

(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

- Design of the New Student Center
- Approval of the 10 year Campus Master Plan
- Automation of Parking Garages
- Renovation of Building 32/42 'C' Level
- Renovation of Building 38/49 'C' Level (Phase I)
- Renovation of Environmental Laboratory, Building 42
- Replacement of Exterior Windows in Building #38 (Phase I)
- Renovation and Relocation of Law School (Building 52)

Elements on this page of the Agency Summary include:

- n **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 projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - 4 **Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017
 - 4 **FY 2012 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.
 - 4 **6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.
 - 4 **Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018
 - 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).
- n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- n **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.
- n **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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
(01) Design	13,935	8,927	1,222	147	3,639	200	200	0	0	0	0	400
(03) Project Management	6,498	6,027	191	3	276	694	0	0	0	0	0	694
(04) Construction	99,268	37,011	8,952	4,171	49,133	38,446	22,958	22,307	47,827	45,500	0	177,038
(05) Equipment	1,172	963	0	0	209	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	3,890	2,979	374	0	538	0	0	0	0	0	0	0
TOTALS	124,763	55,908	10,739	4,321	53,796	39,340	23,158	22,307	47,827	45,500	0	178,132

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
GO Bonds - New (0300)	119,167	55,908	9,739	4,223	49,296	39,340	23,158	22,307	47,827	45,500	0	178,132
Pay Go (0301)	5,596	0	1,000	97	4,499	0	0	0	0	0	0	0
TOTALS	124,763	55,908	10,739	4,321	53,796	39,340	23,158	22,307	47,827	45,500	0	178,132

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999							
Original 6-Year Budget Authority		191,872							
Budget Authority Thru FY 2012		302,983							
FY 2012 Budget Authority Changes									
REPRGM. FROM DMH/HX501C/05		400							
REPROG PAYGO SWAP G.O. BOND		404							
REPROG PAYGO SWAP TO G.O. BOND		-404							
Current FY 2012 Budget Authority		303,383							
Budget Authority Request for FY 2013		302,595							
Increase (Decrease)		-788							
			Expenditure (+) or Cost Reduction (-)						
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Materials/Supplies			61	84	87	90	93	96	511
Fixed Costs			344	414	427	440	453	478	2,556
Contractual Services			644	298	308	308	313	323	2,194
Equipment			73	101	107	107	110	116	614
			Full Time Equivalent Data						
			Object		FTE	FY 2013 Budget	% of Project		
Personal Services					5.0	694	1.8		
Non Personal Services					0.0	38,646	98.2		

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:
Location: 4200 CONNECTICUT AVE NW
Facility Name or Identifier: UNIVERSITY CAMPUSES
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$316,460,795

Description:

This project will renovate the Van Ness Campus and facilities at other locations within 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.

Milestones include the following:

New Student Center (Construction Complete Aug 2012); Campus Wide Mechanical & Electrical Upgrade – (Phased Construction Complete June 2016); Backus Site Development – (Existing Building Phased Construction Complete Aug 2013; New Allied Health Buildings Complete Sep 2017); PR Harris Site Development – (Phased Construction Complete Sep 2014); Renovation of Academic Labs – (Phased Construction Complete Sep 2013); Campus Wide Window Replacement – (Phased Construction Complete Sep 2014); Gymnasium Renovations & Addition – (Construction Complete Sep 2015)

Justification:

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

Progress Assessment:

The university completed several projects during FY 2011 including the approval of the 10 year Campus Master Plan, the design of the New Student Center, Parking Automation, Renovation of building 32/42 'C' Level, Renovation of building 38/39 'C' Level (Phase I), Renovation of Environmental Laboratory, Building 42, Replacement of Exterior Windows in Building #38 (Phase I), and the Renovation and Relocation of Law School (Building 52).

Related Projects:

Not Applicable.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
(01) Design	7,799	2,867	1,150	147	3,635	200	200	0	0	0	0	400
(03) Project Management	3,644	3,176	188	3	276	694	0	0	0	0	0	694
(04) Construction	85,401	23,145	8,952	4,171	49,133	38,446	22,958	22,307	47,827	45,500	0	177,038
(05) Equipment	700	491	0	0	209	0	0	0	0	0	0	0
TOTALS	97,544	29,679	10,290	4,321	53,254	39,340	23,158	22,307	47,827	45,500	0	178,132

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
GO Bonds - New (0300)	91,947	29,679	9,290	4,223	48,755	39,340	23,158	22,307	47,827	45,500	0	178,132
Pay Go (0301)	5,596	0	1,000	97	4,499	0	0	0	0	0	0	0
TOTALS	97,544	29,679	10,290	4,321	53,254	39,340	23,158	22,307	47,827	45,500	0	178,132

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	114,791
Budget Authority Thru FY 2012	276,164
FY 2012 Budget Authority Changes	
REPROG PAYGO SWAP G.O. BOND	404
REPROG PAYGO SWAP TO G.O. BOND	-404
Current FY 2012 Budget Authority	276,164
Budget Authority Request for FY 2013	275,376
Increase (Decrease)	-788

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Materials/Supplies	61	84	87	90	93	96	511
Fixed Costs	344	414	427	440	453	478	2,556
Contractual Services	644	298	308	308	313	323	2,194
Equipment	73	101	107	107	110	116	614

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	5.0	694	1.8
Non Personal Services	0.0	38,646	98.2

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