University of the District of Columbia
www.udc.edu
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Table GF0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	$0	$0	$196,434,105	$207,406,507	5.6
FTEs	0.0	0.0	948.4	960.5	1.3
CAPITAL BUDGET	$0	$0	$50,000,000	$74,000,000	48.0
FTEs	0.0	0.0	5.0	5.0	0.0

Note: The University of the District of Columbia does not use the District's financial system for its transactions. For FY 2021 and FY 2022 actual operating budget expenditures, see the FY 2023 District of Columbia Annual Comprehensive Financial Report.

The University of the District of Columbia (UDC) is an urban land-grant institution of higher education. Through its certificate, associate, bachelor, masters, doctorate and professional programs, UDC offers affordable post-secondary education to District of Columbia residents. These programs prepare students for immediate entry into the workforce, the next level of education, specialized employment opportunities, and lifelong learning.

Summary of Services
The University of the District of Columbia provides high quality learning, research, and public service experience relevant to the needs and interest of students, employees, and research organizations. The University is governed by a Board of Trustees, as set forth in District of Columbia Official Code Section 38-1202.01, with duties as set forth in Code Section 38-1202.06. The provisions of law applicable to the University's land-grant status are listed in Code Section 38-1202.09.

The agency's FY 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table GF0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	196,434	207,407	10,972	5.6	0.0	0.0	948.4	960.5	12.1	1.3
TOTAL FOR ENTERPRISE AND OTHER	**0**	**0**	**196,434**	**207,407**	**10,972**	**5.6**	**0.0**	**0.0**	**948.4**	**960.5**	**12.1**	**1.3**
GROSS FUNDS	**0**	**0**	**196,434**	**207,407**	**10,972**	**5.6**	**0.0**	**0.0**	**948.4**	**960.5**	**12.1**	**1.3**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table GF0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table GF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	76,636	84,611	7,975	10.4
12 - Regular Pay - Other	0	0	0	36	36	N/A
14 - Fringe Benefits - Current Personnel	0	0	18,149	20,036	1,888	10.4
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**94,785**	**104,683**	**9,898**	**10.4**
20 - Supplies and Materials	0	0	1,634	1,508	-126	-7.7
30 - Energy, Communication and Building Rentals	0	0	3,152	3,231	79	2.5
31 - Telecommunications	0	0	794	794	0	0.0
32 - Rentals - Land and Structures	0	0	7,667	5,587	-2,080	-27.1
33 - Janitorial Services	0	0	3,277	3,302	25	0.8
34 - Security Services	0	0	0	265	265	N/A
40 - Other Services and Charges	0	0	5,833	8,711	2,879	49.4
41 - Contractual Services - Other	0	0	11,630	16,520	4,890	42.0
50 - Subsidies and Transfers	0	0	66,977	62,267	-4,710	-7.0
70 - Equipment and Equipment Rental	0	0	686	539	-146	-21.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**101,649**	**102,723**	**1,074**	**1.1**
GROSS FUNDS	**0**	**0**	**196,434**	**207,407**	**10,972**	**5.6**

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GF0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1030) Capital Assets & Real Estate	0	0	9,196	9,365	169	0.0	0.0	34.9	25.0	-9.9
(1035) Auxiliary Services	0	0	1,335	948	-386	0.0	0.0	12.0	5.5	-6.5
(1037) Fiscal Affairs	0	0	0	351	351	0.0	0.0	0.0	3.0	3.0
(1040) Information Systems Management	0	0	4,938	5,977	1,039	0.0	0.0	21.0	20.0	-1.0
(1045) Business and Finance Affairs	0	0	270	0	-270	0.0	0.0	2.0	0.0	-2.0
(1050) Financial Services	0	0	8,163	11,420	3,257	0.0	0.0	0.0	0.0	0.0
(1055) Public Safety and Emergency Management	0	0	2,844	3,028	183	0.0	0.0	36.0	36.0	0.0
(1065) Chief Operating Officer	0	0	20,214	6,360	-13,854	0.0	0.0	4.5	3.5	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**0**	**0**	**46,961**	**37,450**	**-9,511**	**0.0**	**0.0**	**110.4**	**93.0**	**-17.4**
(100F) AGENCY FINANCIAL OPERATIONS										
(101F) Agency Fiscal Officer Operations	0	0	496	663	167	0.0	0.0	2.0	2.0	0.0
(110F) Budget Operations	0	0	1,083	1,008	-76	0.0	0.0	7.0	7.0	0.0
(120F) Accounting Operations	0	0	2,624	2,697	72	0.0	0.0	20.0	20.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**0**	**0**	**4,204**	**4,368**	**164**	**0.0**	**0.0**	**29.0**	**29.0**	**0.0**
(2000) STUDENT DEVELOPMENT SERVICES										
(2030) Career Services	0	0	464	611	147	0.0	0.0	5.4	6.4	1.0
(2040) Student Services Administration	0	0	5,703	3,189	-2,514	0.0	0.0	20.5	12.0	-8.5
(2045) Enrollment Services	0	0	12,519	12,102	-418	0.0	0.0	36.0	39.0	3.0
(2070) Athletics	0	0	3,877	4,054	177	0.0	0.0	23.0	24.0	1.0
(2080) Health Services	0	0	687	770	83	0.0	0.0	5.0	4.0	-1.0
(2090) Student Life and Services	0	0	2,743	4,294	1,551	0.0	0.0	24.0	41.6	17.6
(2093) Student Center	0	0	1,696	1,575	-121	0.0	0.0	10.0	9.5	-0.5
(2403) Housing Program	0	0	23	95	72	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) STUDENT DEVELOPMENT SERVICES	**0**	**0**	**27,711**	**26,689**	**-1,022**	**0.0**	**0.0**	**123.9**	**136.6**	**12.7**
(4000) ACADEMIC AFFAIRS										
(4001) Academic Support (Provost/VPAA)	0	0	6,356	6,586	230	0.0	0.0	20.0	16.0	-4.0
(4003) Learning Resources	0	0	3,681	2,848	-833	0.0	0.0	29.0	23.5	-5.5
(4004) Registrar	0	0	749	907	158	0.0	0.0	7.0	8.0	1.0
(4006) Research and Graduate Programs	0	0	22	22	0	0.0	0.0	0.0	0.0	0.0
(4007) Center for the Advancement of Learning	0	0	0	905	905	0.0	0.0	0.0	5.2	5.2
(4008) CAUSES	0	0	12,140	12,887	747	0.0	0.0	84.9	83.4	-1.5
(4010) Engineering	0	0	14,335	19,317	4,983	0.0	0.0	45.8	66.3	20.5

Table GF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(4020) Business and Public Administration	0	0	8,371	7,684	-687	0.0	0.0	53.0	48.0	-5.0
(4030) David A. Clarke School of Law	0	0	12,800	13,910	1,110	0.0	0.0	83.0	77.8	-5.2
(4040) College of Arts and Sciences	0	0	14,535	16,142	1,607	0.0	0.0	129.0	128.0	-1.0
SUBTOTAL (4000) ACADEMIC AFFAIRS	**0**	**0**	**72,989**	**81,209**	**8,220**	**0.0**	**0.0**	**451.7**	**456.2**	**4.5**
(6000) UNIVERSITY PRESIDENT										
(6001) Office of the President	0	0	2,318	2,276	-42	0.0	0.0	13.0	11.0	-2.0
(6004) Legal Services	0	0	1,706	1,773	67	0.0	0.0	7.0	6.0	-1.0
(6006) Alumni Relations	0	0	320	323	3	0.0	0.0	2.0	2.0	0.0
(6007) Major Gifts and Development	0	0	420	670	251	0.0	0.0	3.0	5.0	2.0
(6008) Communication and Branding Cable TV	0	0	628	702	74	0.0	0.0	4.0	4.0	0.0
(6012) Talent Management	0	0	2,990	2,759	-231	0.0	0.0	18.0	17.0	-1.0
(6013) Records Management	0	0	353	380	27	0.0	0.0	1.0	1.0	0.0
(6015) Institutional Effectiveness	0	0	930	934	4	0.0	0.0	7.5	7.0	-0.5
(6016) Risk Management and Compliance	0	0	1,324	2,280	956	0.0	0.0	1.0	1.0	0.0
(6017) Contracting and Procurement Management	0	0	1,830	2,013	183	0.0	0.0	16.0	16.0	0.0
(6018) External Affairs	0	0	457	462	5	0.0	0.0	3.0	3.0	0.0
(6019) Communications and Public Affairs	0	0	995	1,751	756	0.0	0.0	5.0	8.0	3.0
SUBTOTAL (6000) UNIVERSITY PRESIDENT	**0**	**0**	**14,272**	**16,323**	**2,051**	**0.0**	**0.0**	**80.5**	**81.0**	**0.5**
(8000) COMMUNITY COLLEGE (CCI)										
(C100) Chief Community College	0	0	1,475	1,411	-64	0.0	0.0	9.0	9.0	0.0
(C150) Student Achievement	0	0	1,103	1,156	53	0.0	0.0	9.8	10.6	0.8
(C200) Academic Affairs - (CCI)	0	0	11,495	15,277	3,782	0.0	0.0	71.0	83.0	12.0
(C300) Workforce Development and Life Long	0	0	7,891	14,449	6,558	0.0	0.0	63.1	62.1	-1.0
(C600) Plant Operations	0	0	8,332	9,073	741	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) COMMUNITY COLLEGE (CCI)	**0**	**0**	**30,297**	**41,367**	**11,070**	**0.0**	**0.0**	**152.9**	**164.7**	**11.8**
TOTAL APPROVED OPERATING BUDGET	**0**	**0**	**196,434**	**207,407**	**10,972**	**0.0**	**0.0**	**948.4**	**960.5**	**12.1**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The University of the District of Columbia ("the University" or "UDC") operates through the following 6 programs:

Student Development Services – provides enrichment opportunities and assistance to students in an out-of-classroom environment. These services are designed to prepare students to be successful in achieving their educational, career, and lifelong goals. This program offers outreach, support, and leadership

development services to UDC students and other members of the community so that they can experience academic success, participate in University life, and develop leadership skills that will enable successful integration into the global community.

This program contains the following 8 activities:

- **Career Services** – provides a centralized source for job and career information, preparation, and support services for UDC students, alumni, and other members of the University community so that they can find and obtain employment and other postgraduate opportunities;
- **Student Services Administration** – provides leadership development training, opportunities, and experiences to UDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints;
- **Enrollment Services** – one-stop shop location to take care of all students' service needs in one central location with regards to undergraduate and graduate admissions, student records, and financial aid;
- **Athletics Department –** provides intercollegiate participation, intramural games, and fitness and recreation services to students and other members of the University family and community so that athletically talented students can gain access to an education and stay in school, and all members of the University family can experience an enhanced sense of community;
- **Health Services**– provides preventive health and limited medical care services to the University and public health community so that they can prevent the spread of communicable diseases and respond to emerging health issues;
- **Student Life and Services** – provides outreach, intervention, and academic and nonacademic support services to UDC students so that all students can experience academic success, participate in University life, and develop life and leadership skills that will enable successful integration into the global community;
- **Student Center** – has program elements that enhance student life, welcome people to our campus, elevate the University's profile, and further enrich our relationship with the surrounding community; and
- **Housing Program** – provides information, guidance, direction, and programming to meet the housing needs of students at the University of the District of Columbia. The ultimate goal of the Residence Life staff is to foster an environment that supports each student's academic success and participation in the life of the University.

Academic Affairs – provides affordable postsecondary educational services to students to prepare them for entry into the job market and allow them to successfully achieve professional and personal goals. This program offers quality postsecondary education, research experiences, and public service opportunities to District of Columbia residents so that they can prepare for immediate entry into the workforce, the next level of education, and specialized career opportunities; engage in lifelong learning; and contribute to the resolution of urgent urban problems.

This program contains the following 10 activities:

- **Academic Support** – houses the Office of the Provost and promotes educational quality and effectiveness. This activity provides oversight, leadership, and service to achieve the academic mission of the University. It also works to provide recommendations to the University President on resource allocations for academic units, articulates the academic values and functions of the University, and represents the institution in various settings;
- **Learning Resources** – provides access to books, multimedia materials and equipment, research and reference materials, and consultation and support services to students, faculty, District residents, and Washington Research Consortium members so that they can utilize on-site and online information and resources to support teaching, learning, and research;
- **Registrar** – provides communications for recruitment and admissions advisement, academic and enrollment verification and certification, and student information management services to prospective, returning, current, and former students so that students can be admitted to the University and

subsequently experience the benefits associated with University enrollment, and to University faculty and administrators so that they can have access to data to effectively plan and manage the overall instruction process;

- **Research and Graduate Programs** – provides support to promote research expertise, training, and technical assistance to the District and federal funding agencies, programs, and organizations such that UDC's research enterprise can make critical contributions to address local, urban, and national priorities. It also provides research administration and proposal development assistance and support for activities that allow UDC undergraduate and graduate students and faculty to gain experience and expertise in conducting university-quality research;
- **Center for the Advancement of Learning** – provides teaching and learning support that advances the use of new pedagogies, new technologies and innovations, learning science and outcomes and provides university-wide services and professional development support to faculty and staff;
- **College of Agriculture, Urban Sustainability, and Environmental Science (CAUSES)** – provides instruction, funded research, and public research services through CAUSES to residents of the Washington metropolitan area so that they can make healthier lifestyle choices, improve their literacy level, and fully benefit from economic opportunities;
- **Engineering** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities in engineering and be prepared for graduate or professional school to acquire lifelong learning skills;
- **Business and Public Administration** – provides a curriculum of study and research in modern administration for both private business and government;
- **David A. Clarke School of Law** – provides a program of legal education centered around social justice with a commitment to clinical teaching and other experiential opportunities for students; and
- **College of Arts and Sciences** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can gain career opportunities, be prepared for graduate or professional school, and acquire lifelong learning skills so that they can experience an improved quality of life.

University President – provides leadership for central executive activities concerned with management and long-range planning and management for the entire institution and develops and implements UDC's strategic plan to ensure successful accomplishment of its overall mission.
This program contains the following 12 activities:

- **Office of the President** – administers policies and procedures; plans, operates, and maintains plant facilities; manages the University's financial affairs, faculty, staff, visitors, and facilities; enhances UDC's efficiency and effectiveness through information technology utilization; improves and expands services offered to University clientele; and supports UDC's overall mission;
- **Legal Services** – provides first-class legal services to the University of the District of Columbia. Through timely and knowledgeable advice, it aids the University in avoiding or reducing exposure to legal risks;
- **Alumni Relations** – provides outreach services to UDC alumni and alumni of UDC's predecessor institutions so that they can participate in and be supportive of the academic, research, and community service programs of the University;
- **Major Gifts and Development** – builds relationships with corporations, foundations, individual estates, and other potential donors so that they can consistently support the programs and activities of the University and contribute to its financial security and stability;
- **Communications and Branding** – provides publicity and media services to the District community so that they can be accurately informed about, form a positive image of, and be supportive of UDC and its mission, goals, and programs;

- **Talent Management** – recruits, develops, and retains a diverse workforce; promotes a student-centered learning environment to facilitate accomplishment of the University's mission and strategic goals; and manages personnel policies, programs, and processes;
- **Records Management** – custodian of all University records. This unit is responsible for the management of University record storage and retrieval;
- **Institutional Effectiveness** – supports the University's commitment to excellence and quality by collaborating with the University of the District of Columbia System's academic, operational, and academic support units to ensure strategic objectives are benchmarked and become operational; and identifies and recommends solutions for the enhancement of educational programs, administrative functions, and educational support services;
- **Risk Management and Compliance** –provides support to University operations and programs to identify and minimize risks and protect University assets. Responsible for University compliance with Title IX, Title VII, EEO, and ADA and training and investigations related to the same;
- **Contracts and Procurement Management** –acts as the supply chain management arm of the university by procuring quality, cost-effective goods and services for the university community. The office is dedicated to providing ethical, customer-oriented service and implementing best practices in every procurement. It is committed to providing the university with the goods and services needed, whenever and wherever a need may arise.
- **External Affairs**– provides assistance to UDC by acting as liaison between the University, the District government, and its constituents; and
- **Communications and Public Affairs** – fosters the exchange of talents and resources of alumni, students, parents, faculty, administration, and friends to advance the mission of the University of the District of Columbia. This unit provides oversight of alumni relations, major gifts and development, and communication and branding.

The University of the District of Columbia Community College (UDC-CC) – serves the District's residents by integrating workforce preparation, employability skill development, quality education and remediation, economic development and employer linkages, and school-to-career training, providing a seamless transition from K-12 to adult education and literacy to college prep, and continuous lifelong learning. This institution provides new opportunities to District citizens, employers, the University, and the District of Columbia.

This program contains the following 5 activities:

- **Chief Community College**– provides leadership development training, opportunities, and experiences to UDC-CC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints;
- **Student Achievement** - contains all student service activities, including advising, counseling, career services, etc., as well as student activities funds, Student Government Association, and any other student life programming;
- **Academic Affairs**– provides affordable postsecondary educational services to UDC-CC students to prepare for entry into the job market and allow them to successfully achieve professional and personal goals;
- **Workforce Development and Lifelong Learning**– provides short-term educational and training programs that enhance professional options for students; and
- **Plant Operations** – the Community College has many sites that require fixed costs, including rent, utilities, building and land maintenance, and security.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The University of the District of Columbia has no program structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table GF0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2023 Approved Budget and FTE		**196,434**	**948.4**
Increase: To adjust the Contractual Services budget	Multiple Programs	4,630	0.0
Increase: To support nonpersonal service costs	Multiple Programs	2,973	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,794	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-6,373	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-241	0.0
Reduce: ARPA - Federal Municipal funding to eliminate the Community Violence Intervention Certification project	Academic Affairs	-417	0.0
ENTERPRISE AND OTHER FUNDS: FY 2024 Mayor's Proposed Budget		**199,800**	**948.4**
Enhance: To address pay inequities and assist with other staffing and recruiting initiatives ($6.7m), and to defray the annual operating costs associated with implementing a Customer Relationship Management (CRM) system ($489k)	Multiple Programs	7,189	10.0
Enhance: To support funding for the Violence Interrupter certification program	Community College (CCI)	417	2.1
ENTERPRISE AND OTHER FUNDS: FY 2024 District's Approved Budget		**207,407**	**960.5**
GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA		**207,407**	**960.5**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table GF0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table GF0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Enterprise and Other Funds	$196,434,105	$207,406,507	5.6
GROSS FUNDS	**$196,434,105**	**$207,406,507**	**5.6**

Mayor's Proposed Budget

Increase: UDC's proposed Enterprise and Other funds budget includes an increase in non-personal services for $4,630,050 across multiple programs, to adjust Contractual Services. Additionally, the budget includes an increase of $2,972,965 to support non-personal service costs, across multiple programs. And finally, a last increase of $2,794,470 across multiple programs, to align personal services and Fringe Benefits with projected costs.

Decrease: UDC's budget proposal includes a net decrease of $6,373,368 across multiple programs, due to savings in non-personal services.

Reduce: UDC's budget proposal includes a reduction of $240,979 across multiple programs, to realize savings in nonpersonal services namely supplies; materials; equipment; and equipment rental. Additionally, the budget includes a reduction of $417,000 in ARPA - Federal Municipal funding in the Community Violence Intervention Certification project, to eliminate the project.

District's Approved Budget

Enhance: UDC's approved Enterprise and Other Funds budget includes an increase of $7,189,263 and 10.0 Full-Time Equivalents (FTEs) to support the cost of several programmatic initiatives. This increase includes $6,700,000 and 9.0 FTEs to address non-union staff pay inequities and to support the University's recruitment efforts for hard-to-fill positions, including the hiring of cyber-security instruction faculty and critical staff in operational units. The increase also includes $489,263 and 1.0 FTEs to defray the annual operating costs associated with implementing a Customer Relationship Management (CRM) system. Lastly, the University's approved budget includes an increase of $417,000 and 2.1 FTEs to support the UDC Violence Interrupter certification program.