

(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 11 buildings on its Van Ness campus located at 4200 Connecticut Avenue, totaling approximately 1.28 million square feet of space. The University also operates a main campus garage with approximately 730 parking spaces and a physical 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 at 4600 Livingston Road, SE; the 143.5-acre Firebird Farm in Beltsville, Maryland; and a hangar at National Airport. Nine of the eleven buildings on the Van Ness Campus and the parking garage were built starting in the early 1970s. The newest building on the campus is the recently completed Student Center.

CAPITAL PROGRAM OBJECTIVES

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. 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 INCLUDE:

- Mechanical, Electrical, Plumbing Condition Assessment – Campus-Wide
- Building #32/#42 Window Replacements
- Bertie Backus Site Development (Phase III) - Auditorium Renovation
- Plaza Irrigation System Upgrades Phase II
- Campus Wayfinding Enhancements (Phase I) Exterior Building Signage
- Aquaponics Facilities at Van Ness, Backus, and P.R. Harris

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 Through FY 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - › **FY 2018 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 Through FY 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (change in budget authority is shown 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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	72,096	32,475	1,150	147	38,325	27,202	12,000	8,000	5,000	35,000	0	87,202
(03) Project Management	8,319	3,897	188	3	4,232	0	0	0	0	0	0	0
(04) Construction	150,419	137,788	8,922	4,171	-462	0	0	0	0	0	60,000	60,000
(05) Equipment	1,172	917	0	0	255	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	3,890	1,995	374	0	1,522	0	0	0	0	0	0	0
TOTALS	235,897	177,071	10,634	4,321	43,871	27,202	12,000	8,000	5,000	35,000	60,000	147,202

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	235,897	177,071	9,634	4,223	44,969	27,202	12,000	8,000	5,000	35,000	60,000	147,202
Pay Go (0301)	0	0	1,000	97	-1,097	0	0	0	0	0	0	0
TOTALS	235,897	177,071	10,634	4,321	43,871	27,202	12,000	8,000	5,000	35,000	60,000	147,202

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		191,872	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Budget Authority Through FY 2023		286,097	No estimated operating impact						
FY 2018 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2023		286,097							
Budget Authority Request Through FY 2024		383,099							
Increase (Decrease)		97,002							
Full Time Equivalent Data									
	Object	FTE	FY 2019 Budget	% of Project					
	Personal Services	5.0	621	2.3					
	Non Personal Services	0.0	26,581	97.7					

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: 4100 CONNECTICUT AVE NW
Facility Name or Identifier: UNIVERSITY OF THE DISTRICT OF COLUMBIA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$355,914,000
Description:

This project will renovate the Van Ness Campus and facilities at other locations within the University of the District of Columbia (UDC). The projects will include work at the University's College of Arts and Sciences, School of Business and Public Administration, School of Engineering and Applied Sciences, College of Agriculture, Urban Sustainability, and Environmental Sciences, the School of Law, as well as the Community College sites and the Firebird Farms agricultural research site. The scope of work will include addressing much needed renovations to classrooms, academic laboratories, physical education 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, plumbing, and structural systems, including upgrades to the plaza pavement and irrigation system, roof replacements, and the installation of 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:

- Campus Wide Mechanical & Electrical Upgrades – (Phased Construction Complete FY 2022);
- Backus Site Development – (Existing Building Phased Construction Complete FY 2019);
- Campus Wide Paver Restoration– (Phased Construction Complete FY 2020);
- Campus Wide Window Replacement – (Phased Construction Complete FY 2020);
- Strategic Plan Projects (Phased Construction Complete FY 2023)

Justification:

This project will provide urgently needed facility upgrades to university facilities throughout the District. This project aligns with Sustainable DC Action: Built Environment 3.5.

Progress Assessment:

RECENT ACCOMPLISHMENTS INCLUDE:

- Mechanical, Electrical, Plumbing Condition Assessment – Campus-Wide
- Building #32/#42 Window Replacements
- Bertie Backus Site Development (Phase III) - Auditorium Renovation
- Plaza Irrigation System Upgrades Phase II
- Campus Wayfinding Enhancements (Phase I) Exterior Building Signage
- Aquaponics Facilities at Van Ness, Backus, and P.R. Harris

Related Projects:

- FY 2019 Funding distribution (\$382.5 million)
- Mechanical Electrical, and IT Systems Upgrades (\$5 million)
- Campus Wide Paver Restoration (\$3 million)
- Campus Wide Window Efficiency (\$3 million)
- Strategic Plan 20/20 Project (\$8.5 million)
- Renovation of University Facilities Pool Project (\$500,000)

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	65,991	26,370	1,150	147	38,325		27,202	12,000	8,000	5,000	35,000	0	87,202
(03) Project Management	5,469	1,046	188	3	4,232		0	0	0	0	0	0	0
(04) Construction	136,552	123,922	8,922	4,171	-462		0	0	0	0	0	60,000	60,000
(05) Equipment	700	445	0	0	255		0	0	0	0	0	0	0
TOTALS	208,712	151,782	10,260	4,321	42,349		27,202	12,000	8,000	5,000	35,000	60,000	147,202

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	208,712	151,782	9,260	4,223	43,447		27,202	12,000	8,000	5,000	35,000	60,000	147,202
Pay Go (0301)	0	0	1,000	97	-1,097		0	0	0	0	0	0	0
TOTALS	208,712	151,782	10,260	4,321	42,349		27,202	12,000	8,000	5,000	35,000	60,000	147,202

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority	114,791
Budget Authority Through FY 2023	258,912
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	258,912
Budget Authority Request Through FY 2024	355,914
Increase (Decrease)	97,002

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact								

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2018	
Design Complete (FY)	09/30/2019	
Construction Start (FY)	10/1/2019	
Construction Complete (FY)	09/30/2025	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	5.0	621	2.3
Non Personal Services	0.0	26,581	97.7