

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

University of the District of Columbia Name	GF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>UNIVERSITY FUND LEVELS</b>	<b>0001</b>										
FUNDING LEVELS	001A	0	153,968	0	-153,968	0	0	0	0	0	0
<b>Subtotal: UNIVERSITY FUND LEVELS</b>		<b>0</b>	<b>153,968</b>	<b>0</b>	<b>-153,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
HUMAN RESOURCE MANAGEMENT	1010	0	0	2,457	2,457	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	-1	0	3,070	3,070	0	0	0	0	0	0
RECORDS MANAGEMENT	1022	0	0	418	418	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	1025	0	0	322	322	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	1	0	9,653	9,653	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	-1	0	3,567	3,567	0	0	0	0	0	0
REGISTRAR	1044	0	0	2,144	2,144	0	0	0	0	0	0
FINANCIAL SERVICES	1050	0	0	13,120	13,120	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	0	0	124	124	0	0	0	0	0	0
CHIEF OPERATING OFFICER	1065	0	0	573	573	0	0	0	0	0	0
INSTITUTIONAL EFFECTIVENESS	1075	0	0	239	239	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	1095	0	0	1,175	1,175	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>-2</b>	<b>0</b>	<b>36,862</b>	<b>36,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
AGENCY FISCAL OFFICER OPERATIONS	101F	0	0	410	410	0	0	0	0	0	0
BUDGET OPERATIONS	110F	0	0	1,180	1,180	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	-1	0	2,195	2,195	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>-1</b>	<b>0</b>	<b>3,785</b>	<b>3,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STUDENT AFFAIRS</b>	<b>2000</b>										
CAREER SERVICES	2030	0	0	196	196	0	0	0	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	0	0	792	792	0	0	0	0	0	0
RECORDS MANAGEMENT	2050	0	0	0	0	0	0	0	0	0	0
FINANCIAL AID	2060	-1	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	2080	0	0	347	347	0	0	0	0	0	0
STUDENT LIFE AND SERVICES	2090	-1	0	3,493	3,493	0	0	0	0	0	0

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STUDENT CENTER	2093	0	0	1,296	1,296	0	0	0	0	0	0
HOUSING PROGRAM	2403	0	0	23	23	0	0	0	0	0	0
<b>Subtotal: STUDENT AFFAIRS</b>		<b>-2</b>	<b>0</b>	<b>6,146</b>	<b>6,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIVERSITY ADVANCEMENT</b>	<b>3000</b>										
MAJOR GIFTS AND DEVELOPMENT	3002	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: UNIVERSITY ADVANCEMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ACADEMIC AFFAIRS</b>	<b>4000</b>										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	3	0	26,947	26,947	0	0	0	0	0	0
LEARNING RESOURCES	4003	-2	0	3,445	3,445	0	0	0	0	0	0
ENROLLMENT MANAGEMENT	4004	0	0	0	0	0	0	0	0	0	0
APPLIED RESEARCH AND URBAN PLANNING	4006	0	0	28	28	0	0	0	0	0	0
CAUSES	4008	0	0	3,940	3,940	0	0	0	0	0	0
CONTINUING EDUCATION	4009	0	0	0	0	0	0	0	0	0	0
ENGINEERING	4010	-2	0	14,414	14,414	0	0	0	0	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	0	0	4,308	4,308	0	0	0	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	-1	0	8,573	8,573	0	0	0	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	10	0	13,420	13,420	0	0	0	0	0	0
INSTITUTIONAL RESEARCH	4050	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: ACADEMIC AFFAIRS</b>		<b>7</b>	<b>0</b>	<b>75,075</b>	<b>75,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIVERSITY PRESIDENT</b>	<b>6000</b>										
OFFICE OF THE PRESIDENT	6001	0	0	1,466	1,466	0	0	0	0	0	0
LEGAL SERVICES	6004	0	0	839	839	0	0	0	0	0	0
ATHLETICS DEPARTMENT	6005	0	0	3,014	3,014	0	0	0	0	0	0
COMMUNICATION AND BRANDING CABLE TV	6008	0	0	3	3	0	0	0	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	6009	0	0	1,552	1,552	0	0	0	0	0	0
PUBLIC SAFETY AND AWARENESS	6010	0	0	2,064	2,064	0	0	0	0	0	0
GOVERNMENTAL AFFAIRS SERVICES	6011	0	0	5	5	0	0	0	0	0	0
<b>Subtotal: UNIVERSITY PRESIDENT</b>		<b>0</b>	<b>0</b>	<b>8,944</b>	<b>8,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY COLLEGE (CCI)</b>	<b>8000</b>										
OFFICE OF CEO	C100	-2	0	2,677	2,677	0	0	0	0	0	0

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Activity**

Schedule  
**30-PBB**

University of the District of Columbia Name	GF0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STUDENT ACHIEVEMENT	C150	0	0	169	169	0	0	0	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	-1	0	8,102	8,102	0	0	0	0	0	0
WORKFORCE DEVELOPMENT AND LIFE LONG	C300	0	0	13,530	13,530	0	0	0	0	0	0
PLANT OPERATIONS	C600	0	0	7,252	7,252	0	0	0	0	0	0
<b>Subtotal: COMMUNITY COLLEGE (CCI)</b>		<b>-3</b>	<b>0</b>	<b>31,731</b>	<b>31,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>										
		0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: University of the District of Columbia</b>		<b>0</b>	<b>153,968</b>	<b>162,543</b>	<b>8,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**GFO University of the District of Columbia**

**0001 University Fund Levels**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 0001</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**1000 Agency Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
<b>Subtotal: PS</b>	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 1000</b>	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 100F</b>	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

**2000 Student Affairs**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 2000</b>	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

**3000 University Advancement**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 3000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**4000 Academic Affairs**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
<b>Subtotal: PS</b>	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 4000</b>	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

**6000 University President**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 6000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**8000 Community College (Cci)**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 8000</b>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

**9960 Yr End Close**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**GFO University of the District of Columbia**

**0001 University Fund Levels**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 0001</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**1000 Agency Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	-2	0	0	0	0	0	0	0	-2	0	0	0	-4	0	0	0
<b>Subtotal: PS</b>	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 1000</b>	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 100F</b>	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

**2000 Student Affairs**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 2000</b>	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

**3000 University Advancement**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 3000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**4000 Academic Affairs**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-1	0	0	0	0	0	0	0	3	0	0	0	2	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	-4	0	0	0	0	0	0	0	-1	0	0	0	-5	0	0	0
<b>Subtotal: PS</b>	6	0	0	0	0	0	0	0	2	0	0	0	7	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 4000</b>	6	0	0	0	0	0	0	0	2	0	0	0	7	0	0	0

**6000 University President**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 6000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**8000 Community College (Cci)**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0014	-1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	-1	0	0	0	0	0	0	0	-2	0	0	0	-3	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 8000</b>	-1	0	0	0	0	0	0	0	-2	0	0	0	-3	0	0	0

**9960 Yr End Close**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**GFO University of the District of Columbia**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Full Time Equivalent (FTEs)**

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**GFO University of the District of Columbia**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-1	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	-10	0	0	0	0	0	0	0	-2	0	0	0	-12	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Full Time Equivalent (FTEs)**

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**GFO University of the District of Columbia**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Enterprise and Other</b>				
<b>Enterprise And Other Funds</b>				
	0620	ENTERPRISE AND OTHER FUNDS - GFO	\$162,543	968.40
<b>Subtotal: Enterprise And Other Funds</b>			<b>\$162,543</b>	<b>968.40</b>
<b>Subtotal: Enterprise and Other</b>			<b>\$162,543</b>	<b>968.40</b>
<b>Total: University of the District of Columbia</b>			<b>\$162,543</b>	<b>968.40</b>