
University of the District of Columbia

www.udc.edu
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Table GF0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$0	\$0	\$161,935,168	\$171,308,659	5.8
FTEs	0.0	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 and FY 2017 actual expenditures, see the FY 2017 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GF0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change	
Appropriated Fund													
ENTERPRISE AND OTHER													
Enterprise and Other Fund - O Typess	0	0	161,935	171,309	9,373	5.8	0.0	0.0	0.0	968.4	968.4	N/A	
Enterprise and Other Funds	0	0	0	0	0	N/A	0.0	0.0	968.4	0.0	-968.4	-100.0	
TOTAL FOR ENTERPRISE AND OTHER	0	0	161,935	171,309	9,373	5.8	0.0	0.0	968.4	968.4	0.0	0.0	
GROSS FUNDS	0	0	161,935	171,309	9,373	5.8	0.0	0.0	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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GF0-3

(dollars in thousands)

	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	23	63,862	66,800	2,938	4.6
14 - Fringe Benefits - Current Personnel	0	-23	15,847	16,073	226	1.4
SUBTOTAL PERSONAL SERVICES (PS)	0	0	79,709	82,873	3,164	4.0
20 - Supplies and Materials	0	0	1,731	1,731	0	0.0
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	6,728	6,728	0	0.0
33 - Janitorial Services	0	0	2,747	2,747	0	0.0
34 - Security Services	0	0	140	140	0	0.0
40 - Other Services and Charges	0	0	6,755	6,055	-701	-10.4
41 - Contractual Services - Other	0	0	8,945	8,428	-516	-5.8
50 - Subsidies and Transfers	0	0	49,098	56,675	7,577	15.4
70 - Equipment and Equipment Rental	0	0	1,748	1,598	-150	-8.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	82,226	88,435	6,210	7.6
GROSS FUNDS	0	0	161,935	171,309	9,373	5.8

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Human Resource Management	0	0	2,730	2,940	210	0.0	0.0	16.0	19.0	3.0
(1020) Contracting and Procurement	0	0	1,185	1,385	200	0.0	0.0	11.0	13.0	2.0
(1022) Records Management	0	0	418	419	1	0.0	0.0	1.0	1.0	0.0
(1025) Institutional Research	0	0	287	291	4	0.0	0.0	4.0	3.0	-1.0
(1030) Property Management	0	1	10,494	10,540	46	0.0	0.0	43.0	45.0	2.0
(1040) Information Technology	0	0	3,898	3,814	-84	0.0	0.0	23.0	19.0	-4.0
(1044) Registrar	0	0	2,262	2,776	514	0.0	0.0	24.0	27.0	3.0
(1050) Financial Services	0	0	7,046	12,972	5,926	0.0	0.0	0.0	0.0	0.0
(1055) Public Safety and Emergency Mgmt	0	-2	0	2,483	2,483	0.0	0.0	0.0	37.0	37.0
(1060) Legal Services	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1065) Chief Operating Officer	0	0	1,037	1,068	31	0.0	0.0	3.0	4.0	1.0
(1075) Institutional Effectiveness	0	0	520	621	101	0.0	0.0	2.0	4.0	2.0
(1095) Enrollment Management	0	0	1,741	2,325	584	0.0	0.0	12.0	14.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	0	31,616	41,632	10,016	0.0	0.0	139.0	186.0	47.0
(100F) AGENCY FINANCIAL OPERATIONS										
(101F) Agency Fiscal Officer Operations	0	0	461	491	30	0.0	0.0	2.0	2.0	0.0
(110F) Budget Operations	0	0	1,026	980	-45	0.0	0.0	8.0	8.0	0.0
(120F) Accounting Operations	0	0	2,144	2,181	37	0.0	0.0	19.0	19.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	0	0	3,631	3,653	22	0.0	0.0	29.0	29.0	0.0
(2000) STUDENT AFFAIRS										
(2030) Career Services	0	0	198	229	30	0.0	0.0	2.0	2.0	0.0
(2040) Student Services Administration	0	0	1,018	1,716	697	0.0	0.0	10.0	19.0	9.0
(2080) Health Services	0	0	393	374	-18	0.0	0.0	3.0	3.0	0.0
(2090) Student Life and Services	0	0	3,812	4,208	396	0.0	0.0	27.0	19.0	-8.0
(2093) Student Center	0	0	1,609	1,827	218	0.0	0.0	6.0	9.0	3.0
(2403) Housing Program	0	0	23	23	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) STUDENT AFFAIRS	0	0	7,053	8,377	1,324	0.0	0.0	48.0	52.0	4.0
(4000) ACADEMIC AFFAIRS										
(4001) Academic Support (Provost/VPAA)	0	0	28,956	29,027	70	0.0	0.0	10.0	11.0	1.0
(4003) Learning Resources	0	-3	3,550	3,535	-15	0.0	0.0	30.0	29.0	-1.0
(4004) Enrollment Management	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(4006) Applied Research and Urban Planning	0	0	28	422	394	0.0	0.0	0.0	0.0	0.0
(4008) Causes	0	0	3,647	8,141	4,494	0.0	0.0	198.4	175.4	-23.0

Table GF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(4010) Engineering	0	0	13,715	5,010	-8,705	0.0	0.0	35.0	35.0	0.0
(4020) Business and Public Administration	0	0	3,809	7,875	4,066	0.0	0.0	21.0	33.0	12.0
(4030) David A. Clarke School of Law	0	0	9,688	10,136	447	0.0	0.0	65.0	66.0	1.0
(4040) College of Arts and Sciences	0	0	13,365	13,738	372	0.0	0.0	124.0	125.0	1.0
SUBTOTAL (4000) ACADEMIC AFFAIRS	0	-1	76,760	77,884	1,124	0.0	0.0	483.4	474.4	-9.0
(6000) UNIVERSITY PRESIDENT										
(6001) Office of the President	0	0	1,714	2,063	350	0.0	0.0	9.0	13.0	4.0
(6004) Legal Services	0	0	1,521	1,515	-6	0.0	0.0	4.0	4.0	0.0
(6005) Athletics Department	0	0	4,173	4,067	-106	0.0	0.0	28.0	27.0	-1.0
(6006) Alumni Relations	0	0	105	104	-1	0.0	0.0	1.0	1.0	0.0
(6007) Major Gifts and Development	0	0	389	353	-36	0.0	0.0	3.0	3.0	0.0
(6008) Communication and Branding Cable TV	0	0	344	348	4	0.0	0.0	3.0	3.0	0.0
(6009) Communications and Public Affairs	0	0	769	754	-15	0.0	0.0	10.0	2.0	-8.0
(6010) Public Safety and Awareness	0	0	2,556	0	-2,556	0.0	0.0	38.0	0.0	-38.0
(6011) Governmental Affairs Services	0	0	138	137	-1	0.0	0.0	1.0	1.0	0.0
SUBTOTAL (6000) UNIVERSITY PRESIDENT	0	0	11,709	9,342	-2,367	0.0	0.0	97.0	54.0	-43.0
(8000) COMMUNITY COLLEGE (CCI)										
(C100) Office of CEO	0	0	2,764	2,941	176	0.0	0.0	24.0	27.0	3.0
(C150) Student Achievement	0	0	169	169	0	0.0	0.0	0.0	0.0	0.0
(C200) Academic Affairs - (CCI)	0	0	8,243	8,388	144	0.0	0.0	76.0	79.0	3.0
(C300) Workforce Development and Life Long	0	0	11,486	10,671	-816	0.0	0.0	72.0	67.0	-5.0
(C600) Plant Operations	0	0	8,503	8,252	-251	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) COMMUNITY COLLEGE (CCI)	0	0	31,167	30,421	-745	0.0	0.0	172.0	173.0	1.0
TOTAL PROPOSED OPERATING BUDGET	0	0	161,935	171,309	9,373	0.0	0.0	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 2019 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 Program**– 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 and Urban Planning)** – 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 8 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; and
- **Governmental Affairs Services** – 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUND - O TYPES: FY 2018 Approved Budget and FTE		161,935	968.4
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,164	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-516	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-2,947	0.0
Mayor's Policy-Enhance: To align with the UDC Subsidy Account (Partially One-Time)	Agency Management	9,488	0.0
ENTERPRISE AND OTHER FUND - O TYPES: FY 2019 Mayor's Proposed Budget		171,123	968.4
Enhance: To support operational requirements	Agency Management	185	0.0
ENTERPRISE AND OTHER FUND - O TYPES: FY 2019 District's Proposed Budget		171,309	968.4
GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA		171,309	968.4

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

FY 2019 Proposed Budget Changes

The University of the District of Columbia's (UDC) proposed FY 2019 gross budget is \$171,308,659, which represents a 5.8 percent increase over its FY 2018 approved gross budget of \$161,935,168. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Agency Request – Increase: UDC's FY 2019 proposed budget includes a net increase of \$3,163,921 in personal services to align the budget with projected salaries and Fringe Benefits costs across multiple programs.

Agency Request – Decrease: The proposed FY 2019 budget reflects a net decrease of \$516,500 to account for anticipated adjustments made to Contractual Services across multiple programs to support operational obligations. Additionally, the proposed budget includes a decrease of \$2,947,421 in nonpersonal services, primarily in Subsidies and Transfers, across multiple programs to recognize expired FY 2018 grants in the Academic Affairs and the Community College programs.

Mayor's Policy – Enhance: UDC's proposed budget includes an increase of \$9,488,156 in the Agency Management program. Of this amount \$4,747,000 reflects the alignment of staff salaries with area; a one-time increase of \$4,741,156 to recognize anticipated costs of updating the information technology infrastructure, including routers, computers, servers, and additional equipment; and support University initiatives.

District's Proposed Budget

Enhance: UDC's FY 2019 proposed budget includes an increase of \$185,335 in the Agency Management program to support the Early Childhood Infant and Toddler Degree program and onsite classes.