

(GF0) UNIVERSITY OF THE DISTRICT OF COLUMBIA

MISSION

The University of the District of Columbia is an urban land grant institution of higher education. Through its community college, 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.

BACKGROUND

UDC operates its programs in 14 buildings on its Van Ness campus located at 4200 Connecticut Avenue, totaling approximately 1.54 million square feet of space. The University also operates a main campus parking garage with approximately 730 parking spaces and operates a central boiler and chiller plant that contains 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 and the 143.5-acre Firebird Farm in Beltsville, Maryland. Nine of the 14 buildings on the Van Ness Campus, and the parking garage were constructed in the early 1970s. The only new construction since the completion of the original campus buildings is the Student Center that was completed in 2016.

CAPITAL PROGRAM OBJECTIVES

Provide a healthy, safe, and appealing higher education living, learning, and working environment where all facilities meet or exceed academic accreditation standards, comply with all building codes and ADA requirements, and are equipped with advanced technology. Develop financial support for campus capital improvements that promotes the University president's equity imperative objectives.

RECENT ACCOMPLISHMENTS INCLUDE:

- New Architectural Research Institute (ARI) Spaces;
- School of Engineering and Applied Sciences Renovation;
- 4250 Connecticut Avenue Renovation;
- Development of Swing Space;
- Instructional Space Renovation;
- Administrative Space Enhancements in Various Buildings; and
- Gymnasium Upgrades.

Note: The University of the District of Columbia does not use the District's financial system for its transactions. Actual expenditure data shown on appropriation data tables may not fully represent actuals per UDC's Banner financial system.

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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	146,298	102,170	1,150	147	42,832	19,125	18,375	10,000	10,000	25,500	53,500	136,500
(03) Project Management	8,319	3,920	188	3	4,209	0	0	0	0	0	0	0
(04) Construction	150,419	137,788	8,922	4,171	-462	0	0	0	0	0	0	0
(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	310,099	246,790	10,634	4,321	48,355	19,125	18,375	10,000	10,000	25,500	53,500	136,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	310,099	246,790	9,634	4,223	49,452	19,125	18,375	10,000	10,000	25,500	53,500	136,500
Pay Go (0301)	0	0	1,000	97	-1,097	0	0	0	0	0	0	0
TOTALS	310,099	246,790	10,634	4,321	48,355	19,125	18,375	10,000	10,000	25,500	53,500	136,500

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
First Appropriation FY	1999	No estimated operating impact						
Original 6-Year Budget Authority	191,872							
Budget Authority Through FY 2025	382,799							
FY 2020 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2025	382,799							
Budget Authority Request Through FY 2026	446,599							
Increase (Decrease)	63,800							
Full Time Equivalent Data								
Object	FTE	FY 2021 Budget			% of Project			
Personal Services	5.0	640			3.3			
Non Personal Services	0.0	18,485			96.7			

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 AVENUE NW
Facility Name or Identifier: UNIVERSITY OF THE DISTRICT OF COLUMBIA
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$419,414,000

Description:

The project will renovate the Van Ness Campus and facilities at other locations at the University of the District of Columbia. The projects will include work at the University’s College of Arts and Sciences (CAS), School of Business and Public Administration (SBPA), School of Engineering and Applied Sciences (SEAS), College of Agriculture, Urban Sustainability, and Environmental Sciences (CAUSES), the School of Law, as well as the Community College sites and the Firebird Farms Agricultural Research Site. The scope of work will include much needed renovations and updates to classrooms, academic laboratories, physical education facilities, auditoriums, student gathering and study spaces, faculty offices, book and material storage areas, learning resources, and unique study areas. The scope of work will also include required upgrades to the mechanical, electrical, and plumbing systems, life safety systems, structural systems, drainage systems, including upgrades to the plaza pavement and irrigation system, roof replacements, and the installation of new energy efficient windows throughout the campus. The projects will be designed and constructed with enhancing campus sustainability as a primary objective.

A \$28 million enhancement was provided in FY 26 for purchase of Old Congress Heights school.

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:

Progressing in multi-phases

Related Projects:

FY 2020 Funding Distribution (\$120 million)

- New Campus-Wide Data Center
- Main Library Construction
 - Interior Renovations for 4225 Connecticut Avenue
 - Construct Student Center Kitchen
 - Replace Building #47 AHUs and Boilers
 - Buildings #38/39 HVAC Upgrades
 - Replace Roofs on Buildings #38/39
 - Replace AHUs in Building #44
- School of Engineering and Applied Sciences Renovations
- Physical Education Facility Upgrades
- Upgrade Instructional Spaces
- New Exterior Windows for Buildings 46E/W
 - Replace Theater Lighting
- Firebird Farms Improvements
- Campus-Wide Paver Restoration – (Phased Construction Complete in FY ’20)
 - Strategic Plan Projects – (Phased Construction Complete in FY ’23)

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	140,193	96,065	1,150	147	42,832		19,125	18,375	10,000	10,000	25,500	53,500	136,500
(03) Project Management	5,469	1,069	188	3	4,209		0	0	0	0	0	0	0
(04) Construction	136,552	123,922	8,922	4,171	-462		0	0	0	0	0	0	0
(05) Equipment	700	445	0	0	255		0	0	0	0	0	0	0
TOTALS	282,914	221,501	10,260	4,321	46,833		19,125	18,375	10,000	10,000	25,500	53,500	136,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	282,914	221,501	9,260	4,223	47,930		19,125	18,375	10,000	10,000	25,500	53,500	136,500
Pay Go (0301)	0	0	1,000	97	-1,097		0	0	0	0	0	0	0
TOTALS	282,914	221,501	10,260	4,321	46,833		19,125	18,375	10,000	10,000	25,500	53,500	136,500

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	114,791
Budget Authority Through FY 2025	355,614
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	355,614
Budget Authority Request Through FY 2026	419,414
Increase (Decrease)	63,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2019	
Design Complete (FY)	09/30/2019	
Construction Start (FY)	10/1/2019	
Construction Complete (FY)	09/30/2026	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	5.0	640	3.3
Non Personal Services	0.0	18,485	96.7