

Table GG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents						
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%	
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	Change*	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	Change	
FEDERAL RESOURCES													
Federal Payments	0	0	0	440	440	N/A	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	0	0	440	440	N/A	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	89,003	89,123	90,303	93,314	3,011	3.3	0.0	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table GG0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table GG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
50 - Subsidies and Transfers	89,003	89,123	90,303	93,314	3,011	3.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	89,003	89,123	90,303	93,314	3,011	3.3
GROSS FUNDS	89,003	89,123	90,303	93,314	3,011	3.3

*Percent change is based on whole dollars.

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

Table GG0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents						
	Actual	Actual	Approved	Approved	Change	Actual	Actual	Approved	Approved	Change		
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021	FY 2019	FY 2020	FY 2021	FY 2022	FY 2021		
(1000) UDC SUBSIDY												
(1100) UDC Subsidy	89,003	89,123	90,303	93,314	3,011	0.0	0.0	0.0	0.0	0.0		
SUBTOTAL (1000) UDC SUBSIDY	89,003	89,123	90,303	93,314	3,011	0.0	0.0	0.0	0.0	0.0		
TOTAL APPROVED OPERATING BUDGET	89,003	89,123	90,303	93,314	3,011	0.0	0.0	0.0	0.0	0.0		

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The University of the District of Columbia Subsidy Account operates through the following program:

UDC Subsidy – The University, as a component unit of the District of Columbia government, is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. The operating budget of this component unit is shown as an enterprise fund to align the University’s budgetary information with its financial reporting as reflected in the District’s Comprehensive Annual Financial Report, in which the University’s financial data is reported separately from that of the District government. Accordingly, details of the University’s operating budget are provided in its chapter in the Enterprise and Other Funds section of the budget. In FY 2005, a subsidy account for this component was created to show the annual transfer of Local funds support from the District government to the University.

Program Structure Change

The University of the District of Columbia Subsidy Account has no program structure changes in the FY 2022 approved budget.

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

Table GG0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table GG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		90,303	0.0
Removal of One-Time Costs	UDC Subsidy	-6,741	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		83,562	0.0
Increase: To support operational requirements	UDC Subsidy	6,741	0.0
Enhance: To support the Diverse Washingtonians Commemorative Works Act	UDC Subsidy	30	0.0
LOCAL FUNDS: FY 2022 Mayor’s Proposed Budget		90,333	0.0
Enhance: To support the costs of pre-existing programmatic initiatives	UDC Subsidy	750	0.0
Enhance: To support the Expanding Student Access to Period Products Act	UDC Subsidy	137	0.0
Transfer-In/Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support tuition assistance	UDC Subsidy	1,654	0.0
LOCAL FUNDS: FY 2022 District’s Approved Budget		92,874	0.0
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA County - Funding to support Gun Violence Prevention	UDC Subsidy	440	0.0
FEDERAL PAYMENTS: FY 2022 Mayor’s Proposed Budget		440	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2022 District’s Approved Budget		440	0.0
GROSS FOR GG0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY ACCOUNT		93,314	0.0

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

FY 2022 Approved Operating Budget Changes

Table GG0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table GG0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$90,303,335	\$92,873,935	2.8
Federal Payments	\$0	\$440,000	N/A
GROSS FUNDS	\$90,303,335	\$93,313,935	3.3

Recurring Budget

The FY 2022 budget for the UDC Subsidy Account includes a reduction of \$6,741,000 to account for the removal of one-time funding appropriated in FY 2021 to support the University's critical facilities and Information Technology infrastructure initiatives.

Mayor's Proposed Budget

Increase: The UDC Subsidy Account's budget proposal reflects an increase of \$6,741,000 in Local funds to support operational requirements within the University.

Enhance: The budget proposal includes an increase of \$30,000 to support the Diverse Washingtonians Commemorative Works Act. This funding is subject to legislation which: clarifies the definition of commemorative work, changes the composition of the Commemorative Works Committee, clarifies the review that commemorative works may require from other agencies, clarifies procedures for recommending a commemorative work, and encourages more commemorative works honoring diverse native Washingtonians and local history. Additionally, the ARPA County Federal Payments budget proposal includes an increase of \$440,000 to support the "Street Work Certification" program which will create a trauma-informed training academy and certification for violence interrupters (credible contacts). This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Transfer-In/Enhance: The University of the District of Columbia Subsidy Account's approved Local budget includes a total increase of \$1,653,600. Of this amount \$1,636,800 reflects a transfer from the Office of the State Superintendent of Education to support the District's Futures Tuition Assistance program and an enhancement of \$16,800 will support the Master Gardner Program Expansion for Ward 7 and Ward 8 students. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Enhance: The University of the District of Columbia Subsidy Account's approved Local funds budget includes an increase of \$750,000, of which \$420,000 will support personal services costs, \$250,000 will support tuition and fees for UDC students, and \$80,000 will cover supplies and materials costs for the Representation in Education Pipeline project. Additionally, the Local funds budget also includes \$137,000 to fully fund the fiscal impact of the Expanding Student Access to Period Products Act.