
University of the District of Columbia

www.udc.edu

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$124,949,336	\$140,288,460	\$149,449,656	6.5
FTEs	812.4	1,103.9	1,202.9	9.0

The University of the District of Columbia (UDC) is an urban land-grant institution of higher education. Through its community college and 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.

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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table GF0-1 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 GF0-1
(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	54,849	62,719	62,070	62,920	850	1.4
Special Purpose Revenue Funds	28,406	34,077	47,419	55,999	8,579	18.1
Total for General Fund	83,255	96,796	109,489	118,919	9,429	8.6
Federal Resources						
Federal Grant Funds	15,896	19,195	19,839	28,631	8,792	44.3
Total for Federal Resources	15,896	19,195	19,839	28,631	8,792	44.3
Private Funds						
Private Grant Funds	820	792	527	1,900	1,373	260.3
Total for Private Funds	820	792	527	1,900	1,373	260.3
Intra-District Funds						
Intra-District Funds	7,998	8,167	10,433	0	-10,433	-100.0
Total for Intra-District Funds	7,998	8,167	10,433	0	-10,433	-100.0
Gross Funds	107,968	124,949	140,288	149,450	9,161	6.5

*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 located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table GF0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table GF0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	1,106.2	529.5	660.0	662.0	2.0	0.3
Special Purpose Revenue Funds	201.2	130.5	203.0	344.2	141.2	69.5
Total for General Fund	1,307.4	660.0	863.0	1,006.2	143.2	16.6
Federal Resources						
Federal Grant Funds	169.9	86.0	167.4	183.3	15.9	9.5
Total for Federal Resources	169.9	86.0	167.4	183.3	15.9	9.5
Private Funds						
Private Grant Funds	16.0	9.1	9.8	13.4	3.6	37.0
Total for Private Funds	16.0	9.1	9.8	13.4	3.6	37.0
Intra-District Funds						
Intra-District Funds	162.1	57.3	63.7	0.0	-63.7	-100.0
Total for Intra-District Funds	162.1	57.3	63.7	0.0	-63.7	-100.0
Total Proposed FTEs	1,655.5	812.4	1,103.9	1,202.9	99.0	9.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

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

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	33,160	44,478	45,660	52,625	6,965	15.3
12 - Regular Pay - Other	17,819	17,286	16,891	15,669	-1,222	-7.2
13 - Additional Gross Pay	2,886	3,845	3,688	600	-3,088	-83.7
14 - Fringe Benefits - Current Personnel	12,711	13,401	13,807	16,474	2,667	19.3
15 - Overtime Pay	235	300	146	0	-146	-100.0
99 - Unknown Payroll Postings	462	0	0	0	0	N/A
Subtotal Personal Services (PS)	67,273	79,310	80,193	85,368	5,176	6.5
20 - Supplies and Materials	1,715	1,925	2,561	2,750	189	7.4
30 - Energy, Comm. and Building Rentals	3,117	3,399	2,848	4,113	1,265	44.4
31 - Telephone, Telegraph, Telegram, Etc.	1,091	1,341	1,632	1,418	-214	-13.1
32 - Rentals - Land and Structures	2,339	3,743	4,045	4,167	123	3.0
33 - Janitorial Services	613	993	812	1,010	198	24.4
40 - Other Services and Charges	5,056	5,937	7,845	9,600	1,755	22.4
41 - Contractual Services - Other	11,365	10,106	11,616	9,733	-1,883	-16.2
50 - Subsidies and Transfers	11,152	14,240	24,749	28,361	3,612	14.6
70 - Equipment and Equipment Rental	4,247	3,955	3,986	2,929	-1,057	-26.5
91 - Expense Not Budgeted Others	2	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	40,696	45,639	60,096	64,081	3,986	6.6
Gross Funds	107,968	124,949	140,288	149,450	9,161	6.5

*Percent Change is based on whole dollars.

Program Description

The University of the District of Columbia operates through the following 7 programs:

Academic Affairs - provides affordable, post-secondary 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 post-secondary 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 13 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;
- **Nursing and Allied Health Professions** - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities, be prepared for graduate or professional school, and acquire lifelong learning skills;
- **Learning Resources** – provides access to books, multi-media 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;
- **Enrollment Management** – 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 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;

- **Adult Literacy** – provides competitive grants, professional leadership, literacy interventions, graduate certifications, and best practices services to community-based organizations so that adult learners can learn to read and write;
- **Applied Research and Urban Planning** – provides research, training, and technical assistance services to District and federal funding agencies, programs and organizations so that they can apply research results toward resolution of urgent urban problems and UDC students and faculty can gain experience and expertise in research;
- **Community Outreach and Extension Services** - provides instructions, funded research, and public research services 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;
- **Continuing Education** - provides instructional, certification, and research services to residents and employers in the Washington metropolitan area so that employers can have access to workers whose skills are aligned with workforce needs and residents can obtain employment or achieve professional and career advancement;
- **Engineering** - provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities, and be prepared for graduate or professional school to acquire lifelong learning skills;
- **David A. Clarke School of Law** - provides instructional, research, public outreach and support services to UDC students and the community so that students can have employment and career opportunities and acquire lifelong learning skills;
- **Business and Public Administration** – provides a curriculum of study and research in modern administration for both private business and government;
- **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; and

- **Institutional Research** – provides quantitative and qualitative information for institutional planning, assessment, and executive decision-making through the identification of current issues on higher education; compiles and reports information on the UDC’s internal and external environments; analyzes and reports on trends in institutional resources, admissions, student satisfaction, retention, and graduation rates; and conducts peer comparison studies.

Student Affairs - 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 life-long 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:

- **Community Outreach and Involvement** - strives to increase income, employment, and the local tax base by providing assistance to District communities and businesses;
- **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 post-graduate 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;
- **Records Management** - manages, protects, and converts inactive University records for UDC Administrative offices, academic offices, the Board of Trustees, and the Office of the President so that they can have continuous access to vital business information;

- **Financial Aid** - provides financial assistance, resources, and services to eligible UDC students so that they can receive funding assistance to attend the University;
- **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; and
- **Student Life and Services** - provides outreach, intervention, and academic and non-academic 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.

University Advancement - dedicated to advancing the University of the District of Columbia’s mission by increasing awareness and goodwill, fostering financial support, and building a sense of community among the University’s many and varied constituents. This program provides information, outreach, and promotional services to UDC students, faculty, staff, alumni (including alumni of predecessor institutions), other key university partners, and the public at large so that they can meaningfully participate in and be supportive of UDC’s teaching, research, and community service programs and experience a sense of tradition and community from their relationship with UDC.

This program contains the following 5 activities:

- **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** – build 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;
- **Governmental Affairs** – provides assistance to UDC by acting as liaison between the University, the District government, and its constituents; and
- **Communications and Relations** – 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, communication and branding, and governmental affairs.

Executive Direction - provides leadership for central executive activities concerned with management and long-range planning and management for the entire institution. This program develops and implements UDC's strategic plan to ensure successful accomplishment of its overall mission.

This program contains the following 3 activities:

- **Office of the President** – is responsible for the administration of the University. The mission of this activity is to administer policies and procedures; plan, operate, and maintain plant facilities; manage the University's financial affairs, faculty, staff, visitors, and facilities; enhance UDC's efficiency and effectiveness through information technology utilization; improve and expand services offered to University clientele; and support UDC's overall mission;
- **Quality Improvement** – provides instruction and oversight of the entire University's customer service practices and staff performance. This activity is designed to ensure UDC's ability to provide high-quality service to customers on a consistent basis in every facet of operation. The primary function of this unit is to provide training and support to various units within the University to ensure that all employees are acclimated to the expectation of the Administration and the University's missions and goal; and

- **Financial Reserve and Contingencies** – provides financial support to meet the President's plan to make UDC an institution that is destined for growth and expansion. This activity serves as a holding place for the disbursement of anticipated revenue collections and projected expenditures relating to litigation and contingencies.

Agency Management - provides for 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 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 Changes

The University of the District of Columbia has the following program structure changes in its FY 2011 Proposed Budget:

The Community College of the District of Columbia (CCDC) - is a new institution that is part of the University of the District of Columbia. It was created in January 2009 and has taken over existing associate degree, certificate and workforce development programs from UDC. It also launched a continuing education program. CCDC officially opened its doors in fall 2009 with approximately 1,779 students in academic programs and over 1,500 in workforce programs. Currently, there are over 2,300 registered students in academic programs and over 1,500 in workforce and continuing education.

- CCDC's manifold mission includes the provision of basic educational skills and developmental education; creating and offering community education programs; enabling the development and sustainability of a qualified and capable source of workforce; contributing to the city's economic development; and providing seamless educational pathways from high school and GED programs through workforce and continuing education or through traditional academic programs. CCDC has taken over 19 existing programs and launched two new programs.

Workforce Development and Lifelong Learning Division (WDLL) – provides DC residents a range of workforce training and continuing education opportunities. The Workforce Development Program (WDP) is located in 5 wards in the city as a result of co-location in high schools. In addition to a broad range of workforce certificate programs, the WDP offers assessment, employment workshops, and online preparation for both GED and ACCUPLAC-ER testing.

The Continuing Education Unit (CE) - provides over 1,000 online courses. Additionally, the unit manages Continuing Education Unit (CEU) certification for both credit and non-credit courses. CE is in the process of developing an interactive website that connects users to a range of educational programs and services as well as numerous opportunities for continuing education. CE staff works with local non-profits and independent educators to develop a broad array of education and enrichment workshops and programs.

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

Table GF0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table GF0-4

(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) Agency Management								
(1010) Personnel	1,498	2,104	1,818	-286	2.1	12.0	13.0	1.0
(1020) Contracting and Procurement	768	1,020	710	-310	6.0	8.0	8.0	0.0
(1030) Property Management	14,463	18,528	14,729	-3,799	55.7	41.0	45.6	4.6
(1040) Information Technology	4,054	4,103	4,131	28	20.5	19.0	19.0	0.0
(1050) Financial Services	-123	3,220	4,166	946	0.0	0.0	0.0	0.0
(1055) Risk Management	2,752	3,158	3,018	-141	29.9	39.0	39.0	0.0
(1060) Legal Services	817	760	893	133	4.9	6.0	7.0	1.0
(1080) Communications	39	0	0	0	0.3	0.0	0.0	0.0
(1090) Performance Management	3,307	2,581	438	-2,142	27.3	4.1	3.0	-1.1
Subtotal (1000) Agency Management	27,577	35,475	29,903	-5,572	146.9	129.1	134.6	5.5
(100F) Agency Financial Operations								
(101F) Agency Fiscal Officer Operations	2,015	1,230	1,241	12	10.4	3.0	3.0	0.0
(110F) Budget Operations	959	1,244	1,019	-224	8.5	12.0	9.0	-3.0
(120F) Accounting Operations	2,144	7,765	2,596	-5,169	22.7	29.0	29.0	0.0
Subtotal (100F) Agency Financial Operations	5,117	10,239	4,857	-5,382	41.6	44.0	41.0	-3.0

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Table GF0-4 (Continued)

(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
(2000) Student Affairs								
(2020) Community Outreach & Involvement - SAF	5	9	105	96	0.0	0.0	1.0	1.0
(2030) Career Services	112	118	273	155	1.8	1.5	2.5	1.0
(2040) Student Services Administration	1,224	1,015	1,105	90	9.4	5.8	6.5	0.7
(2050) Records Management	214	222	147	-75	2.7	3.0	2.0	-1.0
(2060) Financial Aid	10,844	7,877	12,097	4,221	26.3	36.8	75.1	38.3
(2070) Athletics Department	2,399	4,309	3,216	-1,093	11.2	24.5	18.0	-6.5
(2080) Health Services	610	649	585	-64	2.1	0.0	6.0	6.0
(2090) Student Life and Services	2,594	3,701	3,691	-10	25.2	46.6	47.9	1.3
Subtotal (2000) Student Affairs	18,003	17,900	21,220	3,319	78.6	118.3	159.0	40.7
(3000) University Advancement								
(3001) Alumni Relations	58	228	269	41	0.1	2.0	3.0	1.0
(3002) Major Gifts and Development	260	148	947	799	1.8	1.0	6.0	5.0
(3003) Communications and Branding	344	450	439	-12	3.5	4.5	4.5	0.0
(3004) Governmental Affairs	237	193	635	442	2.0	2.0	3.0	1.0
(300B) Communications and Relations	1,040	1,429	1,140	-288	7.1	6.0	8.5	2.5
Subtotal (3000) University Advancement	1,940	2,447	3,429	982	14.5	15.5	25.0	9.5
(4000) Academic Affairs								
(4001) Academic Support (Provost/VPAA)	5,941	6,960	11,511	4,552	39.8	128.7	131.3	2.6
(4002) Nursing and Allied Health Professions	1,148	3,921	213	-3,708	1.6	47.4	4.1	-43.3
(4003) Learning Resources	3,465	3,457	4,410	953	26.3	32.2	32.0	-0.2
(4004) Enrollment Management	1,807	2,084	2,556	472	16.9	23.0	25.0	2.0
(4005) Adult Literacy	0	38	5	-32	0.0	0.0	0.1	0.1
(4006) Applied Research and Urban Planning	1,322	7,186	8,247	1,061	15.4	12.6	2.0	-10.6
(4008) Community Outreach and Extension Services	5,562	4,539	6,947	2,408	48.5	73.1	91.6	18.6
(4009) Continuing Education	5,061	4,607	806	-3,801	25.6	60.9	7.5	-53.3
(4010) Engineering	5,299	4,916	4,361	-555	42.3	50.0	44.0	-6.0
(4020) Business and Public Administration	7,634	4,788	7,283	2,495	48.1	55.0	65.0	10.0
(4030) David A. Clarke School of Law	6,635	6,990	7,259	269	46.3	57.5	64.6	7.1
(4040) College of Arts and Sciences	26,034	22,482	23,414	933	210.4	245.6	214.2	-31.5
(4050) Institutional Research	245	297	447	150	1.9	3.0	4.0	1.0
Subtotal (4000) Academic Affairs	70,153	72,262	77,459	5,197	523.2	789.1	685.6	-103.5

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Table GF0-4 (Continued)

(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
(6000) Executive Direction								
(6001) Executive Management (President's Office)	1,801	1,468	1,861	393	7.6	8.0	9.0	1.0
(6002) Quality Improvement	341	100	75	-25	0.0	0.0	0.0	0.0
(6003) Financial Reserves and Contingencies	18	397	0	-397	0.0	0.0	0.0	0.0
Subtotal (6000) Executive Direction	2,159	1,965	1,936	-29	7.6	8.0	9.0	1.0
(8000) Community College (CHI)								
(C100) Administration (CHI)	0	0	1,557	1,557	0.0	0.0	10.0	10.0
(C200) Academic Affairs - (CHI)	0	0	4,101	4,101	0.0	0.0	52.3	52.3
(C300) Certification Programs - (CHI)	0	0	4,987	4,987	0.0	0.0	86.4	86.4
Subtotal (8000) Community College (CHI)	0	0	10,645	10,645	0.0	0.0	148.7	148.7
Total Proposed Operating Budget	124,949	140,288	149,450	9,161	812.4	1,103.9	1,202.9	99.0

(Change is calculated by whole numbers and numbers may not add 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

Intra-Agency Adjustments: The University of the District of Columbia (UDC) will shift \$2,545,000 in Local funds and \$8,100,000 in Special Purpose Revenue funds from multiple UDC divisions into a distinct, newly created Community College budget division. UDC's intra-District budget authority has also been eliminated, for compliance with accounting regulations. Refer to the note following Table GF0-5.

Policy Initiatives: Federal grants have increased \$8,792,000 and Private grants have increased \$1,373,000 in FY 2011, allowing UDC to increase its expenditures on research, infrastructure, financial aid, and other student services. For FY 2011, Local funds have increased by \$850,000 to fund 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 GF0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table GF0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		62,070	660.0
Enhance: Increase for Pre-K Higher Education Incentive Program, which is administered by the Early Childhood Leadership Institute	Academic Affairs	850	0.0
Shift: Shift community college expenses from Academic Affairs budget to create a new community college program budget	Academic Affairs	-2,545	-38.0
Shift: Shift community college expenses from Academic Affairs to create a new, separate Community College program budget	Community College (CCI)	2,545	40.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		62,920	662.0
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		19,839	167.4
Enhance: Increase expenditures on financial aid	Student Affairs	3,792	0.0
Enhance: Increase expenditures on research, infrastructure and student enhancement grants due to increased federal grant funding from DOE, NSF, NIH, DOT, DOD and others	Academic Affairs	5,000	15.9
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		28,631	183.3
PRIVATE GRANT FUNDS: FY 2010 Approved Budget and FTE		527	9.8
Enhance: Increase expenditures on educational enhancement, research and student services due to increased grant funding from Wal-Mart, Thurgood Marshall Foundation, UNCF, 4H and others	Academic Affairs	1,373	3.6
PRIVATE GRANT FUNDS: FY 2011 Proposed Budget and FTE		1,900	13.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		47,419	203.0
Shift: Shift academic affairs expenses categorized as intra-District in FY 2010 into the Special Purpose Revenue Funds	Academic Affairs	8,602	141.2
Shift: Shift community college expenses from the Academic Affairs program to create a new Community College budget	Academic Affairs	-6,565	-100.7
Shift: Shift community college expenses from the Executive Direction program to create a new Community College budget	Executive Direction	-1,557	-10.0
Shift: Shift community college expenses from Executive Direction and Academic Affairs to create a new, separate Community College program budget	Community College (CCI)	8,100	110.7
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		55,999	344.2

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Table GF0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		10,433	63.7
Eliminate: Eliminate intra-District programs	Multiple Programs	-10,433	-63.7
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		0	0.0
Gross for GF0 - University of the District of Columbia		149,450	1,202.9

Note on Accounting Reclassification: The District's Office of Financial and Operating Services (OFOS) within the Office of the Chief Financial Officer (OCFO) has classified the University as a "component unit" for accounting purposes. As such, the University can no longer participate in the Intra-District budget process with other District government agencies. Accordingly, for the FY 2011 Proposed Budget, costs formerly budgeted in the University's Intra-District funds budget have been moved to Special Purpose Revenue. For further details refer to Table GF0-1.

Note on Special Purpose Revenue: The University's FY 2011 use of Special Purpose Revenue fund balance or anticipated FY 2011 Special Purpose Revenue is limited by the lesser of available budget authority or the sum of the actual audited fund balance and actual revenue. Use of Special Purpose Revenue funds is further restricted to the purposes in the statutes that authorized the establishment of each Special Purpose Revenue fund.