

# (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, Old Congress Heights at 3100 MLK Ave. SE 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:**

- Replacement of Elevators Building #38
- Replace Building #32/42 Roof
- Renovation of Tennis Courts
- Building #32 HVAC Renovations – Air Handling Unit & Boiler Installation Level 2
- Building #38 Warehouse Renovations
- Administrative Space Enhancements in Various Buildings
- Development of Swing Space – COVID Low Risk Learning Zones – Bldg. 4250

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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
  - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	197,333	138,359	0	0	58,974	50,000	60,000	51,000	31,000	0	27,500	219,500
(03) Project Management	8,959	3,897	0	0	5,063	0	0	0	0	0	0	0
(04) Construction	150,419	137,788	0	0	12,631	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	0	0	1,896	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>361,774</b>	<b>282,955</b>	<b>0</b>	<b>0</b>	<b>78,819</b>	<b>50,000</b>	<b>60,000</b>	<b>51,000</b>	<b>31,000</b>	<b>0</b>	<b>27,500</b>	<b>219,500</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	361,774	282,955	0	0	78,819	50,000	60,000	51,000	31,000	0	27,500	219,500
<b>TOTALS</b>	<b>361,774</b>	<b>282,955</b>	<b>0</b>	<b>0</b>	<b>78,819</b>	<b>50,000</b>	<b>60,000</b>	<b>51,000</b>	<b>31,000</b>	<b>0</b>	<b>27,500</b>	<b>219,500</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		204,922	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Budget Authority Through FY 2027		492,474	No estimated operating impact						
FY 2022 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2027		492,474							
Budget Authority Request Through FY 2028		581,274							
Increase (Decrease)		88,800							
Full Time Equivalent Data									
Object	FTE	FY 2023 Budget	% of Project						
Personal Services	0.0	0	0.0						
Non Personal Services	0.0	50,000	100.0						

# GF0-UG712-4250 CONNECTICUT AVE RENOVATION

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG712  
**Ward:** 3  
**Location:** 4250 CONNECTICUT AVENUE NW  
**Facility Name or Identifier:** UNIVERSITY OF THE DISTRICT OF COLUMBIA  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$40,000,000

**Description:**

This project will fund much-needed renovations and updates to academic and work spaces in the recently acquired physical structure at 4250 Connecticut Avenue, NW, which is situated within the Van Ness Campus footprint.

**Justification:**

This project will provide urgently needed facility upgrades to Building 4250 of the Van Ness Campus. This project aligns with Sustainable DC Action: Built Environment 3.5.

**Progress Assessment:**

This is a new project for FY23 but is a continuation of constituent projects split out from UDC's capital pool project UG706C and is progressing in multi-phases.

**Related Projects:**

UG706C-Renovation of University Facilities.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0		12,000	28,000	0	0	0	0	40,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>12,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		12,000	28,000	0	0	0	0	40,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>12,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**Additional Appropriation Data**

First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Through FY 2027		0
FY 2022 Budget Authority Changes		0
6-Year Budget Authority Through FY 2027		0
Budget Authority Request Through FY 2028		40,000
Increase (Decrease)		40,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,000	100.0

# GF0-UG713-BACKUS EXPANSION

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG713  
**Ward:** 5  
**Location:** 5171 SOUTH DAKOTA AVENUE NE  
**Facility Name or Identifier:** BERTIE BACKUS LOCATION  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$35,000,000

**Description:**

This project will fund the expansion of the University's Bertie Backus Community College Campus, which has started to accommodate programming that was historically located at the University's now-closed Community College campus at 801 North Capitol Street, NE.

**Justification:**

This project will provide urgently needed expansion of the Bertie Backus campus. This project aligns with Sustainable DC Action: Built Environment 3.5.

**Progress Assessment:**

This is a new project for FY23 but is a continuation of constituent projects split out from UDC's capital pool project UG706C.

**Related Projects:**

UG706C-Renovation of University Facilities.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0		15,000	20,000	0	0	0	0	35,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		15,000	20,000	0	0	0	0	35,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>15,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	35,000
Increase (Decrease)	35,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,000	100.0

# GF0-UG718-CLASSROOM & LAB RENOVATIONS/MODERNIZATIONS

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG718  
**Ward:** 3  
**Location:** 4200 CONNECTICUT AVENUE NW  
**Facility Name or Identifier:** VAN NESS CAMPUS  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$23,000,000

**Description:**

This project will fund classroom and lab renovations and modernizations throughout the campus.

**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:**

This is a new project for FY23 but is a continuation of constituent projects split out from UDC's capital pool project UG706C and is progressing in multi-phases.

**Related Projects:**

UG706C-Renovation of University Facilities.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	0	0	10,000	10,000	0	3,000	23,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>3,000</b>	<b>23,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	10,000	10,000	0	3,000	23,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>3,000</b>	<b>23,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	23,000
Increase (Decrease)	23,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# GF0-UG715-MEP, HVAC, AND IT UPGRADES

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG715  
**Ward:**  
**Location:** WARDS 3, 5, AND 8  
**Facility Name or Identifier:** MEP, HVAC, AND IT UPGRADES  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$63,000,000

**Description:**

This project will fund required upgrades across the Van Ness, Bertie Backus, and Old Congress Heights (OCH) Campuses related to the following systems: mechanical, electrical, and plumbing (MEP); heating, ventilation, and air condition (HVAC); and information technology (IT).

**Justification:**

This project will provide urgently needed upgrades to MEP, HVAC, and IT equipment.

**Progress Assessment:**

This is a new project for FY23 but is a continuation of constituent projects split out from UDC's capital pool project UG706C and is progressing in multi-phases.

**Related Projects:**

UG706C-Renovation of University Facilities.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	13,500	5,000	5,000	15,000	0	24,500	63,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>5,000</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>24,500</b>	<b>63,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	13,500	5,000	5,000	15,000	0	24,500	63,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>5,000</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>	<b>24,500</b>	<b>63,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	63,000
Increase (Decrease)	63,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,500	100.0

# GF0-UG717-PURCHASE OCH (3100 MLK AV, SE)

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG717  
**Ward:** 8  
**Location:** 3100 MARTIN LUTHER KING JR AVENUE SE  
**Facility Name or Identifier:** CONGRESS HEIGHTS CAMPUS  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$28,000,000

**Description:**

This project will fund the purchase of 3100 Martin Luther King, Jr. Ave, SE, known as the University's "Old Congress Heights" campus, which serves as the hub for the institution's Workforce Development & Lifelong Learning (WDLL) programming.

**Justification:**

Purchasing OCH (3100 MLK Ave, SE) will provide a new hub for the institution's Workforce Development & Lifelong Learning (WDLL) programming.

**Progress Assessment:**

This is a new project for FY23 but is a continuation of constituent projects split out from UDC's capital pool project UG706C and is progressing in multi-phases.

**Related Projects:**

UG706C-Renovation of University Facilities.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	0	0	28,000	0	0	0	28,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	28,000	0	0	0	28,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	28,000
Increase (Decrease)	28,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# GF0-UG714-ROOF, WINDOWS & ELEVATORS

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG714  
**Ward:** 3  
**Location:** 4200 CONNECTICUT AVENUE NW  
**Facility Name or Identifier:** VAN NESS CAMPUS  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$11,500,000

**Description:**

This project will fund roof replacements, new energy efficient windows, and elevator improvements at the Van Ness Campus.

**Justification:**

This project will provide urgently needed repair and replacement of roofs, windows, and elevators on the Van Ness Campus. This project aligns with Sustainable DC Action: Built Environment 3.5.

**Progress Assessment:**

This is a new project for FY23 but is a continuation of constituent projects split out from UDC's capital pool project UG706C and is progressing in multi-phases.

**Related Projects:**

UG706C-Renovation of University Facilities.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	4,500	2,000	3,000	2,000	0	0	11,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,500	2,000	3,000	2,000	0	0	11,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	11,500
Increase (Decrease)	11,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0



# GF0-UG716-VAN NESS EXTERIOR/PLAZA PAVER RESTORATION

**Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Implementing Agency:** UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)  
**Project No:** UG716  
**Ward:** 3  
**Location:** 4200 CONNECTICUT AVENUE NW  
**Facility Name or Identifier:** VAN NESS CAMPUS  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$19,000,000

**Description:**

This project will fund improvements to drainage systems at the Van Ness Campus, including upgrades to the Dennard Plaza pavement and irrigation system, as well as other green landscaping and storm water collection improvements to other exterior spaces (e.g., the amphitheater).

**Justification:**

This project will provide urgently needed upgrades to the Van Ness Campus. This project aligns with Sustainable DC Action: Built Environment 3.5.

**Progress Assessment:**

This is a new project for FY23 but is a continuation of constituent projects split out from UDC's capital pool project UG706C and is progressing in multi-phases.

**Related Projects:**

UG706C-Renovation of University Facilities.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	0	0	0	0	0	5,000	5,000	5,000	4,000	0	0	19,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,000	5,000	5,000	4,000	0	0	19,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	19,000
Increase (Decrease)	19,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0