

# The University of the District of Columbia Subsidy Account

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

**Table GG0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$93,725,317	\$96,502,038	\$103,979,603	\$102,152,462	-1.8
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 2025 proposed budget is presented in the following tables:

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

Table GG0-2 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 GG0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	93,586	96,243	103,980	102,152	-1,827	-1.8	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>93,586</b>	<b>96,243</b>	<b>103,980</b>	<b>102,152</b>	<b>-1,827</b>	<b>-1.8</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>

**Table GG0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>FEDERAL RESOURCES</b>												
Federal Payments	139	259	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>139</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</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>93,725</b>	<b>96,502</b>	<b>103,980</b>	<b>102,152</b>	<b>-1,827</b>	<b>-1.8</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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

**FY 2025 Proposed Operating Budget, by Account Group**

Table GG0-3 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 GG0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701300C - Additional Gross Pay	679	0	0	0	0	N/A
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
714100C - Government Subsidies and Grants	93,047	96,502	103,980	102,152	-1,827	-1.8
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>93,047</b>	<b>96,502</b>	<b>103,980</b>	<b>102,152</b>	<b>-1,827</b>	<b>-1.8</b>
<b>GROSS FUNDS</b>	<b>93,725</b>	<b>96,502</b>	<b>103,980</b>	<b>102,152</b>	<b>-1,827</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 GG0-4 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 GG0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(CO0018) CFO OPERATIONS</b>										
(C01801) UDC Funding	93,725	96,502	103,980	102,152	-1,827	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (CO0018) CFO OPERATIONS</b>	<b>93,725</b>	<b>96,502</b>	<b>103,980</b>	<b>102,152</b>	<b>-1,827</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>93,725</b>	<b>96,502</b>	<b>103,980</b>	<b>102,152</b>	<b>-1,827</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 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 Subsidy Account operates through the following program:

**CFO Operations** – 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 2025 proposed budget.

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

Table GG0-5 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 GG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>103,980</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>103,980</b>	<b>0.0</b>
Decrease: To recognize costs efficiencies in agency operations and workforce development programs	CFO Operations	-4,622	0.0
Enhance: To fund the University's Pathway to Behavioral Health Program	CFO Operations	1,652	0.0
Enhance: To support the University's Student Success Center	CFO Operations	1,143	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>102,152</b>	<b>0.0</b>
<b>GROSS FOR GG0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY ACCOUNT</b>		<b>102,152</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 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 GG0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

### Table GG0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$103,979,603	\$102,152,462	-1.8
<b>GROSS FUNDS</b>	<b>\$103,979,603</b>	<b>\$102,152,462</b>	<b>-1.8</b>

### Mayor's Proposed Budget

**Decrease:** The UDC Subsidy Accounts budget proposal reflects a decrease of \$4,622,234 in Local funds to realize cost efficiencies in agency operations and to right-size the Workforce Development and Lifelong Learning program budget to projected enrollment levels.

**Enhance:** The proposed Local funds budget for the UDC Subsidy Account reflects an increase of \$1,652,000 to support the University's Pathway to Behavioral Health program. Additionally, the proposed budget includes an increase of \$1,143,093 to support the University's Student Success Center, which will include additional academic advisors to support student outcomes.