

# University of the District of Columbia

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

**Table GF0-1**

<b>Description</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approved</b>	<b>FY 2022 Approved</b>	<b>% Change from FY 2021</b>
OPERATING BUDGET	\$0	\$0	\$177,090,835	\$171,201,435	-3.3
FTEs	0.0	0.0	948.4	948.4	0.0
CAPITAL BUDGET	\$0	\$0	\$19,125,000	\$32,550,000	70.2
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 2019 and FY 2020 actual operating budget expenditures, see the FY 2020 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 certificate, associate, bachelor, masters, doctorate and professional programs, UDC offers affordable postsec-ondary education to District of Columbia residents. These programs prepare students for immediate entry into the workforce, the next level of education, specialized employment opportunities, and lifelong 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 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table GF0-2**

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>Appropriated Fund</b>													
<b>ENTERPRISE AND OTHER</b>													
Enterprise and Other Funds	0	0	177,091	171,201	-5,889	-3.3		0.0	0.0	948.4	948.4	0.0	0.0
<b>TOTAL FOR ENTERPRISE AND OTHER</b>	<b>0</b>	<b>0</b>	<b>177,091</b>	<b>171,201</b>	<b>-5,889</b>	<b>-3.3</b>		<b>0.0</b>	<b>0.0</b>	<b>948.4</b>	<b>948.4</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>177,091</b>	<b>171,201</b>	<b>-5,889</b>	<b>-3.3</b>		<b>0.0</b>	<b>0.0</b>	<b>948.4</b>	<b>948.4</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table GF0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table GF0-3**

(dollars in thousands)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	0	0	70,101	73,445	3,344	4.8
14 - Fringe Benefits - Current Personnel	0	0	16,864	17,621	758	4.5
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>86,965</b>	<b>91,066</b>	<b>4,101</b>	<b>4.7</b>
20 - Supplies and Materials	0	0	1,359	1,635	277	20.4
30 - Energy, Communication and Building Rentals	0	0	3,493	3,493	0	0.0
31 - Telecommunications	0	0	594	794	200	33.7
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	5,826	5,954	127	2.2
41 - Contractual Services - Other	0	0	19,197	15,164	-4,032	-21.0
50 - Subsidies and Transfers	0	0	48,873	42,312	-6,561	-13.4
70 - Equipment and Equipment Rental	0	0	688	686	-1	-0.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>90,126</b>	<b>80,135</b>	<b>-9,991</b>	<b>-11.1</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>177,091</b>	<b>171,201</b>	<b>-5,889</b>	<b>-3.3</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Talent Management	0	0	0	1,637	1,637	0.0	0.0	0.0	0.0	0.0
(1013) Communications and Public Affairs	0	0	845	0	-845	0.0	0.0	4.0	0.0	-4.0
(1014) Governmental Affairs Services	0	0	292	0	-292	0.0	0.0	2.0	0.0	-2.0
(1020) Strategic Sourcing & Procurement	0	0	1,459	0	-1,459	0.0	0.0	14.0	0.0	-14.0
(1030) Capital Assets & Real Estate	0	0	10,002	10,038	36	0.0	0.0	37.5	38.5	1.0
(1035) Auxiliary Services	0	0	1,193	1,312	119	0.0	0.0	8.5	12.0	3.5
(1040) Info Systems Management	0	0	3,958	4,461	503	0.0	0.0	18.0	18.0	0.0
(1045) Business and Finance Affairs	0	0	321	327	5	0.0	0.0	2.0	2.0	0.0
(1050) Financial Services	0	0	19,828	15,147	-4,681	0.0	0.0	0.0	0.0	0.0
(1055) Public Safety & Emergency Mgmt	0	0	2,519	2,742	223	0.0	0.0	36.0	36.0	0.0
(1065) Chief Operating Officer	0	-21	7,867	704	-7,162	0.0	0.0	2.0	2.5	0.5
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>0</b>	<b>-21</b>	<b>48,284</b>	<b>36,367</b>	<b>-11,917</b>	<b>0.0</b>	<b>0.0</b>	<b>124.0</b>	<b>109.0</b>	<b>-15.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(101F) Agency Fiscal Officer Operations	0	0	484	484	0	0.0	0.0	2.0	2.0	0.0
(110F) Budget Operations	0	0	1,065	1,014	-51	0.0	0.0	8.0	7.0	-1.0
(120F) Accounting Operations	0	0	2,439	2,542	103	0.0	0.0	19.0	20.0	1.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>3,988</b>	<b>4,041</b>	<b>52</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	-26	413	424	10	0.0	0.0	2.0	2.0	0.0
(2040) Student Services Administration	0	-66	2,270	2,158	-112	0.0	0.0	33.5	21.5	-12.0
(2045) Enrollment Services	0	-13	17,270	14,270	-3,000	0.0	0.0	41.0	33.0	-8.0
(2070) Athletics	0	0	0	3,832	3,832	0.0	0.0	0.0	23.5	23.5
(2080) Health Services	0	-10	405	544	139	0.0	0.0	3.0	4.0	1.0
(2090) Student Life and Services	0	-17	3,750	3,861	112	0.0	0.0	13.5	25.0	11.5
(2093) Student Center	0	0	2,277	1,795	-481	0.0	0.0	11.0	11.0	0.0
(2403) Housing Program	0	0	90	109	19	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) STUDENT DEVELOPMENT SERVICES</b>	<b>0</b>	<b>-132</b>	<b>26,475</b>	<b>26,994</b>	<b>519</b>	<b>0.0</b>	<b>0.0</b>	<b>104.0</b>	<b>120.0</b>	<b>16.0</b>
<b>(4000) ACADEMIC AFFAIRS</b>										
(4001) Academic Support (Provost/VPAA)	0	231	4,762	5,741	979	0.0	0.0	11.5	14.5	3.0
(4003) Learning Resources	0	-9	3,761	3,955	193	0.0	0.0	31.0	29.2	-1.8
(4004) Registrar	0	0	0	696	696	0.0	0.0	0.0	7.0	7.0
(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 Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(4008) Causes	-6,309	0	10,680	10,609	-71	0.0	0.0	127.9	84.5	-43.4
(4010) Engineering	277	-6	5,971	6,387	416	0.0	0.0	46.0	46.0	0.0
(4020) Business and Public Admin	871	0	7,490	7,811	321	0.0	0.0	36.0	56.0	20.0
(4030) David A. Clarke School of Law	166	-29	11,922	12,000	78	0.0	0.0	69.0	85.0	16.0
(4040) College of Arts and Sciences	2,875	0	13,875	15,406	1,530	0.0	0.0	131.0	135.0	4.0
<b>SUBTOTAL (4000) ACADEMIC AFFAIRS</b>	<b>-2,121</b>	<b>188</b>	<b>58,484</b>	<b>62,627</b>	<b>4,143</b>	<b>0.0</b>	<b>0.0</b>	<b>452.4</b>	<b>457.2</b>	<b>4.8</b>
<b>(6000) UNIVERSITY PRESIDENT</b>										
(6001) Office of the President	0	0	1,893	2,146	253	0.0	0.0	11.0	13.0	2.0
(6004) Legal Services	0	0	1,423	1,436	13	0.0	0.0	4.0	4.0	0.0
(6005) Athletics Dept	0	0	3,835	0	-3,835	0.0	0.0	25.5	0.0	-25.5
(6006) Alumni Relations	0	0	305	311	6	0.0	0.0	2.0	2.0	0.0
(6007) Major Gifts and Dev	0	0	235	278	43	0.0	0.0	2.0	2.0	0.0
(6008) Comm and Branding Cable TV	0	0	363	552	189	0.0	0.0	3.0	4.0	1.0
(6012) Talent Management	0	0	2,758	2,481	-277	0.0	0.0	17.0	15.0	-2.0
(6013) Records Management	0	-2	414	416	2	0.0	0.0	1.0	1.0	0.0
(6014) Institutional Research	0	-23	509	206	-303	0.0	0.0	3.0	0.0	-3.0
(6015) Institutional Effectiveness	0	0	481	803	322	0.0	0.0	4.0	7.0	3.0
(6016) Risk Mgmt and Compliance	0	0	291	1,200	909	0.0	0.0	2.0	0.0	-2.0
(6017) Contracting and Procurement Mgmt	0	0	0	1,716	1,716	0.0	0.0	0.0	15.0	15.0
(6018) External Affairs	0	0	0	459	459	0.0	0.0	0.0	3.0	3.0
(6019) Comm and Public Affairs	0	0	0	610	610	0.0	0.0	0.0	2.0	2.0
<b>SUBTOTAL (6000) UNIVERSITY PRESIDENT</b>	<b>0</b>	<b>-26</b>	<b>12,507</b>	<b>12,616</b>	<b>108</b>	<b>0.0</b>	<b>0.0</b>	<b>74.5</b>	<b>68.0</b>	<b>-6.5</b>
<b>(8000) COMMUNITY COLLEGE (CCI)</b>										
(C100) Chief Community College	1,905	0	3,051	2,941	-110	0.0	0.0	29.0	26.5	-2.5
(C150) Student Achievement	0	0	139	139	0	0.0	0.0	0.0	0.0	0.0
(C200) Academic Affairs - (CCI)	216	-10	8,879	10,036	1,157	0.0	0.0	68.5	70.5	2.0
(C300) Workforce Dev and Life Long	0	0	7,030	7,187	157	0.0	0.0	67.0	68.1	1.1
(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>2,121</b>	<b>-10</b>	<b>27,352</b>	<b>28,557</b>	<b>1,205</b>	<b>0.0</b>	<b>0.0</b>	<b>164.5</b>	<b>165.1</b>	<b>0.6</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>177,091</b>	<b>171,201</b>	<b>-5,889</b>	<b>0.0</b>	<b>0.0</b>	<b>948.4</b>	<b>948.4</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 8 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;
- **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;
- **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 9 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;
- **Registrar** – provides communications for recruitment and admissions advisement, academic and enrollment verification and certification, and student information management services to prospective, returning, current, and former students so that students can be admitted to the University and subsequently experience the benefits associated with University enrollment, and to University faculty and administrators so that they can have access to data to effectively plan and manage the overall instruction process;
- **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 instruction, 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 13 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;
- **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;
- **Human Resources** – 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;
- **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.
- **Contracts and Procurement Management** – The Office of Contracting and Procurement (OCP) acts as the supply chain management arm of the university by procuring quality, cost-effective goods and services for the university community. The office is dedicated to providing ethical, customer-oriented service and implementing best practices in every procurement. OSSP is committed to providing the university with the goods and services needed, whenever and wherever a need may arise. Specifically, OSSP supports the university by:
  - Addressing all contracting and procurement needs
  - Ensuring that best practices are implemented in all procurement activities
  - Taking action to ensure equal opportunity in university contracting
  - Seeking new products on request
  - Arranging for demonstrations of products
  - Preparing RFIs, RFQs, RFPs, IFBs
  - Preparing and executing contracts
  - Awarding purchase orders to vendors in accordance with university and District of Columbia requirements
  - Maintaining purchasing and contracting records
  - Overseeing procurement audits
  - Supporting District recycling, waste reduction, and green programs
  - Supporting the District's CBE (Small Business development) program
- **External Affairs** – provides assistance to UDC by acting as liaison between the University, the District government, and its constituents; and
- **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, and communication and branding.

**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 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 approved program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 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 2021 Approved Budget and FTE</b>		<b>177,091</b>	<b>948.4</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,681	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	200	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	157	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-4,472	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-8,466	0.0
Enhance: ARPA County - Funding to support Gun Violence Prevention	Academic Affairs	440	0.0
Enhance: To support operational requirements	Agency Management	30	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>168,661</b>	<b>948.4</b>
Enhance: To support the costs of pre-existing programmatic initiatives	Academic Affairs	750	0.0
Enhance: To support the Expanding Student Access to Period Products Act	Student Development Services	137	0.0
Transfer-In/Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support tuition assistance	Multiple Programs	1,654	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2022 District's Approved Budget</b>		<b>171,201</b>	<b>948.4</b>
<b>GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA</b>		<b>171,201</b>	<b>948.4</b>

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



## FY 2022 Approved Operating Budget Changes

Table GF0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

**Table GF0-6**

	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
<b>Appropriated Fund</b>			
Enterprise and Other Funds	\$177,090,835	\$171,201,435	-3.3
<b>GROSS FUNDS</b>	<b>\$177,090,835</b>	<b>\$171,201,435</b>	<b>-3.3</b>

### Mayor's Proposed Budget

**Increase:** UDC's proposed Enterprise and Other funds budget includes a net personal services increase of \$3,681,492 across multiple programs to align the budget with projected salaries and fringe benefits costs. Additionally, the nonpersonal services budget includes net increases of \$199,892 to support estimated Fixed Costs and \$156,835 to support the operation of programmatic initiatives.

**Decrease:** UDC's nonpersonal services budget includes a net decrease of \$4,472,368 to reflect savings in the Contractual Services budget. Additionally, the budget proposal includes net decrease of \$8,465,849 across multiple programs to reflect savings in nonpersonal services primarily due to the projected reduction of Federal Grant funding.

**Enhance:** The budget proposal includes an increase of \$440,000 in ARPA - County funding to support gun violence prevention. Specifically these funds will support a "Street Work Certification" program that will result in the creation of a trauma-informed training academy and certification for violence interrupters (credible contacts). This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Additionally, the budget includes an increase of \$30,000 to support the Diverse Washingtonians Commemorative Works Act. This funding is subject to legislation that clarifies the definition of commemorative work, changes the composition of the Commemorative Works Committee, clarifies the review that commemorative works may require from other agencies, clarifies procedures for recommending commemorative work, and encourages more commemorative works honoring diverse native Washingtonians and local history.

### District's Approved Budget

**Enhance:** UDC's approved Enterprise and Other funds budget includes an increase of \$750,000, of which \$420,000 will support additional staffing, \$250,000 will support tuition and fees for UDC students, and \$80,000 will cover costs related to the Representation in Education Pipeline Project. Finally, an approved budget increase of \$137,000 will fully fund the fiscal impact of the Expanding Student Access to Period Products Act.

**Transfer-In/Enhance:** UDC's approved budget includes an increase of \$1,653,600, of which \$1,636,800 reflects a transfer from the Office of the State Superintendent of Education of ARPA – Federal funds for Local Revenue Replacement funding to support the District's Futures Tuition Assistance program, and \$16,800 is to support the expansion of the Master Gardner program for students from Wards 7 and 8. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.