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# The University of the District of Columbia Subsidy Account

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Table GG0-1

<b>Description</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Approved</b>	<b>% Change from FY 2022</b>
OPERATING BUDGET	\$89,122,849	\$91,083,335	\$93,313,935	\$96,448,383	3.4
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The University of the District of Columbia Subsidy Account reflects the total Local funds transfer to the University of the District of Columbia to fulfill its operational obligations during the fiscal year.

The agency's FY 2023 approved budget is presented in the following tables:

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

Table GG0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table GG0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	89,123	90,833	92,874	96,031	3,157	3.4	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>89,123</b>	<b>90,833</b>	<b>92,874</b>	<b>96,031</b>	<b>3,157</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	250	440	417	-23	-5.2	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>250</b>	<b>440</b>	<b>417</b>	<b>-23</b>	<b>-5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>89,123</b>	<b>91,083</b>	<b>93,314</b>	<b>96,448</b>	<b>3,134</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

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

Table GG0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table GG0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
50 - Subsidies and Transfers	89,123	91,083	93,314	96,448	3,134	3.4
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>89,123</b>	<b>91,083</b>	<b>93,314</b>	<b>96,448</b>	<b>3,134</b>	<b>3.4</b>
<b>GROSS FUNDS</b>	<b>89,123</b>	<b>91,083</b>	<b>93,314</b>	<b>96,448</b>	<b>3,134</b>	<b>3.4</b>

\*Percent change is based on whole dollars.

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

Table GG0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table GG0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) UDC SUBSIDY</b>										
(1100) UDC Subsidy	89,123	90,833	93,314	96,448	3,134	0.0	0.0	0.0	0.0	0.0
(COV9) UDC Subsidy - ARPA County	0	250	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) UDC SUBSIDY</b>	<b>89,123</b>	<b>91,083</b>	<b>93,314</b>	<b>96,448</b>	<b>3,134</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>89,123</b>	<b>91,083</b>	<b>93,314</b>	<b>96,448</b>	<b>3,134</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

### Program Description

The University of the District of Columbia 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 Annual Comprehensive 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 2023 approved budget.

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

Table GG0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table GG0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>92,874</b>	<b>0.0</b>
Removal of Non-Recurring ARPA Funding	UDC Subsidy	-1,654	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>91,220</b>	<b>0.0</b>
Increase: To align resources with operational spending goals	UDC Subsidy	688	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	1,712	0.0
Enhance: To align personal services and Fringe Benefits with projected costs	UDC Subsidy	911	0.0
Enhance: To align resources with operational spending goals	UDC Subsidy	150	0.0
<b>LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget</b>		<b>94,681</b>	<b>0.0</b>
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support student coaching, credit systems, learning experiences, and the UDC Institute of Policy, Politics, and History programs	UDC Subsidy	2,212	0.0
Enhance: To support UDC-CC’s Higher Education Incentive (HEI) Fund Scholarship program	UDC Subsidy	850	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-1,712	0.0
<b>LOCAL FUNDS: FY 2023 District’s Approved Budget</b>		<b>96,031</b>	<b>0.0</b>
<b>FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE</b>		<b>440</b>	<b>0.0</b>
Removal of Non-Recurring ARPA Funding	UDC Subsidy	-440	0.0
Enhance: ARPA – Federal County funding to support District Recovery Plan initiatives	District Recovery Plan	417	0.0
<b>FEDERAL PAYMENTS: FY 2023 Mayor’s Proposed Budget</b>		<b>417</b>	<b>0.0</b>
Enhance: ARPA – Federal Municipal funding to support Gun Violence Prevention programs	UDC Subsidy	417	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-417	0.0
<b>FEDERAL PAYMENTS: FY 2023 District’s Approved Budget</b>		<b>417</b>	<b>0.0</b>
<b>GROSS FOR GG0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY ACCOUNT</b>		<b>96,448</b>	<b>0.0</b>

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

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

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## FY 2023 Approved Operating Budget Changes

Table GG0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

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**Table GG0-6**

<b>Appropriated Fund</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Approved</b>	<b>% Change from FY 2022</b>
Local Funds	\$92,873,935	\$96,031,383	3.4
Federal Payments	\$440,000	\$417,000	-5.2
<b>GROSS FUNDS</b>	<b>\$93,313,935</b>	<b>\$96,448,383</b>	<b>3.4</b>

### Recurring Budget

The FY 2023 budget for the UDC Subsidy Account includes a reduction of \$1,653,600 to account for the removal of ARPA - Local Revenue Replacement funding appropriated in FY 2022, of which \$1,636,800 reflects a transfer from the Office of the State Superintendent of Education for UDC Academic Infrastructure Support and \$16,800 supports the Master Gardner Program Expansion for Ward 7 and Ward 8 students. In Federal Payment funds, the FY 2023 budget for the UDC Subsidy Account also includes a reduction of \$440,000 to account for the removal of nonrecurring ARPA Federal funding appropriated in FY 2022 to support the "Street Work Certification" program, which will create a trauma-informed training academy and certification for violence interrupters (credible contacts).

### Mayor's Proposed Budget

**Increase:** The UDC Subsidy Account's budget proposal reflects a net increase of \$688,026 in Local funds to support operational requirements within the University.

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

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

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

### **District's Approved Budget**

**Enhance:** The University of the District of Columbia Subsidy Account's approved Local funds budget reflects an increase of \$2,212,140 in ARPA – Federal funds for Local Revenue Replacement funding. This adjustment includes the reallocation of \$1,712,140 from the District Recovery Plan program to the UDC Subsidy program to support student coaching, credit systems for prior-learning and lifelong learning experiences, and the UDC Institute of Policy, Politics, and History initiatives. Additionally, an increase of \$500,000 is included to fund a study on Violence Interrupter Career Pathways. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act. Additionally, the Local funds budget includes an increase of \$850,000 to fund the Higher Education Incentive (HEI) Fund Scholarship program.

In Federal Payment funds, the approved budget includes the reallocation of \$417,000 in ARPA – Federal Municipal funding from the District Recovery Plan program to the UDC Subsidy program to support Gun Violence Prevention programs.

**Reduce:** The University of the District of Columbia Subsidy Account's approved budget includes a decrease of \$1,712,140 in ARPA – Federal Funds for Local Revenue Replacement funding to reflect the reallocation from the District Recovery Plan program to the UDC Subsidy program. In Federal Payment funds, the approved budget includes a reduction of \$417,000 in ARPA – Federal Municipal funding to reflect the reallocation from the District Recovery Plan program to the UDC Subsidy program.