locations into one common network.

Based on the current rates and service offered by DCNet, the University will ensure that the University is making the best use of institution funds by soliciting competitive bids from the larger telecommunication industry before proceeding.

The University, in addition to updating its communications platform, will undertake several additional information technology projects under the Vision 2020 Strategic Plan, including the following two items.

First, the University will establish a portal for the students and the wider community to easily submit comments and feedback regarding the University's operations. These will be reviewed on a biweekly basis by the appropriate offices, and steps to remedy pressing problems will be undertaken.

Second, the Academic Advising Center and the Community College's Student Success team, supported by the Office of Information Technology, will create a centralized e-advisory system for all students within the University system. This system will enable counselors and students to learn about program requirements, completed coursework, and plan out their individual academic paths. An alert system will be maintained to provide counselors notification when intervention is needed.

### **Administrative Infrastructure Refresh**

The University will engage in a deep, far-ranging review of all business processes within all units to address complaints about poor services from across the University's academic and business units under the Vision 2020 Strategic Plan. For example, the inability of the University to complete recruitment and hiring processes in less than 45 days does not just hinder performance at the Community College. Every office, department, division, College, and School suffers when system-wide services are failing. Moreover, the ability of system-wide services to communicate adequately with University applicants must be connected for the enrollment plan to succeed. This business process review, as well as corresponding re-engineering and performance measurement systems, will play a prominent role in demonstrating the University's commitment to its internal integrity.

An anticipated outcome of this review is the development of a single human resources electronic system would simplify personnel management for all parties involved, and the adoption of electronic reporting in as many aspects of campus operation as possible would increase efficiency and communication. In this, an eye toward University best practices should be considered before, or at least in tandem with, the reporting of District requirements as defined by OCFO and OCTO.

The University will also take steps to properly identify and remedy the system-wide services that are, in fact, hindered by geography. For example, the distance between the Office of Financial Aid at the Flagship and a student in need of financial aid service taking courses at a satellite campus is clearly an obstacle for the student. As part of the institution's improvement through the Vision 2020 Strategic Plan, common sense solutions will be explored.

**Goal 5: Objective 3: Construct and maintain physical spaces incorporating innovative design that shows commitment to the environment, aesthetics, and functionality**

*Recommended Strategies:*

- Increase the number and scope of student-oriented recreation, intramural, and wellness spaces at all campuses
- Renovate all University library spaces to improve student services, adapt to new reference technologies, and consolidate under-utilized spaces
- Develop an internal capital projects review panel comprised of administrators, academic leadership, faculty members, staff members, students, and relevant community representatives to evaluate and make recommendations on proposed infrastructure projects

Please see Appendix C – Vision 2020 Facilities Plan for information and proposals related to this Objective.

## *Summary and Next Steps*

The Vision 2020 Strategic Plan will put the University on a sustainable trajectory by investing in the institution's strongest programs and making the necessary hard choices. Under Vision 2020 Strategic Plan, the relationship between the Flagship and the Community College will be reshaped and strengthened, resulting in clear student pathways across all programs. Administratively, the University will embark on a wide-ranging evaluation, assessment and re-engineering program to substantially enhance the efficiency of its operations. Most importantly, Vision 2020 Strategic Plan will allow the University to make critical, targeted investments in numerous areas that are necessary for enrollment growth and student success.

## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

# **Appendix A – Vision 2020 Academic Plan as of September 26, 2013**

## **Background**

In May 2012, the Council of the District of Columbia mandated the University to engage in “right-sizing” in order to fashion an institution of higher education that is consistent with its enrollment and the available financial resources. Specifically, the legislation directed the University to develop a plan that addressed the following seven items:

1. A vision for the University system that defines the interconnected mission, roles, responsibilities, and scope of the Flagship University, the Community College and the School of Law, with particular emphasis on how they relate to each other.
2. An enrollment plan that sets forth reasonable enrollment projections for the next five years based on both recent enrollment trends and on a realistic analysis of potential student demand for the Flagship University and the Community College.
3. An analysis of all academic programs that identifies under-enrolled and under-performing programs and an associated timeline and plan for either improving or eliminating those programs.
4. A compensation market analysis to determine appropriate compensation levels to attract and hold highly qualified staff and faculty and a strategy and timeline to bring salaries and wages in line with these levels.
5. An analysis of current and planned facilities and a revised capital spending plan that reflects the University’s actual enrollment size and realistic enrollment projections.
6. A tuition analysis and timeline to bring tuition more in line with actual costs associated with a student’s education, with a particular emphasis on the non-District resident tuition rates, including the metro-area resident rate.
7. A staff and faculty reduction strategy and timeline, including an assessment of the initial and subsequent budgetary impacts of implementing this strategy.

Moreover, within the last several months, the Middle States Commission of Higher Education (MSCHE), the University’s regional accrediting agency, has also expressed concerns about the efficiency of the University’s operations and its readiness for its biennial re-affirmation of accreditation in 2016. Representatives of the Commission have warned the University that it needs to identify a niche, define its value for the specific demographic groups it serves, and focus on improving quality, or face loss of its accreditation. The challenges faced by the University of



## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

the District of Columbia are not unique. Across the nation's colleges and universities are experiencing financial shortfalls, declining enrollment, operational inefficiency due to failure to re-engineer business practices, and (for the first time) public questioning of the value of a post-secondary degree. Indeed, a number of institutions have already closed because they could not overcome these challenges and there are warnings that many others will share this fate if they do not quickly and aggressively chart a new course.

In Fall 2012, the University's Board of Trustees submitted a plan in response to the Council's mandate. In February 2013, the University significantly reduced the size of its executive and administrative staff, and it abolished vacant positions to eliminate the equivalent of 97 full-time positions. In the next phase, we must eliminate programs in order to amass the resources needed to support viable programs. Specifically, savings garnered from program modifications and eliminations will be used to develop existing faculty and recruit new faculty for high demand programs, support curriculum upgrades, develop institutional capacity for on-line course offerings, strengthen career counseling and placement services for students, and expand experiential learning and recruitment and enrollment services. Last Spring the "right-sizing" work group decided that a comprehensive strategic planning process, "Vision 2020," would allow the University to re-envision all aspects of its operations as well as address the "right-sizing" mandate. Further, the planning process would also produce the comprehensive strategic plan that is a core element of the MSCHE Self-Study Process, which the University was about to launch.

The Academic Plan summarized in this document was developed by the Division of Academic Affairs. Key participants included former Provost Ken Bain, Interim Provost Rachel Petty, the five academic Deans – Shelley Broderick (David A. Clark School of Law), April Massey (College of Arts and Sciences), Sabine O'Hara (College of Agriculture, Urban Sustainability, and Environmental Science), Devdas Shetty (School of Engineering and Architecture), and Sandra Yates (School of Business and Public Administration). The Community College section was provided by Dr. Jacqueline Jackson, Dean of Academic Affairs, in consultation with the four-year academic Deans, former Provost Bain and Interim Provost Petty. Two Faculty Senate representatives, Dr. Connie Webster (Past President) and Professor A. Faye Garrett were regular participants in the group last spring and intermittently during the summer. From August 16 through September 20, the Provost and Deans consulted with faculty within each of the Schools/Colleges explaining the need to focus on a reduced set of academic programs and soliciting comments and suggestions. Most of the recommendations and comments provided are reflected in the final draft plan. The proposed plan was sent to the Academic Senate on Thursday, September 26; a request was made for a preliminary response prior to the Board of Trustees' Retreat on October 11-12 and a final response by October 23, 2013.

## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

### **Academic Affairs Goals**

The University seeks to become a model higher education system which includes a Community College, Flagship University, and School of Law whose programs align to provide seamless pathways for students. Specific goals include:

- **Goal I:** Align offerings in workforce, Community College, and Flagship programs to establish well-defined pathways to baccalaureate, graduate, and professional degrees.
- **Goal II:** Engage students in courses of study at all levels that combine opportunities for broad liberal education in the arts and sciences with strong pre-professional education.
- **Goal III:** Seek the highest level of accreditation for all eligible professional programs to ensure that all programs are current and cutting-edge, and attain Middle States reaffirmation of accreditation in 2016.
- **Goal IV:** Improve teaching and learning by utilizing research from learning sciences and educational psychology that informs best practices. Seek to incorporate experiential learning in all curricula to facilitate students' mastery of concepts, development of critical thinking, and analytical reasoning abilities.
- **Goal V:** Partner with the D.C. Government, business, profit, and non-profit sectors in conducting research, providing outreach, and graduating students who are prepared to solve pressing urban issues of the District and the greater metropolitan area.
- **Goal VI:** The University will significantly increase enrollment across all levels (workforce to graduate/professional).
- **Goal VII:** Develop new sustainable revenue sources.

### **Review of Academic Offerings — Guidelines for Evaluating Graduate and Undergraduate Offerings:**

In reviewing current academic offerings, the Deans and faculty were asked to consider each program's degree of alignment with the University's mission; demonstrated capacity to attract sufficient enrollment; success in retaining students and conferring degrees; capacity to build on current curricular and faculty strengths to become distinctive high-quality offerings; ability to provide instructional delivery options such as face-to-face, blended, and online courses; and the ability to be a component of seamless pathways that offer workforce and Community College students access to baccalaureate, graduate, and professional degrees that align with a number of high-demand professions with a special focus

## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

on District priorities to include: Government Service (local and federal), Health, Education (PK-12 and Higher Education), Technology and Engineering, Hospitality, Business, and Retail. In addition to helping students develop the specialized skills needed for a particular career path, the University's offerings must provide all students the broad liberal education required to enable them to adapt to an ever-changing workplace, to be active citizens in a democratic society, and moral and ethical human beings.

The academic offerings of each of the six academic units were reviewed against the criteria described above and the following: Recent enrollment and graduation rates, average class size, existing professional accreditation, faculty accomplishments and expertise, effective use of technology, use of assessment to improve teaching-learning, and the additional resources needed to ensure currency and value. The factors were not ranked and no one or subset of factors dictated the decision-making process. Rather, programs were evaluated holistically and the following possibilities were considered: Retaining the major; reducing the major to a minor; reducing the major to a concentration; offering parts of the major as a certificate or limited number of course offerings; or eliminating the major. For all options except the last there was discussion of the number and type of faculty the new offering required – number or percentage of permanent or tenured/tenure-track faculty, number/percentage of visiting and/or adjunct faculty. Recommendations regarding the need for curriculum revitalization, new instructional space and improvement of pedagogy were also discussed. In addition to the decisions made regarding majors, there was also an attempt to review faculty workloads to identify efficiencies based on the establishment of optimal class size, scheduling of classes based on the number of majors and where they are in their respective programs, and making course assignment adjustments for under-loaded faculty.

After the Deans completed consultations with their respective faculty, each met individually with the interim Provost to review feedback received from faculty. The vision and program recommendations for each College and School follow:

### **College of Arts and Sciences**

#### **Vision**

In keeping with institution mission, the College seeks to address issues of knowledge, opportunity, and access that impact the welfare of individuals, families, and communities.

1. The College will position itself as a leader in the delivery of contemporary and interdisciplinary liberal arts programming that:
  - a. supports acquisition of a broad, integrated, and applicable base of knowledge and skills by all University undergraduates;

## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

- b. develops a generation of adaptable experts prepared to address the professional, economic, and social realities of the 21st century; and
  - c. supports the comprehensive and applied professional preparation of educators, human services professionals, social scientists, scientists, and creative artists.
- 2. The College will develop model local/global diversity curricula that:
  - a. explore the racial, ethnic, linguistic, cultural, and socioeconomic complexities and related issues of D.C.'s expanding and increasingly gentrified urban centers; and
  - b. assist College graduates and community partners with developing and translating solutions locally, domestically, and internationally.
- 3. The College will create bridges between the University and community to:
  - a. support the educational, health, employment, socio-cultural, and socio-economic needs of District residents;
  - b. enhance professional training opportunities and academic outcomes for CAS/University students; and
  - c. align educational offerings with the economic interests and drivers of the District to ensure seamless employment pathways for CAS/University graduates.

### **CAS programs to be retained:**

BS Biology (Includes Concentrations in Science Education, Pre-Dentistry, Pharmacy, and Medicine)

BA Chemistry

BS Mathematics (Math Education; Applied Math Concentrations including Actuarial Science)

BA Political Science and Global Studies (Including a Concentration in Social Studies Education)

BA English (Concentrations in English Education, Literature and Literary Studies, Creative Writing, Technical Writing, Content Journalism, Media Production and Management)

BA Music (Concentrations in Music Education, Performance, Arts Management)

BA Elementary Education

BA Special Education

BA Art (Concentrations in Studio Art, Arts Education, and Design – including Graphic Design)



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MS Homeland Security  
MS School Counseling  
MAT (Content areas: Art, English, Math, Social Studies, Science, and Music)  
MA Early Childhood  
BSW (Social Work)  
BS Psychology  
BA Human Development  
MS Speech-Language Pathology  
BS Justice Studies (Including a Pre-Law concentration)  
MS Cancer Biology

### **Majors/degree programs recommended for reduction to minors, concentrations, or for merger with other program(s):**

BA Early Childhood – offer as a licensure track within Human Development  
BA Sociology (3, 5)  
BA Mass Media- Journalism (3, 5)  
BA Graphic Design (3, 5)

### **CAS programs to be modified – Offered as service courses or options/concentrations:**

Mass Media – Content is to be revised and offered as options that align with the English, Writing, and New Media degree  
Sociology – Content to be revised and offered as foundational for the Political Science/Global Studies, Justice Studies, Social Work, Psychology, and Human Development degrees; revised content will serve as concentration in the proposed Interdisciplinary Humanities degree.  
Graphic Design – Content to serve as Art/Design concentration and foundation for Media Management concentration in English

### **CAS programs recommended for termination**

Majors/degree programs recommended for termination or reduction to course offerings only (based on one or more of the following metrics – (1) low internal and/or external demand; (2) poor alignment with jobs; (3) content may better serve a foundational or complementary role within other programs given new directions of the University; (4) resources needed – updates to curricula, faculty renewal, infrastructure supports/upgrades/maintenance – outpace value added immediate and projected; (5) outdated pedagogy.

BS Physics (1, 3)  
MS Rehabilitation Counseling (1, 4)  
MS Math Statistics (1, 3, 4)



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BA History (1, 2, 3, 5)

MA Special Education (1, 5)

### **New Degree Program for Immediate Approval/Implementation**

MA Adult Education - The Office of the State Superintendent of Education (OSSE) has asked the University to assume responsibility for all training of City Adult Education providers. They have requested a program be established by January 2014 with a modular design with stackable units that lead to a Master's degree.

### **Projected New Degree offerings (2017-2019)**

BA Interdisciplinary Humanities - undergrad (2017)

MA Integrated Elementary and Special Education (2017)

PSM Interdisciplinary Applied Science and Math (2019)

MA Mental Health/Rehabilitation Counseling (2019)

## **School of Business and Public Administration**

### **Mission and Vision\***

The mission of the School of Business and Public Administration (SBPA) is to prepare students to become adaptive, innovative, and critical leaders with a global perspective and real world solutions to issues that challenge public and private organizations.

SBPA continues to strive to

- be a respected choice for students, employers, research partnerships, training, and education in the District of Columbia, metropolitan area, and around the globe.
  - be a home of extended learning communities on the world stage addressing global issues confronting 21st-century public and private organizations in the urban environment.
  - provide a nurturing learning environment for students, faculty, staff, and other stakeholders, with a focus on cutting edge educational programs, research, and community service.
- Developed August 8, 2012, by SBPA Mission/Vision Task Force; approved August 17, 2012, with modifications by SBPA faculty and staff

The School of Business and Public Administration will emphasize and attempt to grow and strengthen several programs under a revised structure. All of the

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programs will require additional resources that will ensure their readiness for accreditation by the respective professional accrediting association (AACSB; NASPAA) as well as maintenance of the current accreditation (ACBSP). Resources are required for either hiring additional academically qualified faculty; creating and executing faculty professional development plans for those existing faculty who are not academically or professionally qualified according to the standards of the various professional accrediting bodies; and providing assistance to existing faculty whose credentials need to be enhanced. The proposed changes have factored in the requirements of the current accrediting body (ACBSP) as well as the top-tiered body (AACSB) to which the SBPA will seek initial accreditation in 2016, as well as the NASPAA accrediting body of the Public Administration program.

### **Academic Majors/Programs to be Retained and Enhanced**

BBA – Accounting\*

BBA –Bachelor of Business Administration\*\*

MBA- Masters of Business Administration

MPA - Masters of Public Administration

\*Add concentration in Finance

\*\* Add concentrations in Marketing, Management, and Finance

### **Academic Programs for reduction to a Minor, Concentration or Certificate**

BBA in Marketing

BBA in Finance

BBA in Business Management

BBA in Procurement and Public Contracting

### **Academic Programs to be Eliminated or reduced to course offerings**

BA in Economics

Rationale: The Economics major is not essential to gaining AACSB accreditation or maintaining ACBSP accreditation. It makes a lesser contribution to program efficiencies and accreditation, therefore, SBPA has identified the Economics program for elimination but recommends retention of two basic economics courses required for business majors, micro and macroeconomics. These courses can be taught by adjunct professors and/or online. While the program in Economics has been co-located with business programs in SBPA, it does not share requirements for a business core. Economics is categorized as a social science along with other disciplines such as sociology, psychology, anthropology, political science, and history that study human society and social relationships. These courses are found with others in the general education requirements that

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are foundational to other collegiate programs but not unique to business programs. Moreover, they are not required to be located in business schools.

### **BBA in Management Information Systems**

Rationale: SBPA should terminate the MIS option/degree offering/concentration until the curriculum is revised to reflect current models.

An alternative option recommended by SBPA is to create an MIS program – that would be housed in SBPA – in concert with the School of Engineering and Applied Sciences. Development of an online certificate program that can be stacked into other business programs is also an option. Additionally, the business core could be amended to include an additional course(s) in MIS that all students would be required to take.

### **New Academic Programs and Initiatives**

Create a Center for Urban Entrepreneurship using the expertise of existing faculty members and/or adjunct faculty members. These centers around the country are known to be able to help reshape the regional economy and lay the foundations for building wealth within the urban community.

Create an undergraduate program in Hospitality Management and Tourism which would serve students who complete the associate degree program in Hospitality Management at the Community College and others from area schools and colleges or within the general community.

Create online certification programs in Project Management, Non-Profit Management, and International Accounting.

Develop online degree programs in Real Estate, Sales and Consumer Science, and Human Resources Management for Community College graduates in Liberal Studies, Hospitality,

Fashion Merchandizing, Business. Add an online or Executive MBA, MPA.

### **School of Engineering and Applied Sciences**

#### **SEAS Strategic Direction**

The School of Engineering and Applied Sciences (SEAS) prepares professionals and leaders, who are committed to making their communities, countries, and world a better place. SEAS curriculum is very much aligned with the University mission of producing graduates, who are competitive for 21st-century workforce with life-long learning skills. The curriculum has focused on three basic values: technological and

## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

scientific competence, balance between theory and practice, consideration of the societal and holistic aspects of engineering.

### **Vision**

The School of Engineering and Applied Sciences will achieve national recognition in the fields of Engineering and Computer Science.

### **Academic Majors/Programs to be Retained**

Bachelor's in Civil Engineering (ABET)  
Bachelor's in Mechanical Engineering (ABET)  
Bachelor's in Electrical Engineering (ABET)  
Bachelor's in Computer Science (ABET)  
Bachelor's in Information Technology  
Accelerated Master's in Computer Science

### **Academic Program to be Temporarily Suspended**

Accelerated Masters in Electrical Engineering\*

\*SEAS' academic programs have been of high quality and in compliance with ABET accreditation curricular prescription. The current programs are accredited until August 2015. The next accreditation visit will take place in Fall 2014. The current academic year (2013-14) is the year of self-study preparation. The programs should continue to attract new students because they are ABET accredited. It is recommended that enrollment in the Accelerated Master's Program in Electrical Engineering which is currently very low is suspended until an entering cohort of 10 to 15 students is recruited. Further, no new degree programs will be initiated until the accreditation of existing ABET-approved programs is reaffirmed and enrollment in current programs reaches the targets established in the Enrollment Management Plan.

### **Proposed New Degree Offerings:**

Bachelor's in Biomedical Engineering (Joint with Biology)  
Bachelors in Architectural Engineering (Joint with Architecture Program)  
Graduate Program in Civil and Mechanical Engineering  
Ph.D. in Computer Science and Engineering (Approved by Faculty Senate in 2013S)  
Interdisciplinary programs of Dual MS/MBA with School of Business and Public Administration  
Integrated Computer Science and Healthcare Program with the University's Health Education Program.



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### Proposed New Certificates and Concentrations (on-line):

- Cyber Security
- Transportation Engineering
- Energy Concentrations
- Supply Chain Engineering
- Product Design

### College of Agriculture, Urban Sustainability and Environmental Sciences

#### Overview

CAUSES implemented a comprehensive restructuring process in 2012 to create research-based community education programs that are closely aligned with academic program objectives, with USDA priorities and with the *Economic Development* and *Sustainable D.C.* goals of D.C. Mayor Vincent Gray and District agencies. The CAUSES Mission, Vision, and Goals speak to these alignments and to the commitment of CAUSES to offer relevant, practical, and innovative learning experiences to University students, D.C. residents, and organizations. Its focus is summarized in the tagline: ***Healthy Cities – Healthy People.***

The five land-grant centers of CAUSES are well-positioned to meet both the academic and community outreach mission of the University. Moreover, the centers provide distinction to the University's academic programs by offering hands-on learning experiences and internships that facilitate (a) employability and skills, and (b) leadership and community engagement. The five Centers are:

- (1) Center of Urban Agriculture
- (2) Center of Sustainable Development and its Water Resources Research Institute
- (3) Center for Nutrition, Diet and Health including the Institute of Gerontology
- (4) Center for 4H and Youth Development
- (5) Architectural Research Institute

#### Mission:

The College of Agriculture Urban Sustainability and Environmental Sciences (CAUSES) of the University of the District of Columbia offers research based academic and community outreach programs that improve the quality of life and economic opportunity of people and communities in the District of Columbia, the nation, and the world.



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### **Vision:**

The College of Agriculture Urban Sustainability and Environmental Sciences will be a world leader in designing and implementing top-quality research-based academic and community outreach programs that measurably improve the quality of life and economic prosperity of people and communities in the District of Columbia, the nation, and the world.

### **Goals:**

CAUSES students are exceptionally well-prepared to succeed in their chosen field of study. In addition, our graduates stand out by having distinctive attributes and competences. They are:

- (1) global citizens committed to local relevance
- (2) adept at solving urban problems
- (3) dedicated to water and food security, health and wellness
- (4) skilled at navigating diverse social, cultural, built and natural environments
- (5) independent thinkers and collaborative team players
- (6) adaptive lifelong learners

### **CAUSES Academic Plan**

The five academic areas in CAUSES enjoy healthy growth trends nationally and regionally. National student enrollment for the past 10 years increased by 39% in Architecture; Environmental Science, 39%; Family and Nutrition Science, 36%; Health Professions, 61%; Recreation and Fitness Studies, 96%. In addition, national and regional data suggest strong job growth in all five program areas. Anticipated job growth by 2020 is 21% for environmental science, not counting related job growth in the energy, construction, legal, and insurance sectors that stems from increasing demand for environmental impact assessments in these sectors, 24% for architecture, 24% for nursing, 25% for nutrition and dietetics, and 35% for public health and wellness-related jobs.

Several alignments are necessary to fully capitalize on these growth opportunities. They are summarized below. All of the proposed changes are also well aligned with the University's 2+2+1 concept. Two new associate degree offerings in the Community College, proposed by CAUSES in consultation with the Community College, and a current associate degree program in Architecture, will serve as feeders to the BS and MS programs in Architecture, Nutrition, and Environmental Studies. (Environmental Project Management; see Appendix B). The proposed programs are also well aligned with workforce development programs offered through the CAUSES land-grant centers. All CAUSES programs now have

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internship requirements to provide students with the practical experience necessary to succeed in their chosen field.

### **Proposed Programs to be Retained:**

BA Architecture and Community Development  
MA Architecture and Community Development  
RN to BSN Nursing  
BS Nutrition and Dietetics  
MS Nutrition and Dietetics  
PSM Water Resources Management  
BS in Health Education (Replaced with BS in Public Health Education with a concentration in Exercise Science)

### **Proposed Programs Eliminations:**

BS Nutrition - Food Science option only  
BS Environmental Science - Water Resources concentration  
BS Environmental Science - Urban Sustainability concentration

### **Proposed New Programs:**

Generic BS Nursing  
MS Nursing and Health Management  
BA Environmental Studies

### **Program to be Reduced to a Minor**

BS Environmental Science – General

Over the past three years the three BS Environmental Science programs have produced small numbers of majors and less than three graduates.

### **Rationale:**

The proposed revisions to the academic programs in CAUSES are well-aligned with the District's *Economic Development* and *Sustainable DC* plans. Moreover, they create a distinctive model for improving student learning outcomes and employability. By drawing on the land-grant centers and on the deep ties to the community and to practical research collaborations that the centers offer, the University has the opportunity to create unique learning experiences that are relevant to the District. Universities all over the world are searching for educational models that are relevant to their own communities and to the social, cultural, and regional/environmental context in which the university operates. The model that

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the University can build by drawing on the community connections of its land-grant centers has therefore the potential of contributing not only to the District and its economy, but it can become a model for universities across the nation and the world.

### **University of the District of Columbia Community College**

As outlined in its mission and vision statements, the University of the District of Columbia Community College provides opportunities for students to obtain the requisite skills of today's workforce and prepares them for the demands of tomorrow.

#### **Vision**

Serving as a benchmark for excellence, the Community College provides opportunity for District residents to access high-quality, affordable, learner-focused, and market-driven programs that advance their individual and the community's economic, social, and educational goals.

#### **Mission**

In diverse, technology-enhanced learning environments, the Community College provides opportunities for students to obtain the requisite skills of today's workforce and prepares them for the demands of tomorrow. It offers accessible, affordable, and high-quality programs to the residents of the District of Columbia and the region. Its associate degrees, certificates, workforce development, and lifelong-learning programs are market-driven and learner-focused. The Community College serves as a vital link to the intellectual, economic, civic, and cultural vitality of the region.

The faculty and administration at the Community College have not completed their comprehensive review of existing academic programs. While most programs have strong enrollments there are a few areas still under review. Four programs have specialized national accreditation or certification – Aviation Maintenance, Mortuary Science, Nursing, and Respiratory Therapy. The two charts below present the pathways and connections between Community College and Flagship programs and the new programs proposed by the Community College. One of the major points of emphasis of this academic plan is the articulation and development of pathways between Community College and Flagship programs. The first chart identifies these pathways from associates to master's programs with the second outlining the proposed new credit-bearing certificates and degree programs. These new educational offerings are designed to help meet workforce needs as articulated in the mayor's Five-Year Economic Plan and as identified in current employment/labor statistics.

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**Community College Academic Affairs — Goal One:** “Align Flagship and Community College Programs to establish well-defined pathways to the baccalaureate (and beyond) for students completing/exiting academic programs at the Community College” (See following page).

Community College Programs		Flagship Baccalaureate Programs	Flagship Master Programs	Program Review	Opportunities	Innovations
Certificate	Associate					
Admin Tech (Third party national certifications)	Computer Science Technology (AAS)	Bachelor in Computer Science (BSCS)  Bachelor in Information Technology (BSIT)	Master in Computer Science	AAS program undergoing review; proposed new name is Computer Science with embedded credit-bearing certificates including Cisco Academy curriculum	Alignment of curriculum from workforce, 100 and 200 level courses, to Flagship  Career ladder from Workforce to Graduate studies	Active and work-based learning incorporated into curriculum  Stackable credentials from Workforce to Graduate studies
	Architectural Engineering Technology (AAS)	Bachelor in Architecture (BS, CAUSES)  Bachelor in Architectural Engineering (BS, SEAS)	Master in Architecture	AAS program undergoing review; proposed new name is Architectural Design Technology with embedded credit-bearing certificates such as program management and interior design	Alignment of curriculum of 100 and 200 level courses to Flagship  Career ladder from Associate to Graduate studies	Active and work-based learning, studio design (multimedia projects)  Stackable credentials from Associate to Master  Adaptive learning
Transportation Academy (third-party national certifications)  Aviation Maintenance (credit-bearing certificate)	Automotive Technology (AAS)  Aviation Maintenance (AAS)	Bachelor in Civil Engineering (BS)  Bachelor in Mechanical Engineering (BS)	N/A	N/A	Community College has partnership with Ballou STAY to use auto tech facility, provides co-enrollment opportunities  Career ladder from Workforce to Baccalaureate	Active learning  Stackable credentials from Workforce to Baccalaureate  Adaptive learning
Airframe and Power Plant (8 credit-based courses)	Aviation Maintenance Technology (AAS)	Bachelor in Civil Engineering (BS)  Bachelor in Mechanical Engineering (BS)	N/A	AAS is fully certified by FAA and in excellent standing	Career ladder from Certificate program to Baccalaureate	Active learning  Stackable credentials  Adaptive learning
	Business Technology (AAS)	Business Management (BBM)	Master in Business Administration	AAS is currently under program review; proposed	Career ladder from Associate to Graduate studies	Active learning  Experiential



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Community College Programs		Flagship Baccalaureate Programs	Flagship Master Programs	Program Review	Opportunities	Innovations
Certificate	Associate					
				new name is Business Administration		education such as internships  Stackable credentials from Associate to Graduate studies
	Computer Accounting Technology (AAS)	Accounting (BS)  Business Management (BBM)	Master of Business Administration (MBA)	AAS program currently under review; proposed new name is <i>Accounting</i>	Career ladder from Associate to Graduate studies	Active learning  Experiential education such as internships and work-based learning  Stackable credentials from Associate to Graduate studies
Highway Maintenance (third-party national certification)  Carpentry and electrician (curriculum part of National Center for Construction Education and Research (NCCER))	Construction Management (AAS)	Bachelor in Architecture (BS)	Master in Architecture	Course alignment with Architecture program	Career ladder from Workforce to Graduate Studies	Stackable credentials from Workforce to Graduate Studies  Active learning  Experiential education such as internships and work-based learning
Child Development Associate (CDA)	Education (AA) •Infant/toddler •Early Childhood •Elementary/Secondary	Bachelor in Human Development (BS)	Master of Arts in Teaching	AA program currently in self-study phase as requirement for accreditation application with NAEYC	Career ladder from Workforce to Graduate Studies	Stackable credentials from Workforce to Graduate Studies  Active learning  Work based learning
	Graphic Design (AA)	Graphic Design (BA)	N/A	Last program review was 2009-10; program is on schedule for next program review 2014-15	Career ladder from Associate to Baccalaureate	Multimedia/digital projects  Simulation design for animation



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Community College Programs		Flagship Baccalaureate Programs	Flagship Master Programs	Program Review	Opportunities	Innovations
Certificate	Associate					
	Music (AA) – vocal or performance	Music (BA)		Last program review was 2009-10; program is on schedule for next program review 2014-15	Career ladder from Associates to Baccalaureate	Careers available in music production, music/digital technology, stage production
Certified Nursing Assistance (CNA)  Home Health Aide (HHA)  Practical Nursing (LPN)  Medical Coding and Billing	Nursing (AASN)	Bachelor of Science in Nursing (BSN)	N/A	AASN involved in self-study process; ACEN site visit scheduled for Fall 2014	Career ladder from Workforce to Baccalaureate	Stackable credentials from Workforce to Baccalaureate  Active learning  Curriculum reflects industry and Magnate standards

#### Proposed New Degree Programs:

Proposed Program		Flagship Baccalaureate Program	Flagship Master Program	Resources Needed	Target Date
Certificate	Associate				
NA	Associates of Applied Science, (AAS proposed by SEAS)	Bachelor in Computer Science (BSCS)  Bachelor in Information Technology (BSIT)  Bachelor in Civil Engineering (BSCE)  Bachelor in Mechanical Engineering (BSME)  Bachelor in Electrical Engineering (BSEE)  Bachelor in Physics	Master of Science in Computer Science  Master of Science in Electrical Engineering	NA	Submit program proposal for approval in Fall 2013; launch new program in Spring or Fall 2014

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		Bachelor in Mathematics			
NA	Biotechnology (AAS)	TBD	TBD	Costs will be estimated by faculty	Submit program proposal in Spring 2014; launch new program in Fall 2014
Cisco Networking Admin Tech (already in existence)	Cyber Security (credit bearing certificate and/or AAS)	Bachelor in Computer Science (BSCS)  Bachelor in Information Technology (BSIT)	TBD	Cisco Academy currently under development at Community College; SEAS facilities currently available; additional resources TBD by 2- and 4-year faculty	Submit program proposal in Spring 2014; launch new cyber security program in Fall 2014
NA	Environmental Studies (AAS, proposed by CAUSES)	Bachelor in Environmental Science  Bachelor in Architecture	Master in Architecture	Current resources available through CAUSES	Submit program proposal in Fall 2014; launch new program in Spring or Fall 2014
Health Records (already in existence)	Health Information Technology	TBD		Cost to be estimated by faculty	Submit program proposal in Spring 2014; launch new program in Fall 2014
Food Handling Certificate (already in existence)	Nutrition and Dietetics (AAS, proposed by CAUSES)	Bachelor of Science in Nutrition and Dietetics	TBD	Current resources available through CAUSES	Submit program proposal in Fall 2014; launch new program in Spring or Fall 2014
Radiography (in partnership with Medstar Washington Hospital)		TBD	TBD	TBD; facilities will be provided by Washington	Fall 2014

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Center); designed for students pursuing an Associate degree				Hospital Center	
Credit bearing certificates proposed for <ul style="list-style-type: none"> <li>• Paramedicine</li> <li>• Emergency Medical Services</li> <li>• Emergency Management Services</li> </ul>	Homeland Security (AAS), in partnership with DCFEMS	TBD	MS, Homeland Security	TBD	Fall 2014

### David A. Clarke School of Law

#### Introduction

The David A. Clarke School of Law at the University of the District of Columbia is committed to training attorneys who have the knowledge, skills, and practical experience required for admission to the bar, and effective and responsible participation in the legal profession. The School of Law occupies a unique niche in legal education as a publicly funded urban land grant HBCU committed to public service and clinical legal education. That unique focus provides graduates with an opportunity to develop habits of professionalism, ethics, and lifelong learning that will serve them throughout their legal careers.

Graduates experience a minimum of 700 hours of hands-on clinical work and 40 hours of community service that prepare them to deal effectively with clients and use their legal knowledge to solve real-world problems. The School of Law trains its students to understand the role of lawyers in society, and their responsibility to use their legal training to ensure justice and help resolve society's most pressing issues. As an HBCU committed to opening up the legal profession to groups under-represented at the bar, we train students to value diversity and interact effectively with clients, colleagues, and others from a range of racial, social, economic, and ethnic backgrounds.

Drawing upon the strengths of its vision and model of legal education, the School of Law has developed the following specific goals and objectives for its graduates.

**Goal 1: Knowledge.** Graduates will possess a solid foundation of legal knowledge and understanding of the law in core subject areas, including those tested most frequently on the bar exam. Through their clinical experience, graduates will develop habits of reflection and self-efficacy necessary to teach themselves new areas of law and keep abreast of legal developments.

**Goal 2: Skills.** Graduates will be proficient in the core competencies needed to practice law: oral and written communication, legal research, legal analysis, problem-solving, professional responsibility, and practice management. In their doctrinal classes, graduates will have been challenged not just to learn the law, but



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to engage in critical thinking and analysis. Through their 14 credit hours of required clinic, along with community service, practicums, and internships, graduates will know how to apply these core competencies to ambiguous, complex, multi-dimensional issues, using practical judgment to help clients choose among alternative resolutions.

**Goal 3: Transactions.** Graduates will be proficient in a range of basic lawyering transactions, including interviewing, fact investigation, planning, counseling, and advocacy. They will have an understanding of progressive lawyering strategies, including client-centeredness, co-production, client empowerment, collective action, community-based lawyering, and transformative justice. Through client and project-based work as well as simulations, they will also develop competence in one or more of the following: drafting, entity formation, real estate transactions, legislation, alternative methods of dispute resolution, and advocacy before administrative agencies, tribunals or courts.

**Goal 4: Values.** Graduates will understand the goals, structures, values, and responsibilities of the legal profession and its members. Throughout the curriculum, graduates will have been challenged to consider the ethical and professional responsibility decisions that lawyers have to make in the course of representation. Through their supervised, hands-on clinical experience, they will learn to conduct themselves with honesty, integrity, fairness, respect, empathy, and cultural competence. Through their required community service, clinical experience, internships, and opportunities for public interest fellowships, they will develop a professional commitment to promote fairness and access to justice by providing pro bono services to under-served communities.

### **Strategic Initiatives**

1. Increase enrollment of diverse and mission-driven students from the District of Columbia, the nation, and the world in the part-time and full-time programs.

- Enhance and market academic/clinical programs and courses targeted to attract mission-driven students
- Initiate collaborations with feeder schools that share the School's missions
- Target scholarships to schools and organizations that share the School's missions
- Target recruitment efforts to forums that attract diverse, mission driven students from national and international programs

2. Enhance retention, student success, and first-time bar passage rates.

- Strengthen comprehensive program of academic success across the curriculum

## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

- Provide diagnostic and bar preparation programs for students beginning in orientation and extending throughout their law school careers and beyond
  - Strengthen Dean's Fellowship and other programs to celebrate and retain academically successful students
3. Increase the summer and post-graduate employment rate for students and alumni in careers of choice.
- Create concentrations of community service, internships, clinics, and courses that lead to specific career paths
  - Strengthen relationships with D.C. and regional public interest, public service, public policy, and other employers
4. Enhance the School of Law's local, regional, and national reputation.
- Increase opportunity for faculty/staff experts to speak and write publicly on cutting-edge issues of the day
  - Nominate talented faculty/staff for local and national awards in appropriate subject matter areas
  - Publish on the Internet and in print accomplishments of faculty, staff, clinical programs, and alumni
5. Enhance revenue-producing opportunities for the School of Law.
- Design course offerings, including online, weekend, and CLE programs that attract alumni, visiting students, and members of the DC workforce
  - Generate grant opportunities to expand research, clinical programs, and symposia for the School of Law

### **Programs to be Maintained:**

JD	Juris Doctor
LLM	Masters of Legal Letters

### **Creating a Model State Education System**

One of the most important outcomes of this plan is the creation of a model state educational system for the District of Columbia. That is, a system in which students at the Community College receive the academic preparation required to successfully continue their matriculation at the baccalaureate degree level. A truly effective system also ensures that associate degree students can move immediately into the junior year program of study without being required to take additional lower division courses beyond the typical semester 15-18 credit-hour load. This system minimizes the time and cost required to obtain a bachelor's degree. Presented



## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

below are the features of the academic plan which support the development of a model state educational system:

1. There will be well established pathways for students to progress from workforce to associate to baccalaureate to master's level programs.
2. All high-demand programs at the Community College will have well-articulated baccalaureate programs at the Flagship to which Community College students can matriculate efficiently without wasting credits.
3. The University will offer special incentives for Community College students to continue their matriculation at the Flagship. An example of such an incentive would be a program in which high-achieving second-year Community College students (who agree to continue on to the Flagship program) will be permitted to take up to six Flagship credit hours at Community College rates.
4. The University will continue the practice of instructional cost-sharing in instances where the Flagship has instructional resources not available at the Community College. In these instances, Community College students (such as those now enrolled in art, music, and architecture) are taught by Flagship faculty in classes with Flagship students though they are permitted to pay Community College rates.
5. With few exceptions, common general education requirements will be established for both Community College transfer and Flagship programs.

The School of Law is the third part of this system but as with most law schools it operates fairly independently from the rest of the University. Law schools have their own administrative staff in areas such as admissions, financial aid, registrar, academic support services, fund raising etc. We will certainly look for opportunities to effect efficiencies where they have no negative impact on program effectiveness. However, the greatest opportunity for collaboration exists on the academic side. The Dean of the School of Law is working with the Deans of the Community College, the School of Business and Public Administration, and the College of Arts and Sciences to explore joint programs and or pathways with programs such as criminal justice, business management, and legal assistants. The School of Law's nationally recognized clinical program will provide valuable insights with regard to the development and expansion of experiential programs at the associate, baccalaureate and master's level.

### **Summary**

This plan sets forth many academic changes that will improve the quality of all program offerings to include the achievement of more effective learning outcomes, higher graduation and retention rates, and more gainfully employed alumni. The benefits to students will be immense. Here is a summary of the recommendations and their benefits to the students:

## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

1. Highest accreditation for professional programs: increases the value of the degrees conferred and improves student graduate school and employment placement rates.
2. Curriculum enhancements featuring best practices in the discipline, problem-based learning, and experiential learning opportunities in all programs: Problem-based learning teaches lifelong skills of problem-solving, critical thinking, and adaptive learning, all proven to be valuable in all disciplines. Experiential programs will ensure students have the ability to apply discipline specific concepts to real-world programs.
3. Expansion of online programs and courses: Provides students with popular time-saving options for learning and increases overall student enrollment.
4. Seamless articulation of Community College and Flagship programs: Improves student retention and reduces the time and cost of completing degree programs.
5. Enhanced professional development: Faculty will have the resources to stay up to date in their disciplines and ensure the currency of their programs.
6. Compete for the best faculty and provide the best equipment and facilities: Enhances the quality of programs and the student's learning experience.
7. Comprehensive career placement and planning services: Increases employability and employment opportunities for graduates.
8. Enrollment management services that produce sufficient students to sustain the programs and provide continuing and growing tuition revenue: Provides focused recruitment and retention strategies on student clientele but targeted to core programs.

As stated in the introduction of this plan the recommendations presented are viewed as essential to the survival of the University. Both the District and regional accrediting body have asked the University to focus on the most important programs and services that should be provided for the students. There are insufficient budgetary resources at the University to adequately support the 78 academic programs currently offered. Unfortunately for some faculty, effective sustainable program growth will require reducing a significant number of academic programs to provide the resources to fund the above referenced features of this academic plan. Most of the program reductions identified in this report were recommended by the faculty and Deans in the respective Colleges and Schools. The recommendations call for the elimination or reduction to concentrations or minors of 21 of the 78 academic programs.

### **NEXT STEPS**

The next steps involve the Faculty Senate's review of the plan and the submission of its comments to the Provost. The Senate was asked to provide its initial comments in early October so they could be discussed at the Board Retreat later

## **Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)**

that month. The Senate can provide a more comprehensive report on its assessment of the plan. Once the plan is approved by the Board, the Office of Academic Affairs will produce a substantive plan of work identifying the major tasks required to implement the plan recommendations. The proposed program changes will dictate some administrative reorganization, reallocation of budgets, and student records system refinements. It will clearly drive the enrollment management planning effort with regard to the programs for which the University will recruit students. The plan will be coordinated with the University's Self-Study activities. While there will be much work to do, the plan will put the University on a path toward long-term growth and sustainability.

## Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)

No.	Major	Program Action	Establish as a Minor	Establish as a Concentration in another major	Offer Foundation Courses	2009-2012 Annual Average # Majors	2010-2012 3Yr total # of degrees	2010-2012 Avg # of degrees per yr.	Fall 2013 Major's Headcount	AC.Yr. 2012/2013 # Degree Awarded
1	Graphic Communication Technology (AAS)	Eliminate		AA in Graphic Communications		23	0	0	16	6
2	Sociology (BA)	Eliminate		Criminal Justice	X	40	57	19.00	31	17
3	Mass Media (BA)	Eliminate		English and New Media	X	98	55	18.33	90	13
4	Graphic Design (BA)	Eliminate		Art and English and New Media		20	9	3.00	34	3
5	Physics (BS)	Eliminate			X	6	1	0.33	4	1
6	Studio Art (BFA)				X	1	1	0.33	....	...
7	Math Statistics (MS)	Eliminate				6	4	1.33	10	2
8	History (BA)	Eliminate			X	19	12	4.00	20	6
9	Special Ed. (MA)	Eliminate		Endorsement in Spec. Ed. attached to all Bachelors in Business Mgt.		3	6	2.00	1	....
10	Marketing (BBA)	Eliminate				29	21	7.00	23	8
11	Finance (BBA)	Eliminate				38	35	11.67	27	5
12	Procurement and Public Contracting (BBA)	Eliminate				22	20	6.67	15	5
13	Economics (BA)	Eliminate			X	31	38	12.67	23	5



## Appendix A – Vision 2020 Academic Plan (as of 09/26/2013)

No.	Major	Program Action	Establish as a Minor	Establish as a Concentration in another major	Offer Foundation Courses	2009-2012 Annual Avg # Majors	2010-2012 3Yr total # of degrees	2010-2012 Avg # of degrees per yr.	Fall 2013 Major's Headcount	AC.Yr. 2012/2013 # Degree Awarded
14	Management Information Systems (BBA)	Eliminate		Bachelors in Business Mgt.		39	24	8.00	35	4
15	Electrical Engineering (Acc. MS)	Suspend Pending 15 Student Cohort				3	1	0.33	7	2
16	Nutrition (Food Science) (BS)	Eliminate Food Science Option Only				38 *	12	4.00	45	11
17	Environmental Sci. (General)	Eliminate	X			9	1	0.33	15	1
18	Environmental Sci. (Water Resources) (BS)	Eliminate				5		-	....	...
19	Environmental Sci. (Urban Sustain.) (BS)	Eliminate							3	...

\* Nutrition Data includes all program enrollees and does not breakout the majors and degrees awarded in the eliminated program option.

**Appendix B – Vision 2020 Enrollment Management Strategy**

## **Appendix B – Vision 2020 Enrollment Management Strategy**

A steady growth in student enrollment is critical to the sustainability and development of the University. The University's enrollment has been fairly flat for the past 10 years. However, given the recent decisions regarding program offerings, the University is now prepared to establish enrollment targets and strategies for reaching these targets. While there are a number of issues that must still be resolved by the Board and the administration, there is sufficient data available to support a 20% increase in the projected headcount enrollment by 2020.

### **Critical Issues and Concerns**

There are a number of factors that will affect the University's ability to reach its enrollment target. The most critical factors are as follows:

- The academic programs to be offered
- The characteristics of the students currently attracted to the University
- The profile of the students the University intends to attract
- The availability of these targeted student populations and ability to increase market share
- The availability of student housing
- The availability of institutional financial aid
- Significant improvements in retention and graduation rates
- Establishment of an enrollment management unit and hiring of an experienced enrollment manager with a track record of increasing student enrollment

### **Current Student Enrollment**

University enrollment has been relatively flat the past 10 years though there have been significant shifts up and down during this period. In the fall of 2003, total university headcount enrollment was 5,398 and was recorded at 5,490 in the fall of 2012. While fall 2013 enrollment will not be finalized until Oct. 15, preliminary figures suggest that it will be comparable to that realized in fall 2012. During the 10-year trend period enrollment dropped as low as 4,959 in 2008 and rose as high as 5,855 in 2010. Since the establishment of the Community College in the fall of 2009, the distribution of enrollment between the Community College, the Flagship (graduate and undergraduate) and the School of Law has changed significantly. There has been a significant increase in enrollment at the Community College and a decline in the enrollment at the Flagship. In the fall of 2009, the Community College made up 34% of total enrollment while the Flagship (without the School of Law) made up 60%. The School of Law made up the remaining 6%. Between fall

## Appendix B – Vision 2020 Enrollment Management Strategy

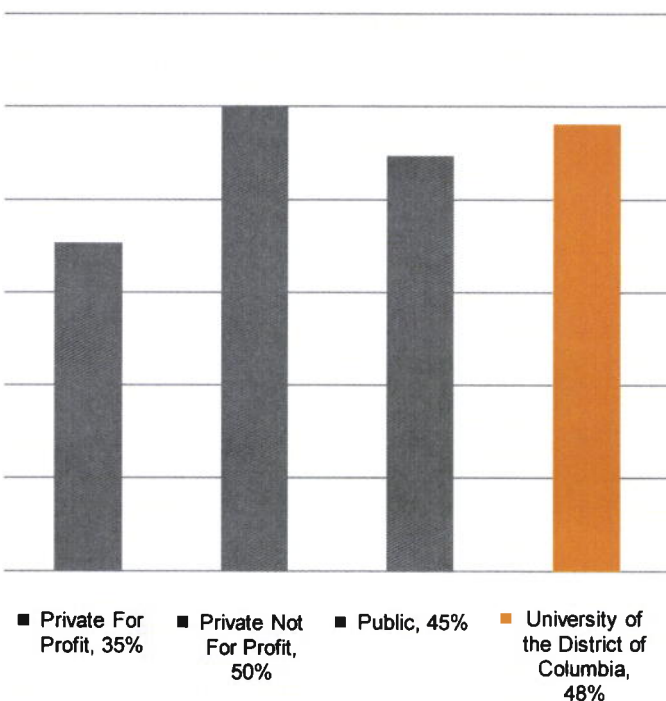
2009 and fall 2012 the Community College enrollment continued to increase while the Flagship declined to a point where the Community College now represents 52% of headcount enrollment and the Flagship (without law) has dropped to 41%. Preliminary fall 2013 figures suggest that this same distribution will continue in the current academic year.

### Student Demographics

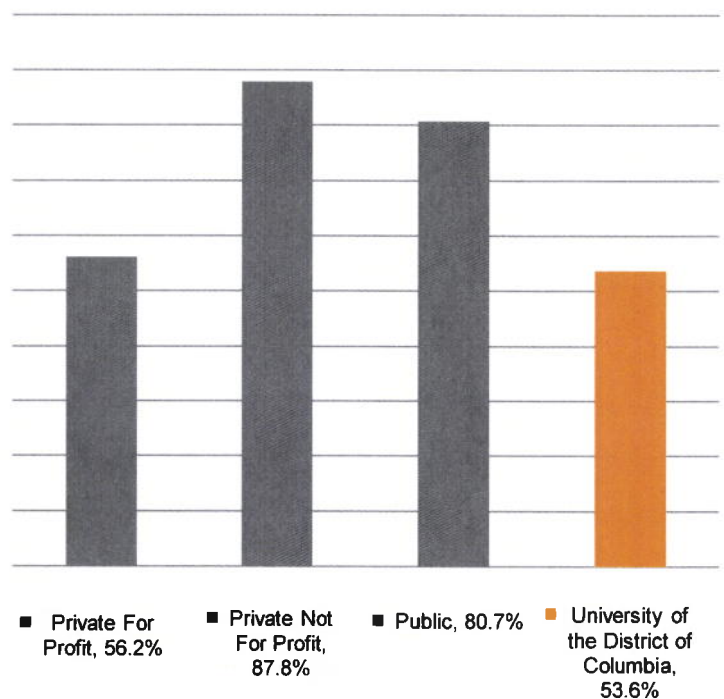
Student demographics for the fall of 2012 are as follows:

- The majority of Flagship students are full time (56%), while majority of the Community College students are part time (69%).
- Both Flagship and Community College students are majority female at 56% and 65%, respectively.
- Eighty percent of Flagship undergrads and 76% of Community College students are residents of the District. Only 48% of graduate students are residents.
- Eight percent of all non-School of Law students are international. The absolute number of international students has been declining over the past three years, primarily due to increases in tuition.
- Law students are primarily non-residents (64%), full time (58%) and female (52%).

**District Residents, Retention Rate, Part Time 2009 Cohort**



**District Residents, Retention Rate, Full Time 2009 Cohort**



## Appendix B – Vision 2020 Enrollment Management Strategy

### Entering Student Profile

New student enrollment increased by 9% between the fall of 2011 and the fall of 2013. There were 1,458 new students enrolled in fall 2011 and 1,583 in fall 2013 (preliminary figures). The distribution of students among admission types has remained essentially the same.

- Sixty percent of all new students attend the Community College, 34% are Flagship undergraduates, and 7% are graduate students.
- With regard to admit type, 46% are classified as first time in college, 26% are transfer students, 19% are students readmitted to the institution, and 9% are non-matriculating students. Transfers and readmitted students represent a disproportionately high percentage of new students when compared with other universities.
- The Community College enrolled just under 500 first time in college students in both 2012 and 2013, while the Flagship enrolled an average of 115 first-time students in each of the two fall semesters.
- In fall 2012, 56% of all first-time freshmen graduated from District public, charter, and private schools. Forty-six percent of the Flagship first time in college students graduated from District schools, while 59% of Community College first time in college students were from the District.

### Availability of Additional Student Populations in the District of Columbia

- Fall 2012 DCPS enrollment data by grade suggests that there is a high probability of increases in the senior classes for four of the five years from spring 2014 to spring 2018 based on the increase in enrollments for grades 7 through 11.
- District Census data indicate that as of 2011 there were 80,000 residents that had only high school diplomas, 57,920 with some college but no degree, 11,953 with associate degrees, and 91,283 with baccalaureate degrees.

### Student Housing

The data suggests significant pools of potential students are available to be recruited in the District and throughout the metropolitan area. The new student profile data demonstrates that fewer than 2.5% of the new students enrolled in the fall of 2012 came from states other than Maryland and Virginia. The fact that the University does not provide on-campus housing speaks to its lack of interest in recruiting students from outside the metropolitan area. This Plan takes the position that the University could attract significantly more new students beyond those cited in the forecast, if sufficient student housing was available. The greater Washington, D.C., area is a high-demand location for prospective college students.



## **Appendix B – Vision 2020 Enrollment Management Strategy**

Non-resident students tend to take full-time course loads, increasing the probability of graduating in fewer than six years. Non-resident students pay higher tuition rates, while their varied geographic and ethnic backgrounds provide expanded learning experiences for District of Columbia residents. Student housing is also essential to recruiting college-ready District residents who tend to want a campus experience as opposed to commuter experience. Because there has been no formal decision regarding student housing, the enrollment forecast presented in the Vision 2020 Strategic Plan makes the assumption that there will be no student housing during Vision 2020 Strategic Plan period. Should the Board decide to move forward with on-campus housing, the enrollment forecast will be adjusted accordingly.

### **Other Issues**

There are several other issues that are critical to an effective enrollment strategy. There must be sufficient institutional aid to support the recruitment of new students, significant improvements in retention strategies to improve student progression and graduation rates and the hiring of an enrollment manager with the skill to develop and implement strategies that attract prime student target groups and retain them. To this end, the Vision 2020 Strategic Plan proposes a new \$2.0 million allocation to create a robust institutional aid program. For comparison, institutional aid budgets have rarely exceeded \$150,000 and in some years have been non-existent. Furthermore, the Deans and the Office of the Vice President for Student Affairs have developed several strategies for improving student retention and will continue to develop these strategies under the Complete College America initiative.

### **The Enrollment Forecast**

The University proposes a 20% increase in headcount and FTE enrollment by 2020. This forecast is based on the following assumptions:

- The University has sufficient classroom space and the faculty resources to accommodate the 20% increase in enrollment
- No significant amount of student housing
- Approval of a streamlined set of academic programs
- Increased retention rates at both the Community College and Flagship

While the new enrollment manager will develop strategies specifically designed to meet the needs of the University, key components to be employed will include the following:

- Establishment of enhanced relationships and recruiting efforts with DCPS and the District's charter school system
- Summer bridge programs from District students

**Appendix B – Vision 2020 Enrollment Management Strategy**

- Aggressive recruitment of Tuition Assistance Grant returnees, transfer students, and District and federal government workers
- Increase in online courses and programs
- Establishment of a continuing education unit to offer high-demand certificate programs
- Establishment of a President's Scholars Program to attract up to 200 high-achieving District of Columbia high school graduates (discussed in detail below)



## **Appendix C – Vision 2020 Facilities Plan**

### **Facility Planning Response**

The purpose of the Facility Planning Response (Response) is to identify a course of action for capital investments required to support the University's Academic Plan. This report is not intended to replace or serve as a summary of the Facility Work Group Report dated June 2013. Rather, the Response is intended to aid in the redefinition of the University as a "... pacesetter in urban education ..." with facilities suitable for the building of "... a diverse generation of competitive, civically engaged scholars and leaders."

After the plan is accepted by the University Board of Trustees, it is anticipated the Office of the Vice President will need an additional 90 days to confirm and reconcile any modifications to the Vision 2020 Strategic Plan made during the approval process and finalize the implementation of the recommendations.

### **Recommendations**

In support of the University's Academic Plan, the Office of the Vice President for Real Estate, Facilities Management and Public Safety (Facilities Office) submits the following recommendations. These recommendations identify guidelines for future decisions related to the University's capital projects and facility improvements. The shifts in the academic direction of the University identified by the Vision 2020 Strategic Plan require comparable shifts in the implementation of planned facility improvements. For this reason, the following facility recommendations are being proposed.

First, the University will develop a Revised Capital Spending Plan within 90 days of the 2020 Vision Plan's acceptance. The revised capital spending plan will reflect an analysis of current and planned facilities as well as the University's intent to only support capital projects that are consistent with current and projected enrollment. The revised spending plan will identify the capital resources needed to develop new facilities and restore existing facilities required for the Academic Plan to make significant changes that will improve the quality of all program offerings. The quality of the spaces used to prepare students for the workforce is an essential component of the Academic Plan. The revised spending plan will allocate capital resources to identified areas of emphasis.

Secondly, it is recommended the University establish a new Space Management and Facility Improvement Plan within 90 days of the Vision 2020 plan's acceptance. To ensure the University is utilizing its capital resources in the best manner possible,



## **Appendix C – Vision 2020 Facilities Plan**

the plan will require the institution to evaluate each project with regards to its alignment with the new academic direction. The plan will also require identifying the return on investment of each planned project. This process will expand on the existing project request and approval process. In the existing process, the Facilities Office in conjunction with the Facilities Committee of the Board of Trustees is responsible for the final decision on the utilization of capital resources. In the new plan the process would draw on input from the Facilities Work Group or a comparable administrative body. The decisions on capital expenditures would still rest with the Facilities Office, but the decision would be based on more formal lines of communication with the academic leadership.

Components of these recommendations have already been implemented. In response to Section V of the Council of the District of Columbia mandate to “right-size,” the University has completed an analysis of the current and planned facilities to ensure alignment with the current enrollment and the realistic projections for enrollment growth. The recommendations included herein are based on the best planning assumption available prior to acceptance of Vision 2020 Strategic Plan by the University Board of Trustees.

### **Space Utilization**

The Office of the Provost has worked with the Deans of each College and the CEO of the Community College to prepare an academic accreditation calendar. The calendar identifies all pending accreditation visits. The visits include planned on-campus evaluations from Middle States and each of the accrediting bodies governing individual University programs. This information will allow the Facilities Office to work with the University’s academic leadership and identify space improvements required to meet accreditation space standards. It is recommended the Facility Work Group or a comparable administrative body will meet regularly to identify changes in the accreditation calendar or identified space requirements. When necessary, recommendations to reprioritize projects and the associated capital resources will be made to the Facilities Office by this academic body. Based on the information available at the time of this report, the University’s capital budget is able to support space improvements associated with accreditation requirements through the 2014 fiscal year. Additional assessment and new information may require additional capital resources to support the components of the Vision 2020 Strategic Plan. Identification of any additional required capital resources will be confirmed within the 90-day confirmation period.

The Academic Plan calls for the elimination of 21 existing baccalaureate programs. This constitutes a 41% reduction in the number of programs currently offered. While a limited number of the programs identified for elimination utilize dedicated instructional spaces, the spaces currently used to support these programs can now

**Appendix C – Vision 2020 Facilities Plan**

be utilized to better support instructional needs across all programs. It is estimated the space made available by the eliminated programs will result in approximately 15,000 to 35,000 square feet of available space.

The space utilization analysis required by Section V of the Council of the District of Columbia mandate was completed as part of the self-assessment effort performed by the Facilities Office. The space-utilization analysis confirmed that the Van Ness campus contains underutilized spaces. Most of these spaces are in need of varying degrees of renovation. The renovation efforts range from addressing an antiquated heating, cooling and ventilation system, to upgrading electrical and IT infrastructure to supporting modern instructional needs. Additional factors contributing to the amount of underutilized space is the significant reduction in enrollment and decades of interior space modifications completed to address short-term needs but without being linked to a strategic academic direction or a formal space-management plan. In addition to these factors, the analysis identified space being used by University-affiliated grant programs and other offices not directly associated with University instructional space. The University's libraries have never been resized in response to the advent of digital University resources. A considerable portion of current library space could be consolidated resulting in excess square footage. It is these combined factors that result in approximately 75,000 to 100,000 square feet in underutilized space at the Van Ness campus. This is largely not contiguous space. When added to the space made available by the eliminated programs, the estimated total available space is between 90,000 and 135,000 square feet. This amounts to roughly 10% of the Van Ness campus (1.2 million square feet).

Once the Academic Plan is approved or as subsequent changes are made, any resulting capital projects will be determined by the Facilities Office with considerable input from the University's academic leadership. This is another opportunity to rely on the Facility Work Group or comparable administrative body. The recently developed project charter process will ensure that each new project aligns with the University's strategic and academic plans, and will also provide a transparent account of the project budget formulation and approval timeline. All submitted projects will have to include information to substantiate the need for the project, such as accreditation requirements, enrollment growth implications, and research grant opportunities. Projects aimed at addressing the outstanding infrastructure or life-safety issues will be exempt from the project charter process. This is in response to the existing conditions analysis completed in 2009.

In order to more efficiently utilize instructional and administrative spaces at the Van Ness campus, all programs will undergo a space-consolidation effort. During this effort, the Facilities Office will relocate academic programs to maximize efficiencies and identify opportunities for shared resources across academic

## **Appendix C – Vision 2020 Facilities Plan**

offerings. This effort will not only verify the space needs of each remaining program, but it will also allow for the consolidation of eliminated program spaces and underutilized spaces. These spaces are not currently contiguous. In their current condition many of these spaces have limited functionality and are in need of renovations. This consolidation effort will also allow for the development of identified “swing spaces.” These spaces will be renovated to serve as staging areas for academic programs during the development of new instructional spaces to support the new academic direction. By creating these swing spaces, the Facilities Office will be able to complete renovations while allowing the educational and associated administrative processes to continue with minimal interruption. The swing spaces would continue to be used until the enrollment growth plan requires the use of all available space at the Van Ness campus.

One possible example of the space consolidation effort is the relocation of the law library. The law library is currently located on the B level of the Administrative Building (#39). As part of the Space Management/Facility Improvement Plan it is recommended the law library be relocated to 4340 Connecticut Ave. (Building #52). This would consolidate School of Law instructional space to a single building and make available additional square footage that could be used to support other University endeavors such as the University Testing Center, Entrepreneurial Incubator Program, new University Board Room, and associated administrative offices. Obviously, this would require written confirmation from the School of Law accrediting body (ABA) that this strategic change of direction would not affect accreditation.

The vision to expand course offerings through an online learning platform will require upgrades and improvements to the IT infrastructure located on campus. The required upgrades can be phased in over a period of time. Specifically, upgrades to the cooling systems and physical spaces supporting IT equipment are needed to achieve the vision outlined for the new e-School and expanded online learning. It is anticipated the plan for completing these improvements will be developed within a 90-day period following the acceptance of the Vision 2020 plan. While significant strides have been made in the areas of IT service enhancements, the building systems (electric, mechanical, waterproofing) supporting these enhancements are still in need of capital improvements to help ensure sound returns on the University’s investments.

### **Alternative Space Use**

In addition to classroom space, the building located at 4340 Connecticut Ave. has approximately 7,500 square feet of street-level retail space. This building is owned and operated by the University. The upper floors of the building support the David A. Clarke School of Law. However, the storefront retail spaces on the first floor are

**Appendix C – Vision 2020 Facilities Plan**

recommended by this Response to be developed as leasable space for commercial use. The Facilities Office will endeavor to find commercial tenants with strategic links to the University. These links could be retail services advantageous to students and faculty, or space used to support the Entrepreneurial Incubation Program proposed in this Response. To further this objective, the Facilities Office will use a retail consultant to provide advice on the commercial leasing market in the area and for recommendations on a tenant recruitment strategy. The resulting revenue stream will be used to help address University fiscal needs.

Expansion of the University's continuing education offerings to include an integrated experience through both the Community College and Flagship programs will require facility support in a way not previously envisioned by the University. This is a major revenue-generating opportunity. Providing spaces that support the needs of working adults will allow for the scheduled use of instructional spaces during evenings and weekends. This will allow for maximizing the efficient use of spaces during times when they are less used by more traditional instructional periods such as weekday mornings and afternoons. The use of instructional spaces for continuing education programs would improve how efficiently the University utilizes space at locations such as the Van Ness, Bertie Backus, and potentially the P.R. Harris sites. The University's advisory board on continuing education programs will be used as a resource in identifying program space needs. The space characteristics will remain generic when possible to allow the space to support multiple programs simultaneously. Spaces supporting more specialized programs will be designed to ensure the technology and usefulness of the instructional spaces is comparable to that of professional partners and the future workspaces of students. The identified available space could also be used to support expanded continuing education programs at the Van Ness campus.

The University envisions the development of a public charter school with a more formal connection to the University system. The relationship at the P.R. Harris facility serves as a test case for the synergies between the University's academic offerings and the staffing needs of a charter school. The opportunity for a University facility to support the Community College, baccalaureate programs, and a public charter high school maximizes the use of District resources and provides enrollment growth opportunities by linking high school programs to the academic pathways envisioned by the Academic Plan. It is anticipated the University's public charter school could occupy space at any of the current facilities used to support academic programs. This includes the Van Ness campus, Bertie Backus site, P. R. Harris location or 801 N. Capitol. A complete analysis of the facility support scenario would be completed as part of the implementation of the University's charter school endeavor.



## **Appendix C – Vision 2020 Facilities Plan**

The University has improved upon its utilization and management strategy for the P.R. Harris Educational Center facilities. These improvements have included controlling operational and capital expenditures through partnerships and sub-lease agreements to District charter schools. Approximately 55,000 square feet at P.R. Harris is sub-leased to National Collegiate Preparatory Charter School and Ingenuity Prep Charter Schools. In addition to providing education, the charter schools' use of the facility has allowed for accelerated facility improvements. The University seeks to expand its relationships in the government, business and educational community to create additional connections to the University and for its students.

The recommended development of an Entrepreneur Incubation Program is a component of the Space Management and Facility Improvement Plan proposed by this Response. It is recommended that this program initially function independently of the academic program. By utilizing the available square footage at the Van Ness campus and potentially 801 N. Capitol, the University could develop space for use by University graduates, faculty, the District's Certified Business Enterprises, and other interested entrepreneurs. The opportunity would provide office and administrative support space for small businesses. The spaces would be provided under either a traditional tenant/landlord relationship or in exchange for equity in the new company. The spaces would potentially serve to provide supplemental revenue for the University, but more importantly provide a resource to small businesses in the District. The spaces envisioned for this program are included in the available space identified during the existing space assessment completed by the Facilities Office. Up to 10,000 square feet on the Van Ness campus could immediately be made available to support this program.

The Facilities Office will continue to support the enhancement of faculty research and service efforts throughout the University system. Recent renovations include a state-of-the-art Environmental Quality Testing Laboratory which is currently seeking certification through the U.S. Environmental Protection Agency. Once certified, the lab will be one of a limited number of certified facilities on the East Coast and could potentially provide water quality and environmental testing services not only for the District, but for the surrounding metro area. The potential revenue stream associated with water quality testing could be used to support the University's costs of operations. Additional renovation projects to support other programs in the College of Agriculture Urban Sustainability and Environmental Sciences and School of Engineering and Applied Science programs are underway which will help continue and increase faculty research opportunities.

The Facilities Office is recommending the development of a University Recreation Center to support the comprehensive wellness program identified by the Vision 2020 plan. The wellness plan can function independent of an intercollegiate



## **Appendix C – Vision 2020 Facilities Plan**

athletics program. However, the impact of the University's change in direction from intercollegiate athletics to the development of a comprehensive Health and Wellness initiative will have an impact on how the capital enhancements planned for the current athletic facilities are implemented. A recently completed renovation of the natatorium (swimming pool) wing of the athletics building addressed critical structural issues and HVAC deficiencies and resulted in a world-class aquatics space for the entire University community to include District residents. The capital spending plan will continue to address facility needs, but will now consider a multi-campus approach to supporting the University's plan to provide fitness classes, intramural sports programs, additional nutrition classes, and wellness resources. After the acceptance of the Vision 2020 Strategic Plan, the Facilities Office will work with the identified management structure for the new wellness program to develop a phased space renovation effort. It is anticipated the new Wellness Program will require planned fitness space improvements at the current athletic facility (gymnasium, fields, weight training, and cardio spaces), the New Student Center (cardio spaces) and the Backus site (gymnasium).

### **Community College**

The projected growth of the Community College during the strategic planning period may require the University leadership to implement a program assessment and relocation strategy to maximize facility utilization while minimizing the overall costs of facility operations. To achieve these objectives, proposed relocations amongst University facilities is being considered. The analysis of current and planned facilities completed by the Facilities Office included a review of the facilities currently supporting the Community College. The Community College currently offers workforce-development certification programs and training courses at four locations throughout the District of Columbia. These locations are: 801 N. Capitol Street NW, Bertie Backus (5171 S. Dakota Ave. NE), P.R. Harris (4600 Livingston Rd. SE), and the Shadd School (5601 E. Capitol St., SE).

The 801 N. Capitol location serves as the headquarters for the Community College. In partnership with the District, the University entered into the 17-year lease agreement in 2010. The District decided not to exercise purchase options available in 2010 and 2013, which resulted in the recent purchase of the building by a new landlord. The Facilities Office has been tasked to explore the potential relocation of all or part of the programs at this site to other University facilities. Should the decision be made to relocate the Community College from this location, the following options are available for back-filling the space:

- A. Assign the lease to another District agency
- B. Sub-lease all or part of the facility to a third party

**Appendix C – Vision 2020 Facilities Plan**

- C. Expand on collaborations with other education-based organizations (public charter schools)
- D. Support the Entrepreneur Incubation Program
- E. Support a University operated charter school

Any decision to backfill all or part of the facility with non-University tenants will require approval by the landlord and the services of a commercial brokerage firm familiar with the local market. These services will be necessary to assess the feasibility of implementing a plan to sub-lease part or all of the facility. The options for removing all Community College programs from 801 N. Capitol include relocating the programs to either the Van Ness campus or the Backus site. However, the available space identified at the Van Ness campus during the University's space assessment would require renovations and the completion of a program space consolidation effort prior to occupancy. After the acceptance of the Vision 2020 Strategic Plan, the process of finalizing the components of the selected option will be completed within 90 days.

The University has made substantial capital investments in the Bertie Backus facility to support the academic needs of the Community College. A \$6 million capital investment was completed in 2010, which renovated 30,000 square feet of space for the Community College. The first phase also renovated 15,000 square feet of leased space for the District's Department of Employment Services (DOES). The Phase II and III projects include an electrical capacity upgrade and expanded instruction spaces designed to meet the growing space needs of the program offerings. The estimated total investment of Phases II and III is \$9 million. The effort includes \$2 million in grant support secured by the Community College and an additional \$4.3 million allotted by the Council of the District of Columbia. While these contributions help reduce capital expenditures, more aggressive actions are needed to support the academic direction identified by the Vision 2020 Strategic Plan. The partnership between the Community College and DOES has been mutually beneficial. However, faced with the need to provide additional instructional space while minimizing capital expenditures, the University is forced to proceed with terminating the lease agreement with the Department of Employment Services (DOES) at the end of the 2014 fiscal year, as explained below. This would make 15,000 square feet of space available for instructional use. The space could be used to support a decision to relocate programs such as Nursing, from the 801 N. Capitol site. This may be a sound decision as different components of the nursing program are already offered at both the 801 N. Capitol site and the Backus location.

As part of the University's Space Utilization Plan recommended by this Response, the Facilities Office proposes relocating all nursing programs to the Bertie Backus location. The benefits of this recommendation have been agreed to by the Office of

## **Appendix C – Vision 2020 Facilities Plan**

the Provost and the CEO of the Community College. Nursing instructional space typically requires program-specific components and these components result in increased development costs. Consolidating all nursing spaces to a single location will allow the University to efficiently utilize instructional space, and the associated capital expenditure, across the certificate and baccalaureate programs. This consolidation would also make approximately 5,000 square feet at the Van Ness campus and 15,000 square feet at 801 N. Capitol available for reallocation. In the case of 801 N. Capitol, the Community College would now have the ability to manage enrollment to a level that allows for circulation patterns that are more conducive to student success.

It is important to note, the University has been granted “exclusive use” of both the P.R. Harris and Bertie Backus facilities. With this limited designation, the Facilities Office is charged with all maintenance, operations, and, if needed, renovation responsibilities associated with ensuring the facilities support the needs of academic programs. The size and existing facility improvements needed at the P.R. Harris facility make it a challenging facility to maintain without significant capital investments. The University is working with the District Government and the District of Columbia Public Schools to investigate alternate facility options. The alternate facility would have to allow for the continued success of Community College programs and their ability to meet the needs of the District residents currently being served. Should an alternate facility be identified, the University is willing to consider relocating from the P.R. Harris site.

The Shadd School site is leased from the District of Columbia Public Schools (DCPS). The lease agreement assumes no capital funding support from the Facilities Office. For this reason, no capital expenditures are anticipated. DCPS has identified that this space will not be available beyond June 2014. The University is currently working with the Deputy Mayor of Education and DCPS to identify another school site that will allow the Community College to continue offering community-based education programs in areas of the District that are best served by the University’s presence.

### **Student Housing**

The Facilities Office has completed a comprehensive feasibility study and confirmed the demand for a student housing program that will support as many as 600 students. The Vision 2020 Strategic Plan proposes the first phase of an implementation program that would support approximately 300 students on the Van Ness campus. The construction effort would yield a 107,000-square-foot facility with 138 units. The units would be comprised of single, double, and triple bedroom spaces. The projected cost for the first phase is \$28.1 million. If accepted, the facility could open as soon as the fall 2016. The table below provides a summary of

## Appendix C – Vision 2020 Facilities Plan

the project costs for the first phase of construction, and four years of the operating pro-forma. As the table below indicates, the first year of operations (assuming 95% occupancy) would result in approximately \$495,000 of cash flow after all financial obligations are met. The next steps in proceeding with a University housing implementation plan would be to investigate project financing options. Once a project funding strategy is confirmed, the University would proceed with designing a facility that addresses matters discussed with University stakeholders during the Campus Master Plan process. These housing project stakeholders would include the local ANC, the Department of State and the Office of Planning in addition to staff and students.

The Facilities Office has also reviewed the University's potential for providing off-campus student housing options. The options investigated are in strategic locations able to serve both the Flagship and Community College populations. Currently, there are opportunities to partner with local developers who can include student-tailored housing as a separate component of newly constructed mixed-use developments. Based on the current economic environment, a public-private partnership for affordable off-campus housing could be an important component of the growth strategy for the University and its Branch Campus.

### University of the District of Columbia

Office of the VP for Real Estate, Facilities Management & Public Safety

Housing Project / Investment Stat Sheet

Data Prepared: July 2013



Total Project Costs^	\$	28,100,000	Total Bed Count	307
Total Square Footage		107,000 SqFt.	Year 1 (2016) Occupancy	95%

	Academic Years			
	1 2016/2017	2 2017/2018	3 2018/2019	4 2019/2020
<b>Revenue</b>	\$ 3,733,500	\$ 3,845,100	\$ 3,960,900	\$ 4,079,900
<b>Bed Revenue</b>	\$ 3,450,000	\$ 3,553,000	\$ 3,660,000	\$ 3,770,000
<b>Other Revenue</b>	\$ 283,500	\$ 292,100	\$ 300,900	\$ 309,900
<b>Expenses</b>	\$ 1,141,000	\$ 1,176,000	\$ 1,211,000	\$ 1,248,000
<b>Personnel Services</b>	\$ 415,000	\$ 428,000	\$ 441,000	\$ 454,000
<b>Non-Personnel Services</b>	\$ 726,000	\$ 748,000	\$ 770,000	\$ 794,000
<b>Net Operating Income (NOI)</b>	\$ 2,592,500	\$ 2,669,100	\$ 2,749,900	\$ 2,831,900
<b>Annual Debt Service</b>	\$ 2,040,468	\$ 2,040,468	\$ 2,040,468	\$ 2,040,468
<b>Capital Reserves</b>	\$ 57,000	\$ 58,700	\$ 60,500	\$ 62,300
<b>Cash Balance / Contingency</b>	\$ 495,032	\$ 569,932	\$ 648,932	\$ 729,132
<b>Debt Coverage Ratio</b>	1.27	1.31	1.35	1.39

### Other University Properties

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**Appendix C – Vision 2020 Facilities Plan**

University properties not used for traditional instructional space include the University's land-grant farm located in Beltsville, Md. The programs offered by CAUSES are supported by the current use of this location. No additional capital expenditures for the farm are identified in this plan. The University is investigating the development of a commercial conference center at the farm. If this concept is approved for further development and capital funding is required, additional information will be provided at that time.

The University Residence is currently unoccupied. The Facilities Office is recommending the sale/swap of the property. Funds will be used to purchase a new residence in closer proximity to the Van Ness campus; thereby complying with IRS regulations. The Facilities Office recommends the following options: re-initiating use of the property as the home of the University's President; use of the space to host University advancement events (fundraisers); or selling/swap or renting the property. Each option has advantages and disadvantages which are being considered by the University to ensure the most responsible next steps are taken. As the acceptance of the proposed actions of the Vision 2020 Strategic Plan has an impact on the University's fiscal decisions moving forward, it is anticipated the University will decide on the course of action for the University Residence within 30 days of Vision 2020 Strategic Plan's acceptance.

In addition to supporting academic programs, the University's auditorium serves as the primary performance and large lecture space on the Van Ness campus. The facility is currently being renovated to address weather penetrations and interior upgrades. Weather penetrations have resulted in a need to replace interior materials (flooring, drywall, seating, etc.). The interior upgrades are aimed at eliminating ADA issues and upgrading amenities to address disparities between the quality of the University's auditorium and competitor facilities. These amenities include performer dressing rooms, public restrooms, and concession services. The facility is scheduled to have a series of reopening events in February 2014. The planned reopening activities are linked with facility rebranding efforts. These efforts are aimed at maximizing the University's ability to increase rental revenue by meeting the needs of a niche market for midsize, quality performance spaces (fewer than 900 seats). The Facilities Office is utilizing the expertise of local University theater operators and designers to increase event rentals by two to four events per week. The additional revenue will be used to address the University's fiscal shortfalls.



## Appendix D – Vision 2020 Financial Plan

**Appendix D - Vision 2020 Financial Plan**

The Vision 2020 Strategic Plan initiatives will result in a balanced operational budget for fiscal years 2015 – 2020, a reduction in the University's per full-time equivalent student cost, and growth of the institution's long-term financial reserves. These three outcomes will be accomplished through expenditure reductions, modest revenue enhancements, and better utilization of the University's capacity through growing enrollments.

**A Balanced Budget**

The financial model supporting the Vision 2020 Strategic Plan utilizes baseline budgeting to determine the effects various policy changes or initiatives will have on the University's current revenues and expenditures. The baseline is primarily comprised of audited financial data from fiscal year 2012, with several modifications to better reflect the University's current budget position. The calculation of the revenue and expenditure baselines is as follows:

**Figure 1. Vision 2020 Revenue Baseline Calculation**

<b>FY12 Unrestricted Revenue</b>	
Local Subsidy	63,889,000
Tuition and Fees	27,049,944
Tuition	23,237,344
Fees	3,812,600
Other Academic Activities	931,137
Auxiliary Services	377,038
Athletics	79,268
UDC-TV	230,138
Child Development Center	67,632
Other Operating Revenues	2,329,343
Endowment	605,812
Indirect Cost Recovery	1,723,531
<b>Subtotal, Unrest. Revenue</b>	<b>94,576,462</b>
<b>FY12 Restricted Revenue</b>	
District Agency Advance	9,113,564
Federal Grants	46,108,376
Operating	13,854,061
Direct Loan (Pass-Thru)	22,087,015
Pell Grants	10,167,300
Private Grants	2,522,137
Private Scholarships	1,529,006
<b>Subtotal, Restricted Revenue</b>	<b>59,273,083</b>
<b>Total, All FY12 Revenue</b>	<b>153,849,545</b>
+ Add'l Subsidy @ FY14 Level	2,801,620
+ Increased Endowment Return	61,896
(-) Reduced Indirect Cost Recov.	(423,531)
<b>V2020 Revenue Baseline</b>	<b>156,289,530</b>
Unrest. Revenue Baseline	97,016,447
Restricted Revenue Baseline	59,273,083

**Figure 2. Vision 2020 Expenditure Baseline Calculation**

<b>FY12 Expenditures (Unrest. Funds)</b>	
Local Subsidy	66,509,623
Self-Generated Revenue	38,660,087
Indirect Cost Funds	678,704
Unrest. Endowment	667,708
<b>Subtotal, Unrest. Expend.</b>	<b>106,516,123</b>
<b>FY 12 Expenditures (Rest. Funds)</b>	
District Agency Advance	9,113,564
Federal Grants	46,108,376
Operating	13,854,061
Pass-Through	22,087,015
Pell Grants	10,167,300
Private Grants	2,522,137
Private Scholarships	1,529,006
<b>Subtotal, Rest. Expend.</b>	<b>59,273,083</b>
<b>Total, All FY12 Expend.</b>	<b>165,789,205</b>
(No Adjustments)	-
<b>V2020 Expend. Baseline</b>	<b>165,789,205</b>
Unrest. Expend. Baseline	106,516,123
Rest. Expend. Baseline	59,273,083

## Appendix D – Vision 2020 Financial Plan

The net result of the baseline revenues and expenditures is (\$8,476,539). This deficit represents the structural imbalance that the University built over a number of years and dealt with on an annual basis in a number of ways, including use of the institution's long-term financial reserves and supplemental appropriations from the District of Columbia. The Vision 2020 Strategic Plan eliminates this structural imbalance through expenditure reductions and, in doing so, eliminates the projected (\$56,998,055) in cumulative deficits over the fiscal year 2015 – 2020 period. Further actions taken under the Vision 2020 Strategic Plan ensure the University's operating budget remains in balance, while making key investments in areas that promote an increased number of quality outcomes.

The policy changes envisioned in the Vision 2020 Strategic Plan will have the following impacts on these revenue and expenditure baselines. Over the fiscal year 2015 – 2020 period, \$83,083,730 in cumulative new revenue from various sources, including tuition increases, will be added to the University's operating budget, or \$13,847,288 on an annualized basis. On the expenditure side, the cost of the University's existing operations under current policy are projected to increase by \$48,737,515 due to inflation, scheduled and assumed cost of living adjustments, and increased facilities operational costs over the fiscal year 2015 – 2020 period. The Vision 2020 Strategic Plan will create a cost reduction of (\$32,944,791) over the same period, resulting in a growth in operational cost of just \$15,792,723 over the fiscal year 2015 – 2020 period, or \$2,632,121 on an annualized basis.

After accounting for the existing (\$56,998,055) deficit that existed at the outset of the Vision 2020 planning process, the net result of new revenue and expenditure reductions is a surplus of \$10,292,952 over the fiscal year 2015 – 2020 period, or \$1,715,492 on an annualized basis. A calculation of this net result is shown in Figure 3. For a complete summary of the Vision 2020 Strategic Plan's effect on the University's annual operating budgets for fiscal years 2015 – 2020, please see the full Vision 2020 *pro forma* at the end of this appendix.



## Appendix D – Vision 2020 Financial Plan

Figure 3. FY15 – 20 Cumulative Results under Vision 2020

	FY15 – 20 (Cumulative)
<b>Revenues</b>	
Unrest. Revenue Baseline	582,098,682
Rest. Revenue Baseline	355,638,497
V2020 Revenue Initiatives	83,083,730
<b>Total, Revenue</b>	<b>1,020,820,909</b>
<b>Expenditures</b>	
Unrest. Expenditure Baseline	639,096,737
Rest. Expenditure Baseline	355,638,496
Projected Cost Increases (existing policy)	48,737,515
V2020 Investments / (Reductions)	(32,944,791)
<b>Total, Expenditures</b>	<b>1,010,527,957</b>
<b>Net Result – Surplus / (Deficit)</b>	<b>10,292,952</b>

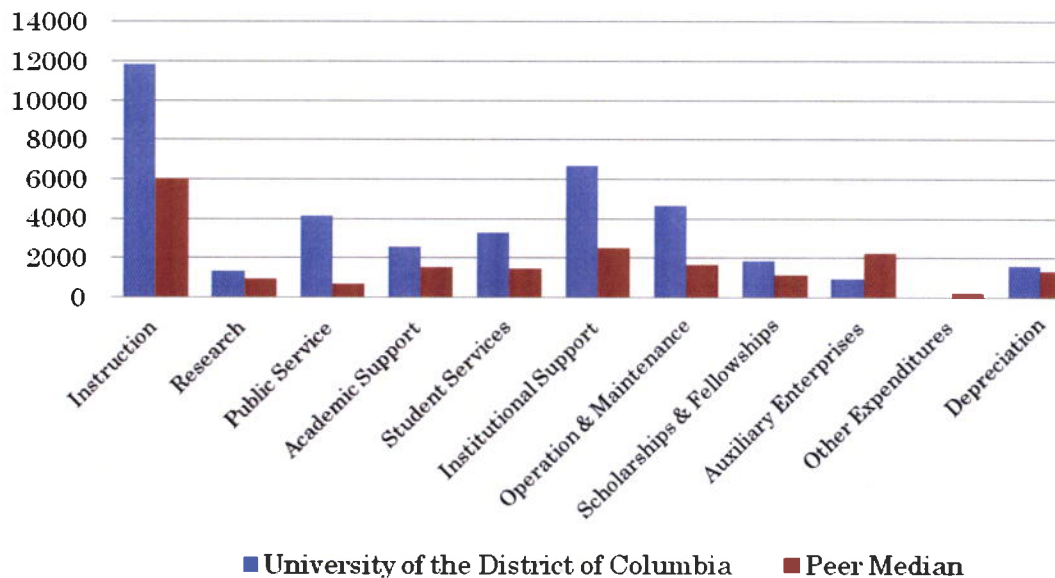
It is critical to note the assumptions utilized in Vision 2020 Strategic Plan financial model assumes funding will be available in fiscal year 2014 to offer certain University employees buy-outs by utilizing funds not currently in the University's operational budget. The result of a targeted buy-out in fiscal year 2014 brings forward a substantial amount of cost savings from fiscal year 2016 to fiscal year 2015. As a result, key investments may be made in fiscal year 2015 utilizing a portion of this cost savings. If non-operational funding for buy-outs is not available, it is likely that investments tied to enrollment growth, and self-generated revenue growth, will be delayed by at least a year and will negatively impact the implementation of the Vision 2020 Strategic Plan.

### Per Student Cost Reduction

Recent analyses have shown that the University's operational expenditures per student are higher than many of its peer institutions. Most notably, a report produced by Attain, LLC in June 2012 showed that the University's cost per full-time equivalent (FTE) student at \$34,684 was 60.4% higher than the median of \$21,618 of 14 peer institutions, based on U.S. Department of Education data from academic year 2009-10. See Figure 4 for a comparison of per FTE student costs for various functional areas.

## Appendix D – Vision 2020 Financial Plan

**Figure 4. Academic Year 2009-10 Expenditures per FTE by Function**



The Vision 2020 Strategic Plan recognizes the importance of reducing the University's annual per student costs. By limiting expenditure growth and projecting modest enrollment increases, the Vision 2020 Strategic Plan will reduce the University's cost per FTE student from \$32,152 in the base year to \$30,723 in fiscal year 2020, or a decrease of (4.65%). Over the same period, cost per FTE at peer institutions is projected to grow under basic inflation assumptions by a total of 7.65%, from \$21,359 in the base year to \$23,128 in fiscal year 2020. As a result, the difference between the University's cost per FTE student and the same measure of its peer institutions will decrease by (17.70%), from 50.53% higher than its peer institutions to just 32.83% higher.

The Vision 2020 Strategic Plan finds this cost per FTE student reasonable in light of several important factors, as follows:

### 1. High Structural Costs of Operating in the District of Columbia

In 2003, the federal Government Accountability Office issued a report on the structural fiscal challenges facing the District of Columbia.<sup>13</sup> One of critical findings of the report was that, compared to other jurisdictions, the cost of a "basket" of public services was 76% higher in the District of Columbia than the national average cost for the same basket. When compared to exclusively urban areas, the report found that the cost of the same basket of public services was

<sup>13</sup> "District of Columbia, Structural Imbalance and Management Issues", U.S. Government Accountability Office, Report No. GAO-03-666 (May 2003).

## Appendix D – Vision 2020 Financial Plan

86% higher than the average of all other urban areas. By functional area, the cost of providing public higher education services was 62% higher in the District of Columbia than both the national average and urban area average.

### 2. Economies of Scale

Institutions with smaller student enrollments (less than 10,000), all things being equal, tend to have higher costs per FTE because they are unable to take advantage of economies of scale.

### 3. Costly Facilities

The University maintains three major campuses in the District of Columbia that are geographically isolated from each other. This arrangement logically adds to building maintenance, rental, information technology, and security costs above institutions of similar enrollment size that only must maintain a single location. Additionally, most of the University's facilities have severe deferred maintenance issues leading to more frequent major maintenance costs and inflated operational costs for basic services such as heating.

### 4. Shortage of High Capacity Instructional Space.

Nearly all classrooms across the University's campuses have seating capacities for less than 30 students, limiting opportunity to offer large classes and save on instructional and operational costs. At the Van Ness campus, there are only three small auditoriums that could be used on occasion for undergraduate classes of up to 100 students.

Finally, note that the University will lower its cost per FTE student under the Vision 2020 Strategic Plan while enhancing the quality of services it offers. Beyond fiscal year 2020, the University will be well positioned to continue modest enrollment growth, maintain and expand quality offerings, and hold down operational costs.

## **Enhanced Financial Stability**

As discussed above, the Vision 2020 Strategic Plan results in \$10,292,952 in cumulative surpluses over the fiscal year 2015 – 2020. Surpluses in each year will be contributed to the University's long-term financial reserves (commonly referred to as "fund balance"), enhancing the University's financial stability and ending the practice of drawing on fund balance to pay for on-going operational costs. A detail of annual contributions to fund balance is shown in Figure 5, below.

## Appendix D – Vision 2020 Financial Plan

**Figure 5. Vision 2020 Transfers to Fund Balance**

	FY15	FY16	FY17	FY18	FY19	FY20	Total
To Fund Balance	550,296	1,500,808	4,665,183	1,692,314	1,052,330	832,021	10,292,952

## Financial Impact of Specific Vision 2020 Initiatives: Revenues

The Vision 2020 Strategic Plan is committed to increasing self-generated (special purpose / enterprise) revenue to support the growth of the University. The Vision 2020 Strategic Plan projects an increase in enrollees, a modest, evenly-paced increase in tuition rates, new revenue opportunities in online learning and continuing education, and increased contributions from the University's fundraising and development efforts.

### 1. Regularly Adjusted Tuition Rates

First, annual tuition rates will be increased in line with the Board of Trustees' current policy of an annual incremental increase equal to the year-to-date Consumer Price Index – All Urban Consumers (CPI-U) plus 1.0%. These measured, predictable increases will allow students to better budget for their cost of attendance, reduce the negative enrollment impact of sudden tuition hikes, and make University budgeting more predictable. Based on the published per credit hour tuition rates for academic year 2013-14, the following rates are projected for academic year 2015-20:

**Figure 6. Projected Tuition Rates, Per Credit Hour**

	Base Year	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20
<b>Community College</b>							
In-State	100	103	106	109	113	116	119
In-Metropolitan Area	168	173	178	184	189	195	201
Out-of-State	283	291	300	309	319	328	338
<b>Baccalaureate</b>							
In-State	276	285	293	302	311	321	330
In-Metropolitan Area	320	329	339	349	360	371	382
Out-of-State	580	597	615	634	653	672	692
<b>Graduate</b>							
In-State	438	451	465	479	493	508	523
In-Metropolitan Area	496	511	526	542	558	575	592
Out-of-State	842	868	894	921	948	977	1,006
<b>School of Law</b>							
In-State	360	360	360	360	360	360	360
Out-of-State	720	720	720	720	720	720	720

## Appendix D – Vision 2020 Financial Plan

Cumulatively, all tuition rates by academic year 2020, with the exception of the School of Law, would increase by approximately 19.5% over the academic year 2013-14 rates.

## 2. Modest Enrollment Growth

In addition to the tuition increases discussed above, the Vision 2020 Strategic Plan will add 694 additional FTE students at the Community College, baccalaureate and graduate levels combined. This increase represents a growth of 17.3% over the 12-month FTE enrollment of 4,009 for academic year 2012-13.<sup>14</sup> Figure 7 shows the distribution of enrollment increases between various programs:

**Figure 7. Projected Incremental Enrollment Increases, 12-Month FTE Students**

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Community College	50	50	50	50	47	47	294
Baccalaureate and Graduate	50	63	72	79	68	68	400
School of Law	0	0	0	0	0	0	0
<b>Total</b>	<b>100</b>	<b>113</b>	<b>122</b>	<b>129</b>	<b>115</b>	<b>115</b>	<b>694</b>

Under Vision 2020 Strategic Plan, enrollment at the Community College would grow between 3.2% and 2.6% per year between academic year 2014-15 and enrollment in the baccalaureate and graduate programs would grow between 3.0% and 4.2% per year over the same period. The School of Law is projected to remain at the current FTE enrollment level due to the challenges facing the national law school marketplace.

The projected enrollment growth will enhance the University's tuition and fee revenues. In fiscal year 2012, the University collected tuition equal to \$3,006 per Community College FTE student, \$7,801 per baccalaureate and graduate FTE student and \$15,681 per School of Law FTE student. Each student is also required to pay a mandatory fee that supports specific itemized activities. In fiscal year 2012, for each Community College FTE student, the University collected \$1,285 in fee revenue; \$864 for each baccalaureate and graduate FTE student; and \$991 for each School of Law FTE student.

If rates were to remain flat, the growth in FTE enrollment across the University system alone would result in a cumulative increase of \$13,595,974 in tuition revenue over the fiscal year 2015 – 2020 period, or \$1,942,282 on an annualized basis. If tuition rates are adjusted upward as discussed above, tuition revenue would increase by an additional \$13,962,995 over the fiscal year 2015 – 2020 period, or \$1,994,713 on an annualized basis. In total, the projected enrollment growth,

<sup>14</sup> Includes 12-month FTE enrollment at the School of Law.



## Appendix D – Vision 2020 Financial Plan

coupled with tuition increases, will add \$27,558,969 of cumulative new revenue over the fiscal year 2015 – 2020 period, or \$3,936,995 on an annualized basis. Increased enrollment will also add an additional \$2,496,983 in new fee revenue, assuming all academic year 2013 – 14 fees are maintained. Figure 8 demonstrates the additional revenue collected under the Vision 2020 Strategic Plan from enrollment growth and tuition increases:

**Figure 8. Enrollment Based Revenue Growth (in millions)**

	Base	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
<b>Tuition</b>								
Baseline Revenue	18.2	18.2	18.2	18.2	18.2	18.2	18.2	127.43
Vision 2020 Initiatives	0	1.10	2.36	3.75	5.27	6.76	8.31	27.56
Revised Revenue	18.2	19.31	20.56	21.96	23.48	24.96	26.52	154.99
<b>Fees</b>								
Baseline Revenue	3.57	3.57	3.57	3.57	3.57	3.57	3.57	21.43
Vision 2020 Initiatives	0	0.11	0.23	0.35	0.48	0.6	0.72	2.49
Revised Revenue	3.57	3.68	3.8	3.92	4.06	4.18	4.3	23.93
<b>Total, New Revenue</b>	<b>0</b>	<b>1.21</b>	<b>2.58</b>	<b>4.1</b>	<b>5.76</b>	<b>7.36</b>	<b>9.04</b>	<b>30.06</b>

For a detailed discussion of the strategies the University will utilize to achieve sustained enrollment growth, please see Appendix B, Vision 2020 Enrollment Management Strategy.

### 3. Intercollegiate Athletics Operational Revenue<sup>15</sup>

The revenue currently collected through Department of Intercollegiate Athletics activities directly related to operational activities will be enhanced under the Vision 2020 Strategic Plan. An itemized list of these revenues is contained in Figure 9. In fiscal year 2013, the University collected \$90,076 in revenue from athletics activities and \$125,074 from rentals and leases of athletic facilities. The Vision 2020 Strategic Plan expects all revenues collected from intercollegiate activities will double by the close of fiscal year 2015, as shown in Figure 10.

<sup>15</sup> The Vision 2020 baseline for intercollegiate athletics operational revenue is fiscal year 2013, as opposed to fiscal year 2014 for the remaining intercollegiate athletic revenue projections, and fiscal year 2012 for the remaining revenue items in the Vision 2020 Strategic Plan.

**Appendix D – Vision 2020 Financial Plan**

**Figure 9. Itemized Intercollegiate Athletics Operational Revenues (*in millions*)**

Item	Revenue
Facility Rentals	125,074
Concessions	1,023
Corporate Sponsorship	16,660
ECC Grant	3,950
Firebirds Forever	1,000
Gifts/Dev.	26,023
Guarantee	19,000
NCAA Distribution	16,602
Photo Shop	11
Tennis Club	1,142
Text Buy-Back	1,293
Ticket Sales	3,372
<b>Total, Operational Revenue</b>	<b>215,150</b>

**Figure 10. Increase in Athletics Operational Revenue (*in millions*)**

	Base	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Baseline (FY2014)	0.22	0.22	0.22	0.22	0.22	0.22	0.22	1.29
Vision 2020 Initiatives	0	0.25	0.26	0.28	0.29	0.3	0.31	1.69
Revised Revenue	0.22	0.43	0.45	0.47	0.49	0.52	0.54	2.90

**4. Athletics Fee Increase**

All undergraduate University students are assessed a mandatory athletics fee each semester. In fiscal year 2014, the University collected approximately \$750,000 in athletics fee revenue. The Vision 2020 Strategic Plan proposes a one-time 25.0% increase in this fee in fall 2014, resulting in an estimated \$187,500 in new revenue per year over the fiscal year 2015 – 20 period.

**Figure 10. Revenue Enhancement from Athletics Fee Increase (*in millions*)**

	Base	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Baseline (FY2014)	0.75	0.75	0.75	0.75	0.75	0.75	0.75	4.50
Vision 2020 Initiatives	0	0.19	0.19	0.19	0.19	0.19	0.19	1.13
Revised Revenue	0.75	0.94	0.94	0.94	0.94	0.94	0.94	5.63

**5. New Facilities Operations**

The Vision 2020 Strategic Plan incorporates several expected revenue streams from facilities scheduled for completion or proposed in Vision 2020 Strategic Plan.

*i. Student Center Fee and Operational Revenue*

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The University is scheduled to complete the new student center on the Van Ness Campus by spring 2015, with full occupancy by fall 2015. Operational costs will require expenditures in the second half of fiscal year 2015 and will continue for the fiscal 2016 – 2020 period. To support these expenditures, the Vision 2020 Strategic Plan incorporates fee revenue from an enhanced student center fee contemplated by the University in the student center proposal. The fee would require Board of Trustees approval and be in addition to the current student center fee assessed for all matriculating degree-seeking students. Figure 11 shows the projected new revenue beginning in academic year 2014 – 2015:

**Figure 11.** Proposed Student Center Fee Revenue (*in millions*)

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Vision 2020 Initiatives	1.18	1.24	1.30	1.36	1.42	1.48	7.99
New Revenue	1.18	1.24	1.30	1.36	1.42	1.48	7.99

In addition to the new student center revenue generated from student fees, other new revenue opportunities will be created in the new facility, including space rentals for conferences and community events and leased retail space along Connecticut Avenue. Under a financial *pro forma* prepared by Brailsford & Dunlavey in advance of the Student Center's construction, the University is projected to collect between \$344,524 and \$808,926 in additional revenue per year from student center operations.<sup>16</sup> Cumulatively, over the fiscal year 2014 – 2020 period, non-fee student center operations are projected to generate \$3,895,309 in new revenue, as shown in Figure 12.

**Figure 12.** Projected Non-Fee Student Center Operational Revenue (*in millions*)

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Vision 2020 Initiatives	0.34	0.36	0.76	0.79	0.81	0.83	3.89
New Revenue	0.34	0.36	0.76	0.79	0.81	0.83	3.89

### *ii. On-Campus Student Housing*

Beyond the student center, the University will generate additional revenue should it choose to construct on-campus housing. At present, the University maintains 150 beds in commercially operated apartment buildings in the Van Ness neighborhood, and is projected to collect \$1,316,300 in gross rental revenue in fiscal year 2014. Increasing the University's housing stock through the construction of on-campus housing is projected to generate substantially more revenue. For example, if the

<sup>16</sup> Brailsford & Dunlavey is a national planning and project management firm that has completed more than 600 projects for nearly 400 higher education institutions.

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University increased its housing stock to a total of 307 beds (an addition of 157 beds beyond the existing 150 beds), Brailsford & Dunlavey has forecasted total gross rental revenues of \$3,300,000. The operation of on-campus housing, of course, would require additional expenditures, including any debt service or lease-back payment; these items will be discussed along with all other expenditures, below. The Vision 2020 Strategic Plan's financial model includes the potential revenue along with all projected costs, as shown in the included *pro forma*.

### 6. Advancement

The Vision 2020 Strategic Plan commits the University to significantly increasing the amount of revenue generated from fundraising and advancement activities over the fiscal year 2015 – 20 period. In fiscal year 2012, the University's fundraising entity, the UDC Foundation, Inc., generated \$1.3 million in revenue and transferred \$109,829 to the University for various purposes. Under the Vision 2020 Strategic Plan, the UDC Foundation, Inc. is projected to increase its revenue by \$2,000,000, with a direct transfer of \$1,000,000 to the University to support operations. The remaining \$1,000,000 will be retained by the UDC Foundation, Inc. to enhance its long-term financial position and generate revenue from investments. New advancement strategies to be employed are detailed on page 49 of the Vision 2020 Strategic Plan.

### 7. Online Learning

The University will rapidly grow its online learning capacity under the Vision 2020 Strategic Plan. In doing so, an additional source of revenue will be created through tuition and fees collected from academic programs offered entirely online. The projected year one revenue, after adjusting gross revenue for payment to an established online learning platform vendor, is \$1,860,161, to be achieved by fiscal year 2016. The Vision 2020 Strategic Plan conservatively projects this revenue will remain flat over the fiscal year 2017 – 2020 period.<sup>17</sup> In total, online learning will add \$9,300,803 in new gross revenue during the fiscal year 2015 – 2020 period, or \$1,550,134 on an annualized basis.

### 8. Continuing Education

The Vision 2020 Strategic Plan invests in the University's current Continuing Education program in order to expand it beyond its current capacity and reach as discussed on page 46 of the Plan. As a result, new revenue will be generated

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<sup>17</sup> The projection of flat revenues after year one of the enhanced online learning program is premised on the lack of data the University currently has on the revenue generation capabilities of online-only programming. A more liberal assessment would see online learning revenues grow steadily each year of the Vision 2020 Strategic Plan.

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through increased Continuing Education enrollments. The Vision 2020 Strategic Plan projects \$1,263,570 in new revenue by the close of fiscal year 2016 and continuing at this rate fiscal years 2017 – 2020.<sup>18</sup> In total, Continuing Education will add \$6,317,850 in new gross revenue during the fiscal year 2015 – 2020 period, or \$1,052,975 on an annualized basis.

### **Financial Impact of Specific Vision 2020 Initiatives: Expenditures**

A primary goal of the Vision 2020 Strategic Plan is to better align the University expenditure level with the size of its enrollment, as compared to similarly situated institutions of higher education. While there is no “perfect” level of expenditures per student, it is reasonable to assume that institutions with a similarly sized student body, offering similar programs and located in similar economic climates should spend a similar per student amount on operational costs.

As discussed above, a recent analysis showed the University’s cost per full time equivalent student was found to be significantly above the median cost at similarly situated institutions. The Vision 2020 Strategic Plan acknowledges this fact and proposes measures to bring it more in line with the appropriate cost per FTE student for an institution of this type. A number of expenditure reduction efforts will slow the overall growth of the cost of operations, while at the same time enrollment is projected to increase modestly, with the net result of a lower per student FTE operational cost. It is important to note, however, that costs must be brought down gradually over time to protect the level and quality of services that are necessary to maintain and grow enrollments, as well as produce successful graduates.

#### **1. Inflation**

The Vision 2020 Strategic Plan recognizes the impact price and wage increases have on the University’s budget over time. To this end, an annual inflation increment is added each year in fiscal years 2016 – 20. The inflation increment is the combined value of the non-personnel inflation increment and the net personnel inflation increment, and is determined as follows:

#### **Non-Personnel Inflation Increment**

- (1) Prior year unrestricted expenditures [–] One-time expenditures [=] Adjusted prior year unrestricted expenditures.

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<sup>18</sup> See Note 7. An identical analysis and conclusion was drawn about revenue-generating capability of the Continuing Education program as was with the online learning program.



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- (2) Adjusted prior year unrestricted expenditures [X] Non-personnel percentage of fiscal year 2012 (baseline) expenditures [=] Prior year estimated unrestricted non-personnel expenditures.
- (3) Prior year estimated unrestricted non-personnel expenditures [X] Projected rate of inflation (2.0%)<sup>19</sup> [=] **Non-personnel inflation increment for current year.**

**Personnel Inflation Increment**

- (1) Prior year unrestricted expenditures [-] One-time expenditures [=] Adjusted prior year unrestricted expenditures.
- (2) Adjusted prior year unrestricted expenditures [X] Personnel percentage of fiscal year 2012 (baseline) expenditures [=] Prior year estimated unrestricted personnel expenditures.
- (3) Prior year estimated unrestricted personnel expenditures [X] Projected rate of inflation (1.48%)<sup>20</sup> [=] Gross personnel inflation increment.
- (4) Gross personnel inflation increment [-] Total value of existing provisions for personnel compensation increases in the current year<sup>21</sup> [=] **Net personnel inflation increment for current year.**

2. Expected Labor Cost Increases

The Vision 2020 Strategic Plan incorporates several existing expenditure increases either scheduled or expected during the fiscal year 2014 – 2020 period. First, Vision 2020 Strategic Plan includes an annual cost of living adjustment for employees represented by the American Federation of State, County and Municipal Employees (AFSCME). The agreement establishing this cost of living adjustment was entered into by the government of the District of Columbia and the AFSCME local representing all District of Columbia AFSCME employees at subordinate and independent agencies. As there is no additional revenue expected from the District of Columbia to cover the cost of the cost of living adjustment in fiscal year 2014, the University will pay for the adjustment out of existing funding streams.

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<sup>19</sup> Rate of non-personnel inflation is general inflation expectation of the District's Office of the Chief Financial Officer.

<sup>20</sup> Rate of personnel inflation is the mean of the rate of growth over the prior three years in the Education Services sector. See "Employment Cost Index, Historical Listing – Volume V", U.S. Department of Labor, Bureau of Labor Statistics (July 2013).

<sup>21</sup> For example, Cost of Living Adjustments equal to 3.0% of base salary are scheduled for employees in the AFSCME collective bargaining unit through fiscal year 2017.

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Second, Vision 2020 Strategic Plan includes an annual cost of living adjustment for all employees not part of a collective bargaining unit for fiscal year 2014. In 2013, the Board of Trustees approved a one-time cost of living adjustment for these non-union employees equal to the cost of living adjustment for AFSCME employees. As such, the Vision 2020 Strategic Plan does not include any additional cost of living adjustment for non-union employees beyond fiscal year 2014, which may raise equity concerns and lead to wage demands by non-union employees.

Third, the Vision 2020 Strategic Plan includes a set-aside for funding additional costs of an expected agreement with the University's faculty collective bargaining representative, the National Education Association. The details of all expected labor cost increases are included in Figure 13.

**Figure 13.** Projected Labor Cost Increases (*in millions*)

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
AFSCME COLA	0.55	0.84	1.14	1.14	1.14	1.14	5.95
Non-Union COLA	1.02	1.02	1.02	1.02	1.02	1.02	6.12
NEA Set-aside	0.42	0.42	0.42	0.42	0.42	0.42	2.49
New Expenditures	1.99	2.28	2.58	2.58	2.58	2.58	14.57

### 3. FY2013 Personnel Cost Reductions

In early 2013, the University substantially reduced ongoing personnel expenditures through the abolishment of filled positions, the separation of University employees through terminations or resignations, and elimination of funded, unfilled vacant positions. In total, this action resulted in annual cost savings of \$8,056,449 that will be carried forward in each fiscal year of the Vision 2020 plan period for a cumulative savings of \$48,338,692 by the close of fiscal year 2020.

### 4. Academic Restructuring

The University's academic offerings will be substantially modified under the Vision 2020 Strategic Plan by reducing the number of major courses of study offered, rebalancing the distribution of faculty by rank, and making provisions to add new faculty positions at a lower cost after fiscal year 2016. The result will be a decrease in overall academic affairs expenditures with maintenance of current funding levels for all retained academic programs. Costs incurred for teaching-out students currently enrolled in the major courses of study will be absorbed within the current budget. The timeline and assumptions for the elimination of major programs and the rebalancing of the faculty by rank are as follows:

## Fiscal Year 2014

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- **All Expenditure Categories.** Present resolutions to the Board of Trustees for elimination of selected major courses of study and seek approval to utilize non-operational funding. If approved, engage in all necessary actions per the University's collective bargaining agreement with the faculty union and any applicable law or regulation. Proceed with all necessary notification procedures for all faculty and non-faculty personnel affected by elimination of major courses of study. Establish faculty rebalancing program. **Assumptions:** (1) Board of Trustees approves elimination of all 17 major courses of study identified in the Vision 2020 Strategic Plan; the Board of Trustees approves the use of non-operational funding; (3) University meets all requirements of the collective bargaining agreement and any applicable law or regulation; (4) for purposes of the faculty rebalancing program, all anticipated personnel reductions from elimination of courses of study have occurred and total number of faculty positions has been reduced.

**Fiscal Year 2015**

- **Personnel.** Reduce personnel expenditures for all positions associated with each eliminated major course of study by 100% from fiscal year 2012 level. Rebalance up to 10% of all continuing full-time faculty positions. **Assumptions:** All prior year assumptions are maintained.
- **Non-Personnel.** Reduce all nonpersonnel expenditures for all functions associated with each eliminated major course of study by 100% from fiscal year 2012 level. **Assumptions:** (1) Board of Trustees approves elimination of all 17 major courses of study identified in the Vision 2020 Strategic Plan; (2) the Board of Trustees approves the use of non-operational funding; (3) University meets all requirements of the collective bargaining agreement and any applicable law or regulation; (4) the actual fiscal year 2013 non-personnel expenditure for each affected major course of study is maintained.

**Fiscal Year 2016 – 2020**

- **Personnel.** Reduce personnel expenditures for all positions associated with each eliminated major course of study by 100% from fiscal year 2013 level. Rebalance up 10% of all continuing full-time faculty positions each fiscal year. Add up to four new faculty positions per year. **Assumptions:** All prior year assumptions are maintained.
- **Non-Personnel.** Reduce all nonpersonnel expenditures for all functions associated with each eliminated major course of study by 100% from fiscal year 2013 level. **Assumptions:** All prior year assumptions are maintained.

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See Figure 18 for projected cost savings from the academic realignment actions.

**Figure 18. Academic Restructuring (in millions)**

	Base	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Baseline Expenditures	22.64	22.64	22.64	22.64	22.64	22.64	22.64	135.83
Vision 2020 Initiatives	0	-2.75	-3.06	-3.38	-3.69	-4.01	-4.32	-21.18
<b>Revised Expenditures</b>	<b>22.64</b>	<b>19.89</b>	<b>19.58</b>	<b>19.27</b>	<b>18.95</b>	<b>18.64</b>	<b>18.32</b>	<b>114.65</b>

### 5. President's Award for Scholarship and Service

As discussed on page 12 of the Vision 2020 Strategic Plan, the University will create a well-resourced institutional scholarship program to attract the District's best and brightest students. With annual cohorts of 25 incoming students, a 95% retention rate and all major costs of attendance covered through scholarship funding, the Vision 2020 Strategic Plan's scholarship program will require up to \$1,984,861 in new expenditures per year during the fiscal year 2014 – 2020. A detailed breakdown of costs is contained in Figure 20.

**Figure 20. PASS Program, Associated Costs (in millions)**

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
<b>Total Awardees</b>	<b>0</b>	<b>25</b>	<b>49</b>	<b>71</b>	<b>93</b>	<b>93</b>	<b>331</b>
Tuition and Fees	0	0.22	0.46	0.71	0.94	0.96	3.29
Technology Voucher	0	0.01	0.01	0.01	0.01	0.01	0.06
Book Vouchers	0	0.03	0.05	0.07	0.09	0.09	0.33
Housing Fee Waiver	0	0.21	0.48	0.74	0.92	0.92	3.25
<b>New Expenditures</b>	<b>0</b>	<b>0.47</b>	<b>1.00</b>	<b>1.53</b>	<b>1.96</b>	<b>1.98</b>	<b>6.94</b>

### 6. Enhanced Enrollment Management

The University will significantly increase its enrollment management efforts under the Vision 2020 Strategic Plan, as discussed in Appendix B, Vision 2020 Enrollment Management Strategy. These efforts will be supported by a proposed Assistant Provost of Enrollment Management, a Communications Director to manage the University's communications, marketing and outreach efforts, and an Administrative Assistant to support the overall enrollment management effort. Critically, the Vision 2020 Strategic Plan would create a new institutional aid fund to be used by the Assistant Provost of Enrollment Management for strategic recruitment and retention efforts. Overall, the enhanced enrollment management function requires new expenditures of \$5,151,643 cumulatively over the fiscal year

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2015 – 2020 period, or \$858,607 on an annualized basis. These totals include a substantial institutional aid fund made available each year beginning in fiscal year 2015. New expenditures associated with enhanced enrollment management are shown in Figure 21.

**Figure 21.** Enhanced Enrollment Management, Associated Costs (*in millions*)

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Personnel	0.37	0.37	0.37	0.37	0.38	0.38	2.24
Nonpersonnel	0.36	0.51	0.51	0.51	0.51	0.51	2.91
<b>New Expenditures</b>	<b>0.73</b>	<b>0.88</b>	<b>0.88</b>	<b>0.88</b>	<b>0.89</b>	<b>0.89</b>	<b>5.15</b>

**7. Online Learning**

In order to quickly expand the University's online learning capacity, the Vision 2020 Strategic Plan includes the creation of a Dean-level position to oversee campus-wide online learning efforts, including the creation of online-only degree granting programs, as discussed on page 8 of the Vision 2020 Strategic Plan. In addition to the new Dean-level position, several support staff positions would be created to ensure the University is capable of providing an excellent experience for students who chose to study in-part or entirely online. The expansion of online learning requires up to \$806,671 in new expenditures per year to support personnel and non-personnel costs as detailed in Figure 22.

**Figure 22.** Online Learning Expansion, Associated Costs (*in millions*)

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Personnel	0.35	0.61	0.61	0.61	0.61	0.61	3.38
Nonpersonnel	0.20	0.20	0.20	0.20	0.20	0.20	1.20
<b>New Expenditures</b>	<b>0.55</b>	<b>0.81</b>	<b>0.81</b>	<b>0.81</b>	<b>0.81</b>	<b>0.81</b>	<b>4.58</b>

**8. Experiential Learning**

The University will make a major investment in experiential education under the Vision 2020 Strategic Plan, as discussed on page 10 of the Plan. A new Director of Experiential Learning position will be created to manage efforts across the various Schools and Colleges. The Director will work closely with the Department of Student Affairs' Career and Professional Development Center to ensure students are exposed to the appropriate type of experiences that will support their academic and career goals. A support staff to assist the Director is also included in the Vision 2020 Strategic Plan. Associated expenditures are shown in Figure 23.



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**Figure 23.** Experiential Learning Program, Associated Costs (*in millions*)

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Personnel	0	0.27	0.32	0.32	0.32	0.32	<b>1.54</b>
Nonpersonnel	0.05	0.03	0.03	0.03	0.03	0.03	<b>0.20</b>
<b>New Expenditures</b>	<b>0.05</b>	<b>0.30</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>1.74</b>

**9. Career and Professional Development**

The Vision 2020 Strategic Plan recognizes the importance of preparing students for successful careers post-graduation. As discussed on page 39 of the Vision 2020 Strategic Plan, the University will meet this important need by significantly expanding and elevating its Career and Professional Development Center. A senior level Executive Director position will lead the expanded effort, managing the University's relationship with private and public sector employers and ensuring the University's academic infrastructure is well-tuned to the needs of the regional labor market. A robust team of counselors and employer managers will assist students and alumni with locating and pursuing opportunities. Annually, the cost of the enhanced Career and Professional Development Center will require up to \$722,000 in new expenditures per year to support personnel and nonpersonnel costs, as shown in Figure 24.

**Figure 24.** Career and Professional Development, Associated Costs (*in millions*)

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Personnel	0.12	0.67	0.67	0.67	0.67	0.67	<b>3.48</b>
Nonpersonnel	0.05	0.05	0.05	0.05	0.05	0.05	<b>0.30</b>
<b>New Expenditures</b>	<b>0.17</b>	<b>0.72</b>	<b>0.72</b>	<b>0.72</b>	<b>0.72</b>	<b>0.72</b>	<b>3.78</b>

**10. Faculty Development**

The University will redouble its faculty development efforts under the Vision 2020 Strategic Plan, creating a sizable annual faculty development fund to support conference attendance, trainings and curriculum development. The size of the fund will be determined on a faculty *per capita* basis, ensuring level funding is available for each faculty member year-over-year. Given the size of the faculty in the base year, the faculty development fund will require up to \$517,500 in new expenditures per year, as shown in Figure 25.

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**Figure 25.** Faculty Development Fund (*in millions*)

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Nonpersonnel	0.26	0.52	0.52	0.52	0.52	0.52	<b>2.85</b>
<b>New Expenditures</b>	<b>0.26</b>	<b>0.52</b>	<b>0.52</b>	<b>0.52</b>	<b>0.52</b>	<b>0.52</b>	<b>2.85</b>

**11. Continuing Education**

Under the Vision 2020 Strategic Plan, the University will expand its Continuing Education program beyond the Community College, turning the function into a substantial revenue generating operation, as discussed on page 42 of the Plan. To support current resources allocated to Continuing Education under the baseline budget, the Vision 2020 Strategic Plan would create a new Marketing and Outreach Coordinator position to help build the University's Continuing Education brand. In addition, new nonpersonnel funds would be made available to support marketing and advertising costs. In total, the expanding Continuing Education effort will require additional expenditures of up to \$250,200 per year during the fiscal year 2014 – 2020 period, or \$1,443,600 cumulatively, as shown in Figure 26.

**Figure 26.** Continuing Education Expansion (*in millions*)

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Personnel	0.06	0.12	0.12	0.12	0.12	0.12	<b>0.63</b>
Nonpersonnel	0.14	0.14	0.14	0.14	0.14	0.14	<b>0.81</b>
<b>New Expenditures</b>	<b>0.19</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>1.44</b>

**12. System Wide Administrative Refresh**

The Vision 2020 Strategic Plan provides for an intensive examination of all University business processes with the goal of creating a more efficient, effective and transparent operating environment. Under Vision 2020 Strategic Plan, the University would engage a third-party consultant to analyze all University business processes and make substantive recommendations for reorganization and reengineering. The costs associated with this initiative are only incurred in fiscal year 2015, totaling \$200,000, and are reflected in the Vision 2020 financial model.

**13. Advancement and Alumni Development**

To grow the University's fundraising efforts and enhance its relationship with the alumni community as discussed page 46 of the Vision 2020 Strategic Plan, the University will make investments in its existing alumni relations and advancement functions. The Plan provides for a Major Gifts Officer to focus exclusively on giving at the institutional level, a senior-level alumni relations Director and an

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advancement Coordinator to provide support to the University's advancement and alumni relations effort. The investment requires up to \$337,200 per year during the Vision 2020 Strategic Plan period, or \$1,991,200 cumulatively over the fiscal years 2015 – 2020.

**Figure 27. Alumni Relations and Advancement (*in millions*)**

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Personnel	0.2	0.31	0.31	0.31	0.31	0.31	1.73
Nonpersonnel	0.03	0.03	0.03	0.03	0.03	0.03	0.18
<b>New Expenditures</b>	<b>0.23</b>	<b>0.34</b>	<b>0.34</b>	<b>0.34</b>	<b>0.34</b>	<b>0.34</b>	<b>1.91</b>

### 14. Student Center Operations

As discussed previously in this financial plan, the Vision 2020 Strategic Plan incorporates both revenue and expenditures associated with the new student center beginning in fiscal year 2015. The costs of the new Student Center will require additional expenditures of up to \$2,512,000 per year, or \$11,822,750 cumulatively over the fiscal year 2015 – 2020 period, as shown in Figure 28.

**Figure 28. Student Center Operational Gross Cost (*in millions*)**

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Operational Costs	0.54	1.67	2.3	2.37	2.44	2.51	11.82
<b>New Expenditures</b>	<b>0.54</b>	<b>1.67</b>	<b>2.3</b>	<b>2.37</b>	<b>2.44</b>	<b>2.51</b>	<b>11.82</b>

### 15. Housing

Also as discussed in this financial plan, the University may choose to undertake the development of on-campus student housing. The Vision 2020 Strategic Plan incorporates the costs and revenues associated with implementing an on-campus housing program as detailed in Figure 29.

**Figure 29. Projected On-Campus Housing Operational Gross Cost (*in millions*)**

	AY14-15	AY15-16	AY16-17	AY17-18	AY18-19	AY19-20	Total
Housing Operations	0	0	0	0.93	0.93	0.98	2.83
Housing Finance Charge	0	0	0	2.09	2.10	2.10	6.29
<b>New Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.02</b>	<b>3.02</b>	<b>3.08</b>	<b>9.12</b>

### 16. Cost Containment

In fiscal year 2015, the University will achieve a \$500,000 reduction in expenditures from the current level through various cost containment measures.

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**Vision 2020 Strategic Plan: Summary of Financial Impact**

In summary, the Vision 2020 Strategic Plan presents a balanced budget for the University's operations in fiscal years 2015 – 2020, while reducing per FTE student costs and making a meaningful contribution to the University's long-term financial stability. However, as noted above, the financial model as presented assumes the University will have the necessary non-operational funding available to conduct targeted employee buy-outs in fiscal year 2014 in order to bring forward key cost savings and allow for critical investments in fiscal year 2015.

**Vision 2020 Pro Forma (all amounts in millions)**

<i>Ln</i>	<i>(all amounts in millions)</i>	<b>Base Year</b>	<b>FY15 (Fall14)</b>	<b>FY16 (Fall15)</b>	<b>FY17 (Fall16)</b>	<b>FY18 (Fall17)</b>	<b>FY19 (Fall18)</b>	<b>FY20 (Fall19)</b>	<b>Total</b>
<i>1</i>	<b>Revenues</b>								
<i>2</i>									
<i>3</i>	<b>Unrestricted Revenue</b>								
<i>4</i>									
<i>5</i>	<b>Baseline Revenue</b>	94.58	97.02	97.02	97.02	97.02	97.02	97.02	582.1
<i>6</i>									
<i>7</i>	<b>Projected Enhancements / (Losses)</b>	3.46	1.18	1.6	2.06	2.14	2.23	2.32	11.54
<i>8</i>	Student Center Operations (New)	0	0	0.36	0.76	0.79	0.81	0.83	3.55
<i>9</i>	Student Center Fee (Net Increase)	0	1.18	1.24	1.3	1.36	1.42	1.48	7.99
<i>10</i>	Subsidy Enhancement (New)	3.46	0	0	0	0	0	0	0
<i>11</i>									
<i>12</i>									
<i>13</i>									
<i>14</i>									
<i>15</i>									
<i>16</i>	<b>Vision 2020 Enhancements / (Losses)</b>	0	2.96	7.65	12.57	14.36	16.1	17.91	71.55
<i>17</i>	Advancement (New)	0	1.0	1.0	1.0	1.0	1.0	1.0	6.0
<i>18</i>	Online Learning (New)	0	0	1.86	1.86	1.86	1.86	1.86	9.3
<i>19</i>	Continuing Education (New)	0	0	1.26	1.26	1.26	1.26	1.26	6.32
<i>20</i>	Athletics Operations (Net Increase)	0	0.22	0.4	0.42	0.44	0.46	0.48	2.41
<i>21</i>	Athletics Fee (Net Increase)	0	0.19	0.19	0.19	0.19	0.19	0.19	1.13
<i>22</i>	Tuition (Net Increase)	0	1.1	2.36	3.75	5.27	6.76	8.31	27.56
<i>23</i>	Fees (Net Increase)	0	0.11	0.23	0.35	0.48	0.6	0.72	2.5
<i>24</i>	Career Center Fee (New)	0	0.35	0.36	0.37	0.38	0.39	0.4	2.25
<i>25</i>	Housing Operations (New)	0	0	0	3.37	3.47	3.57	3.68	14.09
<i>26</i>									
<i>27</i>									
<i>28</i>									
<i>29</i>	<b>SUBTOTAL: Unrestricted Revenue</b>	98.04	101.16	106.27	111.65	113.52	115.34	117.24	665.18
<i>30</i>									
<i>31</i>	<b>Restricted Revenue</b>								
<i>32</i>									
<i>33</i>	<b>Baseline Revenue</b>	59.27	59.27	59.27	59.27	59.27	59.27	59.27	355.64
<i>34</i>									
<i>35</i>	<b>SUBTOTAL: Restricted Revenue</b>	59.27	59.27	59.27	59.27	59.27	59.27	59.27	355.64
<i>36</i>									
<i>37</i>	<b>TOTAL: All Revenue</b>	157.31	160.44	165.54	170.92	172.79	174.62	176.52	1020.82
<i>38</i>									
<i>39</i>									
<i>40</i>	<b>Expenditures</b>								
<i>41</i>									
<i>42</i>	<b>From Unrestricted Revenue</b>								
<i>43</i>									
<i>44</i>	<b>Baseline Expenditure</b>	106.52	106.52	106.52	106.52	106.52	106.52	106.52	639.1
<i>45</i>									
<i>46</i>	<b>Projected Expenditures / (Reductions)</b>	0	3.52	5.58	7.21	8.59	10.78	13.05	48.74



**Vision 2020 Pro Forma** (all amounts in millions)

Ln		Base Year	FY15 (Fall14)	FY16 (Fall15)	FY17 (Fall16)	FY18 (Fall17)	FY19 (Fall18)	FY20 (Fall19)	Total
47	Inflation (Indexed to FY15)	0	0	0.57	1.19	2.42	4.46	6.47	15.11
48	Planned Student Center Operations	0	0.54	1.67	2.3	2.37	2.44	2.51	11.82
49	AFSCME COLA	0	0.55	0.84	1.14	1.14	1.14	1.14	5.95
50	Non-Union COLA	0	1.02	1.02	1.02	1.02	1.02	1.02	6.12
51	NEA Contract Set-Aside	0	0.42	0.42	0.42	0.42	0.42	0.42	2.49
52	801 Lease Incremental	0	0.99	1.07	1.15	1.23	1.31	1.5	7.24
53									
54	<b>Vision 2020 Expenditures / (Reductions)</b>	<b>0</b>	<b>-9.42</b>	<b>-7.33</b>	<b>-6.75</b>	<b>-3.28</b>	<b>-3.01</b>	<b>-3.16</b>	<b>-32.94</b>
55	January 2013 Right-Sizing	0	-8.06	-8.06	-8.06	-8.06	-8.06	-8.06	-48.34
56	Academics Consolidation	0	-2.75	-3.06	-3.06	-3.06	-3.06	-3.06	-18.03
57	Athletics Cost Cutting	0	-0.5	-0.5	-0.5	-0.5	-0.5	-0.5	-3
58	Cost Containment	0	-0.5	0	0	0	0	0	-0.5
59	Faculty Rebalancing	0	0	0	-0.32	-0.63	-0.95	-1.26	-3.15
60	Administrative Refresh	0	0.2	0	0	0	0	0	0.2
61	Alumni and Advancement	0	0.23	0.34	0.34	0.34	0.34	0.34	1.91
62	Career Development	0	0.17	0.72	0.72	0.72	0.72	0.72	3.78
63	Continuing Education	0	0.19	0.25	0.25	0.25	0.25	0.25	1.44
64	Enrollment Management	0	0.73	0.88	0.88	0.88	0.89	0.89	5.15
65	Experiential Learning	0	0.05	0.3	0.35	0.35	0.35	0.35	1.74
66	Faculty Development	0	0.26	0.52	0.52	0.52	0.52	0.52	2.85
67	Housing Finance Charge	0	0	0	0	2.09	2.1	2.1	6.29
68	Housing Operations	0	0	0	0	0.93	0.93	0.98	2.83
69	Institutional Scholarships	0	0	0.47	1.0	1.53	1.96	1.98	6.94
70	New Faculty Positions	0	0	0	0.31	0.55	0.71	0.78	2.35
71	Online Learning	0	0.55	0.81	0.81	0.81	0.81	0.81	4.58
72									
73									
74	<b>SUBTOTAL: From Unrestricted Revenue</b>	<b>106.52</b>	<b>100.61</b>	<b>104.77</b>	<b>106.98</b>	<b>111.83</b>	<b>114.29</b>	<b>116.41</b>	<b>654.89</b>
75									
76									
77	<b>From Restricted Revenue</b>								
78									
79	<b>Base Expenditure</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>355.64</b>
80									
81	<b>SUBTOTAL: From Restricted Revenue</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>59.27</b>	<b>355.64</b>
82									
83	<b>TOTAL: Expenditures</b>	<b>165.79</b>	<b>159.89</b>	<b>164.04</b>	<b>166.25</b>	<b>171.1</b>	<b>173.56</b>	<b>175.68</b>	<b>1010.53</b>
84									
85	<b>GRAND TOTAL: Surplus / (Deficit)</b>	<b>-8.48</b>	<b>0.55</b>	<b>1.50</b>	<b>4.67</b>	<b>1.69</b>	<b>1.05</b>	<b>0.83</b>	<b>10.29</b>
86									
87									
88									
89									

**Appendix D – Vision 2020 Financial Plan**

**Vision 2020 *Pro Forma* Assumptions / Explanations**

Unrestricted Revenue

*Line 8:* Student Center Operations – 25% of projected revenue from non-student fee sources (i.e. reservations; leases) is realized in fiscal year 2015, gradually increasing to 100% of projected revenue by fiscal year 2018.

*Line 9:* Student Center Fee – 100% of projected revenue from an increased student center operations fee (additional \$55.00 per semester for all undergraduate students beginning in academic year 2014-15) is realized.

*Line 10:* Subsidy Enhancement – No additional funding via the District's annual subsidy payment.

*Line 17:* Advancement – Fundraising target of \$2,000,000 per year is met with \$1,000,000 transferred to the University's general operating fund each year.

*Line 18:* Online Learning – Operating at 100% capacity by academic year 2015-16 with new increased tuition rates for online-only programs.

*Line 19:* Continuing Education – Operating at a 100% capacity by academic year 2015-16 with wider range of fee based professional and recreational offerings.

*Line 20:* Athletics Operation Revenue – 100% increase in revenue by close of fiscal year 2015. Includes athletics facility rentals, sponsorships, ticket sales, concessions and related items.

*Line 21:* Athletics Fee Revenue – 25% increase in athletics fee paid by all undergraduate and graduate students, from \$105.00 per semester to \$131.25 per semester.

*Line 22:* Tuition – Regular tuition rate increases for all undergraduate and graduate students equal to prior year growth of Consumer Price Index (Urban) plus 1.0%; CPI-U growth assumed to be 2.0% annually. Also assumes projected enrollment growth of approximately 3.0% is realized in each year beginning in academic year 2014-15 at undergraduate and graduate level. School of Law tuition and enrollment remain flat.

*Line 23:* Fees – Projected enrollment growth of approximately 3.0% is realized each year beginning in academic year 2014-15 at undergraduate and graduate level with current fees in place. School of law enrollment and fees remain flat.

**Appendix D – Vision 2020 Financial Plan**

*Line 24:* Career Center Fee – 100% of revenue collected from new \$50.00 per semester per full time equivalent student to support Career and Professional Development Center operations is collected beginning academic year 2014-15 at all program levels.

*Line 25:* Housing Operations – 100% of projected revenue is realized in fiscal year 2017 from the operation of a new on-campus housing facility.

Restricted Revenue

*Line 35:* Subtotal Restricted Revenue – Modifications to restricted revenue are not included in the model as they have only a minor impact on the University general operations.

Expenditures from Unrestricted Revenue

*Line 46:* Projected Expenditures / (Reductions) – Cost increases or reductions based on existing University operations under current policy. Will occur with or with Vision 2020 Strategic Plan initiatives.

*Line 47:* Inflation (Indexed to FY15) – Comprised of two components: non-personnel inflation and personnel inflation. Non-personnel inflation impacts 29.14% of the unrestricted funds operating budget at a rate of 2.0%. Personnel inflation impacts 70.86% of the unrestricted funds operating budget at a rate of 1.48%, which is the three year mean rate of growth for Educational Service employee compensation, according to the federal Bureau of Labor Statistics' Employee Cost Index report, less any scheduled or projected cost of living adjustments.

*Line 48:* Student Center Operations: Total operational costs including personnel and non-personnel costs. Begins in fiscal year 2015 with 25% of projected costs, increasing to 100% of projected costs by fiscal year 2017.

*Line 49:* Scheduled AFSCME COLA – Payment to AFSCME employees pursuant to the Mayor's agreement for fiscal years 2015, 2016, and 2017.

*Line 50:* Scheduled Non-Union COLA – Upward adjustment of all base salaries for non-union employees due to the fiscal year 2014 Board of Trustees approved cost of living adjustment.

*Line 51:* NEA Contract Set-Aside – Funding to support a one-time increase to NEA employees pending the outcome of contract negotiations.

*Line 52:* 801 Lease Incremental: Cost of annual escalation of lease payments for the 801 N. Capitol Street facility.

**Appendix D – Vision 2020 Financial Plan**

*Line 54:* Vision 2020 Expenditures / (Reductions) – Projected fiscal impact of all Vision 2020 Strategic Plan initiatives.

*Line 55:* January 2013 Right-Sizing – 100% of the \$8.06 million in personnel cost reductions are realized each year.

*Line 56:* Academics Consolidation – Elimination of faculty positions as a result of the discontinuation of 17 undergraduate majors. Employee buy-outs result in expedited elimination of positions and create 90% of projected cost savings in fiscal year 2015. Remaining 10% of cost savings realized in fiscal year 2016. Buy-outs are funded from non-operational revenue sources.

*Line 57:* Athletics Cost Cutting – Overall cost, including personnel, non-personnel and institutional aid costs of the University's intercollegiate athletics program is reduced by \$500,000 in fiscal year 2015 and maintained at the lower rate.

*Line 58:* Cost Containment: Miscellaneous cost reduction items.

*Line 59:* Faculty Rebalancing – Replacement of up to 36 of full professor and associate professor positions with assistant professor positions between fiscal year 2017 and fiscal year 2020.

*Line 60:* Administrative Refresh: Personnel and non-personnel costs.

*Line 61:* Alumni and Advancement – Personnel and non-personnel costs.

*Line 62:* Career Development – Personnel and non-personnel costs.

*Line 63:* Continuing Education – Personnel and non-personnel costs.

*Line 64:* Enrollment Management – Personnel and non-personnel costs.

*Line 65:* Experiential Learning – Personnel and non-personnel costs.

*Line 66:* Faculty Development: Non-personnel costs. Fiscal year 2015 allocation is equal to \$1,250 per faculty member. Fiscal year 2016 through fiscal year 2020 allocation is equal to \$2,500 per faculty member per year.

*Line 67:* Housing Operations: Total operational costs beginning in fiscal year 2017, including personnel and non-personnel costs.

**Appendix D – Vision 2020 Financial Plan**

*Line 68:* Housing Finance Charge: Debt cost for construction of on-campus housing facility.

*Line 69:* Institutional Scholarships: Funding for annual cohorts of 25 students under the President's Award for Scholarship and Service program, with maximum enrollment reached in fiscal year 2019.

*Line 70:* New Faculty Positions: Addition of 10 new faculty positions at the assistant professor level between fiscal year 2017 and fiscal year 2020.

*Line 71:* Online Learning: Personnel and non-personnel costs.

*Line 72:* Wellness Initiative: Personnel and non-personnel costs.

**Expenditures from Restricted Revenue**

*Line 74:* Modifications to expenditures from restricted revenue are not included in the model as they have only a minor impact on the University general operations.





**Appendix E – Vision 2020 Institutional Metrics**

## **Appendix E – Institutional Metrics**

The following metrics may be among those utilized by the Board of Trustees of the University of the District of Columbia to regularly assess the quality of the University's operations and the implementation of the Vision 2020 Strategic Plan.

### **Student Characteristics**

Number of Headcount Students

Number of Full Time Students

Average Credit Hour Load per Headcount Student

Percent of Accepted Applicants Matriculated

Percent of Community College Completers among All New Students

Percent of Transfer Students among All New Students

Freshman to Sophomore Retention Rate

Four Year Graduation Rate (Flagship)

Six Year Graduation Rate (Flagship)

Three Year Graduation Rate (Community College)

Average SAT Verbal Score among All Students / New Students

Average SAT Math Score among All Students / New Students

Average Age of All New Students

Average Postsecondary Grade Point Average among All Transfer Students

Average Number of Credits Transferred In Among All Transfer Students

Percentage of First Time in College Students among All New Students

Percentage of District of Columbia Residents among All First Time in College Students

Percent of Students Receiving Need-Based Federal Student Financial Aid

Percent of Students Enrolled in at least One Developmental, Non-Credit Bearing Course

Percent of Students Formally Withdrawing from all Courses

Percent of Students Not Returning Without Notice

### **Instruction**

Full Time Students per Full Time Faculty

Full Time Students per Full Time Staff Member

Average Size per Class

Average Number of Full Time Faculty Members per Classification of Program

Total Degrees Granted

Average Grade Point Average of Graduating Class

Average Number of Semesters to Degree

Average Number of Credit Hours of Degree Grantees

**Appendix E – Vision 2020 Institutional Metrics**

Number of Credit Hours Earning a “D+” or Lower Grade  
Number of Credit Hours Earning an “A-” or Higher Grade  
Percent of Faculty with Tenure  
Percent of Faculty that are Full Time  
Total Faculty who are National Academy Members  
Average Years of Service per Tenured Faculty Member  
Percent of Faculty that are Full Professors  
Percent of Faculty that are Associate Professors  
Percent of Faculty that are Assistant Professors  
Percent of Faculty that are Not Tenured or Tenure Track

**Finance / Advancement**

Total Cost per Full Time Student (Excludes Pass-Through Federal Financial Aid)  
Adjusted Cost (Total Cost Less All Expenditures Made from Restricted Funds) Per  
Full Time Student  
Average Grade Point Average of Graduating Class  
University Endowment as of June 30  
Total Value of UDC Foundation, Inc. Assets  
Total Gross Revenue Collected by the UDC Foundation, Inc.  
Average Size of Individual Gift / Donation  
Alumni Annual Giving Rate

**Research Activity**

Total Research Expenditures per Full Time Faculty  
Total Service Expenditures per Full Time Faculty  
Total Value of all Research or Project-based Grant Awards per Full Time Faculty  
Number of Research or Project-based Grant Applications Submitted