

**BOARD OF TRUSTEES
UNIVERSITY OF THE DISTRICT OF COLUMBIA
UDC RESOLUTION NO. 2020 -**

SUBJECT: APPROVAL OF REDUCTIONS TO THE FY2021 BUDGET

WHEREAS, pursuant to D.C. Code §38-1202.06(4), the Board of Trustees (“Board”) of the University of the District of Columbia (“University”) is required to prepare and submit to the Mayor, an annual budget for each fiscal year; and

WHEREAS, pursuant to 8B DCMR §400.2, the President of the University shall prepare an operating budget for Educational and General activities of the University, and an operating budget for Auxiliary Enterprise operations of the University; and

WHEREAS, pursuant to 8B DCMR §400.1, the Board shall approve all budgets for expenditures of the institutions of the University; and

WHEREAS, per the Mayor’s Directive of April 9th entitled “FY21 Budget Request for Additional Revenue Contingent Cuts,” due to the COVID-19 pandemic, the District of Columbia is expecting at least a \$600M revenue shortfall for FY20 and FY21, and subsequently the FY21 appropriation from the District for the University has been reduced by \$2,000,000, thus these amounts must be reduced in the University’s FY21 Budget; and

WHEREAS, the reductions to the University’s FY2021 Budget, is attached hereto as **Exhibit A**, has been prepared by the University Administration in consultation with the University’s Chief Financial Officer, and the President recommends its approval for submission to the Mayor by the Board.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees hereby approves the reductions to the FY2021 Budget, attached hereto as **Exhibit A** for submission to the Mayor of the District of Columbia.

Approved by the Executive Committee:

April 15, 2020

Ratified by the Board of Trustees:

April 21, 2020

Christopher Bell, Esq.
Chairperson of the Board

Exhibit A

REDUCTIONS TO THE FY2021 BUDGET

FY21 Reduction

<i>PS</i>	\$	1,630,004.00
<i>NPS</i>	\$	<u>369,996.00</u>
<i>Total</i>	\$	2,000,000.00

PS FY21 REDUCTION

Number	Executive Leadership	Job Title	Salary & Benefits	Summary Description 2 sentence description. In the first sentence, describe the reduction; In the second, describe the likely impact	Impact Details What is the expected operational impact of this cut, including any notable impact on District residents? If relevant, how would this cut be expected to affect a formal element of your agency's performance plan (e.g. a strategic initiative, KPI, workload measure)? How much do you estimate the measure will increase/decrease as a result?
1	Avis Russell	Associate General Counsel	161,904	Lack of operational support.	Requires GC to fill the gap.
2	Avis Russell	Assistant General Counsel	139,195	Lack of support labor/employment.	Requires GC or outside counsel to fill the gap.
	Avis Russell	Compliance Officer, Title VII	84,730	Lack of support for regulatory investigations	Will use outside counsel or internal resources. Will limit investigations
3	Evola Bates	Director	107,043	Reduces University's ability to forecast future data trends in a timely manner	Will directly impact I-I KPI.
4	Evola Bates	Asst. Dir. Capabil. & Process	107,043	Reduces the University's capacity to increase data sharing with other Districts	Will directly impact I-I KPI.
5	Evola Bates	Research Assistant	53,701	No impact.	
15	Lawrence Potter	Project Manager (MARC)	79,750	Position was dedicated for a CAS technology coordinator; with the reduction, the university will need to provide increased technical support to CAS units; all other academic colleges/schools have personnel dedicated to technology support.	CAS is the largest and most diverse academic college and the diverse use of academic offerings requiring software expertise, setup, and technical support. Students pay a technology fee and need access to software programs, instructional support, and technology in classrooms need routine maintenance and service solutions. Without the dedicated personnel to assist in these areas there will be extended wait times.
16	Lawrence Potter	Access Services / Reference Librarian	84,730	This position supports our nationally ranked Clinical Law program. The impact will be an increased workload on existing faculty and increased student caseloads for faculty who are placed at clinical sites. The position will need to be backfilled before the next ABA visit in 2023.	District residents who receive services from law clinics may no longer receive pro bono services from our law students through the law clinic based on this reduction. The reduction cuts into our ability to train law students at a high level due to ratio limits.
17	Lawrence Potter	Instructor	54,539	This position supports Law Library. The impact will create longer wait time for law students who utilize access services to request law materials for law courses and bar preparation. The position will need to be backfilled before the next ABA visit in 2023.	We can forego filling this position and can make the case for funding after the reorganization of the law library. We will need to see alternative technology support to assist our students with legal education, cases, and bar prep.
26	Tony Summers	Staff Assistant	69,228	This is a part time position even though the salary listed is for full time.	
28	Tony Summers	Retention Specialist	72,013	Position no longer required.	No impact
29	Tony Summers	STUDENT SUCCESS SPEC.	54,912	Increase case loads of students	
35	Troy Stovall	Public Safety Dispatcher	47,226	Delayed hiring against this open position for FY20. Impact is salary savings.	Operational impact is OT will have to be used to cover shifts in the Emergency Communications Center.
37	Troy Stovall	Maintenance Mechanic	75,479		The continued operation of the Facilities Management office without an adequate number of Maintenance Mechanics limits the division's ability to address facility related work-orders and reduce the number of deferred maintenance issues. These issues ultimately impact the life expectancy of capital investments and renovations.
41	Troy Stovall	SUPERVISORY POLICE OFFICER SGT	54,912	Delayed hiring against this open position for FY20. Impact is salary savings.	This reduction would create serious challenges in providing OPSEMs operation with 24-hour coverage by a first-line supervisor.
42	Troy Stovall	Carpenter Leader	82,660	The reduction is the elimination of funding needed to support a position's salary. The impact of this position remaining unfilled will be the required use of more expensive contracted services or added deferred maintenance issues.	The continued operation of the Facilities Management office without a Lead Carpenter decreases the quality of work performed by alternatively having the work completed by under skilled labor. This in turn reduces the quality of spaces and services offered District residents, students, faculty and staff.
43	Troy Stovall	Director, Facilities Management	94,913	The reduction is the elimination of funding needed to support a position's salary. The likely impact of this position remaining unfilled will be the continued risk associated with not having management attention dedicated to coordinating facility related matters.	The continued operation of the Facilities Management office using managers from other divisions and who have other dedicated responsibilities increase the risk associated with operating the Facilities Management division at funding and staffing level significantly lower than industry standards.
45	Troy Stovall	Police Officer	57,760	Delayed hiring against this open position for FY20. Impact is salary savings.	Workload distribution would be increased on the officers that provide the university's public safety and emergency management functions.
58	William Latham	Student Center Marketing Coordinator	72,013	Reduction in operation staff. Impact is very minimum.	Minimum impact on District residents. Student Center staff can utilize UDC Student Marketing Team to assist with duties of a marketing coordinator.
59	William Latham	Events & Operations Coordinator	76,283	Reduction in operation staff. Impact is moderate.	Moderate impact in terms of Student Center Operations, however, minimum on District residents. Student Center staff will be able to host, assist with event planning and logistics of events and activities held in the Student Center. Additional workforce assistance could be obtained from student workers.

NPS FY21 REDUCTION

CARES	\$ 240,000.00	Cost savings due to vacating B41
Travel & Professional development	<u>\$ 129,966.00</u>	Significantly reduce travel and professional development
	\$ 369,966.00	

TO: Board of Trustees

FROM: Managing Director of Finance *David A. Franklin*

DATE: April 15, 2020

SUBJECT: FY2021 Budget Amendment 1 - Reduction of District Local Appropriation - \$2M

Conclusion

It is concluded that the resolution will impact the University's FY2021 Budget with a net decrease of \$2 million of local appropriated funding designated from the District. The fiscal impact of this action will decrease the University's local subsidy.

Background

The District of Columbia is forecasting a \$600 million revenue shortfall for FY2020 and FY2021 due to the COVID-19 pandemic. As such, the FY21 local appropriation from the District for the University has been reduced by \$2 million.

Financial Impact

The fiscal impact of this action will decrease the University's local subsidy as follows:

Personnel Services Reduction			
Position Title	Program Name	Salary & Benefits	Description
Associate General Counsel	University President - OGC	161,904	Elimination of vacancy
Assistant General Counsel	University President - OGC	139,195	Elimination of vacancy
Compliance Officer, Title VII	University President - Risk Management	84,730	Elimination of vacancy
Director	University President - OPIE	107,043	Elimination of vacancy
Asst. Dir. Capabil. & Process	University President - OPIE	107,043	Elimination of vacancy
Research Assistant	University President - President's office	53,701	Elimination of vacancy
Project Manager (MARC)	Academic Affairs - CAS	79,750	Elimination of vacancy
Access Services / Reference Librarian	Academic Affairs - DACSI	84,730	Elimination of vacancy
Instructor	Academic Affairs - DACSI	54,539	Elimination of vacancy
Staff Assistant	Community College - AA	69,228	Elimination of vacancy
Retention Specialist	Community College - WFDL	72,013	Elimination of vacancy
STUDENT SUCCESS SPEC.	Community College - WFDL	54,912	Elimination of vacancy
Public Safety Dispatcher	Agency Management - OPSEM	47,226	Elimination of vacancy
Maintenance Mechanic	Agency Management - CARES	75,479	Elimination of vacancy
SUPERVISORY POLICE OFFICER SGT	Agency Management - OPSEM	54,912	Elimination of vacancy
Carpenter Leader	Agency Management - CARES	82,660	Elimination of vacancy
Director, Facilities Management	Agency Management - CARES	94,913	Elimination of vacancy
Police Officer	Agency Management - OPSEM	57,760	Elimination of vacancy
Student Center Marketing Coordinator	Student Development Services - Student Affairs	72,013	Elimination of vacancy
Events & Operations Coordinator	Student Development Services - Student Affairs	76,283	Elimination of vacancy
Total - PS		1,630,034	

Non-Personnel Services Reduction		
Program Name	Amount	Description
Agency Management - CARES	240,000	Given the deterioration and associated inefficiency of the HVAC, MEP, and infrastructure systems building 41 is thought to cost an additional 20% in operating cost versus a more recently renovated facilities. By reaching the full closure of building 41 and replacing the square footage with space in building 4250 and 4225, the more energy efficient building systems and building infrastructure are thought to result in a 20% savings or \$240k.
University Wide	129,966	Reduction in professional development & travel expenditures
Total - NPS	369,966	