

---

# University of the District of Columbia

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

---

**Table GF0-1**

| Description      | FY 2022      | FY 2023      | FY 2024       | FY 2025       | % Change        |
|------------------|--------------|--------------|---------------|---------------|-----------------|
|                  | Actual       | Actual       | Approved      | Proposed      | from<br>FY 2024 |
| OPERATING BUDGET | \$0          | \$0          | \$207,406,507 | \$211,168,837 | 1.8             |
| FTEs             | 0.0          | 0.0          | 960.5         | 1,074.5       | 11.9            |
| CAPITAL BUDGET   | \$16,434,585 | \$23,549,341 | \$74,000,000  | \$31,500,000  | -57.4           |
| FTEs             | 2.0          | 5.0          | 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 2021 and FY 2022 actual operating budget expenditures, see the FY 2023 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-secondary 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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table GF0-2**

(dollars in thousands)

|                                       | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |             |
|---------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|                                       | Actual<br>FY 2022    | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | %<br>Change* | Actual<br>FY 2022     | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | %<br>Change |
| <b>Appropriated Fund</b>              |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| <b>ENTERPRISE AND OTHER</b>           |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Enterprise and Others - UDC           | 0                    | 0                 | 207,407             | 211,169             | 3,762                     | 1.8          | 0.0                   | 0.0               | 960.5               | 1,074.5             | 113.9                     | 11.9        |
| <b>TOTAL FOR ENTERPRISE AND OTHER</b> | <b>0</b>             | <b>0</b>          | <b>207,407</b>      | <b>211,169</b>      | <b>3,762</b>              | <b>1.8</b>   | <b>0.0</b>            | <b>0.0</b>        | <b>960.5</b>        | <b>1,074.5</b>      | <b>113.9</b>              | <b>11.9</b> |
| <b>GROSS FUNDS</b>                    | <b>0</b>             | <b>0</b>          | <b>207,407</b>      | <b>211,169</b>      | <b>3,762</b>              | <b>1.8</b>   | <b>0.0</b>            | <b>0.0</b>        | <b>960.5</b>        | <b>1,074.5</b>      | <b>113.9</b>              | <b>11.9</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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table GF0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table GF0-3**

(dollars in thousands)

| Account Group   | Actual<br>FY 2022 | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | Percentage<br>Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 701100C - Continuing Full Time                        | 0                 | 0                 | 84,611              | 77,379              | -7,232                    | -8.5                  |
| 701200C - Continuing Full Time - Others               | 0                 | 0                 | 36                  | 8,384               | 8,348                     | 23,322.1              |
| 701300C - Additional Gross Pay                        | 0                 | 0                 | 0                   | 25                  | 25                        | N/A                   |
| 701400C - Fringe Benefits - Current Personnel         | 0                 | 0                 | 20,036              | 20,762              | 725                       | 3.6                   |
| <b>SUBTOTAL PERSONNEL SERVICES (PS)</b>               | <b>0</b>          | <b>0</b>          | <b>104,683</b>      | <b>106,550</b>      | <b>1,867</b>              | <b>1.8</b>            |
| 711100C - Supplies and Materials                      | 0                 | 0                 | 1,508               | 1,658               | 150                       | 10.0                  |
| 712100C - Energy, Communications and Building Rentals | 0                 | 0                 | 9,611               | 7,825               | -1,786                    | -18.6                 |
| 713100C - Other Services and Charges                  | 0                 | 0                 | 12,013              | 9,990               | -2,024                    | -16.8                 |
| 713101C - Security Services                           | 0                 | 0                 | 265                 | 253                 | -12                       | -4.6                  |
| 713200C - Contractual Services - Other                | 0                 | 0                 | 16,520              | 15,130              | -1,390                    | -8.4                  |
| 714100C - Government Subsidies and Grants             | 0                 | 0                 | 62,267              | 68,353              | 6,086                     | 9.8                   |
| 717100C - Purchases Equipment and Machinery           | 0                 | 0                 | 539                 | 897                 | 358                       | 66.4                  |
| 717200C - Rentals Equipment and Other                 | 0                 | 0                 | 0                   | 514                 | 514                       | N/A                   |
| <b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>           | <b>0</b>          | <b>0</b>          | <b>102,723</b>      | <b>104,619</b>      | <b>1,896</b>              | <b>1.8</b>            |
| <b>GROSS FUNDS</b>                                    | <b>0</b>          | <b>0</b>          | <b>207,407</b>      | <b>211,169</b>      | <b>3,762</b>              | <b>1.8</b>            |

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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<br>FY 2022    | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | Actual<br>FY 2022     | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 |
| <b>(AFO000) AGENCY</b>   |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| <b>FINANCIAL OPERATIONS</b>  |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (AFO002) Agency Accounting Services                                  | 0                    | 0                 | 2,697               | 0                   | -2,697                    | 0.0                   | 0.0               | 20.0                | 0.0                 | -20.0                     |
| (AFO003) Agency Budgeting and Financial Management Services          | 0                    | 0                 | 1,008               | 0                   | -1,008                    | 0.0                   | 0.0               | 7.0                 | 0.0                 | -7.0                      |
| (AFO005) Agency /Cluster Financial Executive Administration Services | 0                    | 0                 | 663                 | 0                   | -663                      | 0.0                   | 0.0               | 2.0                 | 0.0                 | -2.0                      |
| <b>SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS</b>                 | <b>0</b>             | <b>0</b>          | <b>4,368</b>        | <b>0</b>            | <b>-4,368</b>             | <b>0.0</b>            | <b>0.0</b>        | <b>29.0</b>         | <b>0.0</b>          | <b>-29.0</b>              |
| <b>(AMP000) AGENCY</b>   |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| <b>MANAGEMENT PROGRAM</b>  |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (AMP019) Property, Asset, and Logistics Management                   | 0                    | 0                 | 9,260               | 0                   | -9,260                    | 0.0                   | 0.0               | 25.0                | 0.0                 | -25.0                     |
| (AMP021) Rates, Reimbursement, Financial Analysis                    | 0                    | 0                 | 17,394              | 0                   | -17,394                   | 0.0                   | 0.0               | 20.0                | 0.0                 | -20.0                     |
| (AMP030) Executive Administration                                    | 0                    | 0                 | 7,309               | 0                   | -7,309                    | 0.0                   | 0.0               | 9.0                 | 0.0                 | -9.0                      |
| <b>SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM</b>                   | <b>0</b>             | <b>0</b>          | <b>33,964</b>       | <b>0</b>            | <b>-33,964</b>            | <b>0.0</b>            | <b>0.0</b>        | <b>54.0</b>         | <b>0.0</b>          | <b>-54.0</b>              |
| <b>(ED0042) ACADEMIC AFFAIRS</b>                                     |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (E04103) Academic Support (Provost/VPAA)                             | 0                    | 0                 | 6,586               | 5,415               | -1,171                    | 0.0                   | 0.0               | 16.0                | 18.8                | 2.8                       |
| (E04104) Learning Resources  | 0                    | 0                 | 2,848               | 3,512               | 664                       | 0.0                   | 0.0               | 23.5                | 23.9                | 0.4                       |
| (E04105) Engineering   | 0                    | 0                 | 19,317              | 16,153              | -3,165                    | 0.0                   | 0.0               | 66.3                | 74.4                | 8.1                       |
| (E04106) David A. Clarke School of Law                               | 0                    | 0                 | 13,910              | 14,979              | 1,069                     | 0.0                   | 0.0               | 77.8                | 87.2                | 9.4                       |
| (E04107) Applied Research and Urban Planning                         | 0                    | 0                 | 22                  | 386                 | 364                       | 0.0                   | 0.0               | 0.0                 | 2.0                 | 2.0                       |
| (E04108) Causes  | 0                    | 0                 | 12,887              | 13,627              | 740                       | 0.0                   | 0.0               | 83.4                | 93.4                | 10.0                      |
| (E04109) Business and Public Administration                          | 0                    | 0                 | 7,684               | 7,660               | -24                       | 0.0                   | 0.0               | 48.0                | 52.7                | 4.7                       |
| (E04110) College of Arts and Sciences                                | 0                    | 0                 | 16,142              | 17,814              | 1,671                     | 0.0                   | 0.0               | 128.0               | 149.5               | 21.5                      |
| (E04149) Registrar   | 0                    | 0                 | 907                 | 826                 | -81                       | 0.0                   | 0.0               | 8.0                 | 7.0                 | -1.0                      |
| (E04153) Center For the Advancement of Learning - GF0                | 0                    | 0                 | 905                 | 945                 | 40                        | 0.0                   | 0.0               | 5.2                 | 5.8                 | 0.5                       |
| <b>SUBTOTAL (ED0042) ACADEMIC AFFAIRS</b>                            | <b>0</b>             | <b>0</b>          | <b>81,209</b>       | <b>81,316</b>       | <b>107</b>                | <b>0.0</b>            | <b>0.0</b>        | <b>456.2</b>        | <b>514.6</b>        | <b>58.3</b>               |
| <b>(ED0043) COMMUNITY COLLEGE (CCI)</b>                              |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (E04111) Academic Affairs - (CCI)                                    | 0                    | 0                 | 15,277              | 16,847              | 1,570                     | 0.0                   | 0.0               | 83.0                | 105.7               | 22.7                      |
| (E04112) Chief Community College                                     | 0                    | 0                 | 1,411               | 1,100               | -311                      | 0.0                   | 0.0               | 9.0                 | 6.0                 | -3.0                      |

**Table GF0-4**  
(dollars in thousands)

| Division/Program and Activity                             | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2022    | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | Actual<br>FY 2022     | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 |
| (E04113) Student Achievement                              | 0                    | 0                 | 1,156               | 1,158               | 2                         | 0.0                   | 0.0               | 10.6                | 9.4                 | -1.2                      |
| (E04114) Workforce Development<br>and Life Long           | 0                    | 0                 | 14,449              | 9,551               | -4,899                    | 0.0                   | 0.0               | 62.1                | 63.6                | 1.5                       |
| (E04115) Plant Operations                                 | 0                    | 0                 | 9,073               | 8,195               | -878                      | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (ED0043)</b>                                  | <b>0</b>             | <b>0</b>          | <b>41,367</b>       | <b>36,850</b>       | <b>-4,516</b>             | <b>0.0</b>            | <b>0.0</b>        | <b>164.7</b>        | <b>184.8</b>        | <b>20.0</b>               |
| <b>(ED0044) STUDENT DEVELOPMENT SERVICES</b>              |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (E04116) Career Services                                  | 0                    | 0                 | 611                 | 3,170               | 2,559                     | 0.0                   | 0.0               | 6.4                 | 16.1                | 9.7                       |
| (E04117) Student Services<br>Administration               | 0                    | 0                 | 3,189               | 1,883               | -1,306                    | 0.0                   | 0.0               | 12.0                | 12.5                | 0.5                       |
| (E04118) Enrollment Services                              | 0                    | 0                 | 12,102              | 16,506              | 4,404                     | 0.0                   | 0.0               | 39.0                | 49.2                | 10.2                      |
| (E04119) Health Services                                  | 0                    | 0                 | 770                 | 565                 | -205                      | 0.0                   | 0.0               | 4.0                 | 3.0                 | -1.0                      |
| (E04120) Student Life and Services                        | 0                    | 0                 | 4,294               | 4,678               | 384                       | 0.0                   | 0.0               | 41.6                | 33.9                | -7.8                      |
| (E04121) Student Center                                   | 0                    | 0                 | 1,575               | 2,033               | 457                       | 0.0                   | 0.0               | 9.5                 | 23.4                | 13.9                      |
| (E04122) Housing Program                                  | 0                    | 0                 | 95                  | 209                 | 115                       | 0.0                   | 0.0               | 0.0                 | 5.0                 | 5.0                       |
| (E04146) Athletics Department                             | 0                    | 0                 | 4,054               | 4,425               | 372                       | 0.0                   | 0.0               | 24.0                | 27.0                | 3.0                       |
| <b>SUBTOTAL (ED0044) STUDENT<br/>DEVELOPMENT SERVICES</b> | <b>0</b>             | <b>0</b>          | <b>26,689</b>       | <b>33,470</b>       | <b>6,780</b>              | <b>0.0</b>            | <b>0.0</b>        | <b>136.6</b>        | <b>170.1</b>        | <b>33.6</b>               |
| <b>(ED0046) UNIVERSITY PRESIDENT</b>                      |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (E04124) Records Management                               | 0                    | 0                 | 380                 | 462                 | 82                        | 0.0                   | 0.0               | 1.0                 | 1.0                 | 0.0                       |
| (E04125) Institutional Research                           | 0                    | 0                 | 0                   | 266                 | 266                       | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (E04126) Office of the President                          | 0                    | 0                 | 2,276               | 2,389               | 112                       | 0.0                   | 0.0               | 11.0                | 12.0                | 1.0                       |
| (E04127) Legal Services                                   | 0                    | 0                 | 1,773               | 1,853               | 80                        | 0.0                   | 0.0               | 6.0                 | 7.0                 | 1.0                       |
| (E04129) Alumni Relations                                 | 0                    | 0                 | 323                 | 323                 | 0                         | 0.0                   | 0.0               | 2.0                 | 2.0                 | 0.0                       |
| (E04130) Major Gifts and<br>Development                   | 0                    | 0                 | 670                 | 826                 | 156                       | 0.0                   | 0.0               | 5.0                 | 5.0                 | 0.0                       |
| (E04131) Communication and<br>Branding Cable TV           | 0                    | 0                 | 702                 | 633                 | -69                       | 0.0                   | 0.0               | 4.0                 | 4.0                 | 0.0                       |
| (E04132) Talent Management                                | 0                    | 0                 | 2,759               | 2,855               | 95                        | 0.0                   | 0.0               | 17.0                | 18.0                | 1.0                       |
| (E04133) Institutional Effectiveness                      | 0                    | 0                 | 934                 | 882                 | -53                       | 0.0                   | 0.0               | 7.0                 | 7.0                 | 0.0                       |
| (E04134) Risk Management and<br>Compliance                | 0                    | 0                 | 2,280               | 1,638               | -643                      | 0.0                   | 0.0               | 1.0                 | 1.0                 | 0.0                       |
| (E04147) Communications & Public<br>Affairs               | 0                    | 0                 | 1,751               | 1,394               | -357                      | 0.0                   | 0.0               | 8.0                 | 9.0                 | 1.0                       |
| (E04148) Governmental Affairs<br>Services                 | 0                    | 0                 | 462                 | 645                 | 183                       | 0.0                   | 0.0               | 3.0                 | 4.0                 | 1.0                       |
| (E04150) Strategic Sourcing &<br>Procurement              | 0                    | 0                 | 2,013               | 2,432               | 420                       | 0.0                   | 0.0               | 16.0                | 17.0                | 1.0                       |
| <b>SUBTOTAL (ED0046)</b>                                  | <b>0</b>             | <b>0</b>          | <b>16,323</b>       | <b>16,597</b>       | <b>274</b>                | <b>0.0</b>            | <b>0.0</b>        | <b>81.0</b>         | <b>87.0</b>         | <b>6.0</b>                |
| <b>(ED0047) AGENCY MANAGEMENT PROGRAM UDC</b>             |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (E04138) Capital Assets & Real<br>Estate                  | 0                    | 0                 | 105                 | 9,647               | 9,542                     | 0.0                   | 0.0               | 0.0                 | 24.0                | 24.0                      |
| (E04139) Auxiliary Service                                | 0                    | 0                 | 0                   | 974                 | 974                       | 0.0                   | 0.0               | 0.0                 | 6.0                 | 6.0                       |
| (E04140) Information Systems<br>Management                | 0                    | 0                 | 3                   | 4,024               | 4,021                     | 0.0                   | 0.0               | 0.0                 | 19.0                | 19.0                      |
| (E04141) Business and Finance<br>Affairs                  | 0                    | 0                 | 351                 | 2,724               | 2,373                     | 0.0                   | 0.0               | 3.0                 | 1.0                 | -2.0                      |

**Table GF0-4**

(dollars in thousands)

| Division/Program and Activity                                    | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2022    | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | Actual<br>FY 2022     | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 |
| (E04142) Public Safety and<br>Emergency Management               | 0                    | 0                 | 3,028               | 3,650               | 623                       | 0.0                   | 0.0               | 36.0                | 36.0                | 0.0                       |
| (E04144) Financial Services                                      | 0                    | 0                 | 0                   | 11,597              | 11,597                    | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (E04152) Chief Operating Officer                                 | 0                    | 0                 | 0                   | 5,736               | 5,736                     | 0.0                   | 0.0               | 0.0                 | 3.0                 | 3.0                       |
| <b>SUBTOTAL (ED0047) AGENCY<br/>MANAGEMENT PROGRAM<br/>UDC</b>   | <b>0</b>             | <b>0</b>          | <b>3,487</b>        | <b>38,351</b>       | <b>34,865</b>             | <b>0.0</b>            | <b>0.0</b>        | <b>39.0</b>         | <b>89.0</b>         | <b>50.0</b>               |
| <b>(ED0048) AGENCY FINANCIAL<br/>OPERATIONS UDC</b>              |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (E04143) Agency Fiscal Officer<br>Operations                     | 0                    | 0                 | 0                   | 544                 | 544                       | 0.0                   | 0.0               | 0.0                 | 2.0                 | 2.0                       |
| (E04145) Budget Operations                                       | 0                    | 0                 | 0                   | 1,088               | 1,088                     | 0.0                   | 0.0               | 0.0                 | 7.0                 | 7.0                       |
| (E04151) Accounting Operations                                   | 0                    | 0                 | 0                   | 2,952               | 2,952                     | 0.0                   | 0.0               | 0.0                 | 20.0                | 20.0                      |
| <b>SUBTOTAL (ED0048) AGENCY<br/>FINANCIAL OPERATIONS<br/>UDC</b> | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>4,584</b>        | <b>4,584</b>              | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>29.0</b>         | <b>29.0</b>               |
| <b>TOTAL PROPOSED<br/>OPERATING BUDGET</b>                       | <b>0</b>             | <b>0</b>          | <b>207,407</b>      | <b>211,169</b>      | <b>3,762</b>              | <b>0.0</b>            | <b>0.0</b>        | <b>960.5</b>        | <b>1,074.5</b>      | <b>113.9</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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

**Program Description**

The University of the District of Columbia ("the University" or "UDC") operates through the following 6 programs:

**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 10 activities:

- **Academic Support (Provost/VPAA)** – 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;

- **Engineering** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities in engineering and be prepared for graduate or professional school to acquire lifelong learning skills;
- **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
- **Applied Research and Urban Planning** – 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;
- **College of Agriculture, Urban Sustainability, and Environmental Science (CAUSES)** – provides instruction, funded research, and public research services through CAUSES 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;
- **Business and Public Administration** – provides a curriculum of study and research in modern administration for both private business and government;
- **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.
- **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; and
- **Center for the Advancement of Learning** – provides teaching and learning support that advances the use of new pedagogies, new technologies and innovations, learning science and outcomes and provides university-wide services and professional development support to faculty and staff.

**Community College CCI** – 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 institution provides new opportunities to District citizens, employers, the University, and the District of Columbia.

This program contains the following 5 activities:

- **Academic Affairs CCI** – 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;
- **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, Student Government Association, and any other student life programming;
- **Workforce Development and Lifelong Learning** – provides short-term educational and training programs that enhance professional options for students; and

- **Plant Operations** – the Community College has many sites that require fixed costs, including rent, utilities, building and land maintenance, and security.

**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;
- **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, welcomes people to our campus, elevates the University's profile, and further enriches our relationship with the surrounding community;
- **Housing Program** – 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; and
- **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.

**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:

- **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 operations;

- **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** – provides first-class legal services to the University of the District of Columbia. 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 Cable TV** – 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;
- **Institutional Effectiveness** – supports 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 identifies and recommends solutions for the enhancement of educational programs, administrative functions, 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 the same;
- **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
- **Governmental Affairs Services** – provides assistance to UDC by acting as the liaison between the University, the District government, and its constituents; and
- **Strategic Sourcing & Procurement** – 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 services and implementing best practices in every procurement. It is committed to providing the university with the goods and services needed, whenever and wherever a need may arise.

**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 University of the District of Columbia has no program structure changes in the FY 2025 proposed budget.



## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table GF0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM  | BUDGET         | FTE            |
|---|-------------------|----------------|----------------|
| <b>ENTERPRISE AND OTHERS - UDC: FY 2024 Approved Budget and FTE</b>   |                   | <b>207,407</b> | <b>960.5</b>   |
| Increase: To align resources with University's operational spending goals   | Multiple Programs | 575            | 0.0            |
| Increase: To align personnel services and Fringe Benefits with projected costs                                    | Multiple Programs | 392            | 99.7           |
| Enhance: To support the Pathways to Behavioral Health Program (\$1.65M) and the Student Success Center (\$1.14M). | Multiple Programs | 2,795          | 14.2           |
| <b>ENTERPRISE AND OTHERS - UDC: FY 2025 Mayor's Proposed Budget</b>   |                   | <b>211,169</b> | <b>1,074.4</b> |
| <b>GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA</b>   |                   | <b>211,169</b> | <b>1,074.4</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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table GF0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table GF0-6**

| Appropriated Fund           | FY 2024<br>Approved  | FY 2025<br>Proposed  | % Change<br>from<br>FY 2024 |
|-----------------------------|----------------------|----------------------|-----------------------------|
| Enterprise and Others - UDC | \$207,406,507        | \$211,168,837        | 1.8                         |
| <b>GROSS FUNDS</b>          | <b>\$207,406,507</b> | <b>\$211,168,837</b> | <b>1.8</b>                  |

### Mayor's Proposed Budget

**Increase:** UDC's proposed Enterprise and Other funds budget includes a net increase of \$575,161 across multiple programs, primarily in Subsidies and Grants, to align resources with the University's operational spending goals. Additional net increases of \$392,076 and 99.7 Full-Time Equivalents (FTEs) across multiple programs are proposed to align personnel services and Fringe Benefits with projected costs.

**Enhance:** To support the Pathways to Behavioral Health Program (\$1.65M) and the Student Success Center (\$1.14M).

