

---

# University of the District of Columbia

www.udc.edu

Telephone: 202-274-5000

---

Description	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$141,849,865	\$154,529,865	8.9
FTEs	948.4	948.4	0.0

**Note:** The University of the District of Columbia (UDC) does not use the District's financial system for its transactions. For FY 2013 actual expenditures, see the FY 2013 District of Columbia Comprehensive Annual Financial Report.

---

The University of the District of Columbia (UDC) is an urban land grant institution of higher education. Through its community college, flagship, and graduate schools, UDC offers affordable post-secondary education to District of Columbia residents at the certificate, baccalaureate, and graduate levels. These programs prepare students for immediate entry into the workforce, the next level of education, specialized employment opportunities, and life-long 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 comprised 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 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GF0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget.

**Table GF0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change*</b>
<b>General Fund</b>				
Local Funds	66,691	0	-66,691	-100.0
Special Purpose Revenue Funds	53,157	0	-53,157	-100.0
<b>Total for General Fund</b>	<b>119,847</b>	<b>0</b>	<b>-119,847</b>	<b>-100.0</b>
<b>Federal Resources</b>				
Federal Grant Funds	19,527	0	-19,527	-100.0
<b>Total for Federal Resources</b>	<b>19,527</b>	<b>0</b>	<b>-19,527</b>	<b>-100.0</b>
<b>Private Funds</b>				
Private Grant Funds	2,476	0	-2,476	-100.0
<b>Total for Private Funds</b>	<b>2,476</b>	<b>0</b>	<b>-2,476</b>	<b>-100.0</b>
<b>Enterprise and Other</b>				
Enterprise and Other Funds	0	154,530	154,530	N/A
<b>Total for Enterprise and Other</b>	<b>0</b>	<b>154,530</b>	<b>154,530</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>141,850</b>	<b>154,530</b>	<b>12,680</b>	<b>8.9</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Full-Time Equivalents, by Revenue Type**

Table GF0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type.

**Table GF0-2**

<b>Appropriated Fund</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>				
Local Funds	523.0	0.0	-523.0	-100.0
Special Purpose Revenue Funds	237.3	0.0	-237.3	-100.0
<b>Total for General Fund</b>	<b>760.3</b>	<b>0.0</b>	<b>-760.3</b>	<b>-100.0</b>
<b><u>Federal Resources</u></b>				
Federal Grant Funds	166.2	0.0	-166.2	-100.0
<b>Total for Federal Resources</b>	<b>166.2</b>	<b>0.0</b>	<b>-166.2</b>	<b>-100.0</b>
<b><u>Private Funds</u></b>				
Private Grant Funds	21.9	0.0	-21.9	-100.0
<b>Total for Private Funds</b>	<b>21.9</b>	<b>0.0</b>	<b>-21.9</b>	<b>-100.0</b>
<b><u>Enterprise and Other</u></b>				
Enterprise and Other Funds	0.0	948.4	948.4	N/A
<b>Total for Enterprise and Other</b>	<b>0.0</b>	<b>948.4</b>	<b>948.4</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>948.4</b>	<b>948.4</b>	<b>0.0</b>	<b>0.0</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget.

**Table GF0-3**  
(dollars in thousands)

Comptroller Source Group	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	42,886	0	-42,886	-100.0
12 - Regular Pay - Other	16,207	0	-16,207	-100.0
13 - Additional Gross Pay	5,404	0	-5,404	-100.0
14 - Fringe Benefits - Current Personnel	16,909	0	-16,909	-100.0
15 - Overtime Pay	271	0	-271	-100.0
<b>Subtotal Personal Services (PS)</b>	<b>81,676</b>	<b>0</b>	<b>-81,676</b>	<b>-100.0</b>
20 - Supplies and Materials	4,680	0	-4,680	-100.0
30 - Energy, Comm. and Building Rentals	4,929	0	-4,929	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	1,092	0	-1,092	-100.0
32 - Rentals - Land and Structures	4,777	0	-4,777	-100.0
33 - Janitorial Services	1,788	0	-1,788	-100.0
34 - Security Services	0	0	0	-100.0
40 - Other Services and Charges	7,363	0	-7,363	-100.0
41 - Contractual Services - Other	8,816	0	-8,816	-100.0
50 - Subsidies and Transfers	25,512	154,530	129,018	505.7
70 - Equipment and Equipment Rental	1,217	0	-1,217	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>60,174</b>	<b>154,530</b>	<b>94,356</b>	<b>156.8</b>
<b>Gross Funds</b>	<b>141,850</b>	<b>154,530</b>	<b>12,680</b>	<b>8.9</b>

\*Percent change is based on whole dollars.

### Program Description

The University of the District of Columbia (UDC) does not use the District's financial system. For the FY 2015 budget presentation, UDC's budget is shown as operating through the following program:

**University Fund Levels** – supports the University of the District of Columbia's mission of offering affordable and effective undergraduate, graduate, professional, and workplace learning opportunities to District of Columbia residents. 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. The agency's operations are funded by an annual Local funds appropriation, as well as Federal and Private Grants, and "O" Type funds, which includes Endowment, Indirect, Post-Secondary, and Tuition funding.

### Program Structure Changes

The University of the District of Columbia has no program structure changes in the FY 2015 proposed budget, although the budget presentation includes a single budgeted program.

## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GF0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget.

**Table GF0-4**  
(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(0001) University Fund Levels</b>						
(001A) Funding Levels	0.0	154,530	154,530	0.0	948.4	948.4
<b>Subtotal (0001) University Fund Levels</b>	<b>0.0</b>	<b>154,530</b>	<b>154,530</b>	<b>0.0</b>	<b>948.4</b>	<b>948.4</b>
<b>(1000) Agency Management</b>						
(1010) Personnel	1,913	0	-1,913	13.0	0.0	-13.0
(1020) Contracting and Procurement	574	0	-574	6.0	0.0	-6.0
(1030) Property Management	12,132	0	-12,132	33.0	0.0	-33.0
(1040) Information Technology	4,356	0	-4,356	16.0	0.0	-16.0
(1050) Financial Services	7,986	0	-7,986	0.0	0.0	0.0
(1055) Risk Management	2,547	0	-2,547	29.0	0.0	-29.0
(1060) Legal Services	1,270	0	-1,270	4.0	0.0	-4.0
(1090) Performance Management	100	0	-100	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>30,879</b>	<b>0</b>	<b>-30,879</b>	<b>101.0</b>	<b>0.0</b>	<b>-101.0</b>
<b>(100F) Agency Financial Operations</b>						
(101F) Agency Fiscal Officer Operations	269	0	-269	2.0	0.0	-2.0
(110F) Budget Operations	1,174	0	-1,174	10.0	0.0	-10.0
(120F) Accounting Operations	2,112	0	-2,112	20.0	0.0	-20.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>3,554</b>	<b>0</b>	<b>-3,554</b>	<b>32.0</b>	<b>0.0</b>	<b>-32.0</b>
<b>(2000) Student Affairs</b>						
(2020) Community Outreach and Involvement - SAF	81	0	-81	1.0	0.0	-1.0
(2030) Career Services	185	0	-185	2.0	0.0	-2.0
(2040) Student Services Administration	1,670	0	-1,670	7.0	0.0	-7.0
(2050) Records Management	65	0	-65	1.0	0.0	-1.0
(2060) Financial Aid	2,760	0	-2,760	24.0	0.0	-24.0
(2070) Athletics Department	2,773	0	-2,773	22.0	0.0	-22.0
(2080) Health Services	319	0	-319	3.0	0.0	-3.0
(2090) Student Life and Services	2,407	0	-2,407	22.5	0.0	-22.5
<b>Subtotal (2000) Student Affairs</b>	<b>10,259</b>	<b>0</b>	<b>-10,259</b>	<b>82.5</b>	<b>0.0</b>	<b>-82.5</b>

(Continued on next page)

**Table GF0-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(3000) University Advancement</b>						
(3002) Major Gifts and Development	352	0	-352	3.0	0.0	-3.0
(3003) Communications and Branding	350	0	-350	3.0	0.0	-3.0
(3004) Governmental Affairs	308	0	-308	2.0	0.0	-2.0
(300B) Communications and Relations	1,010	0	-1,010	3.0	0.0	-3.0
<b>Subtotal (3000) University Advancement</b>	<b>2,018</b>	<b>0</b>	<b>-2,018</b>	<b>11.0</b>	<b>0.0</b>	<b>-11.0</b>
<b>(4000) Academic Affairs</b>						
(4001) Academic Support (Provost/VPAA)	8,625	0	-8,625	94.4	0.0	-94.4
(4003) Learning Resources	3,378	0	-3,378	29.0	0.0	-29.0
(4004) Enrollment Management	1,684	0	-1,684	20.0	0.0	-20.0
(4006) Applied Research and Urban Planning	9,311	0	-9,311	5.7	0.0	-5.7
(4008) Community Outreach and Extension Services	7,591	0	-7,591	78.8	0.0	-78.8
(4009) Continuing Education	4,895	0	-4,895	20.1	0.0	-20.1
(4010) Engineering	3,775	0	-3,775	39.0	0.0	-39.0
(4020) Business and Public Administration	6,343	0	-6,343	54.0	0.0	-54.0
(4030) David A. Clarke School of Law	7,944	0	-7,944	59.7	0.0	-59.7
(4040) College of Arts and Sciences	18,857	0	-18,857	191.7	0.0	-191.7
(4050) Institutional Research	199	0	-199	2.0	0.0	-2.0
<b>Subtotal (4000) Academic Affairs</b>	<b>72,602</b>	<b>0</b>	<b>-72,602</b>	<b>594.4</b>	<b>0.0</b>	<b>-594.4</b>
<b>(6000) Executive Direction</b>						
(6001) Executive Management (President's Office)	1,198	0	-1,198	5.0	0.0	-5.0
<b>Subtotal (6000) Executive Direction</b>	<b>1,198</b>	<b>0</b>	<b>-1,198</b>	<b>5.0</b>	<b>0.0</b>	<b>-5.0</b>
<b>(8000) Community College (CCI)</b>						
(C100) Administration (CCI)	9,770	0	-9,770	20.0	0.0	-20.0
(C200) Academic Affairs - (CCI)	7,434	0	-7,434	54.0	0.0	-54.0
(C300) Certification Programs - (CCI)	4,136	0	-4,136	48.5	0.0	-48.5
<b>Subtotal (8000) Community College (CCI)</b>	<b>21,340</b>	<b>0</b>	<b>-21,340</b>	<b>122.5</b>	<b>0.0</b>	<b>-122.5</b>
<b>Total Proposed Operating Budget</b>	<b>141,850</b>	<b>154,530</b>	<b>12,680</b>	<b>948.4</b>	<b>948.4</b>	<b>0.0</b>

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

**Notes:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The University of the District of Columbia's (UDC) proposed FY 2015 gross budget is \$154,529,865, which represents an 8.9 percent increase over its FY 2014 approved gross budget of \$141,849,865. The budget is comprised entirely of Enterprise and Other funds.

**Note:** For FY 2015, a new appropriated fund, Enterprise and Other Funds, was created to replace the appropriated funds associated with the General Fund. In tables that categorized changes by fund, the budget associated with the original appropriated funds, Local, Federal Grant, Private Grant, and Special Purpose Revenue, is reflected as a decrease. As the budget shifts from the General Fund to the new Enterprise and Other appropriated fund, the budget is shown as a corresponding increase.

### **Agency Budget Submission**

For presentation purposes, UDC's budget was combined into one fund, program and Comptroller Source Group (CSG) for the FY 2015 agency budget submission.

The new program entitled "University Fund Levels" includes the following fund types:

- **Local funds** – funding generated by the District government through tax and non-tax revenues. Each year, UDC receives a subsidy from Local funds;
- **Federal Grant funds** – funding awarded as grants from various federal agencies for specific purposes. These funds are administered with explicit conditions that are stipulated by each granting agency;
- **Private Grant funds** – funding awarded grants that provided by various private organizations such as foundations, not-for-profit corporations, or charitable trusts. This funding is used by the University to support the intended purpose of the grant; and
- **Special Purpose Revenue ("O" Type) funds** – funding generated by Endowments, Indirect Costs, Post-secondary Education, Tuition, and District Agency Advance funds.
  - Endowment funds consist of gifts received by UDC and are invested to support University operations.
  - Indirect Costs (also referred to as "overhead") are funds reimbursed to UDC for the costs associated with administering federal and private grants, contracts, and other agreements. These reimbursements support UDC's research, sponsored programs, and other projects that advance the University's strategic agenda, such as investments in facilities and infrastructure that are critical to the University's research capabilities.
  - Post-secondary Education and Tuition funds are used to provide general operating support to UDC.
  - District Agency Advance funds are generated from the services provided to various District government agencies via Memoranda of Understanding (MOU).

These funds are generated and used in accordance with the policies set forth by the Board of Trustees of the University of the District of Columbia.

**Increase:** The FY 2015 budget proposal for UDC includes an increase of \$6,970,047, which is comprised of the projected net increase in grant and other funding totaling \$6,913,048 and a \$57,000 increase to reflect the operating impact of capital-funded projects.

**Shift:** UDC's FY 2015 proposed budget includes decreases of \$66,690,620 from Local, \$19,527,058 from Federal Grants, \$2,475,503 from Private Grants, and \$53,156,684 from Special Purpose Revenue to reflect the shift of funding to the new Enterprise and Other appropriated fund.

### **Mayor's Proposed Budget**

**Enhance:** UDC's FY 2015 budget includes a total enhancement of \$4,234,953 to reflect additional support to the University of the District of Columbia through the Local funds subsidy. Specifically, the proposal provides

an increase of \$2,500,000 for the Workforce Development program in the UDC Community College; \$1,334,953 to reflect a 2.0 percent inflation adjustment; and \$400,000 to support the David A. Clarke Law School Library collection and other library services.

### District's Proposed Budget

**Enhance:** UDC's proposed budget includes an increase of \$1,475,000 in nonpersonal services to fund accreditation and marketing activities.

In FY 2015, \$72,457,573 is allocated to UDC from Local funds to support its operating budget. In addition, UDC expects to receive \$31,021,361 from Federal Grant funds, \$2,522,137 from Private Grant funds, and \$48,528,794 from "O" Type funds.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table GF0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>66,691</b>	<b>523.0</b>
Shift: To reallocate funding within agency (across fund types)	Multiple Programs	-66,691	-523.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>19,527</b>	<b>166.2</b>
Shift: To reallocate funding within agency (across fund types)	Multiple Programs	-19,527	-166.2
<b>FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
<b>PRIVATE GRANT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>2,476</b>	<b>21.9</b>
Shift: To reallocate funding within agency (across fund types)	Multiple Programs	-2,476	-21.9
<b>PRIVATE GRANT FUNDS: FY 2015 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>		<b>53,157</b>	<b>237.3</b>
Shift: To reallocate funding within agency (across fund types)	Multiple Programs	-53,157	-237.3
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
<b>ENTERPRISE AND OTHER FUNDS: FY 2014 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align the budget with projected grant awards and other funding	University Fund Levels	6,970	0.0
Shift: To reallocate funding within agency (across fund types)	University Fund Levels	141,850	948.4
<b>ENTERPRISE AND OTHER FUNDS: FY 2015 Agency Budget Submission</b>		<b>148,820</b>	<b>948.4</b>
Enhance: To support the UDC Community College Workforce Development Program (\$2,500,000); a 2 percent inflationary adjustment (\$1,334,953); and the David A. Clarke Law School library (\$400,000)	University Fund Levels	4,235	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>153,055</b>	<b>948.4</b>
Enhance: To support accreditation and marketing activities	University Fund Levels	1,475	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2015 District's Proposed Budget</b>		<b>154,530</b>	<b>948.4</b>
<b>Gross for GF0 - University of the District of Columbia</b>		<b>154,530</b>	<b>948.4</b>

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