

# (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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
  - › **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
(01) Design	165,423	123,576	1,150	147	40,551	31,910	60,500	37,000	23,000	3,000	7,500	162,910
(03) Project Management	8,319	3,897	188	3	4,232	640	0	0	0	0	0	640
(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
<b>TOTALS</b>	<b>329,224</b>	<b>268,172</b>	<b>10,634</b>	<b>4,321</b>	<b>46,097</b>	<b>32,550</b>	<b>60,500</b>	<b>37,000</b>	<b>23,000</b>	<b>3,000</b>	<b>7,500</b>	<b>163,550</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
GO Bonds - New (0300)	329,224	268,172	9,634	4,223	47,194	32,550	60,500	37,000	23,000	3,000	7,500	163,550
Pay Go (0301)	0	0	1,000	97	-1,097	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>329,224</b>	<b>268,172</b>	<b>10,634</b>	<b>4,321</b>	<b>46,097</b>	<b>32,550</b>	<b>60,500</b>	<b>37,000</b>	<b>23,000</b>	<b>3,000</b>	<b>7,500</b>	<b>163,550</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
First Appropriation FY	1999	No estimated operating impact						
Original 6-Year Budget Authority	191,872							
Budget Authority Through FY 2026	446,299							
FY 2021 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2026	446,299							
Budget Authority Request Through FY 2027	492,774							
Increase (Decrease)	46,475							
Full Time Equivalent Data								
Object	FTE	FY 2022 Budget			% of Project			
Personal Services	5.0	640			2.0			
Non Personal Services	0.0	31,910			98.0			

# GF0-UG711-BERTIE BACKUS BEAUTIFICATION

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG711  
**Ward:** 5  
**Location:** 5171 SOUTH DAKOTA AVENUE NE  
**Facility Name or Identifier:** UNIVERSITY OF THE DISTRICT OF COLUMBIA  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$500,000

**Description:**

Bertie Backus Beautification & Workforce Development added \$500,000 in FY22 for beautification of the Bertie Backus Campus to include landscaping, exterior improvements, and the installation of a community mural.

**Justification:**

Exterior improvements needed to address life-safety concerns from deteriorated walkways and fencing, as well as improvement of stormwater management systems. This project aligns with Sustainable DC Action: Built Environment 3.5. This is a Ward 5 request.

**Progress Assessment:**

New project

**Related Projects:**

UG706C-Renovation of University Facilities  
 UG709C-Workforce Development CC Needs

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	500
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		11/1/2021
Design Complete (FY)		02/1/2022
Construction Start (FY)		04/1/2022
Construction Complete (FY)		08/1/2022
Closeout (FY)		08/31/2022

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# 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:** \$452,539,000

## 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' 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.

Added \$36 million in FYs 22 and 23 to upgrade classroom space and make campus-wide improvements, to include renovation of 4250 Connecticut Avenue NW.

## 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 2021 Funding Distribution (\$136.5 million):

Elevator Replacement in Various Buildings; 4250 Connecticut Avenue Renovations for CAS and CAUSES; Bertie Backus Renovations; 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 Roof on Buildings #39; Replace AHUs in Building #44; Construct Bio-Medical Research Center; School of Engineering and Applied Sciences Renovations; Physical Education Facility Upgrades; Upgrade Instructional Spaces; Firebird Farms Improvements; Campus-Wide Paver Restoration; Strategic Plan Projects.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	159,318	117,471	1,150	147	40,551	18,860	60,500	37,000	23,000	3,000	7,500	149,860
(03) Project Management	5,469	1,046	188	3	4,232	640	0	0	0	0	0	640
(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
<b>TOTALS</b>	<b>302,039</b>	<b>242,883</b>	<b>10,260</b>	<b>4,321</b>	<b>44,575</b>	<b>19,500</b>	<b>60,500</b>	<b>37,000</b>	<b>23,000</b>	<b>3,000</b>	<b>7,500</b>	<b>150,500</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	302,039	242,883	9,260	4,223	45,672	19,500	60,500	37,000	23,000	3,000	7,500	150,500
Pay Go (0301)	0	0	1,000	97	-1,097	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>302,039</b>	<b>242,883</b>	<b>10,260</b>	<b>4,321</b>	<b>44,575</b>	<b>19,500</b>	<b>60,500</b>	<b>37,000</b>	<b>23,000</b>	<b>3,000</b>	<b>7,500</b>	<b>150,500</b>

## Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	114,791
Budget Authority Through FY 2026	419,114
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	419,114
Budget Authority Request Through FY 2027	452,539
Increase (Decrease)	33,425

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2021	
Design Complete (FY)	09/30/2022	
Construction Start (FY)	10/1/2021	
Construction Complete (FY)	09/30/2027	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	5.0	640	3.3
Non Personal Services	0.0	18,860	96.7

# GF0-UG710-UDC STEM/IT BUILDOUT

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG710  
**Ward:** 8  
**Location:** 3100 MARTIN LUTHER KING JR. AVENUE SE  
**Facility Name or Identifier:** UNIVERSITY OF THE DISTRICT OF COLUMBIA  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$7,500,000

**Description:**

This project will enable UDC to partner with Amazon Web Services and will increase UDC’s capacity to offer two-year degree programs leading directly to jobs and stackable credentials embedded along with the traditional four-year degree offerings by funding a 15,000 sq. foot STEM/IT buildout at UDC’s Old Congress Heights campus in Ward 8 that will include:

- Instructional Labs
- Project / Makerspaces
- Hi-tech Classrooms
- Collaborative Learning Spaces

**Justification:**

Project aligns with University’s mission of enhancing workforce certificate and associate level opportunities in high demand employment sectors, including STEM/IT. This project also aligns with Sustainable DC Action: Built Environment 3.5.

**Progress Assessment:**

New project

**Related Projects:**

UG706C-Renovation of University Facilities and  
 UG709C- Workforce Development CC Needs

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	0	0	0	0	0	7,500	0	0	0	0	0	7,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	7,500	0	0	0	0	0	7,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	7,500
Increase (Decrease)	7,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		11/1/2021
Design Complete (FY)		05/1/2021
Construction Start (FY)		09/1/2022
Construction Complete (FY)		05/1/2023
Closeout (FY)		06/2/2023

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,500	100.0

# GF0-UG709-WORKFORCE DEVELOPMENT CC NEEDS

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG709  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** UNIVERSITY OF THE DISTRICT OF COLUMBIA  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$5,050,000

**Description:**

Workforce Development CC Needs added \$5 million in FY22 for upgrades to Community College space at Bertie Backus and Old Congress Heights Schools. Location of the project at 5171 South Dakota Ave NE in Ward 5 and 3100 Martin Luther King Jr Ave SE in Ward 8

**Justification:**

Renovation of specialized classroom facilities and multi-use areas to enhance the program capabilities at the Community College. This project aligns with Sustainable Action: Built Environment 3.5.

**Progress Assessment:**

New project

**Related Projects:**

UG706-Renovation of University Facilities,  
 UG710C- UDC STEM/IT Buildout, and  
 UG711C-Bertie Backus Beautification

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
(01) Design	0	0	0	0	0	5,050	0	0	0	0	0	5,050
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050</b>

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
GO Bonds - New (0300)	0	0	0	0	0	5,050	0	0	0	0	0	5,050
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	5,050
Increase (Decrease)	5,050

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		11/1/2021
Design Complete (FY)		05/1/2021
Construction Start (FY)		09/1/2022
Construction Complete (FY)		05/1/2023
Closeout (FY)		06/1/2023

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,050	100.0