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# University of the District of Columbia

www.udc.edu  
Telephone: 202-274-5000

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**Table GF0-1**

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$0	\$0	\$173,857,461	\$177,090,835	1.9
FTEs	0.0	0.0	968.4	948.4	-2.1
CAPITAL BUDGET	\$0	\$0	\$47,000,000	\$19,125,000	-59.3
FTEs	0.0	0.0	5.0	5.0	0.0

**Note:** The University of the District of Columbia does not use the District's financial system for its transactions. For FY 2018 and FY 2019 actual operating budget expenditures, see the FY 2019 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 interests of students, employees, and research organizations. The University is governed by a board of trustees, as set forth in D.C. Official Code § 38-1202.01, with duties as set forth in § 38-1202.06.

The agency's FY 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table GF0-2**

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change	
<b>Appropriated Fund</b>													
<b>ENTERPRISE AND OTHER</b>													
Enterprise and Other Funds	0	0	173,857	177,091	3,233	1.9	0.0	0.0	968.4	948.4	-20.0	-2.1	
<b>TOTAL FOR ENTERPRISE AND OTHER</b>	<b>0</b>	<b>0</b>	<b>173,857</b>	<b>177,091</b>	<b>3,233</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>968.4</b>	<b>948.4</b>	<b>-20.0</b>	<b>-2.1</b>	
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>173,857</b>	<b>177,091</b>	<b>3,233</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>968.4</b>	<b>948.4</b>	<b>-20.0</b>	<b>-2.1</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table GF0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table GF0-3**

(dollars in thousands)

	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	0	0	69,479	70,101	622	0.9
14 - Fringe Benefits - Current Personnel	0	0	16,633	16,864	230	1.4
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>86,113</b>	<b>86,965</b>	<b>852</b>	<b>1.0</b>
20 - Supplies and Materials	0	0	1,359	1,359	0	0.0
30 - Energy, Communication and Building Rentals	0	0	3,733	3,493	-240	-6.4
31 - Telecommunications	0	0	594	594	0	0.0
32 - Rentals - Land and Structures	0	0	7,350	7,350	0	0.0
33 - Janitorial Services	0	0	2,747	2,747	0	0.0
40 - Other Services and Charges	0	0	5,256	5,826	570	10.8
41 - Contractual Services - Other	0	0	10,177	19,197	9,020	88.6
50 - Subsidies and Transfers	0	0	55,842	48,873	-6,969	-12.5
70 - Equipment and Equipment Rental	0	0	688	688	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>87,745</b>	<b>90,126</b>	<b>2,381</b>	<b>2.7</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>173,857</b>	<b>177,091</b>	<b>3,233</b>	<b>1.9</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) AGENCY MANAGEMENT</b>										
(1013) Communications and Public Affairs	0	0	762	845	83	0.0	0.0	3.0	4.0	1.0
(1014) Governmental Affairs Services	0	0	296	292	-4	0.0	0.0	2.0	2.0	0.0
(1020) Strategic Sourcing & Procurement	1	0	1,617	1,459	-157	0.0	0.0	17.0	14.0	-3.0
(1030) Capital Assets & Real Estate	3	0	10,821	10,002	-820	0.0	0.0	40.5	37.5	-3.0
(1035) Auxiliary Services	1	0	1,202	1,193	-9	0.0	0.0	8.0	8.5	0.5
(1040) Information Systems Management	-18	0	4,089	3,958	-131	0.0	0.0	19.0	18.0	-1.0
(1044) Registrar	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1045) Business and Finance Affairs	0	0	0	321	321	0.0	0.0	0.0	2.0	2.0
(1050) Financial Services	0	0	15,753	19,828	4,075	0.0	0.0	0.0	0.0	0.0
(1055) Public Safety and Emergency Management	0	0	2,587	2,519	-67	0.0	0.0	38.0	36.0	-2.0
(1065) Chief Operating Officer	0	0	668	7,867	7,199	0.0	0.0	2.0	2.0	0.0
(1085) Enrollment Management	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>-12</b>	<b>0</b>	<b>37,794</b>	<b>48,284</b>	<b>10,490</b>	<b>0.0</b>	<b>0.0</b>	<b>129.5</b>	<b>124.0</b>	<b>-5.5</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(101F) Agency Fiscal Officer Operations	0	0	473	484	11	0.0	0.0	2.0	2.0	0.0
(110F) Budget Operations	0	0	1,022	1,065	43	0.0	0.0	8.0	8.0	0.0
(120F) Accounting Operations	2	0	2,405	2,439	34	0.0	0.0	19.0	19.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>2</b>	<b>0</b>	<b>3,900</b>	<b>3,988</b>	<b>89</b>	<b>0.0</b>	<b>0.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>
<b>(2000) STUDENT DEVELOPMENT SERVICES</b>										
(2030) Career Services	0	0	465	413	-51	0.0	0.0	2.0	2.0	0.0
(2040) Student Services Administration	7	0	3,088	2,270	-818	0.0	0.0	32.0	33.5	1.5
(2045) Enrollment Services	0	0	15,102	17,270	2,168	0.0	0.0	37.0	41.0	4.0
(2060) Financial Aid	13	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2080) Health Services	0	0	427	405	-22	0.0	0.0	3.0	3.0	0.0
(2090) Student Life and Services	45	0	3,552	3,750	198	0.0	0.0	12.5	13.5	1.0
(2093) Student Center	0	0	1,491	2,277	786	0.0	0.0	8.5	11.0	2.5
(2403) Housing Program	0	0	131	90	-40	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) STUDENT DEVELOPMENT SERVICES</b>	<b>65</b>	<b>0</b>	<b>24,255</b>	<b>26,475</b>	<b>2,220</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>	<b>104.0</b>	<b>9.0</b>
<b>(4000) ACADEMIC AFFAIRS</b>										
(4001) Academic Support (Provost/VPAA)	143	0	8,401	4,762	-3,639	0.0	0.0	15.0	11.5	-3.5
(4003) Learning Resources	2	0	3,831	3,761	-70	0.0	0.0	30.0	31.0	1.0
(4006) Applied Research and Urban Planning	0	0	22	22	0	0.0	0.0	0.0	0.0	0.0

**Table GF0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(4008) Causes	-308	-6,309	14,157	10,680	-3,478	0.0	0.0	141.4	127.9	-13.5
(4010) Engineering	8	277	6,641	5,971	-670	0.0	0.0	49.0	46.0	-3.0
(4020) Business and Public Administration	0	871	7,803	7,490	-313	0.0	0.0	34.0	36.0	2.0
(4030) David A. Clarke School of Law	17	166	12,390	11,922	-468	0.0	0.0	69.0	69.0	0.0
(4040) College of Arts and Sciences	31	2,875	14,392	13,875	-517	0.0	0.0	131.0	131.0	0.0
<b>SUBTOTAL (4000) ACADEMIC AFFAIRS</b>	<b>-107</b>	<b>-2,121</b>	<b>67,639</b>	<b>58,484</b>	<b>-9,155</b>	<b>0.0</b>	<b>0.0</b>	<b>469.4</b>	<b>452.4</b>	<b>-17.0</b>
<b>(6000) UNIVERSITY PRESIDENT</b>										
(6001) Office of the President	0	0	1,946	1,893	-53	0.0	0.0	10.5	11.0	0.5
(6004) Legal Services	0	0	1,341	1,423	82	0.0	0.0	4.0	4.0	0.0
(6005) Athletics Department	0	0	3,920	3,835	-85	0.0	0.0	25.5	25.5	0.0
(6006) Alumni Relations	0	0	111	305	194	0.0	0.0	1.0	2.0	1.0
(6007) Major Gifts and Development	0	0	361	235	-126	0.0	0.0	3.0	2.0	-1.0
(6008) Communication and Branding Cable TV	0	0	295	363	68	0.0	0.0	2.5	3.0	0.5
(6012) Talent Management	0	0	2,869	2,758	-111	0.0	0.0	17.0	17.0	0.0
(6013) Records Management	0	0	429	414	-14	0.0	0.0	1.0	1.0	0.0
(6014) Institutional Research	0	0	260	509	249	0.0	0.0	0.0	3.0	3.0
(6015) Institutional Effectiveness	0	0	577	481	-96	0.0	0.0	4.0	4.0	0.0
(6016) Risk Management and Compliance	0	0	141	291	151	0.0	0.0	3.0	2.0	-1.0
<b>SUBTOTAL (6000) UNIVERSITY PRESIDENT</b>	<b>0</b>	<b>0</b>	<b>12,248</b>	<b>12,507</b>	<b>260</b>	<b>0.0</b>	<b>0.0</b>	<b>71.5</b>	<b>74.5</b>	<b>3.0</b>
<b>(8000) COMMUNITY COLLEGE (CCI)</b>										
(C100) Chief Community College	0	1,905	2,539	3,051	512	0.0	0.0	24.0	29.0	5.0
(C150) Student Achievement	0	0	284	139	-145	0.0	0.0	1.0	0.0	-1.0
(C200) Academic Affairs - (CCI)	1	216	9,819	8,879	-940	0.0	0.0	80.0	68.5	-11.5
(C300) Workforce Development and Lifelong	0	0	7,126	7,030	-97	0.0	0.0	69.0	67.0	-2.0
(C600) Plant Operations	0	0	8,252	8,252	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) COMMUNITY COLLEGE (CCI)</b>	<b>2</b>	<b>2,121</b>	<b>28,022</b>	<b>27,352</b>	<b>-670</b>	<b>0.0</b>	<b>0.0</b>	<b>174.0</b>	<b>164.5</b>	<b>-9.5</b>
<b>(NA) NO PROGRAM</b>										
(NA ) No Program Information	49	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (NA) NO PROGRAM</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>173,857</b>	<b>177,091</b>	<b>3,233</b>	<b>0.0</b>	<b>0.0</b>	<b>968.4</b>	<b>948.4</b>	<b>-20.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 Development Services** – 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 7 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 so that they can find and obtain employment and other postgraduate 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;
- **Enrollment Services** – one-stop shop location to take care of all students' service needs in one central location with regards to undergraduate and graduate admissions, student records, and financial aid;
- **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 nonacademic 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** – has program elements that enhance student life, welcome people to our campus, elevate the University's profile, and further enrich our relationship with the surrounding community; and
- **Housing Program** – Residence Life staff provides information, guidance, direction, and programming to meet the housing needs of students at the University of the District of Columbia. The ultimate goal of the Residence Life staff is to foster an environment that supports each student's academic success and participation in the life of the University.

**Academic Affairs** – provides affordable postsecondary 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 offers quality postsecondary education, research experiences, and public service opportunities to District of Columbia residents so that they can prepare for immediate entry into the workforce, the next level of education, and specialized career opportunities; engage in lifelong learning; and contribute to the resolution of urgent urban problems.

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 so that they can utilize on-site and online information and resources to support teaching, learning, and research;

- **Research and Graduate Programs** – provides support to promote research expertise, training, and technical assistance to the District and federal funding agencies, programs and organizations such that UDC’s research enterprise can make critical contributions to address local, urban and national priorities. It also provides research administration and proposal development assistance and support for activities that allow UDC undergraduate and graduate students and faculty to gain experience and expertise in conducting university-quality research;
- **CAUSES** – provides instructions, funded research, and public research services to residents of the Washington metropolitan area so that they can make healthier lifestyle choices, improve their literacy level, and fully benefit from economic opportunities;
- **Engineering** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities and be prepared for graduate or professional school to acquire lifelong learning skills;
- **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 a program of legal education centered around social justice with a commitment to clinical teaching and other experiential opportunities for students; and
- **College of Arts and Sciences** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can gain career opportunities, be prepared for graduate or professional school, and acquire lifelong learning skills so that they can experience an improved quality of life.

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

This program contains the following 11 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, it 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** – builds 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;
- **Communications and Branding** – provides publicity and media services to the District community so that they can be accurately informed about, form a positive image of, and be supportive of UDC and its mission, goals and programs;
- **Talent Management** – recruits, develops and retains a diverse workforce; promotes a student-centered learning environment to facilitate accomplishment of the University’s mission and strategic goals; and manages personnel policies, programs and processes;
- **Records Management** – custodian of all University records. This unit is responsible for the management of University record storage and retrieval;

- **Institutional Research** – source for all institutional official data; provides accurate, meaningful, and actionable data in a timely fashion to support University operation;
- **Institutional Effectiveness** – The mission of the Office of Planning and Institutional Effectiveness (OPIE) is to a) support the University’s commitment to excellence and quality by collaborating with the University of the District of Columbia System’s academic, operational and academic support units to ensure strategic objectives are benchmarked and become operational; and b) identify and recommend solutions for the enhancement of educational programs, administrative and educational support services; and
- **Risk Management and Compliance** – provides support to University operations and programs to identify and minimize risks and protect University assets. Responsible for University compliance with Title IX, Title VII, EEO and ADA and training and investigations related to same.

**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, and school-to-career training, providing a seamless transition from K-12 to adult education and literacy to college prep, and continuous lifelong learning. This new institution will provide new opportunities to District citizens, employers, the University, and the District of Columbia.

This program contains the following 5 activities;

- **Chief, Community College** – provides leadership development training, opportunities, and experiences to CCDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints;
- **Student Achievement** – contains all student service activities, including advising, counseling, career services, etc., as well as student activities funds, SGA, and any other student life programming.
- **Academic Affairs** – provides affordable postsecondary educational services to CCDC students to prepare for entry into the job market and allow them to successfully achieve professional and personal goals;
- **Workforce Development and Lifelong Learning** – provides short-term educational and training programs that enhance professional options or students; and
- **Plant Operations** – the Community College has many sites that require fixed costs, including rent, utilities, building and land maintenance, and security.

**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 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table GF0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>ENTERPRISE AND OTHER FUNDS: FY 2020 Approved Budget and FTE</b>		<b>173,857</b>	<b>968.4</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,482	0.0
Decrease: To recognize savings in nonpersonal services (\$4.741M one-time)	Multiple Programs	-15,290	0.0
Enhance: To support the costs of pre-existing programmatic initiatives (one-time)	Agency Management	6,741	0.0
Reduce: To recognize savings in personal and nonpersonal services	Multiple Programs	-2,000	-20.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>165,791</b>	<b>948.4</b>
Enhance: To align budget with federal CARES Act funding (one-time)	Multiple Programs	10,200	0.0
Enhance: To align budget with projected revenues (one-time)	Agency Management	1,100	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2021 District's Approved Budget</b>		<b>177,091</b>	<b>948.4</b>
<b>GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA</b>		<b>177,091</b>	<b>948.4</b>

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

## FY 2021 Approved Budget Changes

The University of the District of Columbia's (UDC) approved FY 2021 gross budget is \$177,090,835, which represents a 1.9 percent increase over its FY 2020 approved gross budget of \$173,857,461. The budget is comprised entirely of Enterprise and Other funds.

### Mayor's Proposed Budget

**Increase:** UDC's proposed budget includes a net personal services increase of \$2,482,244 across multiple programs to align the budget with projected salaries, Fringe Benefits costs, and cost of living adjustments.

**Decrease:** UDC's budget proposal includes a net nonpersonal services decrease of \$15,289,870 across multiple programs, primarily to reflect the impact of decreased grant revenue. This adjustment includes a decrease of \$4,741,156 to account for the removal of one-time funding appropriated in FY 2020 for Information Technology (IT) infrastructure initiatives.

**Enhance:** UDC's budget proposal includes a one-time increase of \$6,741,000 to support the University's critical facilities and IT infrastructure initiatives.

**Reduce:** UDC's budget proposal includes a net reduction of \$2,000,000, of which \$1,630,034 primarily reflects projected personal cost savings in Academic Affairs, Agency Management, Community College, University President and Student Development Services. The remaining \$369,966 is attributed to professional development, travel, and fixed costs in Agency Management.

### District's Approved Budget

**Enhance:** UDC's FY 2021 budget includes a one-time increase of \$10,200,000 to align the University's budget with funding awarded to the University in the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. This adjustment includes \$7,200,000 in the Agency Management program, \$1,700,000 in the Student Development Services program, and \$1,300,000 in the Academic Affairs program. Additionally, the budget includes a one-time increase of \$1,100,000 in the Agency Management program to align the budget with projected revenues.