

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000												
TALENT MANAGEMENT	1010	0	0	0	1,637	1,637	0	0	0	0	0	1,637	0
COMMUNICATIONS AND PUBLIC AFFAIRS	1013	0	0	845	0	-845	0	0	0	0	0	0	0
GOVERNMENTAL AFFAIRS SERVICES	1014	0	0	292	0	-292	0	0	0	0	0	0	0
STRATEGIC SOURCING & PROCUREMENT	1020	0	0	1,459	0	-1,459	0	0	0	0	0	0	0
CAPITAL ASSETS & REAL ESTATE	1030	0	0	10,002	10,038	36	0	0	0	0	0	10,038	0
AUXILIARY SERVICES	1035	0	0	1,193	1,312	119	0	0	0	0	0	1,312	0
INFORMATION SYSTEMS MANAGEMENT	1040	0	0	3,958	4,461	503	0	0	0	0	0	4,461	0
BUSINESS AND FINANCE AFFAIRS	1045	0	0	321	327	5	0	0	0	0	0	327	0
FINANCIAL SERVICES	1050	0	0	19,828	15,147	-4,681	0	0	0	0	0	15,147	0
PUBLIC SAFETY AND EMERGENCY MGT	1055	0	0	2,519	2,742	223	0	0	0	0	0	2,742	0
CHIEF OPERATING OFFICER	1065	0	-21	7,867	704	-7,162	0	0	0	0	0	704	0
Subtotal: AGENCY MANAGEMENT		0	-21	48,284	36,367	-11,917	0	0	0	0	0	36,367	0
AGENCY FINANCIAL OPERATIONS	100F												
AGENCY FISCAL OFFICER OPERATIONS	101F	0	0	484	484	0	0	0	0	0	0	484	0
BUDGET OPERATIONS	110F	0	0	1,065	1,014	-51	0	0	0	0	0	1,014	0
ACCOUNTING OPERATIONS	120F	0	0	2,439	2,542	103	0	0	0	0	0	2,542	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	3,988	4,041	52	0	0	0	0	0	4,041	0
STUDENT DEVELOPMENT SERVICES	2000												
CAREER SERVICES	2030	0	-26	413	424	10	0	0	0	0	0	424	0
STUDENT SERVICES ADMINISTRATION	2040	0	-66	2,270	2,158	-112	0	0	0	0	0	2,158	0
ENROLLMENT SERVICES	2045	0	-13	17,270	14,270	-3,000	0	0	0	0	0	14,270	0
ATHLETICS	2070	0	0	0	3,832	3,832	0	0	0	0	0	3,832	0
HEALTH SERVICES	2080	0	-10	405	544	139	0	0	0	0	0	544	0
STUDENT LIFE AND SERVICES	2090	0	-17	3,750	3,861	112	0	0	0	0	0	3,861	0
STUDENT CENTER	2093	0	0	2,277	1,795	-481	0	0	0	0	0	1,795	0
HOUSING PROGRAM	2403	0	0	90	109	19	0	0	0	0	0	109	0
Subtotal: STUDENT DEVELOPMENT SERVICES		0	-132	26,475	26,994	519	0	0	0	0	0	26,994	0
ACADEMIC AFFAIRS	4000												

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ACADEMIC SUPPORT (PROVOST/VPAA)	4001	0	231	4,762	5,741	979	0	0	0	0	0	5,741	0
LEARNING RESOURCES	4003	0	-9	3,761	3,955	193	0	0	0	0	0	3,955	0
REGISTRAR	4004	0	0	0	696	696	0	0	0	0	0	696	0
APPLIED RESEARCH AND URBAN PLANNING	4006	0	0	22	22	0	0	0	0	0	0	22	0
CAUSES	4008	-6,309	0	10,680	10,609	-71	0	0	0	0	0	10,609	0
ENGINEERING	4010	277	-6	5,971	6,387	416	0	0	0	0	0	6,387	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	871	0	7,490	7,811	321	0	0	0	0	0	7,811	0
DAVID A. CLARKE SCHOOL OF LAW	4030	166	-29	11,922	12,000	78	0	0	0	0	0	12,000	0
COLLEGE OF ARTS AND SCIENCES	4040	2,875	0	13,875	15,406	1,530	0	0	0	0	0	15,406	0
Subtotal: ACADEMIC AFFAIRS		-2,121	188	58,484	62,627	4,143	0	0	0	0	0	62,627	0
UNIVERSITY PRESIDENT	6000												
OFFICE OF THE PRESIDENT	6001	0	0	1,893	2,146	253	0	0	0	0	0	2,146	0
LEGAL SERVICES	6004	0	0	1,423	1,436	13	0	0	0	0	0	1,436	0
ATHLETICS DEPARTMENT	6005	0	0	3,835	0	-3,835	0	0	0	0	0	0	0
ALUMNI RELATIONS	6006	0	0	305	311	6	0	0	0	0	0	311	0
MAJOR GIFTS AND DEVELOPMENT	6007	0	0	235	278	43	0	0	0	0	0	278	0
COMMUNICATION AND BRANDING CABLE TV	6008	0	0	363	552	189	0	0	0	0	0	552	0
TALENT MANAGEMENT	6012	0	0	2,758	2,481	-277	0	0	0	0	0	2,481	0
RECORDS MANAGEMENT	6013	0	-2	414	416	2	0	0	0	0	0	416	0
INSTITUTIONAL RESEARCH	6014	0	-23	509	206	-303	0	0	0	0	0	206	0
INSTITUTIONAL EFFECTIVENESS	6015	0	0	481	803	322	0	0	0	0	0	803	0
RISK MANAGEMENT AND COMPLIANCE	6016	0	0	291	1,200	909	0	0	0	0	0	1,200	0
CONTRACTING AND PROCUREMENT MANAGEMENT	6017	0	0	0	1,716	1,716	0	0	0	0	0	1,716	0
EXTERNAL AFFAIRS	6018	0	0	0	459	459	0	0	0	0	0	459	0
COMMUNICATIONS AND PUBLIC AFFAIRS	6019	0	0	0	610	610	0	0	0	0	0	610	0
Subtotal: UNIVERSITY PRESIDENT		0	-26	12,507	12,616	108	0	0	0	0	0	12,616	0
COMMUNITY COLLEGE (CCI)	8000												
CHIEF COMMUNITY COLLEGE	C100	1,905	0	3,051	2,941	-110	0	0	0	0	0	2,941	0
STUDENT ACHIEVEMENT	C150	0	0	139	139	0	0	0	0	0	0	139	0

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Schedule
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ACADEMIC AFFAIRS - (CCI)	C200	216	-10	8,879	10,036	1,157	0	0	0	0	0	10,036	0
WORKFORCE DEVELOPMENT AND LIFE LONG	C300	0	0	7,030	7,187	157	0	0	0	0	0	7,187	0
PLANT OPERATIONS	C600	0	0	8,252	8,252	0	0	0	0	0	0	8,252	0
Subtotal: COMMUNITY COLLEGE (CCI)		2,121	-10	27,352	28,557	1,205	0	0	0	0	0	28,557	0
Total: University of the District of Columbia		0	0	177,091	171,201	-5,889	0	0	0	0	0	171,201	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GFO University of the District of Columbia

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,421	7,641	-779	0	0	0	0	0	0	0	8,421	7,641	-779
0012	0	0	0	0	0	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0013	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	2,189	1,987	-203	0	0	0	0	0	0	-3	2,189	1,987	-203
Subtotal: PS	0	0	0	0	0	0	-21	0	0	0	0	0	0	0	0	0	0	10,610	9,628	-982	0	0	0	0	0	0	-21	10,610	9,628	-982
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	665	676	11	0	0	0	0	0	0	0	665	676	11
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,322	2,322	0	0	0	0	0	0	0	0	2,322	2,322	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	765	200	0	0	0	0	0	0	0	565	765	200
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	429	426	-3	0	0	0	0	0	0	0	429	426	-3
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,350	2,350	0	0	0	0	0	0	0	0	2,350	2,350	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,139	2,141	1	0	0	0	0	0	0	0	2,139	2,141	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,173	8,780	-5,394	0	0	0	0	0	0	0	14,173	8,780	-5,394
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,845	9,098	-5,747	0	0	0	0	0	0	0	14,845	9,098	-5,747
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	182	-3	0	0	0	0	0	0	0	185	182	-3
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,674	26,739	-10,935	0	0	0	0	0	0	0	37,674	26,739	-10,935
Total 1000	0	0	0	0	0	0	-21	0	0	0	0	0	0	0	0	0	0	48,284	36,367	-11,917	0	0	0	0	0	0	-21	48,284	36,367	-11,917

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,035	3,076	41	0	0	0	0	0	0	0	3,035	3,076	41
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	789	800	11	0	0	0	0	0	0	0	789	800	11
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,824	3,876	52	0	0	0	0	0	0	0	3,824	3,876	52
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160	0	0	0	0	0	0	0	0	160	160	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164	0	0	0	0	0	0	0	0	164	164	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,988	4,041	52	0	0	0	0	0	0	0	3,988	4,041	52

2000 Student Development Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,913	7,252	339	0	0	0	0	0	0	0	6,913	7,252	339
0012	0	0	0	0	0	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-103	0	0	0
0013	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	0	0	0	0	0	0	-26	0	0	0	0	0	0	0	0	0	0	1,797	1,809	12	0	0	0	0	0	0	-26	1,797	1,809	12
Subtotal: PS	0	0	0	0	0	0	-132	0	0	0	0	0	0	0	0	0	0	8,710	9,061	351	0	0	0	0	0	0	-132	8,710	9,061	351
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	318	171	0	0	0	0	0	0	0	148	318	171
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	316	0	0	0	0	0	0	0	0	316	316	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	28	12	0	0	0	0	0	0	0	16	28	12
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	1	1	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	122	0	0	0	0	0	0	0	0	122	122	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	319	1,312	993	0	0	0	0	0	0	0	319	1,312	993
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,426	848	-578	0	0	0	0	0	0	0	1,426	848	-578
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,330	14,901	-429	0	0	0	0	0	0	0	15,330	14,901	-429
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	-1	0	0	0	0	0	0	0	85	85	-1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,765	17,933	168	0	0	0	0	0	0	0	17,765	17,933	168

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
Total 2000	0	0	0	0	0	0	-132	0	0	0	0	0	0	0	0	0	0	26,475	26,994	519	0	0	0	0	0	0	0	-132	26,475	26,994	519

4000 Academic Affairs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	31,975	34,960	2,985	0	0	0	0	0	0	0	10	31,975	34,960	2,985
0012	-1,961	0	0	0	0	0	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,961	138	0	0	0	
0013	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	
0014	-160	0	0	0	0	0	36	0	0	0	0	0	0	0	0	0	0	7,633	8,357	724	0	0	0	0	0	-160	36	7,633	8,357	724	
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	-2,121	0	0	0	0	0	188	0	0	0	0	0	0	0	0	0	0	39,607	43,317	3,710	0	0	0	0	0	-2,121	188	39,607	43,317	3,710	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	331	96	0	0	0	0	0	0	0	234	331	96	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	3	0	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,320	1,317	-3	0	0	0	0	0	0	0	1,320	1,317	-3	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	857	1,302	444	0	0	0	0	0	0	0	857	1,302	444	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,226	16,122	-105	0	0	0	0	0	0	0	16,226	16,122	-105	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	236	0	0	0	0	0	0	0	0	236	236	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,877	19,310	433	0	0	0	0	0	0	0	18,877	19,310	433	
Total 4000	-2,121	0	0	0	0	0	188	0	0	0	0	0	0	0	0	0	0	58,484	62,627	4,143	0	0	0	0	0	-2,121	188	58,484	62,627	4,143	

6000 University President

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	0	0	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	6,241	6,501	260	0	0	0	0	0	0	0	-10	6,241	6,501	260
0012	0	0	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
0014	0	0	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	0	1,622	1,690	68	0	0	0	0	0	0	0	-6	1,622	1,690	68
Subtotal: PS	0	0	0	0	0	0	-26	0	0	0	0	0	0	0	0	0	0	7,863	8,191	328	0	0	0	0	0	0	0	-26	7,863	8,191	328
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	66	-3	0	0	0	0	0	0	0	69	66	-3	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	-12	0	0	0	0	0	0	0	13	1	-12	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	3	0	0	0	0	0	0	0	5	8	3	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,339	485	-854	0	0	0	0	0	0	0	1,339	485	-854	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,078	3,573	1,495	0	0	0	0	0	0	0	2,078	3,573	1,495	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,134	282	-852	0	0	0	0	0	0	0	1,134	282	-852	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	3	0	0	0	0	0	0	0	6	9	3	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,645	4,424	-220	0	0	0	0	0	0	0	4,645	4,424	-220	
Total 6000	0	0	0	0	0	0	-26	0	0	0	0	0	0	0	0	0	0	12,507	12,616	108	0	0	0	0	0	0	0	-26	12,507	12,616	108

8000 Community College (Cci)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,517	14,014	497	0	0	0	0	0	0	0	13,517	14,014	497
0012	1,961	0	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,961	-8	0	0	0
0014	160	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	2,833	2,978	146	0	0	0	0	0	160	-1	2,833	2,978	146
0015	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	2,121	0	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	16,350	16,992	642	0	0	0	0	0	2,121	-10	16,350	16,992	642
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	242	2	0	0	0	0	0	0	0	240	242	2
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	855	855	0	0	0	0	0	0	0	0	855	855	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,911	6,911	0	0	0	0	0	0	0	0	6,911	6,911	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	275	275	0	0	0	0	0	0	0	0	275	275	0

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	697	-10	0	0	0	0	0	0	0	707	697	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	501	0	0	0	0	0	0	0	0	501	501	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,909	571	0	0	0	0	0	0	0	1,338	1,909	571
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	174	-1	0	0	0	0	0	0	0	175	174	-1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,002	11,564	562	0	0	0	0	0	0	0	11,002	11,564	562
Total 8000	2,121	0	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	27,352	28,557	1,205	0	0	0	0	0	2,121	-10	27,352	28,557	1,205
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177,091	171,201	-5,889	0	0	0	0	0	0	0	177,091	171,201	-5,889

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GFO University of the District of Columbia

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Subtotal: PS	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
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
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Subtotal: PS	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
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Student Development Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Subtotal: PS	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
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

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	-201	0	0	0	0	0	0	0	0	0	-1,760	0	0	0	0	-1,961	0	0	0	0
0014	-15	0	0	0	0	0	0	0	0	0	-144	0	0	0	0	-160	0	0	0	0
Subtotal: PS	-216	0	0	0	0	0	0	0	0	0	-1,905	0	0	0	0	-2,121	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
0032	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	-216	0	0	0	0	0	0	0	0	0	-1,905	0	0	0	0	-2,121	0	0	0	0

6000 University President

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Subtotal: PS	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
0032	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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Community College (Cci)

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	201	0	0	0	0	0	0	0	0	0	1,760	0	0	0	0	1,961	0	0	0	0
0014	15	0	0	0	0	0	0	0	0	0	144	0	0	0	0	160	0	0	0	0
Subtotal: PS	216	0	0	0	0	0	0	0	0	0	1,905	0	0	0	0	2,121	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
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
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	216	0	0	0	0	0	0	0	0	0	1,905	0	0	0	0	2,121	0	0	0	0
Total budget	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
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GFO University of the District of Columbia

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,101	73,445	3,344	0	0	0	0	0	0	0	70,101	73,445	3,344
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,864	17,621	758	0	0	0	0	0	0	0	16,864	17,621	758
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,965	91,066	4,101	0	0	0	0	0	0	0	86,965	91,066	4,101
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,359	1,635	277	0	0	0	0	0	0	0	1,359	1,635	277
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,493	3,493	0	0	0	0	0	0	0	0	3,493	3,493	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	594	794	200	0	0	0	0	0	0	0	594	794	200
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,350	7,350	0	0	0	0	0	0	0	0	7,350	7,350	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,747	2,747	0	0	0	0	0	0	0	0	2,747	2,747	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,826	5,954	127	0	0	0	0	0	0	0	5,826	5,954	127
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,197	15,164	-4,032	0	0	0	0	0	0	0	19,197	15,164	-4,032
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,873	42,312	-6,561	0	0	0	0	0	0	0	48,873	42,312	-6,561
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	688	686	-1	0	0	0	0	0	0	0	688	686	-1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,126	80,135	-9,991	0	0	0	0	0	0	0	90,126	80,135	-9,991
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177,091	171,201	-5,889	0	0	0	0	0	0	0	177,091	171,201	-5,889

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	948	948	0	0	0	0	0	0	0	0	948	948	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	948	948	0	0	0	0	0	0	0	0	948	948	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GFO University of the District of Columbia

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Subtotal: PS	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
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
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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GFO University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	0620	ENTERPRISE AND OTHER FUNDS - GFO	\$171,201	948.40
Subtotal: Enterprise And Other Funds			\$171,201	948.40
Subtotal: Enterprise and Other			\$171,201	948.40
Total: University of the District of Columbia			\$171,201	948.40