

The Equity Imperative

Draft for Discussion 2/12/17

Completing Pathways to the Middle Class

The Case to Regenerate
The University of the District of Columbia as a
Public Higher Education Model of Student Success

UNIVERSITY OF
THE
DISTRICT OF
COLUMBIA
— 1851

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Completing Pathways
to the Middle Class

High Priority

Draft for Discussion 2/12/17

*“There are five
overarching priorities
that guide this budget
and provide pathways
to the middle class:*

education...”

Bowser Administration 2016
Budget Foreword



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Completing Pathways to the Middle Class

\$59,093

USA

\$75,506

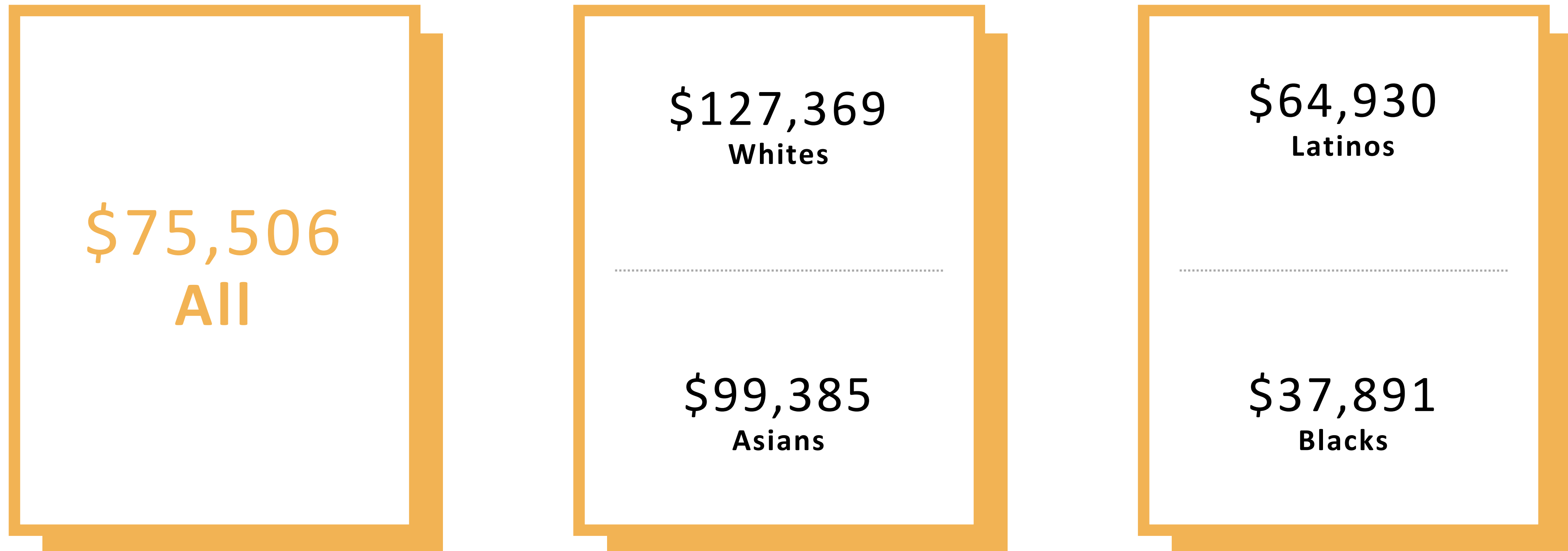
DC

Median
Middle-Class
Household
Income

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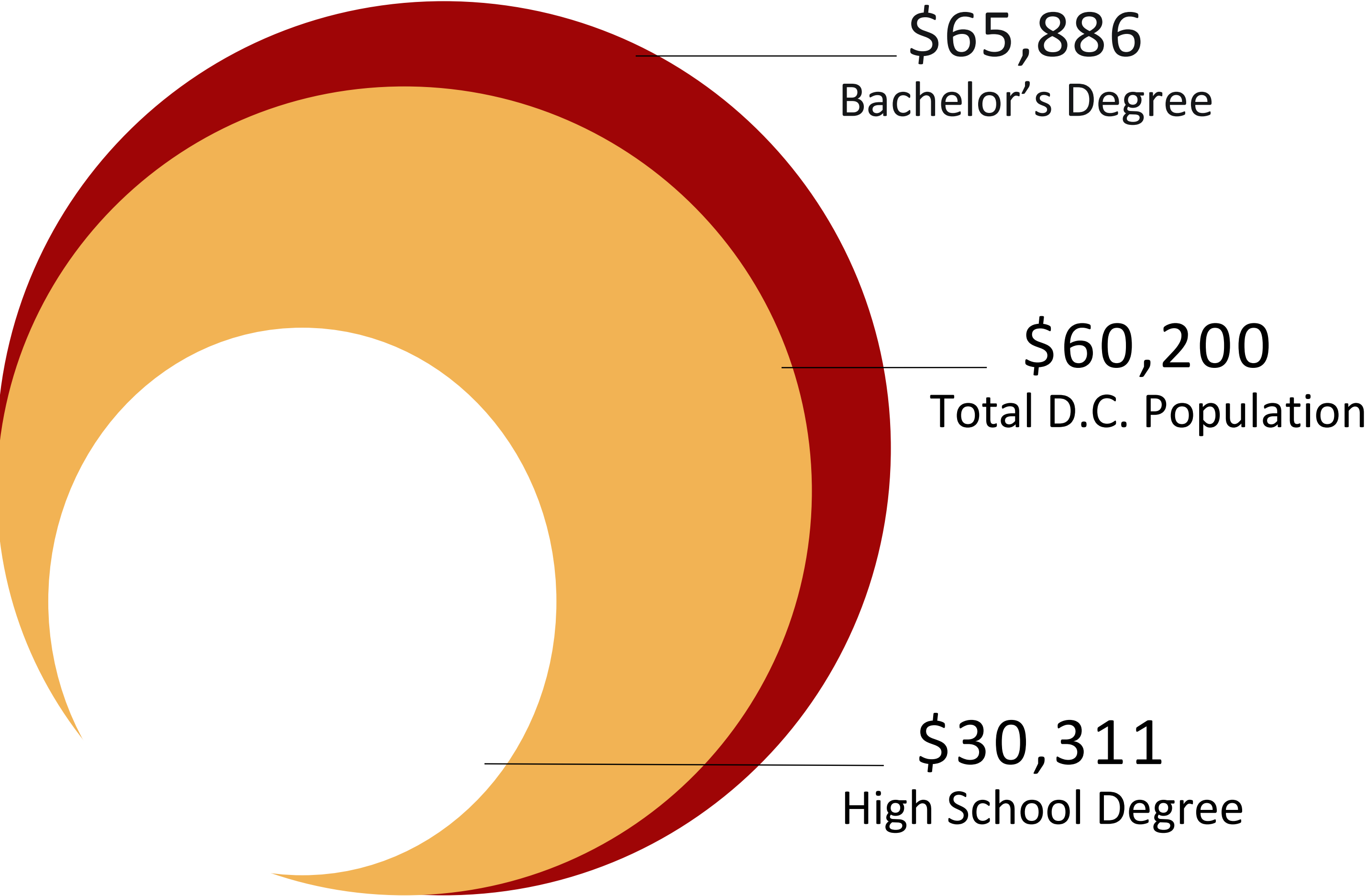
Completing Pathways to the Middle Class

D.C. Median Household Incomes



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Completing Pathways to the Middle Class



Median Salaries in D.C.

25.6% of African Americans, 41.5% of Latinos, 92% of White DC Residents Hold College Degrees

Education is the Pathway



MIDDLE CLASS GOALS

SECURE
FINANCES



HEALTHY
FAMILIES



EQUITABLE
EDUCATION



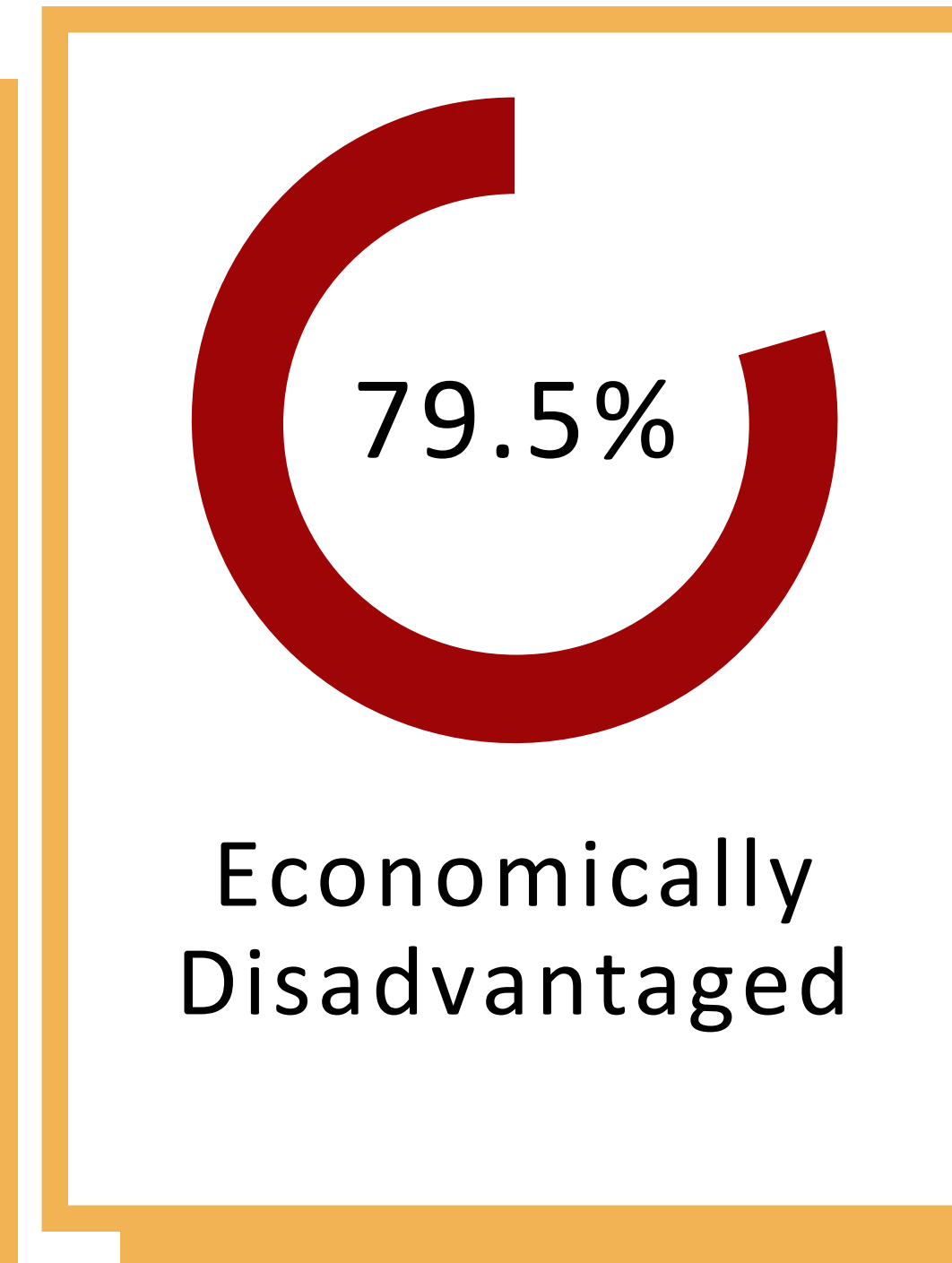
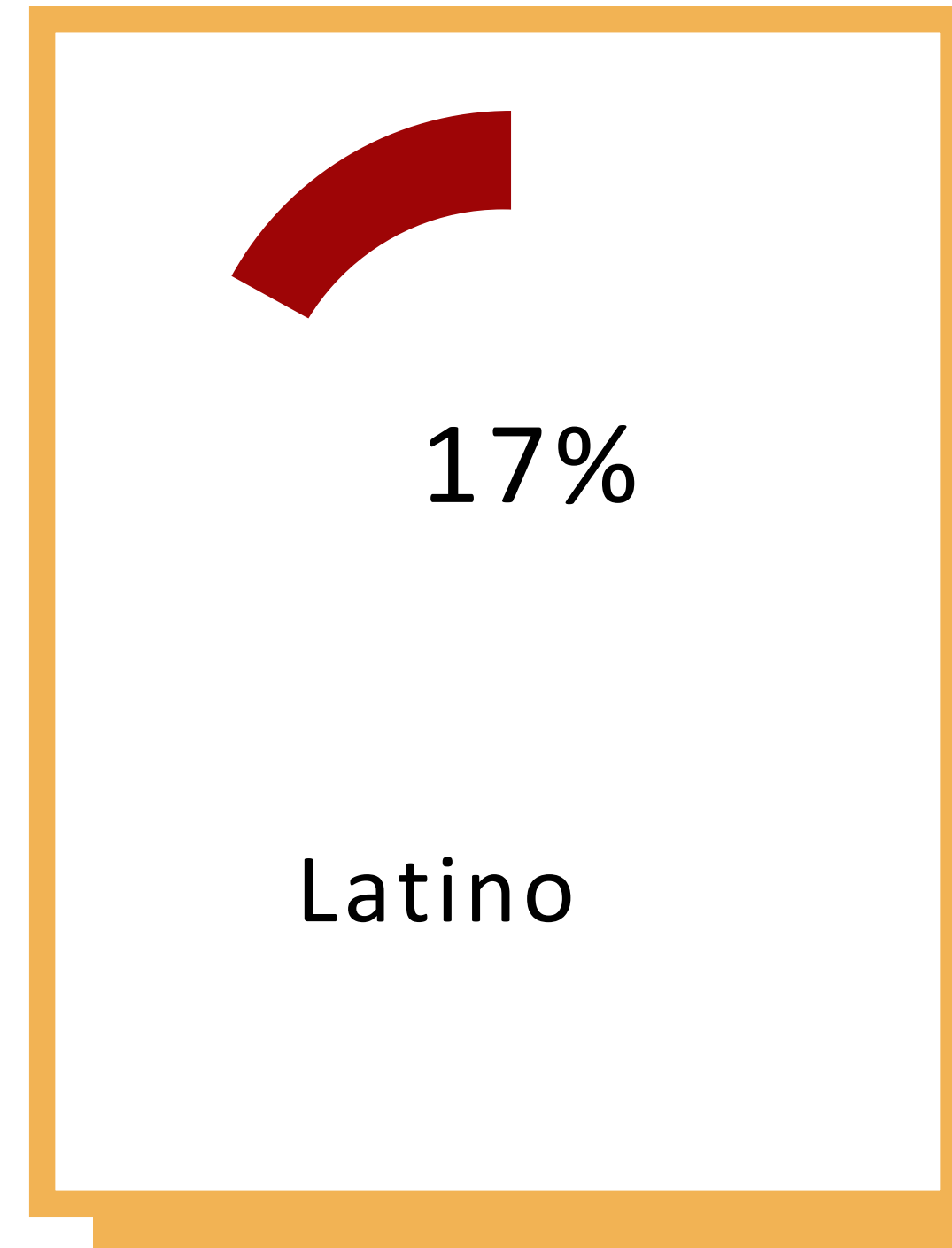
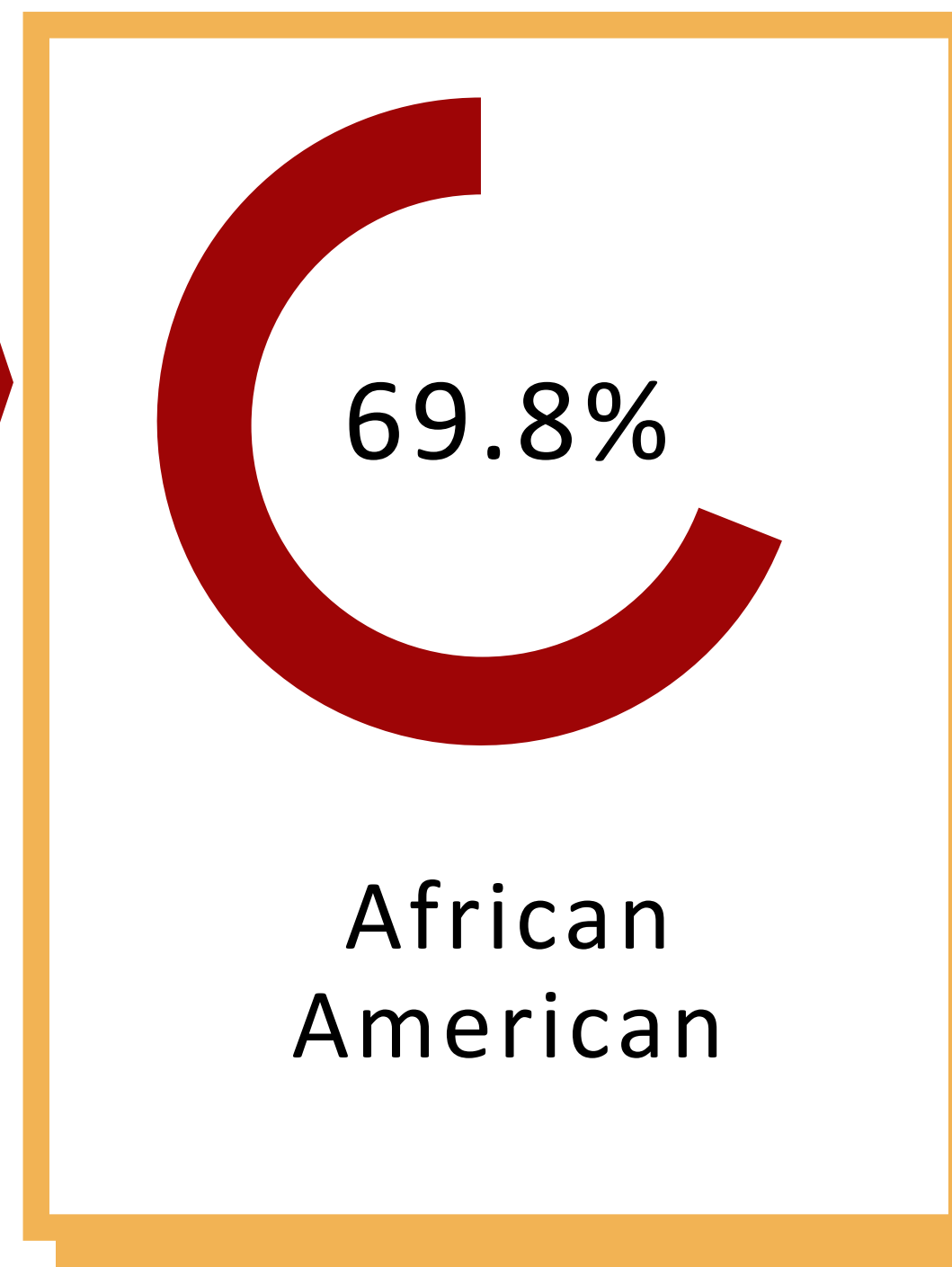
STABLE
COMMUNITIES

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DC
Public
P – 12

D.C. Public and Public Charter Schools

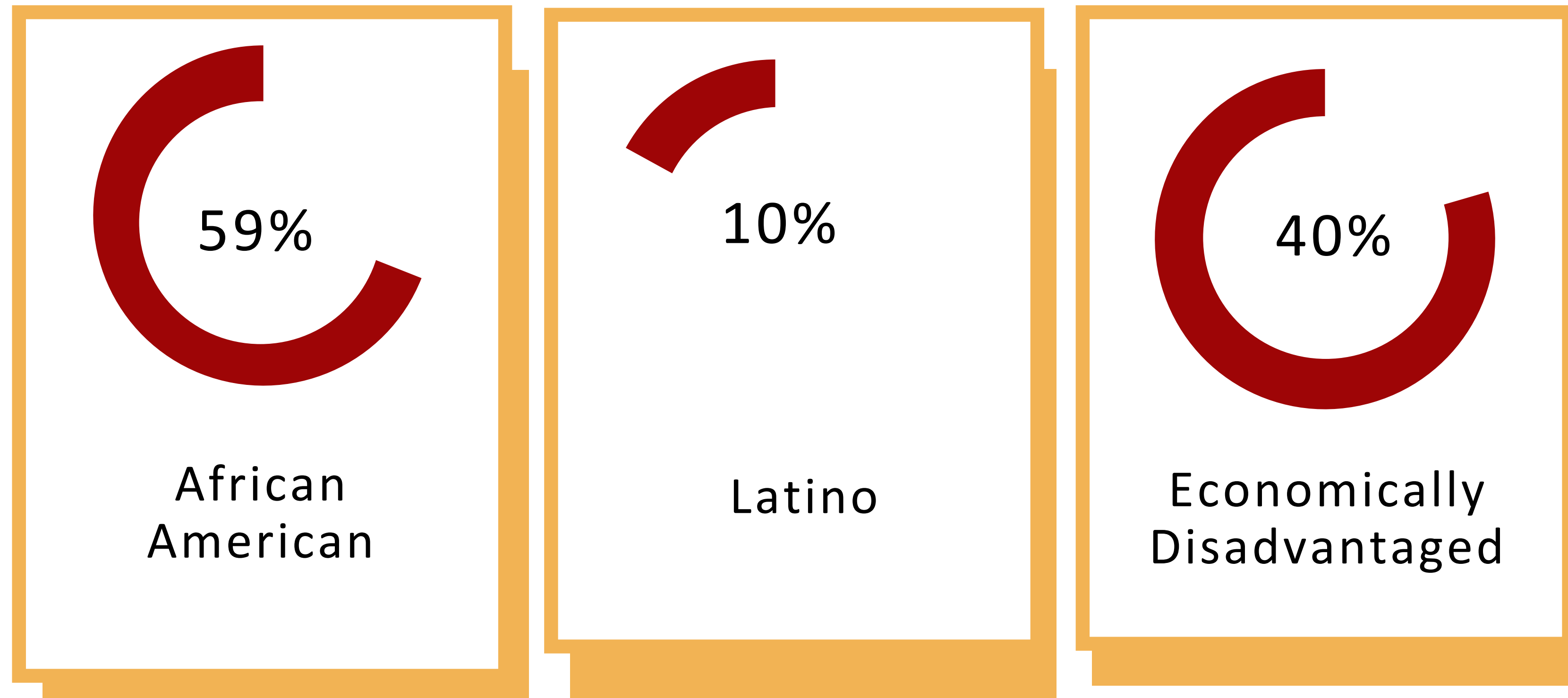


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DC
Public
University

University of the District of Columbia



72% of UDC Degree-Seeking Students are DC Residents



Their pathway is incomplete...

“There were deep cuts at the University of the District of Columbia and, in retrospect, they were too deep.”

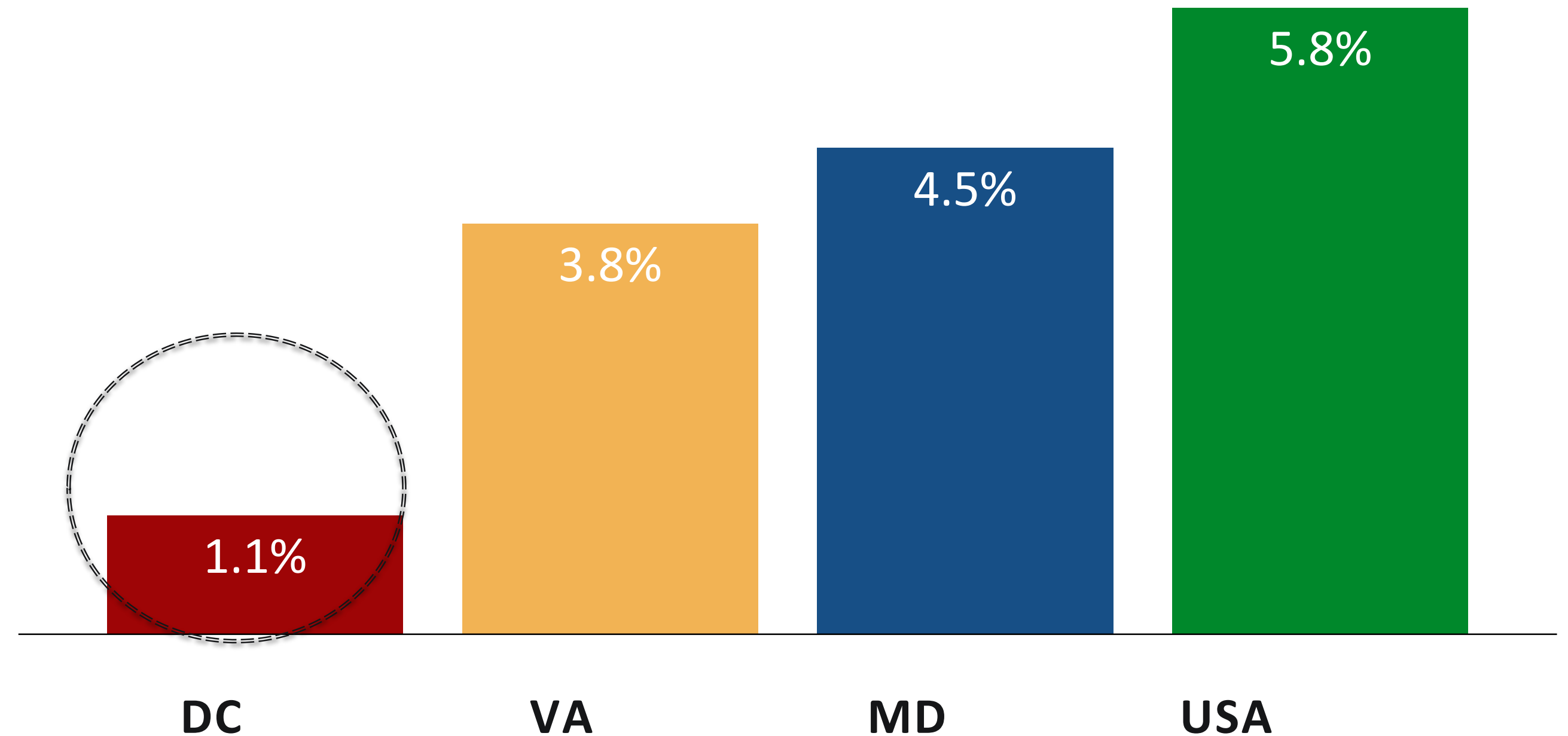
Alice Rivlin, D.C. Control Board Chair, 1998-2001

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National and Regional Commitment

Comparisons



\$78.6m appropriation to UDC generates a regional economic impact of \$313m

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*UDC:
A National Model*

VISION (PROPOSED)

Every student will achieve his or her highest level of human potential.

MISSION (PROPOSED)

Embracing its origins as a public Historically Black urban-focused land-grant university in the nation's capital, UDC is dedicated to serving the needs of the community of the District of Columbia, and producing lifelong learners who are transformative leaders in the workforce and beyond.

MOTTO

Aspire. Accomplish. Take on the World.

PILLARS

Quality – Location – Affordability – Diversity

CORE VALUES

Excellence — Innovation — Integrity — Sustainability — Collaboration

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*UDC: Key to a
Resilient,
Sustainable,
Equitable District*

OUTCOMES

Degree Enrollment: 2018 = 4,254
2022 = 5,110
2028 = 8,992

Degree Completions: 2018 = 783
2022 = 917
2028 = 1,028

Graduation Rate: 2017 = 17% (National Average 59%)
2022 = 43%
2028 = 54%

Workforce Enrollment: 2018 = 3,278
2022 = 4,014
2028 = 8,013

Industry Certifications: 2018 = 1,902
2022 = 2,293
2028 = 5,059

**2,466 DC Residents per year earn college or workforce credentials
by 2022**

**5,799 DC Residents per year earn college or workforce credentials
by 2028**

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UDC FY 2016-2018
Rebuilding Underway

LEADERSHIP

Board: Diverse Professional Experience in Education, Government, Military, Healthcare, Law

Management: New President and Heads of Community College, Operations, Student Success, Human Resources, Legal Affairs, Finance, University Police

Academy: 63 Highly Qualified New Faculty

PROGRAMMATIC INNOVATIONS

- Seamless Bachelor Degree Pathways
- New Staff Performance and Evaluation System
- Financial Analytical Tool Developed
- Gallup Strengths-Based Management Framework
- Shared Services Business Model
- Marketing

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UDC FY 2016 -2018

ACHIEVEMENTS

- ✓ Middle States 10-Year Reaffirmation With Commendations
- ✓ Title IV Reaffirmation
- ✓ No Material Audit Findings
- ✓ 2014 – 2017 Increase of 51% for First-Time Full-Time First-Year Students
- ✓ First-Year Retention Rate Increased by 10%
- ✓ 48 NEW DC – UP DCPS/DCPCS High Performers in AY 2007, 108 in AY 2018
- ✓ First Adjunct Professor Union Contract (SEIU)
- ✓ First PhD Program (Engineering and Computer Science)

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UDC 2018

Assets

- **#99 in the Nation for Upward Mobility**
-The Equality of Opportunity Project (2017)
- **#1 Community College in DMV**
-Wallet Hub (2016)
- **#6 Clinical Law Program in the Nation**
-US News and World Report (2017)
- **#10 HBCU in the Nation**
-Wall Street Journal (2016)
- **Least Expensive University in DMV**
-collegecalc.org (2017)
- **#1 in D.C. according to ranking of tuition, financial aid, degree options, and student success metrics**
-Schools.com (2017)
- **Only Public University in and for the Nation's Capital**
- **Only Exclusively Urban Land-Grant Institution**
- **Three Stackable Pathways: Professional Certification, Community College, Flagship Campus**

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UDC 2018

CHALLENGES

INSUFFICIENT PERSONNEL RESOURCES

OLD TECHNOLOGY

50-YEAR-OLD INFRASTRUCTURE

OUTDATED CLASSROOMS

NO STUDENT HOUSING

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**Completing Pathways
to the Middle Class**

*UDC 2019 – 2022
A National Model*

Overarching Strategy

(Proposed)

As the pinnacle of the District of Columbia public system of education, the University of the District of Columbia will support the District in its continuing effort to be the model of a sustainable, resilient, and equitable community.

The University will create solutions to urban challenges, train and support an exemplary workforce at all levels and in all sectors, and develop transformative, ethical leaders, thus improving access to economic opportunity for all.

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UDC 2019 – 2022
A National Model

Strategic Goals

(Proposed)

GOAL 1: Establish UDC as the Public University Model of Urban Student Success

- Demonstrate and advocate the value of the only public university in the nation's capital
- Enhance relationships with DC agencies and the private and not-for-profit sectors
- Strengthen relationships with DC Public and Public Charter Schools
- Emphasize urban land grant qualities and uniqueness

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*UDC 2019 – 2022
A National Model*

Strategic Goals

(Proposed)

GOAL 2: Increase the Number of UDC Degree and Workforce Credentialed Graduates

- Continuously assess and maintain currency of academic and non-degree workforce offerings
- Chart seamless pathways to degrees with stackable credentials
- Create a data-informed student success model
- Create environments conducive to learning

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UDC 2019 – 2022
A National Model

Strategic Goals

(Proposed)

GOAL 3: Graduate Transformative Urban Leaders Who are Lifelong Learners

- Establish a Learner-Centered culture
- Widen and deepen learning experiences
- Enhance students' communication, creative and critical thinking skills, and their ability to excel in multicultural environments
- Infuse experiential learning throughout the curriculum
- Increase the number of internships and apprenticeships

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*UDC 2019 – 2022
A National Model*

Operating Investment

\$61.02m (net tuition revenue and auxiliary revenue increases of \$11.3m over 4 years)

OPERATING – PRO FORMA

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<i>Base Enhancement</i>	\$14.0M	\$15.2M	\$10.3M	\$6.8M
<i>New Base</i>	\$92.6M	\$107.8M	\$118.1M	\$124.9M
<i>1-Time Need</i>	\$2.6M	\$3.2M	\$4.7M	\$4.3M
<i>Total FY Subsidy</i>	\$95.2M	\$111.0M	\$122.7M	\$129.1M
<i>New Base as % of Projected CDFL</i>	1.27%	1.46%	1.57%	1.67%
<i>Total FY Subsidy as % of Projected CDFL</i>	1.31%	1.50%	1.64%	1.72%

Net FY23-28 Recurring Needs	
Projected UDC net revenue	\$3.0M
Faculty & Staff PS	(\$3.1M)
NPS	(\$630K)
Dedicated Land Grant Funding	(\$2M)
WDLL Subsidy	(\$2.6M)
IT Operating	(\$2.8M)
TOTAL NET RECURRING FY23-28 NEEDS	\$8.1M

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*UDC 2019 – 2022
A National Model*

Uses: \$61.02m

(net tuition revenue and auxiliary revenue increases of \$11.3m over 4 years)

➤ PS

- Market-based Compensation: \$20.7m (\$2.1m recurring after FY22)
- *Staff - \$10.5m*
- *Faculty – \$10.2m*
- Faculty and Staff Early Retirement: \$9.5m (1-time)

➤ NPS

- Training/Professional Development: \$6.1m (\$1.5m recurring after FY22)
- Land Grant: \$12.6m (\$2m recurring after FY22)
- Workforce: \$10.5m (\$2.6m recurring after FY22)
- IT: \$12m (\$2.8m recurring after FY22)

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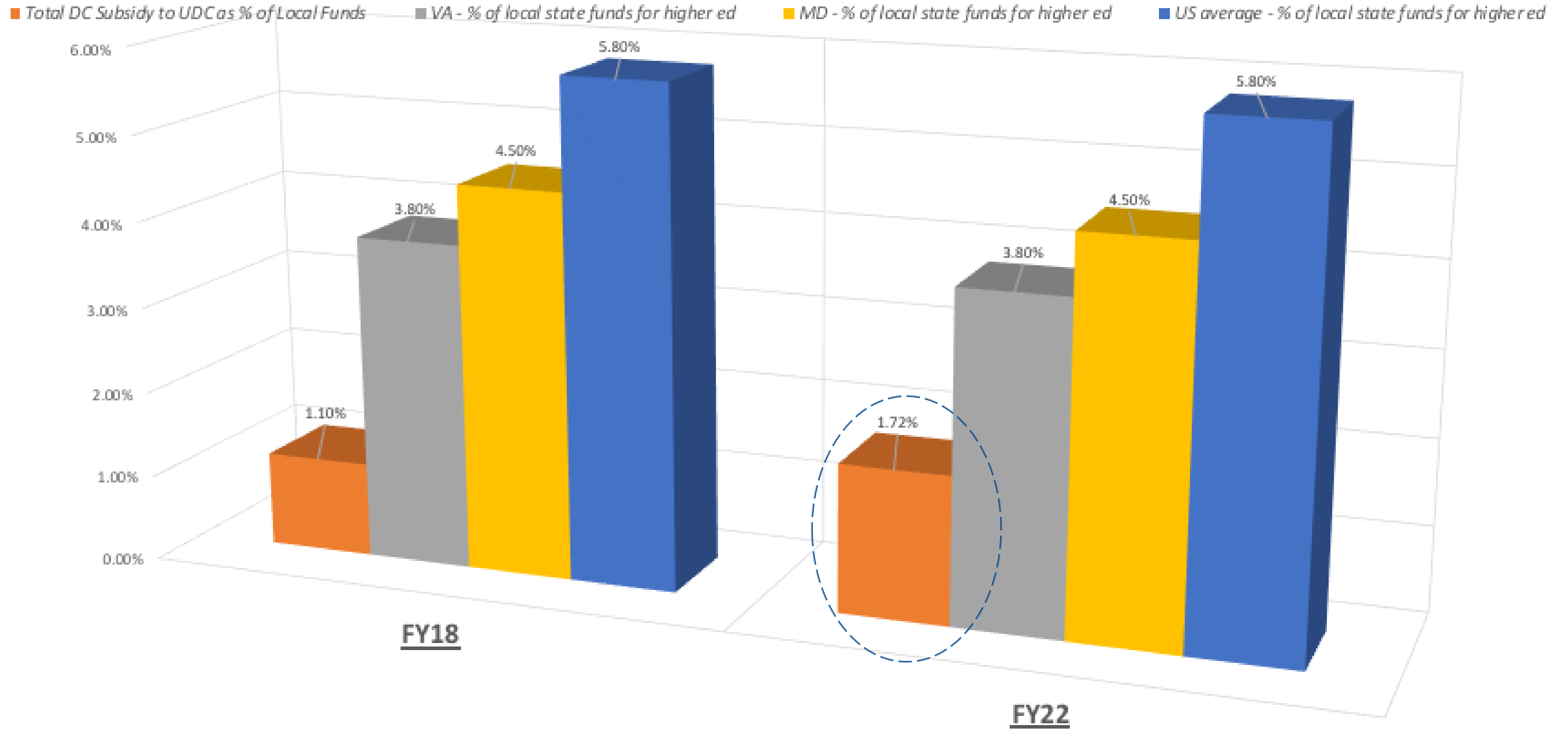
*UDC 2019 – 2028
A National Model*

Capital Investment

10-year Needs: \$724 million

- \$197 million for critical infrastructure repairs and upgrades
- \$45 million to upgrade and modernize classrooms and support spaces
- \$45 million to expand Backus Campus
- \$22 million for Firebird Farms health and safety upgrades
- \$90 million to relocate Law School to 801 North Capitol
- \$189 million for Student Housing
- \$60 million for presence in Wards 7 and 8

FY18 (current) vs FY22 (with \$61M) vs other states



Assumes FY18 Local Funds of \$7.6B with 2.3% per annum growth;
assumes MD, VA & US Average remain constant

EQUITABLE MIDDLE CLASS



STABLE
FINANCES

HEALTHY
FAMILIES

EQUITABLE
EDUCATION

SOLID
COMMUNITIES



The Pathway to the Middle Class?

The University of the District of Columbia

Ask Mayor Bowser to complete the “Pathways to the Middle Class” by increasing over four years the operating subsidy of the University of the District of Columbia to \$124.9 million from the current FY2018 base of \$78.6 million and by providing a \$724 million infusion of capital funding over the next ten years for infrastructure repair, Backus expansion and classroom modernization.

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