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# University of the District of Columbia

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**Table GF0-1**

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$0	\$162,543,336	\$161,935,168	-0.4
FTEs	0.0	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 2016 actual expenditures, see the FY 2016 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 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table GF0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>ENTERPRISE AND OTHER</b>										
ENTERPRISE AND OTHER FUNDS	0	162,543	161,935	-608	-0.4	0.0	968.4	968.4	0.0	0.0
<b>TOTAL FOR ENTERPRISE AND OTHER</b>	<b>0</b>	<b>162,543</b>	<b>161,935</b>	<b>-608</b>	<b>-0.4</b>	<b>0.0</b>	<b>968.4</b>	<b>968.4</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>162,543</b>	<b>161,935</b>	<b>-608</b>	<b>-0.4</b>	<b>0.0</b>	<b>968.4</b>	<b>968.4</b>	<b>0.0</b>	<b>0.0</b>

\*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table GF0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2	0	63,695	63,862	167	0.3
13 - ADDITIONAL GROSS PAY	11	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	-12	0	15,069	15,847	778	5.2
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>78,764</b>	<b>79,709</b>	<b>946</b>	<b>1.2</b>
20 - SUPPLIES AND MATERIALS	0	0	1,415	1,731	316	22.3
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	3,733	3,733	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	601	601	0	0.0
32 - RENTALS - LAND AND STRUCTURES	0	0	5,728	6,728	1,000	17.5
33 - JANITORIAL SERVICES	0	0	2,347	2,747	400	17.0
34 - SECURITY SERVICES	0	0	140	140	0	0.0
40 - OTHER SERVICES AND CHARGES	0	0	7,356	6,755	-601	-8.2
41 - CONTRACTUAL SERVICES - OTHER	0	0	7,815	8,945	1,129	14.4
50 - SUBSIDIES AND TRANSFERS	0	0	53,169	49,098	-4,071	-7.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	1,474	1,748	274	18.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>83,780</b>	<b>82,226</b>	<b>-1,554</b>	<b>-1.9</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>162,543</b>	<b>161,935</b>	<b>-608</b>	<b>-0.4</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) HUMAN RESOURCE MANAGEMENT	0	2,457	2,730	272	0.0	14.0	16.0	2.0
(1020) CONTRACTING AND PROCUREMENT	0	3,070	1,185	-1,885	0.0	11.0	11.0	0.0
(1022) RECORDS MANAGEMENT	0	418	418	0	0.0	1.0	1.0	0.0
(1025) INSTITUTIONAL RESEARCH	0	322	287	-36	0.0	4.0	4.0	0.0
(1030) PROPERTY MANAGEMENT	0	9,653	10,494	841	0.0	39.0	43.0	4.0
(1040) INFORMATION TECHNOLOGY	0	3,567	3,898	331	0.0	17.0	23.0	6.0
(1044) REGISTRAR	0	2,144	2,262	118	0.0	24.0	24.0	0.0
(1050) FINANCIAL SERVICES	0	13,120	7,046	-6,075	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	0	124	0	-124	0.0	0.0	0.0	0.0
(1065) CHIEF OPERATING OFFICER	0	573	1,037	464	0.0	3.0	3.0	0.0
(1075) INSTITUTIONAL EFFECTIVENESS	0	239	520	280	0.0	2.0	2.0	0.0
(1095) ENROLLMENT MANAGEMENT	0	1,175	1,741	566	0.0	12.0	12.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>0</b>	<b>36,862</b>	<b>31,616</b>	<b>-5,247</b>	<b>0.0</b>	<b>127.0</b>	<b>139.0</b>	<b>12.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(101F) AGENCY FISCAL OFFICER OPERATIONS	0	410	461	50	0.0	2.0	2.0	0.0
(110F) BUDGET OPERATIONS	0	1,180	1,026	-154	0.0	8.0	8.0	0.0
(120F) ACCOUNTING OPERATIONS	0	2,195	2,144	-50	0.0	19.0	19.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>0</b>	<b>3,785</b>	<b>3,631</b>	<b>-154</b>	<b>0.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>
<b>(2000) STUDENT AFFAIRS</b>								
(2030) CAREER SERVICES	0	196	198	2	0.0	2.0	2.0	0.0
(2040) STUDENT SERVICES ADMINISTRATION	0	792	1,018	227	0.0	10.0	10.0	0.0
(2080) HEALTH SERVICES	0	347	393	46	0.0	3.0	3.0	0.0
(2090) STUDENT LIFE AND SERVICES	0	3,493	3,812	319	0.0	27.0	27.0	0.0
(2093) STUDENT CENTER	0	1,296	1,609	312	0.0	6.0	6.0	0.0
(2403) HOUSING PROGRAM	0	23	23	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) STUDENT AFFAIRS</b>	<b>0</b>	<b>6,146</b>	<b>7,053</b>	<b>906</b>	<b>0.0</b>	<b>48.0</b>	<b>48.0</b>	<b>0.0</b>
<b>(4000) ACADEMIC AFFAIRS</b>								
(4001) ACADEMIC SUPPORT (PROVOST/VPAA)	0	26,947	28,956	2,009	0.0	6.0	10.0	4.0
(4003) LEARNING RESOURCES	0	3,445	3,550	105	0.0	30.0	30.0	0.0
(4006) APPLIED RESEARCH AND URBAN PLANNING	0	28	28	0	0.0	0.0	0.0	0.0
(4008) CAUSES	0	3,940	3,647	-292	0.0	201.4	198.4	-3.0
(4010) ENGINEERING	0	14,414	13,715	-699	0.0	35.0	35.0	0.0

**Table GF0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(4020) BUSINESS AND PUBLIC ADMINISTRATION	0	4,308	3,809	-498	0.0	41.0	21.0	-20.0
(4030) DAVID A. CLARKE SCHOOL OF LAW	0	8,573	9,688	1,116	0.0	65.0	65.0	0.0
(4040) COLLEGE OF ARTS AND SCIENCES	0	13,420	13,365	-55	0.0	127.0	124.0	-3.0
<b>SUBTOTAL (4000) ACADEMIC AFFAIRS</b>	<b>0</b>	<b>75,075</b>	<b>76,760</b>	<b>1,685</b>	<b>0.0</b>	<b>505.4</b>	<b>483.4</b>	<b>-22.0</b>
<b>(6000) UNIVERSITY PRESIDENT</b>								
(6001) OFFICE OF THE PRESIDENT	0	1,466	1,714	247	0.0	8.0	9.0	1.0
(6004) LEGAL SERVICES	0	839	1,521	683	0.0	4.0	4.0	0.0
(6005) ATHLETICS DEPARTMENT	0	3,014	4,173	1,160	0.0	28.0	28.0	0.0
(6006) ALUMNI RELATIONS	0	0	105	105	0.0	0.0	1.0	1.0
(6007) MAJOR GIFTS AND DEVELOPMENT	0	0	389	389	0.0	0.0	3.0	3.0
(6008) COMMUNICATION AND BRANDING CABLE TV	0	3	344	341	0.0	0.0	3.0	3.0
(6009) COMMUNICATIONS AND PUBLIC AFFAIRS	0	1,552	769	-783	0.0	10.0	10.0	0.0
(6010) PUBLIC SAFETY AND AWARENESS	0	2,064	2,556	491	0.0	29.0	38.0	9.0
(6011) GOVERNMENTAL AFFAIRS SERVICES	0	5	138	133	0.0	0.0	1.0	1.0
<b>SUBTOTAL (6000) UNIVERSITY PRESIDENT</b>	<b>0</b>	<b>8,944</b>	<b>11,709</b>	<b>2,765</b>	<b>0.0</b>	<b>79.0</b>	<b>97.0</b>	<b>18.0</b>
<b>(8000) COMMUNITY COLLEGE (CCI)</b>								
(C100) OFFICE OF CEO	0	2,677	2,764	87	0.0	24.0	24.0	0.0
(C150) STUDENT ACHIEVEMENT	0	169	169	0	0.0	0.0	0.0	0.0
(C200) ACADEMIC AFFAIRS - (CCI)	0	8,102	8,243	141	0.0	75.0	76.0	1.0
(C300) WORKFORCE DEVELOPMENT AND LIFE LONG	0	13,530	11,486	-2,044	0.0	81.0	72.0	-9.0
(C600) PLANT OPERATIONS	0	7,252	8,503	1,251	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) COMMUNITY COLLEGE (CCI)</b>	<b>0</b>	<b>31,731</b>	<b>31,167</b>	<b>-564</b>	<b>0.0</b>	<b>180.0</b>	<b>172.0</b>	<b>-8.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>0</b>	<b>162,543</b>	<b>161,935</b>	<b>-608</b>	<b>0.0</b>	<b>968.4</b>	<b>968.4</b>	<b>0.0</b>

(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 2018 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, multimedia 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 a 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 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 9 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;
- **Alumni Relations** – provides outreach services to UDC alumni and alumni of UDC’s predecessor institutions so that they can participate in and be supportive of the academic, research and community service programs of the University;
- **Major Gifts and Development** – build relationships with corporations, foundations, individual estates, and other potential donors so that they can consistently support the programs and activities of the University and contribute to its financial security and stability;
- **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 University of the District of Columbia has no program structure changes in the FY 2018 proposed budget.

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**FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type**

Table GF0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table GF0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>ENTERPRISE AND OTHER FUNDS: FY 2017 Approved Budget and FTE</b>		<b>162,543</b>	<b>968.4</b>
Increase: To adjust the Contractual Services budget	Multiple Programs	1,129	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	946	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-4,328	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-5,583	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2018 Agency Budget Submission</b>		<b>154,707</b>	<b>968.4</b>



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**Table GF0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support pre-existing initiatives	Community College (CCI)	5,728	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>160,435</b>	<b>968.4</b>
Enhance: To support the costs of pre-existing programmatic initiatives	Agency Management	1,500	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2018 District's Proposed Budget</b>		<b>161,935</b>	<b>968.4</b>
<b>GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA</b>		<b>161,935</b>	<b>968.4</b>

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

**FY 2018 Proposed Budget Changes**

The University of the District of Columbia's (UDC) proposed FY 2018 gross budget is \$161,935,168, which represents a less than 1.0 percent decrease from its FY 2017 approved gross budget of \$162,543,336. The budget is comprised entirely of Enterprise and Other funds.

**Agency Budget Submission**

**Increase:** UDC's FY 2018 proposed budget includes a net increase of \$1,129,201 to account for adjustments made to Contractual Services across multiple programs. Additionally, the proposed budget reflects an increase of \$945,691 in personal services to align salaries and Fringe Benefits with projected costs across multiple programs.

**Decrease:** UDC's FY 2018 proposed budget reflects a net decrease of \$4,328,162 to align the budget with projected Fixed Costs estimates for Rentals. Additionally, the proposed budget reflects a net decrease of \$5,583,060 primarily in Subsidies and Transfers across multiple programs to recognize expired FY 2017 grants in the Academic Affairs and the Community College programs.

**Mayor's Proposed Budget**

**Enhance:** The proposed budget reflects an increase of \$5,728,162 to support the University's ability to maintain and enhance existing programs, and also allow for the planning and implementation of promising new academic programs.

**District's Proposed Budget**

**Enhance:** UDC's FY 2018 proposed budget includes an increase of \$1,500,000 in the Agency Management program.