

University of the District of Columbia Subsidy Account

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Description	FY 2009	FY 2010	FY 2011	% Change
	Actual	Approved	Proposed	from FY 2010
Operating Budget	\$62,070,000	\$62,070,000	\$62,920,000	1.4

The subsidy account reflects the total Local funds transfer to the University of the District of Columbia to fulfill its operational obligations during a budgetary year.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table GG0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	62,770	62,070	62,070	62,920	850	1.4
Total for General Fund	62,770	62,070	62,070	62,920	850	1.4
Gross Funds	62,770	62,070	62,070	62,920	850	1.4

*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 **Operating Appendices** found on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table GG0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GG0-2
(dollars in thousands)

	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
Comptroller Source Group						
50 Subsidies and Transfers	62,770	62,070	62,070	62,920	850	1.4
Subtotal Nonpersonal Services (NPS)	62,770	62,070	62,070	62,920	850	1.4
Gross Funds	62,770	62,070	62,070	62,920	850	1.4

*Percent Change is based on whole dollars.

Program Description

The University of the District of Columbia Subsidy is provided through the following program:

UDC Subsidy - The University, as a component unit of the District of Columbia government, is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. Accountability exists because the Mayor, with the consent of the Council, appoints members to the University's Board of Trustees, and pursuant to District of Columbia Official Code Section 38-1202.06(4) approves the University's budget. In addition, the District provides financial support to the University.

The operating budget of this component unit is shown as an enterprise fund to align the University's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the University's financial data is reported separately from that of the District government. Accordingly, details of the University's operating budget are provided in the Enterprise and Other Funds section of the budget [refer to agency (GF0)]. In FY 2005, a subsidy account for this component was created to show the annual transfer of Local funds support from the District government to the University.

Program Structure Change

The University of the District of Columbia Subsidy Account had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table GG0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table GG0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) UDC Subsidy								
(1100) UDC Subsidy	62,070	62,070	62,920	850	0.0	0.0	0.0	0.0
Subtotal (1000) UDC Subsidy	62,070	62,070	62,920	850	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	62,070	62,070	62,920	850	0.0	0.0	0.0	0.0

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

Note: 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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

The UDC Subsidy had an increase of \$850,000 for the Pre-K Higher Education Incentive Program, which is administered by the Early Childhood Leadership Institute.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table GG0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table GW0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		62,070	0.0
Adjust: Increase for Pre-K Higher Education Incentive Program	UDC Subsidy	850	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		62,070	0.0
Gross for GG0 - University of the District of Columbia Subsidy Account		62,920	0.0

