

# (GF0) UNIVERSITY OF THE DISTRICT OF COLUMBIA

## **MISSION**

The University of the District of Columbia is an urban land grant institution of higher education with an open admissions policy offering certificate, associate, baccalaureate, and graduate/professional degrees. The University of the District of Columbia provides a quality liberal and practical education that prepares students for the future.

## **BACKGROUND**

UDC operates its programs in 10 buildings on its Van Ness campus located at 4200 Connecticut Avenue, totaling approximately 1.2 million square feet of space. The University also operates a main campus garage with approximately 730 parking spaces and a power plant containing two chillers and two boilers. The University facilities in addition to the Van Ness Campus include, the Bertie Backus Site at 5171 South Dakota Avenue, NE; the PR Harris Site 4600 Livingston Road, SE; the 143.5 acre Muirkirk Farm in Beltsville, Maryland; the University Residence at 3250 Rittenhouse St. NE; and a hangar at National Airport. Nine of the ten buildings on the Van Ness Campus and the parking garage were built in the early 1970s.

## **CAPITAL PROGRAM OBJECTIVES**

1. To provide a healthy, safe and appealing higher education environment where all facilities meet academic accreditation standards, comply with building codes and ADA requirements, and are equipped with advanced technology.
2. Develop financial support for campus capital improvements by meeting the university president's fundraising goals for gifts from individuals, corporations and private foundations.

## **RECENT ACCOMPLISHMENTS**

- Renovated 45,000 s.f. of space at the Bertie Backus Site for CCDC use.
- Renovated Building #52 for use by Wilson High School
- Upgraded Parking Garage and Plaza Lighting at Van Ness Campus
- Renovated a space for the Child Development Center at Van Ness Campus
- Renovated the Security Department Offices at Van Ness Campus
- Renovated Concrete Stairways and Pathways at Van Ness Campus
- Renovated several spaces campus wide for relocation of faculty and staff from leased space
- Began renovation of the Plaza Deck and Parking Garage at Van Ness Campus

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
  - **FY 2011 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - **6-Year Budget Authority Thru 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
  - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
  - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

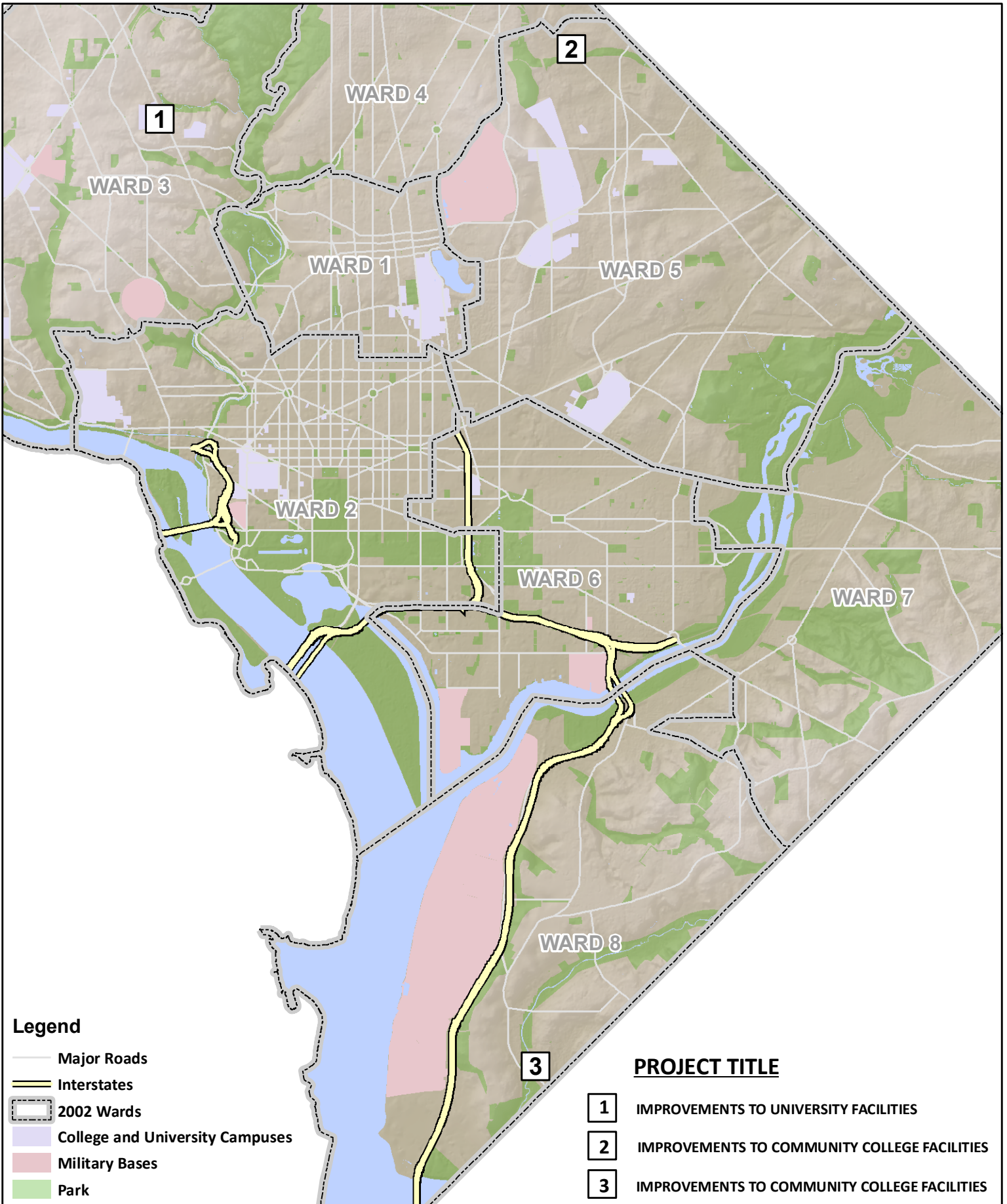
Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	13,640	7,005	1,222	152	5,262	300	200	200	0	0	0	700
(03) Project Management	6,095	4,031	195	6	1,863	410	410	410	410	410	410	2,458
(04) Construction	66,505	26,733	9,595	4,171	26,006	42,510	38,730	24,470	25,464	43,217	44,590	218,982
(05) Equipment	1,172	917	0	0	255	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	3,490	1,995	374	0	1,122	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>90,902</b>	<b>40,680</b>	<b>11,385</b>	<b>4,330</b>	<b>34,508</b>	<b>43,220</b>	<b>39,340</b>	<b>25,080</b>	<b>25,873</b>	<b>43,627</b>	<b>45,000</b>	<b>222,140</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	84,902	40,680	10,385	4,232	29,605	43,220	39,340	23,580	24,373	28,627	15,000	174,140
Pay Go (0301)	6,000	0	1,000	97	4,903	0	0	1,500	1,500	15,000	30,000	48,000
<b>TOTALS</b>	<b>90,902</b>	<b>40,680</b>	<b>11,385</b>	<b>4,330</b>	<b>34,508</b>	<b>43,220</b>	<b>39,340</b>	<b>25,080</b>	<b>25,873</b>	<b>43,627</b>	<b>45,000</b>	<b>222,140</b>

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	1999	Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
Original 6-Year Budget Authority	191,872								
Budget Authority Thru FY 2011	135,057	No estimated operating impact							
FY 2011 Budget Authority Changes									
Supplemental BSA	-15								
Current FY 2011 Budget Authority	135,042								
Budget Authority Request for FY 2012	313,042								
Increase (Decrease) to Total Authority	178,000								
Full Time Equivalent Data		Object	FTE	FY2012 Budget	% of Project				
		Personal Services	3.0	410	0.9				
		Non Personal Services	0.0	42,810	99.1				



# University of the District of Columbia Capital Project Locations



**GF0-UG706-RENOVATION OF UNIVERSITY FACILITIES**

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG706  
**Ward:** 3  
**Location:** 4200 CONNECTICUT AVE NW  
**Facility Name or Identifier:** UNIVERSITY CAMPUSES  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$862,221,000

**Description:**

This project will renovate the Van Ness Campus and facilities at other locations under the control of the University of the District of Columbia (UDC), including the University’s Colleges of Arts and Sciences, Schools of Business and Public Administration, Engineering and Applied Science, and the Bertie Backus and PR Harris sites. The project will also involve construction of a new Student Center on the Van Ness Campus. The scope of work may include addressing much needed renovations to classrooms, academic laboratories, athletic facilities, auditoriums, faculty offices, book and material storage areas, and the law school clinic. The scope of work may also include required upgrades to the mechanical, electrical, and structural systems, including the installation of energy management and monitoring equipment, and new energy efficient windows throughout the Van Ness campus. The projects will be designed and constructed with enhancing campus sustainability as a primary objective.

**Justification:**

This project will provide urgently needed facility upgrades to university facilities throughout the District.

**Progress Assessment:**

Several facility upgrades and renovations were completed during the FY2010 including the renovation of 45,000 s.f. at the Bertie Backus site for CCDC and renovation of Building #32, Security Department offices, Child Development Center, Parking Garage Lighting, Concrete Stairs and Pathways, and various other spaces throughout the Van Ness Campus. Van Ness and CCDC site improvements

**Related Projects:**

None.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	7,499	940	1,150	147	5,262	300	200	200	0	0	0	700
(03) Project Management	3,234	1,180	188	3	1,863	410	410	410	410	410	410	2,458
(04) Construction	52,638	12,867	9,595	4,171	26,006	42,510	38,730	24,470	25,464	43,217	44,590	218,982
(05) Equipment	700	445	0	0	255	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>64,071</b>	<b>15,432</b>	<b>10,933</b>	<b>4,321</b>	<b>33,386</b>	<b>43,220</b>	<b>39,340</b>	<b>25,080</b>	<b>25,873</b>	<b>43,627</b>	<b>45,000</b>	<b>222,140</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	58,071	15,432	9,933	4,223	28,483	43,220	39,340	23,580	24,373	28,627	15,000	174,140
Pay Go (0301)	6,000	0	1,000	97	4,903	0	0	1,500	1,500	15,000	30,000	48,000
<b>TOTALS</b>	<b>64,071</b>	<b>15,432</b>	<b>10,933</b>	<b>4,321</b>	<b>33,386</b>	<b>43,220</b>	<b>39,340</b>	<b>25,080</b>	<b>25,873</b>	<b>43,627</b>	<b>45,000</b>	<b>222,140</b>

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	114,791
Budget Authority Thru FY 2011	108,211
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	108,211
Budget Authority Request for FY 2012	286,211
Increase (Decrease) to Total Authority	178,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	3.0	410	0.9
Non Personal Services	0.0	42,810	99.1