

# University of the District of Columbia

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**Table GF0-1**

| <b>Description</b> | <b>FY 2024</b> | <b>FY 2025</b> | <b>FY 2026</b>  | <b>FY 2027</b>  | <b>% Change</b>         |
|--------------------|----------------|----------------|-----------------|-----------------|-------------------------|
|                    | <b>Actual</b>  | <b>Actual</b>  | <b>Approved</b> | <b>Proposed</b> | <b>from<br/>FY 2026</b> |
| OPERATING BUDGET   | \$0            | \$0            | \$229,982,595   | \$200,190,926   | -13.0                   |
| FTEs               | 0.0            | 0.0            | 1,074.5         | 1,072.7         | -0.2                    |
| CAPITAL BUDGET     | \$37,368,696   | \$24,062,644   | \$23,000,000    | \$11,000,000    | -52.2                   |
| FTEs               | 5.0            | 5.0            | 6.0             | 6.0             | 0.0                     |

The University of the District of Columbia (UDC) is an urban land-grant institution of higher education. Through its certificate, associate, bachelor, masters, doctorate and professional programs, UDC offers affordable post-secondary education to District of Columbia residents. These programs prepare students for immediate entry into the workforce, the next level of education, specialized employment opportunities, and lifelong 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, 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 2027 proposed budget is presented in the following tables:

## FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

**Table GF0-2**  
**(\$ in thousands)**

| Appropriated Fund                 | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |             |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|                                   | Actual<br>FY 2024    | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 | %<br>Change* | Actual<br>FY 2024     | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 | %<br>Change |
| <b>ENTERPRISE FUNDS</b>           |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| ENTERPRISE AND OTHERS - UDC       | 0                    | 0                 | 229,983             | 200,191             | -29,792                   | -13.0        | 0.0                   | 0.0               | 1,074.5             | 1,072.7             | -1.8                      | -0.2        |
| <b>TOTAL FOR ENTERPRISE FUNDS</b> | <b>0</b>             | <b>0</b>          | <b>229,983</b>      | <b>200,191</b>      | <b>-29,792</b>            | <b>-13.0</b> | <b>0.0</b>            | <b>0.0</b>        | <b>1,074.5</b>      | <b>1,072.7</b>      | <b>-1.8</b>               | <b>-0.2</b> |
| <b>GROSS FUNDS</b>                | <b>0</b>             | <b>0</b>          | <b>229,983</b>      | <b>200,191</b>      | <b>-29,792</b>            | <b>-13.0</b> | <b>0.0</b>            | <b>0.0</b>        | <b>1,074.5</b>      | <b>1,072.7</b>      | <b>-1.8</b>               | <b>-0.2</b> |

\* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2027 Proposed Operating Budget, by Account Group

Table GF0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

**Table GF0-3**  
**(\$ in thousands)**

| Account Group                               | Actual<br>FY 2024 | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 | %<br>Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------|
| 701100C-CONTINUING FULL TIME                | 0                 | 0                 | 75,661              | 72,125              | -3,536                    | -4.7         |
| 701200C-CONTINUING FULL TIME - OTHERS       | 0                 | 0                 | 8,379               | 5,558               | -2,821                    | -33.7        |
| 701300C-ADDITIONAL GROSS PAY                | 0                 | 0                 | 124                 | 0                   | -124                      | -100.0       |
| 701400C-FRINGE BENEFITS - CURR PERSONNEL    | 0                 | 0                 | 20,364              | 19,110              | -1,253                    | -6.2         |
| 701500C-OVERTIME PAY                        | 0                 | 0                 | 540                 | 524                 | -16                       | -3.0         |
| <b>SUBTOTAL PERSONNEL SERVICES (PS)</b>     | <b>0</b>          | <b>0</b>          | <b>105,067</b>      | <b>97,317</b>       | <b>-7,750</b>             | <b>-7.4</b>  |
| 711100C-SUPPLIES & MATERIALS                | 0                 | 0                 | 1,732               | 1,332               | -401                      | -23.1        |
| 712100C-ENERGY COMM & BLDG RENTALS          | 0                 | 0                 | 8,380               | 4,336               | -4,043                    | -48.3        |
| 713100C-OTHER SERVICES & CHARGES            | 0                 | 0                 | 10,074              | 8,414               | -1,660                    | -16.5        |
| 713101C-SECURITY SERVICES                   | 0                 | 0                 | 253                 | 129                 | -124                      | -49.0        |
| 713200C-CONTRACTUAL SERVICES - OTHER        | 0                 | 0                 | 22,093              | 16,945              | -5,148                    | -23.3        |
| 714100C-GOVERNMENT SUBSIDIES & GRANTS       | 0                 | 0                 | 81,027              | 70,463              | -10,565                   | -13.0        |
| 717100C-PURCHASES EQUIPMENT & MACHINERY     | 0                 | 0                 | 590                 | 594                 | 4                         | 0.7          |
| 717200C-RENTALS EQUIPMENT & OTHER           | 0                 | 0                 | 766                 | 661                 | -105                      | -13.7        |
| <b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b> | <b>0</b>          | <b>0</b>          | <b>124,915</b>      | <b>102,874</b>      | <b>-22,041</b>            | <b>-17.6</b> |
| <b>GROSS FUNDS</b>                          | <b>0</b>          | <b>0</b>          | <b>229,983</b>      | <b>200,191</b>      | <b>-29,792</b>            | <b>-13.0</b> |

\* Percent change is based on whole dollars.

## FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table GF0-4**  
**(\$ in thousands)**

| Division/Program and Activity                             | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2024    | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 | Actual<br>FY 2024     | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 |
| E04156-TALENT MANAGEMENT (HR) - GF0                       | 0                    | 0                 | 0                   | 1,895               | 1,895                     | 0.0                   | 0.0               | 0.0                 | 16.0                | 16.0                      |
| <b>AMP000-<br/>AGENCY MANAGEMENT<br/>PROGRAM</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>1,895</b>        | <b>1,895</b>              | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>16.0</b>         | <b>16.0</b>               |
| E04103-ACADEMIC SUPPORT (PROVOST/VPAA)                    | 0                    | 0                 | 4,253               | 3,841               | -412                      | 0.0                   | 0.0               | 20.0                | 20.3                | 0.3                       |
| E04104-LEARNING RESOURCES                                 | 0                    | 0                 | 2,915               | 3,350               | 434                       | 0.0                   | 0.0               | 25.2                | 25.1                | -0.1                      |
| E04105-ENGINEERING  | 0                    | 0                 | 15,570              | 10,131              | -5,439                    | 0.0                   | 0.0               | 87.0                | 85.4                | -1.7                      |
| E04106-<br>DAVID A. CLARKE SCHOOL<br>OF LAW               | 0                    | 0                 | 14,847              | 13,496              | -1,351                    | 0.0                   | 0.0               | 84.9                | 78.4                | -6.5                      |
| E04107-APPLIED RESEARCH AND<br>URBAN PLANNING             | 0                    | 0                 | 225                 | 21                  | -204                      | 0.0                   | 0.0               | 3.0                 | 0.0                 | -3.0                      |
| E04108-CAUSES   | 0                    | 0                 | 13,238              | 14,666              | 1,428                     | 0.0                   | 0.0               | 97.4                | 124.2               | 26.8                      |
| E04109-BUSINESS AND PUBLIC<br>ADMINISTRATION              | 0                    | 0                 | 8,329               | 6,446               | -1,883                    | 0.0                   | 0.0               | 44.7                | 52.9                | 8.2                       |
| E04110-COLLEGE OF ARTS AND<br>SCIENCES                    | 0                    | 0                 | 19,092              | 16,227              | -2,865                    | 0.0                   | 0.0               | 160.7               | 116.9               | -43.8                     |
| E04149-REGISTRAR  | 0                    | 0                 | 830                 | 899                 | 69                        | 0.0                   | 0.0               | 7.0                 | 7.2                 | 0.2                       |
| E04153-CENTER FOR THE<br>ADVANCEMENT OF LEARNING -<br>GF0 | 0                    | 0                 | 955                 | 968                 | 12                        | 0.0                   | 0.0               | 5.8                 | 5.3                 | -0.5                      |
| E04154-EDUCATION  | 0                    | 0                 | 0                   | 3,304               | 3,304                     | 0.0                   | 0.0               | 0.0                 | 28.5                | 28.5                      |
| E05154-CONTINUING EDUCATION                               | 0                    | 0                 | 0                   | 406                 | 406                       | 0.0                   | 0.0               | 0.0                 | 2.1                 | 2.1                       |
| <b>ED0042-ACADEMIC AFFAIRS</b>                            | <b>0</b>             | <b>0</b>          | <b>80,254</b>       | <b>73,753</b>       | <b>-6,501</b>             | <b>0.0</b>            | <b>0.0</b>        | <b>535.6</b>        | <b>546.1</b>        | <b>10.6</b>               |
| E04111-<br>ACADEMIC AFFAIRS - (CCI)                       | 0                    | 0                 | 17,375              | 16,926              | -450                      | 0.0                   | 0.0               | 103.1               | 101.2               | -2.0                      |
| E04112-CHIEF COMMUNITY<br>COLLEGE                         | 0                    | 0                 | 617                 | 619                 | 2                         | 0.0                   | 0.0               | 2.0                 | 2.0                 | 0.0                       |
| E04114-WORKFORCE<br>DEVELOPMENT AND LIFE LONG             | 0                    | 0                 | 9,044               | 5,383               | -3,661                    | 0.0                   | 0.0               | 53.0                | 35.3                | -17.7                     |
| <b>ED0043-COMMUNITY COLLEGE<br/>(CCI)</b>                 | <b>0</b>             | <b>0</b>          | <b>27,036</b>       | <b>22,927</b>       | <b>-4,109</b>             | <b>0.0</b>            | <b>0.0</b>        | <b>158.1</b>        | <b>138.5</b>        | <b>-19.6</b>              |
| E04116-CAREER SERVICES                                    | 0                    | 0                 | 2,347               | 2,594               | 247                       | 0.0                   | 0.0               | 27.8                | 29.4                | 1.6                       |
| E04117-STUDENT SERVICES<br>ADMINISTRATION                 | 0                    | 0                 | 1,924               | 2,045               | 121                       | 0.0                   | 0.0               | 11.6                | 9.6                 | -2.0                      |
| E04118-ENROLLMENT SERVICES                                | 0                    | 0                 | 29,562              | 26,969              | -2,592                    | 0.0                   | 0.0               | 42.5                | 41.2                | -1.3                      |
| E04119-HEALTH SERVICES                                    | 0                    | 0                 | 560                 | 466                 | -94                       | 0.0                   | 0.0               | 3.2                 | 3.2                 | 0.0                       |
| E04120-STUDENT LIFE AND<br>SERVICES                       | 0                    | 0                 | 4,390               | 3,818               | -572                      | 0.0                   | 0.0               | 25.3                | 26.9                | 1.6                       |
| E04121-STUDENT CENTER                                     | 0                    | 0                 | 1,684               | 1,606               | -78                       | 0.0                   | 0.0               | 24.4                | 20.7                | -3.7                      |
| E04122-HOUSING PROGRAM                                    | 0                    | 0                 | 161                 | 199                 | 38                        | 0.0                   | 0.0               | 5.0                 | 2.2                 | -2.8                      |
| E04146-ATHLETICS DEPARTMENT                               | 0                    | 0                 | 4,399               | 4,412               | 14                        | 0.0                   | 0.0               | 25.0                | 25.0                | 0.0                       |
| <b>ED0044-<br/>STUDENT DEVELOPMENT<br/>SERVICES</b>       | <b>0</b>             | <b>0</b>          | <b>45,026</b>       | <b>42,109</b>       | <b>-2,917</b>             | <b>0.0</b>            | <b>0.0</b>        | <b>164.8</b>        | <b>158.2</b>        | <b>-6.6</b>               |

**Table GF0-4**  
**(\$ in thousands)**

| Division/Program and Activity                     | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2024    | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 | Actual<br>FY 2024     | Actual<br>FY 2025 | Approved<br>FY 2026 | Proposed<br>FY 2027 | Change<br>from<br>FY 2026 |
| E04124-RECORDS MANAGEMENT                         | 0                    | 0                 | 335                 | 416                 | 81                        | 0.0                   | 0.0               | 2.2                 | 3.0                 | 0.8                       |
| E04125-<br>INSTITUTIONAL RESEARCH                 | 0                    | 0                 | 0                   | 90                  | 90                        | 0.0                   | 0.0               | 0.0                 | 0.0                 | N/A                       |
| E04126-<br>OFFICE OF THE PRESIDENT                | 0                    | 0                 | 3,000               | 8,521               | 5,522                     | 0.0                   | 0.0               | 11.0                | 33.0                | 22.0                      |
| E04127-LEGAL SERVICES                             | 0                    | 0                 | 1,817               | 1,534               | -283                      | 0.0                   | 0.0               | 7.0                 | 6.0                 | -1.0                      |
| E04129-ALUMNI RELATIONS                           | 0                    | 0                 | 320                 | 9                   | -311                      | 0.0                   | 0.0               | 2.0                 | 0.0                 | -2.0                      |
| E04130-MAJOR GIFTS AND<br>DEVELOPMENT             | 0                    | 0                 | 918                 | 226                 | -692                      | 0.0                   | 0.0               | 6.0                 | 0.0                 | -6.0                      |
| E04131-COMMUNICATION AND<br>BRANDING CABLE TV     | 0                    | 0                 | 630                 | 72                  | -558                      | 0.0                   | 0.0               | 4.0                 | 0.0                 | -4.0                      |
| E04132-TALENT MANAGEMENT                          | 0                    | 0                 | 2,812               | 783                 | -2,029                    | 0.0                   | 0.0               | 18.0                | 0.0                 | -18.0                     |
| E04133-INSTITUTIONAL<br>EFFECTIVENESS             | 0                    | 0                 | 1,146               | 1,317               | 172                       | 0.0                   | 0.0               | 9.0                 | 8.4                 | -0.6                      |
| E04134-RISK MANAGEMENT AND<br>COMPLIANCE          | 0                    | 0                 | 1,637               | 1,638               | 1                         | 0.0                   | 0.0               | 1.0                 | 1.0                 | 0.0                       |
| E04147-COMMUNICATIONS &<br>PUBLIC AFFAIRS         | 0                    | 0                 | 1,497               | 281                 | -1,217                    | 0.0                   | 0.0               | 9.0                 | 0.0                 | -9.0                      |
| E04148-GOVERNMENTAL AFFAIRS<br>SERVICES           | 0                    | 0                 | 834                 | 95                  | -739                      | 0.0                   | 0.0               | 5.0                 | 0.0                 | -5.0                      |
| <b>ED0046-UNIVERSITY PRESIDENT</b>                | <b>0</b>             | <b>0</b>          | <b>14,945</b>       | <b>14,983</b>       | <b>38</b>                 | <b>0.0</b>            | <b>0.0</b>        | <b>74.2</b>         | <b>51.4</b>         | <b>-22.8</b>              |
| E04137-STRATEGIC SOURCING &<br>PROCUREMENT        | 0                    | 0                 | 2,337               | 2,720               | 382                       | 0.0                   | 0.0               | 16.0                | 18.0                | 2.0                       |
| E04138-CAPITAL ASSETS & REAL<br>ESTATE            | 0                    | 0                 | 18,208              | 12,157              | -6,051                    | 0.0                   | 0.0               | 23.0                | 23.0                | 0.0                       |
| E04139-AUXILIARY SERVICE                          | 0                    | 0                 | 1,033               | 875                 | -158                      | 0.0                   | 0.0               | 6.5                 | 5.5                 | -1.0                      |
| E04140-INFORMATION SYSTEMS<br>MANAGEMENT          | 0                    | 0                 | 3,787               | 3,486               | -300                      | 0.0                   | 0.0               | 21.0                | 22.0                | 1.0                       |
| E04142-PUBLIC SAFETY AND<br>EMERGENCY MGMT        | 0                    | 0                 | 3,969               | 4,034               | 65                        | 0.0                   | 0.0               | 38.0                | 38.0                | 0.0                       |
| E04144-FINANCIAL SERVICES                         | 0                    | 0                 | 17,012              | 9,145               | -7,867                    | 0.0                   | 0.0               | 1.0                 | 0.0                 | -1.0                      |
| E04152-<br>CHIEF OPERATING OFFICER                | 0                    | 0                 | 11,872              | 3,734               | -8,138                    | 0.0                   | 0.0               | 7.4                 | 4.0                 | -3.4                      |
| <b>ED0047-AGENCY MANAGEMENT<br/>PROGRAM UDC</b>   | <b>0</b>             | <b>0</b>          | <b>58,218</b>       | <b>36,152</b>       | <b>-22,066</b>            | <b>0.0</b>            | <b>0.0</b>        | <b>112.9</b>        | <b>110.5</b>        | <b>-2.4</b>               |
| E04143-AGENCY FISCAL OFFICER<br>OPERATIONS        | 0                    | 0                 | 526                 | 558                 | 31                        | 0.0                   | 0.0               | 2.0                 | 2.0                 | 0.0                       |
| E04145-BUDGET OPERATIONS                          | 0                    | 0                 | 1,066               | 1,162               | 96                        | 0.0                   | 0.0               | 7.0                 | 7.0                 | 0.0                       |
| E04151-<br>ACCOUNTING OPERATIONS                  | 0                    | 0                 | 2,910               | 3,064               | 154                       | 0.0                   | 0.0               | 20.0                | 20.0                | 0.0                       |
| <b>ED0048-AGENCY FINANCIAL<br/>OPERATIONS UDC</b> | <b>0</b>             | <b>0</b>          | <b>4,503</b>        | <b>4,783</b>        | <b>281</b>                | <b>0.0</b>            | <b>0.0</b>        | <b>29.0</b>         | <b>29.0</b>         | <b>0.0</b>                |
| E04155-ADVANCEMENT                                | 0                    | 0                 | 0                   | 3,588               | 3,588                     | 0.0                   | 0.0               | 0.0                 | 23.0                | 23.0                      |
| <b>ED0065-ADVANCEMENT</b>                         | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>3,588</b>        | <b>3,588</b>              | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>23.0</b>         | <b>23.0</b>               |
| <b>TOTAL PROPOSED OPERATING<br/>BUDGET</b>        | <b>0</b>             | <b>0</b>          | <b>229,983</b>      | <b>200,191</b>      | <b>-29,792</b>            | <b>0.0</b>            | <b>0.0</b>        | <b>1,074.5</b>      | <b>1,072.7</b>      | <b>-1.8</b>               |

(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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

## Program Description

The University of the District of Columbia ("the University" or "UDC") operates through the following 6 programs:

**Academic Affairs** – provides affordable postsecondary 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 postsecondary 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 12 activities:

- **Academic Support (Provost/VPAA)** – 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;
- **Learning Resources** – provides access to books, multimedia 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;
- **Engineering** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities in engineering and be prepared for graduate or professional school to acquire lifelong learning skills;
- **David A. Clarke School of Law** – provides a program of legal education centered around social justice with a commitment to clinical teaching and other experiential opportunities for students;
- **Applied Research and Urban Planning** – provides support to promote research expertise, training, and technical assistance to the District and federal funding agencies, programs, and organizations such that UDC's research enterprise can make critical contributions to address local, urban, and national priorities. It also provides research administration and proposal development assistance and support for activities that allow UDC undergraduate and graduate students and faculty to gain experience and expertise in conducting university-quality research;
- **College of Agriculture, Urban Sustainability, and Environmental Science (CAUSES)** – provides instruction, funded research, and public research services through CAUSES 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;
- **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.
- **Registrar** – 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 that 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;
- **Center for the Advancement of Learning** – provides teaching and learning support that advances the use of new pedagogies, new technologies and innovations, learning science and outcomes and provides university-wide services and professional development support to faculty and staff.
- **Education** – provides a curriculum of study in areas such as adult education, early childhood education, elementary and special education, and teaching and human development; and
- **Continuing Education** – provides continuing and professional education for adult learners.

**Community College (CCI)** – serves the District's residents by integrating workforce preparation, employability skill development, quality education and remediation, economic development and employer linkages, and school-to-career training, providing a seamless transition from K-12 to adult education and literacy to college prep, and continuous lifelong learning. This institution provides new opportunities to District citizens, employers, the University, and the District of Columbia.

This program contains the following 3 activities:

- **Academic Affairs (CCI)** – provides affordable postsecondary educational services to UDC-CC students to prepare for entry into the job market and allow them to successfully achieve professional and personal goals;
- **Chief Community College** – provides leadership development training, opportunities, and experiences to UDC-CC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints; and
- **Workforce Development and Lifelong Learning** – provides short-term educational and training programs that enhance professional options for students.

**Student Development Services** – 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 lifelong 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:

- **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 postgraduate 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;
- **Enrollment Services** – one-stop shop location to take care of all students' service needs in one central location with regards to undergraduate and graduate admissions, student records, and financial aid;
- **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;
- **Student Life and Services** – provides outreach, intervention, and academic and nonacademic 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;
- **Student Center** – has program elements that enhance student life, welcomes people to our campus, elevates the University's profile, and further enriches our relationship with the surrounding community;
- **Housing Program** – provides information, guidance, direction, and programming to meet the housing needs of students at the University of the District of Columbia. The ultimate goal of the Residence Life staff is to foster an environment that supports each student's academic success and participation in the life of the University; and
- **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.

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

This program contains the following 12 activities:

- **Records Management** – custodian of all University records. This unit is responsible for the management of University record storage and retrieval;
- **Institutional Research** – custodian of all institutional official data. Collects, analyzes, and reports data on students, faculty, staff, and programs to support evidence-based decision making while managing data reporting requirements;
- **Office of the President** – administers policies and procedures; plans, operates, and maintains plant facilities; manages the University's financial affairs, faculty, staff, visitors, and facilities; enhances UDC's efficiency and effectiveness

through information technology utilization; improves and expands services offered to University clientele; and supports UDC's overall mission;

- **Legal Services** – provides first-class legal services to the University of the District of Columbia. Through timely and knowledgeable advice, it aids the University in avoiding or reducing exposure to legal risks;
- **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** – builds 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 Cable TV** – 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;
- **Talent Management** – recruits, develops, and retains a diverse workforce; promotes a student-centered learning environment to facilitate accomplishment of the University's mission and strategic goals; and manages personnel policies, programs, and processes;
- **Institutional Effectiveness** – supports the University's commitment to excellence and quality by collaborating with the University of the District of Columbia System's academic, operational, and academic support units to ensure strategic objectives are benchmarked and become operational; and identifies and recommends solutions for the enhancement of educational programs, administrative functions, and educational support services;
- **Risk Management and Compliance** – provides support to University operations and programs to identify and minimize risks and protect University assets. Responsible for University compliance with Title IX, Title VII, EEO, and ADA and training and investigations related to the same;
- **Communications and Public Affairs** – 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, and communication and branding;
- **Governmental Affairs Services** – provides assistance to UDC by acting as the liaison between the University, the District government, and its constituents.

**Agency Management** – provides 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 and efficient 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 Change**

The approved program structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating and Capital Plan page.

## FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

**Table GF0-5**  
**(\$ in thousands)**

| DESCRIPTION  | DIVISION/PROGRAM                 | BUDGET         | FTE            |
|--|----------------------------------|----------------|----------------|
| <b>ENTERPRISE AND OTHERS - UDC: FY 2026 Approved Budget and FTE</b>            |                                  | <b>229,983</b> | <b>1,074.5</b> |
| Decrease: To align fixed costs with proposed estimates                         | AGENCY MANAGEMENT PROGRAM<br>UDC | -4,043         | 0.0            |
| Decrease: To align personnel services and fringe benefits with projected costs | Multiple Programs                | -6,062         | -1.8           |
| Decrease: To align resources with the University's operational spending goals  | Multiple Programs                | -19,985        | 0.0            |
| Enhance: To support core University services                                   | AGENCY MANAGEMENT PROGRAM<br>UDC | 1,986          | 0.0            |
| Reduce: To adjust funding for Workforce Development and Lifelong Learning      | COMMUNITY COLLEGE (CCI)          | -1,688         | 0.0            |
| <b>ENTERPRISE AND OTHERS - UDC: FY 2027 Mayor's Proposed Budget</b>            |                                  | <b>200,191</b> | <b>1,072.7</b> |
| <b>GROSS FOR GF0-UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)</b>              |                                  | <b>200,191</b> | <b>1,072.7</b> |

(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 interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

## FY 2027 Proposed Operating Budget Changes

Table GF0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

**Table GF0-6**

| Appropriated Fund           | FY 2026              | FY 2027              | % Change        |
|-----------------------------|----------------------|----------------------|-----------------|
|                             | Approved             | Proposed             | from<br>FY 2026 |
| ENTERPRISE AND OTHERS - UDC | \$229,982,595        | \$200,190,926        | -13.0           |
| <b>GROSS FUNDS</b>          | <b>\$229,982,595</b> | <b>\$200,190,926</b> | <b>-13.0</b>    |

### Mayor's Proposed Budget

**Decrease:** The University of the District of Columbia's (UDC) proposed Enterprise and Other funds budget reflects a decrease of \$4,043,355 in the Agency Management program to align fixed costs with projected estimates for occupancy. Additionally, UDC's proposed budget includes a net decrease of \$6,062,200 and 1.8 Full-Time Equivalents (FTEs) across multiple programs to align personnel services and fringe benefits with projected costs. The budget proposal also includes a net decrease of \$19,984,535, primarily in subsidies and grants across multiple programs, to align the university's resources with its operational goals.

**Enhance:** The proposed Enterprise and Other funds budget reflect an increase of \$1,986,456 in the Agency Management program to support Student Development and Success, Academic Affairs, and part-time faculty.

**Reduce:** UDC's Enterprise and Other funds budget proposal reflects a \$1,688,045 decrease in the Community College (CCI) program to adjust funding for the Workforce Development & Lifelong Learning (WDLL) program.