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# University of the District of Columbia

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Table GF0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Proposed	from FY 2022
OPERATING BUDGET	\$0	\$0	\$171,201,435	\$195,084,105	14.0
FTEs	0.0	0.0	948.4	948.4	0.0
CAPITAL BUDGET	\$0	\$0	\$32,550,000	\$50,000,000	53.6
FTEs	0.0	0.0	5.0	0.0	-100.0

**Note:** The University of the District of Columbia does not use the District’s financial system for its transactions. For FY 2020 and FY 2021 actual operating budget expenditures, see the FY 2022 District of Columbia Annual Comprehensive 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 post-sec-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, 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 2023 proposed budget is presented in the following tables:

## FY 2023 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the proposed FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table GF0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change		Actual	Actual	Approved	Proposed	Change		
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2022	% Change*					FY 2020	FY 2021	FY 2022
<b>ENTERPRISE AND OTHER</b>													
Enterprise and Other Funds	0	0	171,201	195,084	23,883	14.0	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>171,201</b>	<b>195,084</b>	<b>23,883</b>	<b>14.0</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>171,201</b>	<b>195,084</b>	<b>23,883</b>	<b>14.0</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table GF0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	73,445	76,636	3,191	4.3
14 - Fringe Benefits - Current Personnel	0	0	17,621	18,149	527	3.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>91,066</b>	<b>94,785</b>	<b>3,719</b>	<b>4.1</b>
20 - Supplies and Materials	0	0	1,635	1,634	-1	-0.1
30 - Energy, Communication and Building Rentals	0	0	3,493	3,152	-341	-9.8
31 - Telecommunications	0	0	794	794	0	0.0
32 - Rentals - Land and Structures	0	0	7,350	7,667	318	4.3
33 - Janitorial Services	0	0	2,747	3,277	530	19.3
40 - Other Services and Charges	0	0	5,954	5,833	-121	-2.0
41 - Contractual Services - Other	0	0	15,164	11,630	-3,534	-23.3
50 - Subsidies and Transfers	0	0	42,312	65,627	23,315	55.1
70 - Equipment and Equipment Rental	0	0	686	686	-1	-0.1
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>80,135</b>	<b>100,299</b>	<b>20,164</b>	<b>25.2</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>171,201</b>	<b>195,084</b>	<b>23,883</b>	<b>14.0</b>

\*Percent change is based on whole dollars.

## FY 2023 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the proposed FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Talent Management	0	0	1,637	0	-1,637	0.0	0.0	0.0	0.0	0.0
(1030) Capital Assets and Real Estate	0	0	10,038	9,196	-841	0.0	0.0	38.5	34.9	-3.7
(1035) Auxiliary Services	0	0	1,312	1,335	23	0.0	0.0	12.0	12.0	0.0
(1040) Information Systems Management	0	0	4,461	4,938	478	0.0	0.0	18.0	21.0	3.0
(1045) Business and Finance Affairs	0	0	327	270	-56	0.0	0.0	2.0	2.0	0.0
(1050) Financial Services	0	0	15,147	8,163	-6,983	0.0	0.0	0.0	0.0	0.0
(1055) Public Safety and Emergency Management	0	0	2,742	2,844	102	0.0	0.0	36.0	36.0	0.0
(1065) Chief Operating Officer	-21	0	704	20,214	19,510	0.0	0.0	2.5	4.5	2.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>-21</b>	<b>0</b>	<b>36,367</b>	<b>46,961</b>	<b>10,594</b>	<b>0.0</b>	<b>0.0</b>	<b>109.0</b>	<b>110.4</b>	<b>1.3</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(101F) Agency Fiscal Officer Operations	0	0	484	496	12	0.0	0.0	2.0	2.0	0.0
(110F) Budget Operations	0	0	1,014	1,083	69	0.0	0.0	7.0	7.0	0.0
(120F) Accounting Operations	0	0	2,542	2,624	82	0.0	0.0	20.0	20.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>4,204</b>	<b>163</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	-26	0	424	464	40	0.0	0.0	2.0	5.4	3.4
(2040) Student Services Administration	-66	0	2,158	5,703	3,545	0.0	0.0	21.5	20.5	-1.0
(2045) Enrollment Services	-13	0	14,270	12,519	-1,751	0.0	0.0	33.0	36.0	3.0
(2070) Athletics	0	0	3,832	3,877	45	0.0	0.0	23.5	23.0	-0.5
(2080) Health Services	-10	0	544	687	143	0.0	0.0	4.0	5.0	1.0
(2090) Student Life And Services	-17	0	3,861	2,743	-1,119	0.0	0.0	25.0	24.0	-1.0
(2093) Student Center	0	0	1,795	1,696	-99	0.0	0.0	11.0	10.0	-1.0
(2403) Housing Program	0	0	109	23	-86	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) STUDENT DEVELOPMENT SERVICES</b>	<b>-132</b>	<b>0</b>	<b>26,994</b>	<b>27,711</b>	<b>717</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>	<b>123.9</b>	<b>3.8</b>
<b>(4000) ACADEMIC AFFAIRS</b>										
(4001) Academic Support (Provost/VPAA)	231	0	5,741	4,227	-1,514	0.0	0.0	14.5	20.0	5.5
(4003) Learning Resources	-9	0	3,955	3,681	-274	0.0	0.0	29.2	29.0	-0.2
(4004) Registrar	0	0	696	749	53	0.0	0.0	7.0	7.0	0.0
(4006) Research and Graduate Programs	0	0	22	22	0	0.0	0.0	0.0	0.0	0.0
(4008) Causes	0	0	10,609	12,140	1,531	0.0	0.0	84.5	84.9	0.4

**Table GF0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Proposed FY 2023	Change from FY 2022
(4010) Engineering	-6	0	6,387	14,335	7,948	0.0	0.0	46.0	45.8	-0.2
(4020) Business and Public Administration	0	0	7,811	8,371	559	0.0	0.0	56.0	53.0	-3.0
(4030) David A. Clarke School Of Law	-29	0	12,000	12,800	801	0.0	0.0	85.0	83.0	-2.0
(4040) College of Arts and Sciences	0	0	15,406	14,535	-871	0.0	0.0	135.0	129.0	-6.0
<b>SUBTOTAL (4000) ACADEMIC AFFAIRS</b>	<b>188</b>	<b>0</b>	<b>62,627</b>	<b>70,860</b>	<b>8,232</b>	<b>0.0</b>	<b>0.0</b>	<b>457.2</b>	<b>451.7</b>	<b>-5.5</b>
<b>(6000) UNIVERSITY PRESIDENT</b>										
(6001) Office of the President	0	0	2,146	2,318	173	0.0	0.0	13.0	13.0	0.0
(6004) Legal Services	0	0	1,436	1,706	270	0.0	0.0	4.0	7.0	3.0
(6006) Alumni Relations	0	0	311	320	9	0.0	0.0	2.0	2.0	0.0
(6007) Major Gifts and Development	0	0	278	420	141	0.0	0.0	2.0	3.0	1.0
(6008) Communication And Branding Cable TV	0	0	552	628	76	0.0	0.0	4.0	4.0	0.0
(6012) Talent Management	0	0	2,481	2,990	509	0.0	0.0	15.0	18.0	3.0
(6013) Records Management	-2	0	416	353	-63	0.0	0.0	1.0	1.0	0.0
(6014) Institutional Research	-23	0	206	0	-206	0.0	0.0	0.0	0.0	0.0
(6015) Institutional Effectiveness	0	0	803	930	127	0.0	0.0	7.0	7.5	0.5
(6016) Risk Management and Compliance	0	0	1,200	1,324	124	0.0	0.0	0.0	1.0	1.0
(6017) Contracting and Procurement Management	0	0	1,716	1,830	114	0.0	0.0	15.0	16.0	1.0
(6018) External Affairs	0	0	459	457	-2	0.0	0.0	3.0	3.0	0.0
(6019) Communications and Public Affairs	0	0	610	995	385	0.0	0.0	2.0	5.0	3.0
<b>SUBTOTAL (6000) UNIVERSITY PRESIDENT</b>	<b>-26</b>	<b>0</b>	<b>12,616</b>	<b>14,272</b>	<b>1,656</b>	<b>0.0</b>	<b>0.0</b>	<b>68.0</b>	<b>80.5</b>	<b>12.5</b>
<b>(8000) COMMUNITY COLLEGE (CCI)</b>										
(C100) Chief Community College	0	0	2,941	1,475	-1,466	0.0	0.0	26.5	9.0	-17.5
(C150) Student Achievement	0	0	139	1,103	963	0.0	0.0	0.0	9.8	9.8
(C200) Academic Affairs - (CCI)	-10	0	10,036	10,995	959	0.0	0.0	70.5	71.0	0.5
(C300) Workforce Development and Life Long	0	0	7,187	7,041	-146	0.0	0.0	68.1	63.1	-5.0
(C600) Plant Operations	0	0	8,252	8,332	80	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) COMMUNITY COLLEGE (CCI)</b>	<b>-10</b>	<b>0</b>	<b>28,557</b>	<b>28,947</b>	<b>390</b>	<b>0.0</b>	<b>0.0</b>	<b>165.1</b>	<b>152.9</b>	<b>-12.2</b>
<b>(DCRP) DISTRICT RECOVERY PLAN</b>										
(DRPF) District Recovery Plan	0	0	0	2,129	2,129	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (DCRP) DISTRICT RECOVERY PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,129</b>	<b>2,129</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>171,201</b>	<b>195,084</b>	<b>23,883</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 proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 7 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 12 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 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. OCP is committed to providing the university with the goods and services needed, whenever and wherever a need may arise. Specifically, OCP 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 UDC-CC 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 UDC-CC 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.

**District Recovery Plan** – District Recovery Plan initiatives, which includes COVID-19 Public Health Emergency Direct Response Costs; Economic Recovery for Residents and Businesses; Build and Preserve Affordable Housing; Learning Acceleration; Reduction of Healthcare Disparities; Gun Violence Prevention; Youth Safety; and Alternative 911 Response. These initiatives are funded by District Recovery Plan Funds, which includes the following sources: the American Rescue Plan Act and the Corona Aid, Relief, and Economic Security Act.

**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 2023 proposed budget.

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## FY 2022 Approved Budget to FY 2023 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 proposed budget. For a more comprehensive explanation of changes, please see the FY 2023 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 2022 Approved Budget and FTE</b>		<b>171,201</b>	<b>948.4</b>
Increase: To align budget with projected revenues	Multiple Programs	21,185	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,808	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	848	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-464	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-3,244	0.0



## Table GF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Removal of Non-Recurring ARPA Funding	Academic Affairs	-440	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	1,712	0.0
Enhance: To align personal services and Fringe Benefits with projected costs	Agency Management	911	0.0
Enhance: ARPA – Federal County funding to support District Recovery Plan initiatives	District Recovery Plan	417	0.0
Enhance: To align resources with operational spending goals	Academic Affairs	150	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2023 Mayor’s Proposed Budget</b>		<b>195,084</b>	<b>948.4</b>

**GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA** **195,084**    **948.4**

(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 Interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Proposed Operating Budget Changes

Table GF0-6 contains the proposed FY 2023 budget by fund compared to the FY 2022 approved budget.

### Table GF0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Proposed	% Change from FY 2022
Enterprise And Other Funds	\$171,201,435	\$195,084,106	14.0
<b>GROSS FUNDS</b>	<b>\$171,201,435</b>	<b>\$195,084,106</b>	<b>14.0</b>

### Mayor’s Proposed Budget

**Increase:** UDC’s proposed Enterprise and Other funds budget includes a net nonpersonal services increase of \$21,185,418 across multiple programs, primarily due to the projected increase of Federal Grant funding. This adjustment offsets a reduction of \$1,653,600 to account for the removal of ARPA - Local Revenue Replacement funding appropriated in FY 2022, of which \$1,636,800 reflects a transfer from the Office of the State Superintendent of Education to support the District’s Futures Tuition Assistance program and \$16,800 to support the Master Gardner Program Expansion for Ward 7 and Ward 8 students. Additionally, the personal services budget includes a net increase of \$2,807,818 to align the budget with projected salary and Fringe Benefits costs. Finally, the proposed budget is increased by \$847,710 across multiple programs to support estimated Fixed Costs.

**Decrease:** UDC’s budget proposal includes a net nonpersonal services decrease of \$464,093 across multiple programs in due to reduced supplies, energy, and equipment savings from virtual learning. Additionally, the budget proposal includes a net decrease of \$3,244,205 which reflects savings in the Contractual Services budget. Additionally, the budget also includes a reduction of \$440,000 to account for the removal of ARPA Federal funding appropriated in FY 2022 to support the "Street Work Certification" program which will create a trauma-informed training academy and certification for violence interrupters (credible contacts).

**Enhance:** In Local funds, UDC's proposed budget includes an increase of \$1,712,140 in ARPA – Federal Funding for Local Revenue Replacement to support student coaching, the development of a system of credit for prior-learning experiences, and the development of articulation agreements to ensure that students earn credit hours for Workforce Development and Lifelong Learning courses. Additionally, funds are included for the Memorandum of Understanding with Sharon Pratt Institute of Policy, Politics, and History and their initiatives to identify and develop strategies and programs that inspire students and others to pursue careers in public service while educating the broader public about the unique history of Washington, D.C. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Federal Payment funds, UDC's proposed budget includes an increase of \$417,000 in ARPA – Municipal Funding to support Gun Violence Prevention. UDC has an ongoing partnership with the Gun Violence Prevention Program to develop a non-academic certification program across four weeks for the District, that will create a trauma-informed training academy and certification for violence interrupters. This certification process ensures that outreach workers and other professionals that may encounter youth or other at-risk populations in their work are consistently and effectively trained in best practices for working with youths and/or the target population, with a concentrated focus on youth at risk of, or experiencing, homelessness and/or sexual exploitation. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

The budget proposal also includes an increase of \$910,882 to enhance the University's personnel budget to enable the institution to be full partners in recovery by retaining exemplary employees that support teaching, learning, and talent production efforts. This effort aims to increase employee retention by raising salaries to market-competitive rates and offering regular cost-of-living adjustment (COLA) increases. Finally, the budget proposal includes an increase of \$150,000 to further support the Sharon Pratt Institute of Politics, Policy, and History.