

University of the District of Columbia

www.udc.edu

Telephone: 202-274-5000

			% Change
Description	FY 2015 Approved	FY 2016 Proposed	from FY 2015
Operating Budget	\$154,529,865	\$153,967,906	-0.4
FTEs	948.4	968.4	2.1

Note: The University of the District of Columbia (UDC) does not use the District's financial system for its transactions. For FY 2014 actual expenditures, see the FY 2014 District of Columbia Comprehensive Annual Financial Report.

The University of the District of Columbia (UDC) 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.

Summary of Services

The University of the District of Columbia provides high-quality learning, research, and public service experience relevant to the needs and interest of students, employees, and research organizations. The University is governed by a board of trustees comprised as set forth in District of Columbia Official Code Section 38-1202.01, with duties as set forth in Code Section 38-1202.06. The provisions of law applicable to the University's land-grant status are listed in Code Section 38-1202.09.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GF0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget.

Table GF0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Enterprise and Other				
Enterprise and Other Funds	154,530	153,968	-562	-0.4
Total for Enterprise and Other	154,530	153,968	-562	-0.4
Gross Funds	154,530	153,968	-562	-0.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GF0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type.

Table GF0-2

Appropriated Fund	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
Enterprise and Other				
Enterprise and Other Funds	948.4	968.4	20.0	2.1
Total for Enterprise and Other	948.4	968.4	20.0	2.1
Total Proposed FTEs	948.4	968.4	20.0	2.1

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget.

Table GF0-3
(dollars in thousands)

	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group				
50 - Subsidies and Transfers	154,530	153,968	-562	-0.4
Subtotal Nonpersonal Services (NPS)	154,530	153,968	-562	-0.4
Gross Funds	154,530	153,968	-562	-0.4

*Percent change is based on whole dollars.

Program Description

The University of the District of Columbia (UDC) does not use the District's financial system. For the FY 2016 budget presentation, UDC's budget is shown as operating through the following program:

University Fund Levels – supports the University of the District of Columbia's mission of offering affordable and effective undergraduate, graduate, professional, and workplace learning opportunities to District of Columbia residents. As a public, historically black, and land-grant institution, the University's responsibility is to build a diverse generation of competitive, civically engaged scholars and leaders. The agency's operations are funded by an annual Local funds appropriation, as well as Federal and Private Grants, and Special Purpose Revenue ("O" Type) funds, which includes Endowment, Indirect, Post-Secondary, and Tuition funding.

Program Structure Change

The University of the District of Columbia has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GF0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GF0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(0001) University Fund Levels						
(001A) Funding Levels	154,530	153,968	-562	948.4	968.4	20.0
Subtotal (0001) University Fund Levels	154,530	153,968	-562	948.4	968.4	20.0
Total Proposed Operating Budget	154,530	153,968	-562	948.4	968.4	20.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The University of the District of Columbia's (UDC) proposed FY 2016 gross budget is \$153,967,906 which represents a 0.4 percent decrease from its FY 2015 approved gross budget of \$154,529,865. The budget is comprised entirely of Enterprise and Other funds.

Agency Budget Submission

For presentation purposes, UDC's budget was combined into one fund, program, and Comptroller Source Group (CSG) for the FY 2016 agency budget submission.

The program entitled "University Fund Levels" includes the following fund types:

- **Local funds** – funding generated by the District government through tax and non-tax revenues. Each year, UDC receives a subsidy from Local funds;
- **Federal Grant funds** – funding awarded as grants from various federal agencies for specific purposes. These funds are administered with explicit conditions that are stipulated by each granting agency;
- **Private Grant funds** – funding awarded grants that provided by various private organizations such as foundations, not-for-profit corporations, or charitable trusts. This funding is used by the University to support the intended purpose of the grant; and
- **Special Purpose Revenue ("O" Type) funds** – funding generated by Endowments, Indirect Costs, Post-Secondary Education, Tuition, and District agency advance funds.
 - Endowment funds consist of gifts received by UDC and are invested to support University operations.
 - Indirect Costs (also referred to as "overhead") are funds reimbursed to UDC for the costs associated with administering federal and private grants, contracts, and other agreements. These reimbursements support UDC's research, sponsored programs, and other projects that advance the University's strategic agenda, such as investments in facilities and infrastructure that are critical to the University's research capabilities.

- Post-Secondary Education and Tuition funds are used to provide general operating support to UDC.
- District agency advance funds are generated from the services provided to various District government agencies via Memoranda of Understanding (MOU).

These funds are generated and used in accordance with the policies set forth by the Board of Trustees of the University of the District of Columbia.

Increase: UDC's budget adds 20 FTEs.

Decrease: The University of the District Columbia's budget was reduced by a net of \$521,858. The decrease is associated with the removal of funding for accreditation and marketing activities.

Mayor's Proposed Budget

Reduce: The University of the District Columbia's budget was reduced by \$3,549,129 based on a lower projection for the subsidy payment to the University.

District's Proposed Budget

Enhance: The University of the District Columbia's budget increased by \$3,509,028 to align it with revised projections for the subsidy payment to the University.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GF0-5

(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2015 Approved Budget and FTE		154,530	948.4
Increase: To adjust personal services	University Fund Levels	0	20.0
Decrease: To align resources with operational goals	University Fund Levels	-522	0.0
ENTERPRISE AND OTHER FUNDS: FY 2016 Agency Budget Submission		154,008	968.4
Reduce: Subsidy for UDC and the Community College	University Fund Levels	-3,549	0.0
ENTERPRISE AND OTHER FUNDS: FY 2016 Mayor's Proposed Budget		150,459	968.4
Enhance: To align the budget with the UDC Subsidy	University Fund Levels	3,509	0.0
Gross for GF0 - University of the District of Columbia		153,968	968.4

(Change is calculated by whole numbers and numbers may not add up due to rounding)