
University of the District of Columbia

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Table GF0-1

Description	FY 2016	FY 2017	% Change
	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$153,967,906	\$162,543,336	5.6
FTEs	968.4	968.4	0.0

Note: The University of the District of Columbia does not use the District's financial system for its transactions. For FY 2015 actual expenditures, see the FY 2015 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, professional, 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, meeting the needs and interest of students, employees, and research organizations in the District and the surrounding area. The University is governed by a board of trustees 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GF0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands				Full-Time Equivalents			
	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
ENTERPRISE AND OTHER								
ENTERPRISE AND OTHER FUNDS	153,968	162,543	8,575	5.6	968.4	968.4	0.0	0.0
TOTAL FOR ENTERPRISE AND OTHER	153,968	162,543	8,575	5.6	968.4	968.4	0.0	0.0
GROSS FUNDS	153,968	162,543	8,575	5.6	968.4	968.4	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GF0-3

(dollars in thousands)

Comptroller Source Group	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	63,695	63,695	N/A
13 - ADDITIONAL GROSS PAY	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	15,069	15,069	N/A
SUBTOTAL PERSONAL SERVICES (PS)	0	78,764	78,764	N/A
20 - SUPPLIES AND MATERIALS	0	1,415	1,415	N/A
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	3,733	3,733	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	601	601	N/A
32 - RENTALS - LAND AND STRUCTURES	0	5,728	5,728	N/A
33 - JANITORIAL SERVICES	0	2,347	2,347	N/A
34 - SECURITY SERVICES	0	140	140	N/A
40 - OTHER SERVICES AND CHARGES	0	7,356	7,356	N/A
41 - CONTRACTUAL SERVICES - OTHER	0	7,815	7,815	N/A
50 - SUBSIDIES AND TRANSFERS	153,968	53,169	-100,799	-65.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	1,474	1,474	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	153,968	83,780	-70,188	-45.6
GROSS FUNDS	153,968	162,543	8,575	5.6

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands			Full-Time Equivalents			
	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(0001) UNIVERSITY FUND LEVELS							
(001A) FUNDING LEVELS	153,968	0	-153,968	17.5	968.4	0.0	-968.4
SUBTOTAL (0001) UNIVERSITY FUND LEVELS	153,968	0	-153,968	17.5	968.4	0.0	-968.4
(1000) AGENCY MANAGEMENT							
(1010) HUMAN RESOURCE MANAGEMENT	0	2,457	2,457	0.0	0.0	14.0	14.0
(1020) CONTRACTING AND PROCUREMENT	0	3,070	3,070	0.0	0.0	11.0	11.0
(1022) RECORDS MANAGEMENT	0	418	418	0.0	0.0	1.0	1.0
(1025) INSTITUTIONAL RESEARCH	0	322	322	0.0	0.0	4.0	4.0
(1030) PROPERTY MANAGEMENT	0	9,653	9,653	0.0	0.0	39.0	39.0
(1040) INFORMATION TECHNOLOGY	0	3,567	3,567	0.0	0.0	17.0	17.0
(1044) REGISTRAR	0	2,144	2,144	0.0	0.0	24.0	24.0
(1050) FINANCIAL SERVICES	0	13,120	13,120	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	0	124	124	0.0	0.0	0.0	0.0
(1065) CHIEF OPERATING OFFICER	0	573	573	0.0	0.0	3.0	3.0
(1075) INSTITUTIONAL EFFECTIVENESS	0	239	239	0.0	0.0	2.0	2.0
(1095) ENROLLMENT MANAGEMENT	0	1,175	1,175	0.0	0.0	12.0	12.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	36,862	36,862	0.0	0.0	127.0	127.0
(100F) AGENCY FINANCIAL OPERATIONS							
(101F) AGENCY FISCAL OFFICER OPERATIONS	0	410	410	0.0	0.0	2.0	2.0
(110F) BUDGET OPERATIONS	0	1,180	1,180	0.0	0.0	8.0	8.0
(120F) ACCOUNTING OPERATIONS	0	2,195	2,195	0.0	0.0	19.0	19.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	0	3,785	3,785	0.0	0.0	29.0	29.0
(2000) STUDENT AFFAIRS							
(2030) CAREER SERVICES	0	196	196	0.0	0.0	2.0	2.0
(2040) STUDENT SERVICES ADMINISTRATION	0	792	792	0.0	0.0	10.0	10.0
(2060) FINANCIAL AID	0	0	0	0.0	0.0	0.0	0.0
(2080) HEALTH SERVICES	0	347	347	0.0	0.0	3.0	3.0
(2090) STUDENT LIFE AND SERVICES	0	3,493	3,493	0.0	0.0	27.0	27.0
(2093) STUDENT CENTER	0	1,296	1,296	0.0	0.0	6.0	6.0
(2403) HOUSING PROGRAM	0	23	23	0.0	0.0	0.0	0.0
SUBTOTAL (2000) STUDENT AFFAIRS	0	6,146	6,146	0.0	0.0	48.0	48.0

Table GF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands			Full-Time Equivalents			
	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) ACADEMIC AFFAIRS							
(4001) ACADEMIC SUPPORT (PROVOST/VPAA)	0	26,947	26,947	0.0	0.0	6.0	6.0
(4003) LEARNING RESOURCES	0	3,445	3,445	0.0	0.0	30.0	30.0
(4006) APPLIED RESEARCH AND URBAN PLANNING	0	28	28	0.0	0.0	0.0	0.0
(4008) CAUSES	0	3,940	3,940	0.0	0.0	201.4	201.4
(4010) ENGINEERING	0	14,414	14,414	0.0	0.0	35.0	35.0
(4020) BUSINESS AND PUBLIC ADMINISTRATION	0	4,308	4,308	0.0	0.0	41.0	41.0
(4030) DAVID A. CLARKE SCHOOL OF LAW	0	8,573	8,573	0.0	0.0	65.0	65.0
(4040) COLLEGE OF ARTS AND SCIENCES	0	13,420	13,420	0.0	0.0	127.0	127.0
SUBTOTAL (4000) ACADEMIC AFFAIRS	0	75,075	75,075	0.0	0.0	505.4	505.4
(6000) UNIVERSITY PRESIDENT							
(6001) OFFICE OF THE PRESIDENT	0	1,466	1,466	0.0	0.0	8.0	8.0
(6004) LEGAL SERVICES	0	839	839	0.0	0.0	4.0	4.0
(6005) ATHLETICS DEPARTMENT	0	3,014	3,014	0.0	0.0	28.0	28.0
(6008) COMMUNICATION AND BRANDING CABLE TV	0	3	3	0.0	0.0	0.0	0.0
(6009) COMMUNICATIONS AND PUBLIC AFFAIRS	0	1,552	1,552	0.0	0.0	10.0	10.0
(6010) PUBLIC SAFETY AND AWARENESS	0	2,064	2,064	0.0	0.0	29.0	29.0
(6011) GOVERNMENTAL AFFAIRS SERVICES	0	5	5	0.0	0.0	0.0	0.0
SUBTOTAL (6000) UNIVERSITY PRESIDENT	0	8,944	8,944	0.0	0.0	79.0	79.0
(8000) COMMUNITY COLLEGE (CCI)							
(C100) OFFICE OF CEO	0	2,677	2,677	0.0	0.0	24.0	24.0
(C150) STUDENT ACHIEVEMENT	0	169	169	0.0	0.0	0.0	0.0
(C200) ACADEMIC AFFAIRS - (CCI)	0	8,102	8,102	0.0	0.0	75.0	75.0
(C300) WORKFORCE DEVELOPMENT AND LIFE LONG	0	13,530	13,530	0.0	0.0	81.0	81.0
(C600) PLANT OPERATIONS	0	7,252	7,252	0.0	0.0	0.0	0.0
SUBTOTAL (8000) COMMUNITY COLLEGE (CCI)	0	31,731	31,731	0.0	0.0	180.0	180.0
TOTAL PROPOSED OPERATING BUDGET	153,968	162,543	8,575	17.5	968.4	968.4	0.0

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The University of the District of Columbia ("the University" or "UDC") operates through the following 6 programs:

Student Affairs – provides enrichment opportunities and assistance to students in an out-of-classroom environment. These services are designed to prepare students to be successful in achieving their educational, career, and lifelong goals. This program offers outreach, support, and leadership development services to UDC students and other members of the community so that they can experience academic success, participate in University life, and develop leadership skills that will enable successful integration into the global community.

This program contains the following 6 activities:

- **Career Services** – provides a centralized source for job and career information, preparation, and support services for UDC students, alumni, and other members of the University community enabling them to obtain employment and other post-graduate opportunities;
- **Student Services Administration** – provides leadership development training, opportunities, and experiences to UDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints;
- **Health Services** – provides preventive health and limited medical care services to the University and public health community so that they can prevent the spread of communicable diseases and respond to emerging health issues;
- **Student Life and Services** – provides outreach, intervention, and academic and non-academic support services to UDC students so that all students can experience academic success, participate in University life, and develop life and leadership skills that will enable successful integration into the global community;
- **Student Center** – offers program elements to enhance student life, welcome people to our campus, elevate the University's profile, and further enrich its relationship with the surrounding community; and
- **Housing** – provides information, guidance, direction, and programming to meet the housing needs of students at the University. The ultimate goal of this activity is to foster an environment that supports each student's academic success and participation in the life of the University.

Academic Affairs – provides quality, affordable post-secondary educational services to students to prepare them for entry into the job market and allow them to successfully achieve professional and personal goals.

This program contains the following 8 activities:

- **Academic Support** – houses the Office of the Provost and promotes educational quality and effectiveness. This activity provides oversight, leadership, and service to achieve the academic mission of the University. It also works to provide recommendations to the University President on resource allocations for academic units, articulates the academic values and functions of the University, and represents the institution in various settings;
- **Learning Resources** – provides access to books, multi-media materials and equipment, research and reference materials, and consultation and support services to students, faculty, District residents, and Washington Research Consortium members to utilize on-site and online, and provides information and resources to support teaching, learning, and research;
- **Graduate Studies and Research (Applied Research)** – provides research, training, and technical assistance services to District and federal funding agencies, programs and organizations so that they can apply research results toward resolution of urgent urban problems and UDC students and faculty can gain experience and expertise in research;

- **CAUSES** – provides instruction, funded research, and public research services to residents of the Washington metropolitan area for healthier lifestyle choices, improved literacy levels, and full access to economic opportunities;
- **Engineering** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can have engineering-related employment and career opportunities;
- **Business and Public Administration** – provides a curriculum of study and research in modern administration for both private business and government;
- **David A. Clarke School of Law** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities in the legal profession; and
- **College of Arts and Sciences** – provides broad range of instructional, research, public outreach, and support services to UDC students and the community across the liberal arts and sciences such that students gain career opportunities, or are prepared for graduate or professional school.

University President – provides leadership for central executive activities concerned with management and long-range planning and management for the entire institution. This program develops and implements UDC’s strategic plan to ensure successful accomplishment of its overall mission.

This program contains the following 7 activities:

- **Office of the President** – administers policies and procedures; plans, operates, and maintains plant facilities; manages the University’s financial affairs, faculty, staff, visitors, and facilities; enhances UDC’s efficiency and effectiveness through information technology utilization; improves and expands services offered to University clientele; and supports UDC’s overall mission;
- **Legal Services** – the Office of General Counsel provides first class legal services to the University of the District of Columbia. The objective is to keep questions from becoming problems and problems from becoming lawsuits. Through timely and knowledgeable advice, the office aids the University in avoiding or reducing exposure to legal risks;
- **Athletics Department** – provides intercollegiate participation, intramural games, and fitness and recreation services to students and other members of the University family and community so that athletically talented students can gain access to an education and stay in school, and all members of the University family can experience an enhanced sense of community;
- **Communication and Branding (Cable TV)** – provides publicity and media services to constituents, locally and nationally, such that they can be accurately informed about, form a positive image of, and be supportive of UDC and its mission, goals, and programs;
- **Communications and Public Affairs** – fosters the exchange of talents and resources of alumni, students, parents, faculty, administration, and friends to advance the mission of the University of the District of Columbia. This unit provides oversight of alumni relations, major gifts and development, communication and branding, and governmental affairs;
- **Public Safety and Awareness** – the Department of Public Safety is a professional, full-service campus law enforcement agency committed to promoting a safe and secure educational, cultural, and working environment for students, faculty, staff, and visitors; and
- **Governmental Affairs** – provides assistance to UDC by acting as liaison between the University, the District government, and its constituents.

The University of the District of Columbia Community College (UDC-CC) – serves the District’s residents by integrating workforce preparation, employability, skill development, quality education and remediation, economic development and employer linkages, school-to-career training – providing a seamless transition from K-12 to adult education and literacy to college prep – and continuous lifelong learning.

This program contains the following 5 activities;

- **Office of the CEO** – ensures the timely and effective delivery of workforce and academic programs to UDC-CC students;
- **Student Achievement** – contains all student service activities, including advising, counseling, and career services, as well as student activities funds, the Student Government Administration (SGA), and any other student life programming;
- **Academic Affairs** – provides affordable post-secondary educational services to UDC-CC students to prepare for entry into the job market and allow them to successfully achieve professional and personal goals;
- **Workforce Development and Life Long Learning** – provides short-term educational and training programs that enhance professional options for students; and
- **Plant Operations** – manages the fixed costs payments for UDC-CC’s various locations, including rent, utilities, building and land maintenance, and security costs.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2016 Approved Budget and FTE		153,968	968.4
Increase: To align resources with operational spending goals	Multiple Programs	3,327	0.0
ENTERPRISE AND OTHER FUNDS: FY 2017 Agency Budget Submission		157,295	968.4
Enhance: To provide additional resources to enhance the quality of education To support elder law programming (one-time)	Agency Management	3,500	0.0
Enhance: To enhance pre-existing initiatives To support elder law programming (one-time)	Agency Management	1,748	0.0
ENTERPRISE AND OTHER FUNDS: FY 2017 Mayor’s Proposed Budget		162,543	968.4
No Change		0	0.0
ENTERPRISE AND OTHER FUNDS: FY 2017 District’s Proposed Budget		162,543	968.4
GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA		162,543	968.4

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

FY 2017 Proposed Budget Changes

The University of the District of Columbia's (UDC) proposed FY 2017 gross budget is \$162,543,336 which represents a 5.6 percent increase over its FY 2016 approved gross budget of \$153,967,906. The budget is comprised entirely of Enterprise and Other funds.

Agency Budget Submission

For presentation purposes, the FY 2015 and FY 2016 annual budget submissions for the University of the District of Columbia (UDC) were combined into one fund, program, and Comptroller Source Group (CSG). For the FY 2017 submission, the University's budget is presented by program, activity, and CSGs.

Increase: UDC's FY 2017 proposed budget reflects a net increase of \$3,327,268 across multiple programs. The adjustment includes an allocation of \$1,967,424 through the subsidy to support operational expenditures and \$1,359,844 for funds generated through tuition and fees to support additional expenditures.

Mayor's Proposed Budget

Enhance: UDC's FY 2017 proposed budget includes a one-time net increase of \$5,248,162 across multiple programs. This amount includes a one-time increase of \$3,500,000 to provide additional resources to enhance the quality of education and a one-time increase of \$1,748,162 to enhance pre-existing initiatives for the University of the District Columbia.

District's Proposed Budget

No Change: The University of the District of Columbia's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.