

(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 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 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, Aviation Technology Facility at National Airport, 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 #32/42
- HVAC Renovations – Partial Bldgs 32, 39, & 47
- Building #46E Roof Replacement
- Renovation for CAUSES Commercial & Teaching Kitchen-Backus Campus
- Renovation for relocation of Speech Pathology & Cyber Security Labs to Bldg 71- 3rd Floor
- Development of Swing Space – Various Locations

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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
 - › **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
(01) Design	230,268	138,944	0	0	91,325	70,855	18,000	31,000	0	27,500	0	147,355
(03) Project Management	6,109	926	0	0	5,182	1,145	0	0	0	0	0	1,145
(04) Construction	127,552	123,922	0	0	3,631	2,000	2,000	2,000	2,000	0	0	8,000
(05) Equipment	700	445	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
TOTALS	368,520	266,231	0	0	102,289	74,000	20,000	33,000	2,000	27,500	0	156,500

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
GO Bonds - New (0300)	368,520	266,351	0	0	102,169	74,000	20,000	33,000	2,000	27,500	0	156,500
	0	-71	0	0	71	0	0	0	0	0	0	0
	0	-48	0	0	48	0	0	0	0	0	0	0
TOTALS	368,520	266,231	0	0	102,289	74,000	20,000	33,000	2,000	27,500	0	156,500

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		204,922	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Budget Authority Through FY 2028		368,520	No estimated operating impact						
FY 2023 Budget Authority Changes		-87,058							
6-Year Budget Authority Through FY 2028		538,020							
Budget Authority Request Through FY 2029		525,020							
Increase (Decrease)		-13,000							

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	5.0	704	1.0
Non Personal Services	0.0	73,296	99.0

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: VAN NESS CAMPUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$47,000,000

Description:

The project will fund much-needed renovations and updates to academic and workspaces in the recently acquired physical structure at 4250 Connecticut Avenue, NW, which is situated within the Van Ness Campus. The renovations include complete renovation of spaces inclusive of HVAC/MEP & IT systems, window & roof replacements, and life safety improvements. The building will serve as the primary location for the academic department faculty and staff.

Milestones include the following:

- Programming completed;
- Design/Build contract issued.
- Construction started for phased of renovation of building (FY23).
- Phased construction completed (FY24).

Justification:

This project will provide urgently needed facility upgrades to Building 4250 at 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:

PROGRESS ASSESSMENT:

RECENT ACCOMPLISHMENTS INCLUDE: (Prior year UG706 Funding)

- Renovation of 3rd floor for Speech Pathology and Cyber Security Programs
- Renovation of 7th floor for swing space
 - Programming for Renovation & Modernization of 4250 Current Projects Include:
 - Renovations for Commercial Spaces – Ground Level
 - Replacement of Elevators – Plaza Level & Retail
 - Design Phase – Design/Build Renovation & Modernization

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	12,000	0	0	0	12,000	34,771	0	0	0	0	0	34,771
(03) Project Management	0	0	0	0	0	229	0	0	0	0	0	229
TOTALS	12,000	0	0	0	12,000	35,000	0	0	0	0	0	35,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	12,000	0	0	0	12,000	35,000	0	0	0	0	0	35,000
TOTALS	12,000	0	0	0	12,000	35,000	0	0	0	0	0	35,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	12,000
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	40,000
Budget Authority Request Through FY 2029	47,000
Increase (Decrease)	7,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	1.0	141	0.4
Non Personal Services	0.0	34,859	99.6

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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$35,000,000

Description:

The 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 campus at 801 N. Capitol, NE. The expansion will include renovation of approximately 15,000 sf of the existing building and an addition of approximately 60,000 sf.

Milestones include the following:

Campus Master Plan approval; Programming completed; Design Start for renovation of 15k sf of existing building and 60k sf addition. (FY23)
 Design Completed; Construction Contract Issued; Construction Start (FY24)
 Construction Completed (FY25)

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:

PROGRESS ASSESSMENT:

RECENT ACCOMPLISHMENTS INCLUDE: (Prior year UG706 Funding)

- Renovation of swing space to relocate Community College from 801 N. Capitol
- Renovation for CAUSES Commercial & Teaching Kitchen

Current Projects Include:

- Backus Master Plan Development & Programming
- Backus Exterior Beautification Project
- Aquaponics Infrastructure Improvements

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	15,000	0	0	0	15,000	19,771	0	0	0	0	0	19,771
(03) Project Management	0	0	0	0	0	229	0	0	0	0	0	229
TOTALS	15,000	0	0	0	15,000	20,000	0	0	0	0	0	20,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	15,000	0	0	0	15,000	20,000	0	0	0	0	0	20,000
TOTALS	15,000	0	0	0	15,000	20,000	0	0	0	0	0	20,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	15,000
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	35,000
Budget Authority Request Through FY 2029	35,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	
Design Complete (FY)	09/30/2023	
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	09/30/2024	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	1.0	141	0.7
Non Personal Services	0.0	19,859	99.3

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: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$23,000,000

Description:

The project will continue to renovate the Van Ness Campus and facilities at other locations at the University of the District of Columbia. The scope of work will include much needed renovations and updates to classrooms, academic laboratories, physical education facilities, 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 future re-purposing of buildings for the enhancement of graduate programs, specialized research facilities, and the creation of living/outdoor laboratories in support of the urban sustainability programs. The projects will be designed and constructed with enhancing campus sustainability as a primary objective.

Milestones include the following:

- Design for SEAS Lab upgrades Building 32/42 (FY24)
- Construction for SEAS Lab upgrades Building 32/42 (FY25)

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:

PROGRESS ASSESSMENT:

RECENT ACCOMPLISHMENTS INCLUDE: (Prior year UG706 Funding)

- Renovation for relocation of Speech Pathology & Cyber Security Labs to 4250 3rd Floor

Current Projects Include:

- Renovation for Academic Commons/Main Library Building 38/39 Level B (UG706 Funding)
- Renovation for NIH Bio Medical Labs Building 32/42 (Grant Funded)

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	0	0	0	0	0	5,000	5,000	10,000	0	3,000	0	23,000
TOTALS	0	0	0	0	0	5,000	5,000	10,000	0	3,000	0	23,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,000	5,000	10,000	0	3,000	0	23,000
TOTALS	0	0	0	0	0	5,000	5,000	10,000	0	3,000	0	23,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	23,000
Budget Authority Request Through FY 2029	23,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

GF0-UG719-CRM IMPLEMENTATION

Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Implementing Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Project No: UG719
Ward:
Location: 4200 CONNECTICUT AVENUE
Facility Name or Identifier: VAN NESS CAMPUS
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$8,000,000

Description:

CRM Implementation – UDC will implement a Customer Relationship Management (CRM) system that will enhance the University’s ability to attract, enroll, retain, and graduate the District’s residents. A CRM platform will enable UDC to strategically engage and track prospective students, simplify the admission process, allow students to establish preferential tuition rate and view their financial standing, track student attrition, better manage student retention through integrated interventions, increase the utilization of career service resources, improve alumni relations, launch marketing campaigns and measure their impact, deploy university advancement initiatives, and collect vital data to build predictive analysis models to shape and refine the university’s enrollment, and retention strategies.

Justification:

This new project will greatly enhance the University’s ability to attract, enroll, retain, and graduate the District’s residents. A Customer Relationship Management (CRM) platform will enable the University of the District of Columbia to strategically engage and track prospective students, simplify the admission process, allow students to establish preferential tuition rate, view their financial standing, track student attrition, better manage student retention through integrated interventions, increase the utilization of career service resources, improve alumni relations, launch marketing campaigns and measure their impact, deploy university advancement initiatives, collect vital data to build predictive analysis models to shape and refine the university’s enrollment, and retention strategies.

Milestones include the following:

Identification and system design start (FY24)

Progress Assessment:

NEW PROJECT.

Related Projects:

NEW PROJECT.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	2,000	2,000	2,000	2,000	0	0	8,000
TOTALS	0	0	0	0	0	2,000	2,000	2,000	2,000	0	0	8,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	2,000	2,000	2,000	0	0	8,000
TOTALS	0	0	0	0	0	2,000	2,000	2,000	2,000	0	0	8,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	8,000
Increase (Decrease)	8,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2023	
Design Complete (FY)	04/30/2024	
Construction Start (FY)	05/1/2024	
Construction Complete (FY)	09/30/2026	
Closeout (FY)	09/30/2026	

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$63,000,000

Description:

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

Milestones include the following:

HVAC/MEP Renovations for Buildings 39 & 44 to include mechanical rooms ; IT Infrastructure to include re-routing of fiber optic cable from Bldg 41 (FY23)

Complete fiber optic relocation; Continue HVAC/ MEP Renovations for Building 39 & 44 (FY24) HVAC/MEP & IT Renovations for Building 46E (FY25) HVAC/MEP & IT Renovations for Building 47 & 52 (FY26)

Justification:

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

UPROGRESS ASSESSMENT:

RECENT ACCOMPLISHMENTS INCLUDE: (Prior year UG706 Funding)

- Building #39 HVAC Renovations – Air Handling Unit & Distribution Level 2
- Building #47 HVAC Renovations – Air Handling Unit & Boiler Installation Main Gym Area

Current Projects Include:

- HVAC/MEP Upgrades Building 38/39 – Main Library Renovation Project
- HVAC/MEP Upgrades Building 44
- Building Assessment – Old Congress Heights (OCH)

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	13,500	0	0	0	13,500	4,771	5,000	15,000	0	24,500	0	49,271
(03) Project Management	0	0	0	0	0	229	0	0	0	0	0	229
TOTALS	13,500	0	0	0	13,500	5,000	5,000	15,000	0	24,500	0	49,500

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	13,500	0	0	0	13,500	5,000	5,000	15,000	0	24,500	0	49,500
TOTALS	13,500	0	0	0	13,500	5,000	5,000	15,000	0	24,500	0	49,500

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	13,500
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	63,000
Budget Authority Request Through FY 2029	63,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	09/30/2025	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	1.0	141	2.8
Non Personal Services	0.0	4,859	97.2

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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$11,500,000

Description:

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

Milestones include the following:

Roof replacement Building 43 & 47; Window Replacement Building 39; Design Window Replacement Building 44; Elevator Renovations - Building 52 (FY23)

Design Roof Replacement Building 46W & 52; Window Replacement Building 44; Elevator Renovation Building 39 (FY24)

Roof replacement Building 52; Window Replacement Building 47; Elevator replacement Building 44 & 47 (FY25)

Window replacement Building 46W ; Elevator renovation Building 46W (FY26)

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:

UPROGRESS ASSESSMENT:

RECENT ACCOMPLISHMENTS INCLUDE: (Prior year UG706 Funding)

- Replacement of Elevators Building #32/42
- Building #46E Roof Replacement

Current Projects Include:

- Roof Replacements/Repairs for Buildings #43 and #47
- Elevator Renovation – Building 52
- Solar Panel Installation Building 32/42

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	4,500	0	0	0	4,500	1,771	3,000	2,000	0	0	0	6,771
(03) Project Management	0	0	0	0	0	229	0	0	0	0	0	229
TOTALS	4,500	0	0	0	4,500	2,000	3,000	2,000	0	0	0	7,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	4,500	0	0	0	4,500	2,000	3,000	2,000	0	0	0	7,000
TOTALS	4,500	0	0	0	4,500	2,000	3,000	2,000	0	0	0	7,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	4,500
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	11,500
Budget Authority Request Through FY 2029	11,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2022	
Design Complete (FY)	09/30/2023	
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	09/30/2025	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	1.0	141	7.0
Non Personal Services	0.0	1,859	93.0

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: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$19,000,000

Description:

The 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).

Milestones include the following:

Complete design for Building 52 Paver Restoration & Van Ness Garage Repair; Construction - Building 52 Paver Restoration & Garage Repair (FY23)
 Construction start for phase II section campus paver restoration (FY24); Construction complete for remaining exterior paver sections (FY25)

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:

PROGRESS ASSESSMENT:

RECENT ACCOMPLISHMENTS INCLUDE: (Prior year UG706 Funding)

- Installation of Plaza Stormwater Dashboard Monitoring System

Current Projects Include:

- Design for Building 52 Plaza Restoration & Van Ness Garage Repair

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	5,000	0	0	0	5,000	4,771	5,000	4,000	0	0	0	13,771
(03) Project Management	0	0	0	0	0	229	0	0	0	0	0	229
TOTALS	5,000	0	0	0	5,000	5,000	5,000	4,000	0	0	0	14,000

Source	Funding By Source - Prior Funding						Approved Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	5,000	0	0	0	5,000	5,000	5,000	4,000	0	0	0	14,000
TOTALS	5,000	0	0	0	5,000	5,000	5,000	4,000	0	0	0	14,000

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	5,000
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	19,000
Budget Authority Request Through FY 2029	19,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/1/2023	
Construction Complete (FY)	09/30/2025	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	1.0	141	2.8
Non Personal Services	0.0	4,859	97.2