



**FY 2009 BUDGET HEARING  
ON THE  
UNIVERSITY OF THE DISTRICT OF COLUMBIA**

**THE COUNCIL OF THE DISTRICT OF COLUMBIA  
COMMITTEE OF THE WHOLE  
Chairman Vincent Gray**

**Statement of  
Stanley Jackson  
Acting President**

**APRIL 11, 2008  
1:00 P.M.  
Room 412**

**STATEMENT OF STANLEY JACKSON  
ACTING PRESIDENT  
THE UNIVERSITY OF THE DISTRICT OF COLUMBIA**

Good afternoon, Chairman Gray and Members of the Committee of the Whole. I am Stanley Jackson, Acting President of the University of the District of Columbia. Thank you for the opportunity to testify on behalf of the University of the District of Columbia on its FY 2009 baseline budget request. I am joined today by several members of my executive staff.

It bears repeating that the University's mission as a land grant institution of higher education is to provide a liberal, yet practical education that has direct relevance to its students' daily lives. UDC is an open admission comprehensive public institution offering over 70 certificate, associate, baccalaureate, and graduate/professional degrees. Next month, we have 650 undergraduate/graduate students and 65 law students graduating from the university. We have approximately 5,371 students with 69% of the student body coming from every ward in the city. The remainder of our students comes from several foreign countries and sister states. Many are working mothers and fathers, mature adults and returning students seeking to improve their personal and professional opportunities.

The University's budget priorities are overarching objectives designed to transform the University.

- We have embraced creating a separate community college while ensuring our 4 year graduate and professional programs reflect market needs and ensure competency and mastery in educational specific requirements.
- We are working to ensure that the UDC Department of Education and Allied Health and Nursing Programs develop expertise and increase capacity necessary to address critical education, employment, and health-related issues in the District of Columbia.
- We intend to increase retention rates of first time full-time entering freshmen from the District of Columbia.

- We are undertaking the analysis and discussions necessary to phase out academic degree programs that are underutilized, or unresponsive to market expectations.

The University of the District of Columbia's FY2009 budget request is \$128,479,610 comprised of local, federal, special purpose (O-type), private and intra-district funds supporting 1,086.6 FTEs. The FY 2009 budget request is \$8,077,424 or 6.7% over the FY 2008 approved budget of \$120,402,186. This overall increase is primarily attributed to the increased need for expanded budget authority within the O-type fund.

The local appropriation subsidy for FY 2009 is \$62,070,000. This amount supports 660 FTEs and represents a 0.8% decrease or reduction of \$499,786 in local funding.

The FY 2009 federal grant request for the University is \$18,487,114 which supports 152.0 FTEs. The federal grant request represents an increase of \$1,958,657 or 11.8%, which is primarily due to the renewal and increase in four grants obtained by the University.

The special purpose (O-type) budget request is \$36,819,126 which represents an increase of \$7,084,631 or 23.8% over the FY 2008 approved budget. The requested increase in budget authority is directly attributed to a \$2.7 million increase in personal services costs related to faculty and staff salaries; and a \$4.4 million increase in non-personal services costs for rent, additional leases, fixed costs and maintenance associated with the relocation of programs and personnel resulting from the closing of building 52 for mandated capital improvements.

The private funds budget request is \$891,265; which increased by \$204,017 or 29.7% over the FY 2008 approved budget. The private funds budget request supports 9.8 FTEs.

The FY 2009 intra-district baseline budget request is \$10,212,105 which supports 61.5 FTEs. The intra-district request decreased by 6.2% or \$670,095 due to the termination of the Oak Hill Vocational training agreement.

The University's proposed budget for Academic Affairs is \$66.8 million. This includes funding for the following activities:

<b>ACTIVITY</b>	<b>BUDGET</b>	<b>FTE</b>
<b>College of Arts and Sciences</b>	<b>19.0 million</b>	<b>256.4</b>
<b>Applied Research and Urban Planning</b>	<b>7.1 million</b>	<b>10.5</b>
<b>Provost/Vice President for Academic Affairs</b>	<b>6.6 million</b>	<b>99.4</b>
<b>David A. Clarke School of Law</b>	<b>5.7 million</b>	<b>46.4</b>
<b>Nursing and Allied Health</b>	<b>3.1 million</b>	<b>36.2</b>
<b>Learning Resources</b>	<b>3.3 million</b>	<b>31.0</b>
<b>Enrollment Management</b>	<b>2.2 million</b>	<b>23.7</b>
<b>Adult Literacy</b>	<b>.5</b>	<b>0</b>
<b>Community Outreach &amp; Extension Service</b>	<b>4.5 million</b>	<b>66.6</b>
<b>Continuing Education</b>	<b>3.8 million</b>	<b>47.8</b>
<b>Engineering</b>	<b>5.3 million</b>	<b>56.2</b>
<b>Business and Public Administration</b>	<b>5.3 million</b>	<b>67.5</b>
<b>Institutional Research</b>	<b>.4</b>	<b>4.0</b>
<b>TOTAL</b>	<b>66.8 MILLION</b>	<b>745.7</b>

The University proposed budget for Student Affairs is \$17 million.

This includes funding for the following activities:

<b>ACTIVITY</b>	<b>BUDGET</b>	<b>FTE</b>
<b>Community Outreach &amp; Involvement</b>	<b>.09</b>	<b>0</b>
<b>Career Services</b>	<b>.2</b>	<b>1.7</b>
<b>Student Service Administration</b>	<b>1.3 million</b>	<b>8.0</b>
<b>Records Management</b>	<b>.3</b>	<b>6.5</b>
<b>Financial Aid</b>	<b>7.2 million</b>	<b>45.5</b>
<b>Athletics Department</b>	<b>4.5 million</b>	<b>13.5</b>
<b>Health Services</b>	<b>.4</b>	<b>0</b>
<b>Student Life &amp; Services, counseling and Disability Resource Center</b>	<b>3.1 million</b>	<b>31.5</b>
<b>TOTAL</b>	<b>17.0 million</b>	<b>106.7</b>

The University proposed budget for Agency Management is \$33.8 million. This includes funding for the following activities:

<b>ACTIVITY</b>	<b>BUDGET</b>	<b>FTE</b>
<b>Personnel</b>	<b>.9</b>	<b>11</b>
<b>Contracting &amp; Procurement –</b>	<b>.9</b>	<b>8</b>
<b>Property Management</b>	<b>13.0 million</b>	<b>43</b>
<b>Information Technology</b>	<b>4.0 million</b>	<b>19</b>
<b>Financial Services</b> ~ University-wide accreditation ~ Merit pay increases ~ Scholarships	<b>6.2 million</b>	<b>0</b>
<b>Risk Management</b>	<b>3.0 million</b>	<b>38</b>
<b>Legal Services</b>	<b>.6</b>	<b>4</b>
<b>Communications</b>	<b>0</b>	<b>0</b>
<b>Customer Services</b>	<b>0</b>	<b>0</b>
<b>Performance Management</b> ~Title III ~VP for Operations and Staff	<b>5.2 million</b>	<b>40.6</b>
<b>TOTAL</b>	<b>33.8 million</b>	<b>163.6</b>

The University proposed budget for the remaining programs are as follows: Agency Financial Operations, \$5.3 million supporting 46 FTEs; Executive Direction, \$3.4 million supporting 7.0 FTEs; and University Advancement, \$2.2 million supporting 17.6 FTEs.

The University fully recognizes the importance of operating within budget and we are reshaping practices and spending patterns in all areas of University operations. We have improved cost measurement and cost management processes. We have engaged a firm to conduct a University-wide assessment of academic programs, student support services and the delivery of academic instruction relative to the programs reviewed. The objective is to obtain data necessary to address management and cost issues related to academic affairs and programs. We are also determining which schools are growing and which are not. This assessment includes reviewing the number of degree programs offered and the respective enrollment profiles, faculty teaching load and other data to determine benchmarks and phase out academic programs unresponsive to market demands.

**Contractual negotiations are underway with the Faculty on the NEA/7<sup>th</sup> Master Agreement. We are seeking to remove disincentives in order to encourage faculty to seek more research funding.**

**We have begun the planning to consolidate and merge the Associate in Arts degree programs, the Certificate programs and the Workforce Development programs into a separate, innovative, linked community college. We are designing programs to meet the increasing need for life-long learning and be responsive in our public service outreach to community educational needs.**

**We are enhancing our overall retention initiatives by increasing learning communities, student mentoring, participating in the HBCU retention summit, the Summer Bridge Program, the 4.0 Lounge Program, and utilization of our Writing Center. We are increasing recruitment at public and charter schools by working closely with counselors. Our proposed budget includes \$3.6 million for scholarship offers. We are launching a new program that targets high achieving D.C. high school graduating seniors. In addition to receiving funding for tuition and fees, each recipient will receive a laptop. All recipients must maintain a 3.0 GPA to retain their scholarship over the 4-year period. We are in the process of developing a transition plan for the establishment of a School of Education instead of a Department of Education. These actions are designed to achieve the objectives outlined in our budget and produce quality educational experiences for our students.**

**The University's FY 2009 proposed Capital Budget amount is \$14,130,000. This amount funds ongoing renovations to academic buildings, classrooms, laboratories, athletic facilities and the auditorium. The university has critical problems with its aging physical structures which has suffered from neglect and deferred maintenance. This is a constant that requires the University to prioritize outstanding needs critical to University operations. To coordinate the real estate and facilities management and construction program, I have hired a vice president for real estate to effectively manage the University's 1.2 million sq. ft. inventory, manage the capital projects, and revise and implement the campus master plan.**

**Mr. Chairman, the transformation of the University requires hard creative work anchored in the core values of discipline, professionalism and excellence to ensure that our students receive a quality education that prepares them to be leaders in the global marketplace. These are standards by which I expect faculty, administration, and students to live. I am requiring that Deans adopt a ‘hands-on’ approach about the activities of their respective schools. We are taking aggressive steps to improve institutional efficiency and productivity. We are serious about making changes and we have already laid the foundation to move in that direction. It will take the collective efforts of the University and the Community to make improvements permanent. Or as you have said, Mr. Chairman, one government; one city, one community and I would add to that, one outstanding University.**

**Thank you, Chairman Gray, for the opportunity to testify on behalf of the University of the District of Columbia today. I welcome your questions.**