

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,504	1,818	2,306	488	1,409	897	2,306	0	0	0
CONTRACTING & PROCUREMENT	1020	875	710	1,007	296	812	195	1,007	0	0	0
PROPERTY MANAGEMENT	1030	13,537	14,729	17,673	2,943	4,131	13,542	17,673	0	0	0
INFORMATION TECHNOLOGY	1040	3,969	4,131	3,479	-652	2,552	927	3,479	0	0	0
FINANCIAL SERVICES	1050	833	4,166	4,404	238	4,265	139	4,404	0	0	0
RISK MANAGEMENT	1055	2,432	3,018	2,280	-738	1,804	476	2,280	0	0	0
LEGAL SERVICES	1060	931	893	1,445	552	1,099	345	1,445	0	0	0
PERFORMANCE MANAGEMENT	1090	419	438	417	-21	417	0	417	0	0	0
Subtotal: AGENCY MANAGEMENT		24,501	29,903	33,010	3,106	16,489	16,521	33,010	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	101F	845	1,241	691	-551	579	111	691	0	0	0
BUDGET OPERATIONS	110F	980	1,019	1,261	242	1,261	0	1,261	0	0	0
ACCOUNTING OPERATIONS	120F	7,173	2,596	2,189	-407	2,189	0	2,189	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		8,998	4,857	4,141	-716	4,030	111	4,141	0	0	0
STUDENT AFFAIRS	2000										
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	3	105	0	-105	0	0	0	0	0	0
CAREER SERVICES	2030	265	273	231	-42	149	82	231	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	1,556	1,105	2,158	1,053	606	1,065	1,672	486	0	0
RECORDS MANAGEMENT	2050	162	147	56	-90	56	0	56	0	0	0
FINANCIAL AID	2060	7,058	12,097	17,882	5,785	1,198	253	1,450	16,432	0	0
ATHLETICS DEPARTMENT	2070	3,253	3,216	2,964	-252	242	2,722	2,964	0	0	0
HEALTH SERVICES	2080	409	585	272	-313	0	272	272	0	0	0
STUDENT LIFE AND SERVICES	2090	3,074	3,691	3,146	-545	1,229	306	1,535	1,611	0	0
Subtotal: STUDENT AFFAIRS		15,780	21,220	26,710	5,490	3,480	4,700	8,180	18,529	0	0
UNIVERSITY ADVANCEMENT	3000										
ALUMNI RELATIONS	3001	200	269	263	-5	217	46	263	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	328	947	703	-244	228	475	703	0	0	0
COMMUNICATIONS AND BRANDING	3003	316	439	460	21	234	226	460	0	0	0
GOVERNMENTAL AFFAIRS	3004	622	635	558	-77	383	175	558	0	0	0
COMMUNICATIONS AND RELATIONS	300B	1,298	1,140	1,065	-75	158	907	1,065	0	0	0

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: UNIVERSITY ADVANCEMENT		2,764	3,429	3,049	-380	1,221	1,829	3,049	0	0	0
ACADEMIC AFFAIRS	4000										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	11,392	11,511	13,280	1,768	2,537	5,219	7,756	5,121	403	0
NURSING AND ALLIED HEALTH PROFESSIONS	4002	662	213	858	645	0	0	0	858	0	0
LEARNING RESOURCES	4003	4,012	4,410	4,033	-377	2,429	1,595	4,023	0	9	0
ENROLLMENT MANAGEMENT	4004	2,013	2,556	1,963	-594	1,417	545	1,963	0	0	0
ADULT LITERACY	4005	35	5	0	-5	0	0	0	0	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	779	8,247	7,362	-885	73	2,677	2,750	3,650	962	0
COMMUNITY OUTREACH & EXTENSION SERVICES	4008	6,151	6,947	8,043	1,097	2,657	2,240	4,898	2,971	174	0
CONTINUING EDUCATION	4009	5,270	806	5,179	4,374	306	4,421	4,727	0	453	0
ENGINEERING	4010	4,443	4,361	3,879	-482	3,484	25	3,509	369	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	6,338	7,283	6,450	-833	4,453	1,871	6,324	0	126	0
DAVID A. CLARKE SCHOOL OF LAW	4030	7,415	7,259	7,038	-221	1,504	5,353	6,857	95	85	0
COLLEGE OF ARTS AND SCIENCES	4040	22,552	23,414	22,789	-625	15,466	2,861	18,327	4,267	195	0
INSTITUTIONAL RESEARCH	4050	441	447	409	-38	409	0	409	0	0	0
Subtotal: ACADEMIC AFFAIRS		71,503	77,459	81,283	3,824	34,735	26,807	61,542	17,333	2,408	0
EXECUTIVE DIRECTION	6000										
EXECUTIVE MANAGEMENT (PRESIDENT'S OFFC)	6001	7,328	1,861	1,230	-631	861	369	1,230	0	0	0
QUALITY IMPROVEMENT	6002	67	75	0	-75	0	0	0	0	0	0
FINANCIAL RESERVES & CONTINGENCIES	6003	8	0	0	0	0	0	0	0	0	0
Subtotal: EXECUTIVE DIRECTION		7,402	1,936	1,230	-706	861	369	1,230	0	0	0
COMMUNITY COLLEGE (CCI)	8000										
ADMINISTRATION (CCI)	C100	0	1,557	3,103	1,546	310	293	603	2,500	0	0
ACADEMIC AFFAIRS - (CCI)	C200	0	4,101	7,958	3,857	4,076	3,882	7,958	0	0	0
CERTIFICATION PROGRAMS - (CCI)	C300	0	4,987	3,304	-1,683	2,299	1,005	3,304	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		0	10,645	14,365	3,720	6,685	5,180	11,865	2,500	0	0
	NA										
	NA	0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: University of the District of Columbia		130,949	149,450	163,788	14,338	67,500	55,518	123,018	38,362	2,408	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	7,347	8,493	8,774	281	-2	0	0	0	0	0	0	0	0	0	0	0	7,345	8,493	8,774	281
0012	204	140	542	403	-24	0	0	0	0	0	0	0	0	0	0	0	180	140	542	403
0013	450	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	450	600	0	-600
0014	1,849	2,079	2,502	423	-2	0	0	0	0	0	0	0	0	0	0	0	1,847	2,079	2,502	423
0015	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	10,021	11,312	11,818	506	-27	0	0	0	0	0	0	0	0	0	0	0	9,994	11,312	11,818	506
0020	319	415	0	-415	1	0	0	0	0	0	0	0	0	0	0	0	320	415	0	-415
0030	3,046	3,740	5,004	1,265	0	0	0	0	0	0	0	0	0	0	0	0	3,046	3,740	5,004	1,265
0031	1,019	1,401	1,326	-75	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,401	1,326	-75
0032	3,401	3,742	4,701	959	0	0	0	0	0	0	0	0	0	0	0	0	3,401	3,742	4,701	959
0033	1,258	998	1,375	377	0	0	0	0	0	0	0	0	0	0	0	0	1,258	998	1,375	377
0040	2,496	2,265	2,283	18	0	0	0	0	0	0	0	0	0	0	0	0	2,496	2,265	2,283	18
0041	2,742	2,252	2,256	4	0	0	0	0	0	0	0	0	0	0	0	0	2,742	2,252	2,256	4
0050	1,856	3,256	4,245	989	0	0	0	0	0	0	0	0	0	0	0	0	1,856	3,256	4,245	989
0070	640	521	0	-521	0	0	0	0	0	0	0	0	0	0	0	0	640	521	0	-521
0091	-2,272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,272	0	0	0
Subtotal: NPS	14,506	18,592	21,191	2,600	1	0	0	0	0	0	0	0	0	0	0	0	14,507	18,592	21,191	2,600
Total 1000	24,527	29,903	33,010	3,106	-27	0	0	0	0	0	0	0	0	0	0	0	24,501	29,903	33,010	3,106

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,547	3,046	3,059	12	0	0	0	0	0	0	0	0	0	0	0	0	2,547	3,046	3,059	12
0012	78	92	8	-83	0	0	0	0	0	0	0	0	0	0	0	0	78	92	8	-83
0013	439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	439	0	0	0
0014	657	750	824	73	0	0	0	0	0	0	0	0	0	0	0	0	657	750	824	73
0015	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3,747	3,888	3,891	2	0	0	0	0	0	0	0	0	0	0	0	0	3,747	3,888	3,891	2
0020	146	93	0	-93	0	0	0	0	0	0	0	0	0	0	0	0	146	93	0	-93
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0032	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0040	1,232	845	10	-835	0	0	0	0	0	0	0	0	0	0	0	0	1,232	845	10	-835
0041	845	8	240	232	0	0	0	0	0	0	0	0	0	0	0	0	845	8	240	232
0050	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	0	0	0
0070	-16	23	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	-16	23	0	-23
0091	2,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,660	0	0	0
Subtotal: NPS	5,252	969	250	-718	0	0	0	0	0	0	0	0	0	0	0	0	5,252	969	250	-718
Total 100F	8,998	4,857	4,141	-716	0	0	0	0	0	0	0	0	0	0	0	0	8,998	4,857	4,141	-716

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,299	3,759	3,573	-186	0	0	0	0	0	0	0	0	0	0	0	0	3,299	3,759	3,573	-186
0012	766	746	1,007	262	1,066	1,990	1,914	-75	0	0	0	0	0	0	0	0	1,832	2,735	2,922	186
0013	301	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	356	0	0	0
0014	919	1,087	1,230	143	161	480	514	34	0	0	0	0	0	0	0	0	1,079	1,567	1,744	176
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	5,288	5,592	5,810	219	1,282	2,470	2,428	-42	0	0	0	0	0	0	0	0	6,570	8,062	8,239	177
0020	217	210	0	-210	35	28	25	-3	4	0	0	0	0	0	0	0	256	239	25	-214
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0032	465	425	900	475	0	0	0	0	0	0	0	0	0	0	0	0	465	425	900	475
0033	12	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	-12
0040	306	355	133	-222	53	59	41	-18	9	0	0	0	0	0	0	0	368	415	174	-241
0041	786	587	200	-387	45	45	32	-13	10	0	0	0	0	0	0	0	842	632	232	-400
0050	1,060	1,587	1,137	-450	6,069	9,754	15,995	6,241	42	0	0	0	0	0	0	0	7,171	11,340	17,132	5,791
0070	74	73	0	-73	13	21	8	-13	6	0	0	0	0	0	0	0	92	95	8	-87
Subtotal: NPS	2,923	3,250	2,370	-880	6,215	9,908	16,101	6,193	71	0	0	0	0	0	0	0	9,210	13,158	18,471	5,313
Total 2000	8,212	8,841	8,180	-661	7,497	12,378	18,529	6,151	71	0	0	0	0	0	0	0	15,780	21,220	26,710	5,490

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,498	1,820	1,955	135	0	0	0	0	0	0	0	0	0	0	0	0	1,498	1,820	1,955	135
0012	124	122	80	-42	0	0	0	0	0	0	0	0	0	0	0	0	124	122	80	-42
0013	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	366	469	546	78	0	0	0	0	0	0	0	0	0	0	0	0	366	469	546	78
Subtotal: PS	2,032	2,412	2,582	170	0	0	0	0	0	0	0	0	0	0	0	0	2,032	2,412	2,582	170
0020	41	72	35	-37	0	0	0	0	0	0	0	0	0	0	0	0	41	72	35	-37
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	53	91	40	-51	0	0	0	0	0	0	0	0	0	0	0	0	53	91	40	-51
0041	597	620	385	-235	0	0	0	0	0	0	0	0	0	0	0	0	597	620	385	-235
0050	25	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	25	200	0	-200
0070	16	33	5	-28	0	0	0	0	0	0	0	0	0	0	0	0	16	33	5	-28
Subtotal: NPS	732	1,018	468	-550	0	0	0	0	0	0	0	0	0	0	0	0	732	1,018	468	-550
Total 3000	2,764	3,429	3,049	-380	0	0	0	0	0	0	0	0	0	0	0	0	2,764	3,429	3,049	-380

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	25,977	29,878	28,119	-1,759	650	1,165	1,528	363	41	67	67	0	0	0	0	0	26,668	31,110	29,714	-1,396
0012	10,739	6,024	8,077	2,052	3,258	3,295	4,332	1,037	365	389	493	103	21	0	0	0	14,384	9,708	12,901	3,193
0013	3,376	0	0	0	351	0	0	0	28	0	0	0	0	0	0	0	3,755	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	8,590	8,667	9,735	1,068	833	1,077	1,573	497	48	110	150	40	0	0	0	0	9,471	9,853	11,458	1,605
0015	25	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	48,705	44,569	45,930	1,362	5,094	5,537	7,433	1,896	483	567	710	143	21	0	0	0	54,303	50,672	54,074	3,402
0020	1,679	1,191	384	-807	279	502	454	-48	23	39	87	48	-11	0	0	0	1,971	1,732	925	-807
0030	0	3	0	-3	0	22	0	-22	0	0	0	0	0	0	0	0	0	26	0	-26
0031	16	12	0	-12	2	3	5	2	1	0	0	0	0	0	0	0	19	14	5	-10
0032	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0
0040	2,990	2,975	4,344	1,369	948	1,984	831	-1,153	73	82	150	68	0	0	0	0	4,011	5,041	5,325	285
0041	2,652	3,337	4,555	1,218	1,626	1,302	1,684	382	87	34	134	100	-7	0	0	0	4,357	4,674	6,373	1,699
0050	1,809	5,723	4,889	-834	1,155	6,564	5,794	-770	224	1,162	1,237	75	0	0	0	0	3,188	13,449	11,920	-1,529
0070	1,848	1,497	1,440	-57	1,141	339	1,133	794	168	16	89	73	-3	0	0	0	3,154	1,852	2,662	810
Subtotal: NPS	11,494	14,738	15,612	874	5,150	10,717	9,900	-817	577	1,333	1,698	365	-21	0	0	0	17,200	26,787	27,209	422
Total 4000	60,199	59,306	61,542	2,236	10,245	16,253	17,333	1,080	1,059	1,900	2,408	508	0	0	0	0	71,503	77,459	81,283	3,824

6000 Executive Direction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,483	817	824	7	0	0	0	0	0	0	0	0	0	0	0	0	3,483	817	824	7
0012	1,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,342	0	0	0
0013	575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	0	0	0
0014	1,116	197	221	24	0	0	0	0	0	0	0	0	0	0	0	0	1,116	197	221	24
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	6,529	1,014	1,045	32	0	0	0	0	0	0	0	0	0	0	0	0	6,529	1,014	1,045	32
0020	113	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	113	101	0	-101
0032	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	339	402	164	-237	0	0	0	0	0	0	0	0	0	0	0	0	339	402	164	-237
0041	291	372	20	-352	0	0	0	0	0	0	0	0	0	0	0	0	291	372	20	-352
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	120	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	0	120	48	0	-48
Subtotal: NPS	874	922	184	-738	0	0	0	0	0	0	0	0	0	0	0	0	874	922	184	-738
Total 6000	7,402	1,936	1,230	-706	0	0	0	0	0	0	0	0	0	0	0	0	7,402	1,936	1,230	-706

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	3,580	3,942	362	0	0	0	0	0	0	0	0	0	0	0	0	0	3,580	3,942	362
0012	0	2,872	5,118	2,246	0	0	0	0	0	0	0	0	0	0	0	0	0	2,872	5,118	2,246
0014	0	1,557	2,433	875	0	0	0	0	0	0	0	0	0	0	0	0	0	1,557	2,433	875
Subtotal: PS	0	8,009	11,493	3,483	0	0	0	0	0	0	0	0	0	0	0	0	0	8,009	11,493	3,483
0020	0	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	-98

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0030	0	348	0	-348	0	0	0	0	0	0	0	0	0	0	0	0	0	348	0	-348
0040	0	542	0	-542	0	0	0	0	0	0	0	0	0	0	0	0	0	542	0	-542
0041	0	1,174	233	-941	0	0	0	0	0	0	0	0	0	0	0	0	0	1,174	233	-941
0050	0	115	140	25	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	115	2,640	2,525
0070	0	358	0	-358	0	0	0	0	0	0	0	0	0	0	0	0	0	358	0	-358
Subtotal: NPS	0	2,636	373	-2,263	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	2,636	2,873	237
Total 8000	0	10,645	11,865	1,220	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	10,645	14,365	3,720

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0012	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0013	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-81	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0099	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
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	112,103	118,919	123,018	4,099	17,715	28,631	38,362	9,731	1,131	1,900	2,408	508	0	0	0	0	130,949	149,450	163,788	14,338

FY 2012 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

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	6,198	7,094	7,425	331	0	0	0	0	1,149	1,399	1,349	-50	7,347	8,493	8,774	281
0012	116	52	298	246	0	0	0	0	88	87	244	157	204	140	542	403
0013	385	600	0	-600	0	0	0	0	65	0	0	0	450	600	0	-600
0014	1,559	1,720	2,074	354	0	0	0	0	290	359	428	69	1,849	2,079	2,502	423
0015	119	0	0	0	0	0	0	0	54	0	0	0	173	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	8,375	9,467	9,797	331	0	0	0	0	1,646	1,845	2,021	176	10,021	11,312	11,818	506
0020	24	22	0	-22	0	0	0	0	295	394	0	-394	319	415	0	-415
0030	80	635	0	-635	0	0	0	0	2,966	3,104	5,004	1,900	3,046	3,740	5,004	1,265
0031	0	0	759	759	0	0	0	0	1,019	1,401	568	-834	1,019	1,401	1,326	-75
0032	0	0	0	0	0	0	0	0	3,401	3,742	4,701	959	3,401	3,742	4,701	959
0033	0	0	0	0	0	0	0	0	1,258	998	1,375	377	1,258	998	1,375	377
0040	98	33	1,217	1,183	0	0	0	0	2,398	2,232	1,067	-1,165	2,496	2,265	2,283	18
0041	25	23	471	447	0	0	0	0	2,718	2,229	1,785	-444	2,742	2,252	2,256	4
0050	0	323	4,245	3,923	0	0	0	0	1,856	2,934	0	-2,934	1,856	3,256	4,245	989
0070	29	37	0	-37	0	0	0	0	611	484	0	-484	640	521	0	-521
0091	0	0	0	0	0	0	0	0	-2,272	0	0	0	-2,272	0	0	0
Subtotal: NPS	256	1,074	6,691	5,618	0	0	0	0	14,250	17,518	14,500	-3,018	14,506	18,592	21,191	2,600
Total 1000	8,631	10,540	16,489	5,948	0	0	0	0	15,896	19,363	16,521	-2,842	24,527	29,903	33,010	3,106

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,547	3,046	2,979	-67	0	0	0	0	0	0	80	80	2,547	3,046	3,059	12
0012	97	92	8	-83	0	0	0	0	-19	0	0	0	78	92	8	-83
0013	439	0	0	0	0	0	0	0	0	0	0	0	439	0	0	0
0014	656	750	802	52	0	0	0	0	1	0	21	21	657	750	824	73
0015	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3,765	3,888	3,790	-99	0	0	0	0	-18	0	101	101	3,747	3,888	3,891	2
0020	17	41	0	-41	0	0	0	0	129	52	0	-52	146	93	0	-93
0031	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0032	0	0	0	0	0	0	0	0	31	0	0	0	31	0	0	0
0040	1,120	20	0	-20	0	0	0	0	112	825	10	-815	1,232	845	10	-835
0041	348	8	240	232	0	0	0	0	497	0	0	0	845	8	240	232
0050	0	0	0	0	0	0	0	0	353	0	0	0	353	0	0	0
0070	39	23	0	-23	0	0	0	0	-55	0	0	0	-16	23	0	-23
0091	0	0	0	0	0	0	0	0	2,660	0	0	0	2,660	0	0	0
Subtotal: NPS	1,524	92	240	148	0	0	0	0	3,728	877	10	-866	5,252	969	250	-718
Total 100F	5,289	3,980	4,030	49	0	0	0	0	3,710	877	111	-765	8,998	4,857	4,141	-716

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,271	2,483	2,362	-121	0	0	0	0	1,028	1,276	1,211	-65	3,299	3,759	3,573	-186
0012	144	181	280	98	0	0	0	0	622	564	728	163	766	746	1,007	262
0013	205	0	0	0	0	0	0	0	96	0	0	0	301	0	0	0
0014	593	643	709	66	0	0	0	0	326	444	520	76	919	1,087	1,230	143
0015	5	0	0	0	0	0	0	0	1	0	0	0	6	0	0	0
0099	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	3,215	3,308	3,352	44	0	0	0	0	2,073	2,284	2,459	175	5,288	5,592	5,810	219
0020	7	51	0	-51	0	0	0	0	210	160	0	-160	217	210	0	-210
0031	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0032	0	0	0	0	0	0	0	0	465	425	900	475	465	425	900	475
0033	0	0	0	0	0	0	0	0	12	12	0	-12	12	12	0	-12
0040	11	0	0	0	0	0	0	0	295	355	133	-222	306	355	133	-222
0041	47	6	129	123	0	0	0	0	740	581	71	-510	786	587	200	-387
0050	11	30	0	-30	0	0	0	0	1,049	1,557	1,137	-420	1,060	1,587	1,137	-450
0070	5	15	0	-15	0	0	0	0	69	58	0	-58	74	73	0	-73
Subtotal: NPS	81	101	129	28	0	0	0	0	2,843	3,149	2,241	-908	2,923	3,250	2,370	-880
Total 2000	3,296	3,408	3,480	72	0	0	0	0	4,916	5,433	4,700	-733	8,212	8,841	8,180	-661

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,102	958	962	4	0	0	0	0	396	862	993	130	1,498	1,820	1,955	135
0012	0	0	0	0	0	0	0	0	124	122	80	-42	124	122	80	-42
0013	26	0	0	0	0	0	0	0	18	0	0	0	44	0	0	0
0014	230	231	258	27	0	0	0	0	136	238	288	50	366	469	546	78
Subtotal: PS	1,358	1,189	1,221	31	0	0	0	0	674	1,222	1,361	139	2,032	2,412	2,582	170
0020	0	0	0	0	0	0	0	0	41	72	35	-37	41	72	35	-37
0031	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0040	-3	0	0	0	0	0	0	0	56	91	40	-51	53	91	40	-51
0041	0	0	0	0	0	0	0	0	597	620	385	-235	597	620	385	-235
0050	0	0	0	0	0	0	0	0	25	200	0	-200	25	200	0	-200
0070	0	0	0	0	0	0	0	0	16	33	5	-28	16	33	5	-28
Subtotal: NPS	-3	0	0	0	0	0	0	0	734	1,018	468	-550	732	1,018	468	-550
Total 3000	1,355	1,189	1,221	31	0	0	0	0	1,408	2,240	1,829	-411	2,764	3,429	3,049	-380

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	22,288	25,497	24,051	-1,446	0	0	0	0	3,689	4,381	4,068	-313	25,977	29,878	28,119	-1,759
0012	3,651	1,465	2,637	1,172	0	0	0	0	7,088	4,559	5,439	880	10,739	6,024	8,077	2,052
0013	1,873	0	0	0	0	0	0	0	1,503	0	0	0	3,376	0	0	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	6,803	6,509	7,166	657	0	0	0	0	1,786	2,158	2,569	411	8,590	8,667	9,735	1,068
0015	22	0	0	0	0	0	0	0	3	0	0	0	25	0	0	0
0099	5	0	0	0	0	0	0	0	-6	0	0	0	-2	0	0	0
Subtotal: PS	34,642	33,471	33,855	384	0	0	0	0	14,064	11,098	12,076	978	48,705	44,569	45,930	1,362
0020	653	394	30	-364	0	0	0	0	1,027	797	354	-443	1,679	1,191	384	-807
0030	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0031	7	12	0	-12	0	0	0	0	10	0	0	0	16	12	0	-12
0032	500	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0
0040	1,815	8	0	-8	0	0	0	0	1,175	2,967	4,344	1,377	2,990	2,975	4,344	1,369
0041	869	193	0	-193	0	0	0	0	1,783	3,144	4,555	1,410	2,652	3,337	4,555	1,218
0050	121	965	850	-115	0	0	0	0	1,688	4,758	4,039	-719	1,809	5,723	4,889	-834
0070	515	444	0	-444	0	0	0	0	1,332	1,053	1,440	386	1,848	1,497	1,440	-57
Subtotal: NPS	4,480	2,018	880	-1,138	0	0	0	0	7,014	12,719	14,732	2,012	11,494	14,738	15,612	874
Total 4000	39,121	35,489	34,735	-755	0	0	0	0	21,078	23,817	26,807	2,991	60,199	59,306	61,542	2,236

6000 Executive Direction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,956	671	679	7	0	0	0	0	527	145	145	0	3,483	817	824	7
0012	263	0	0	0	0	0	0	0	1,078	0	0	0	1,342	0	0	0
0013	185	0	0	0	0	0	0	0	390	0	0	0	575	0	0	0
0014	823	162	182	20	0	0	0	0	293	35	39	4	1,116	197	221	24
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	4,241	833	861	28	0	0	0	0	2,288	180	184	4	6,529	1,014	1,045	32
0020	33	12	0	-12	0	0	0	0	80	89	0	-89	113	101	0	-101
0032	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0040	137	0	0	0	0	0	0	0	203	402	164	-237	339	402	164	-237
0041	26	30	0	-30	0	0	0	0	265	342	20	-322	291	372	20	-352
0050	1	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0
0070	44	29	0	-29	0	0	0	0	76	19	0	-19	120	48	0	-48
Subtotal: NPS	241	70	0	-70	0	0	0	0	633	852	184	-667	874	922	184	-738
Total 6000	4,481	904	861	-43	0	0	0	0	2,921	1,032	369	-664	7,402	1,936	1,230	-706

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	3,268	3,088	-180	0	0	0	0	0	311	854	542	0	3,580	3,942	362
0012	0	1,127	2,182	1,055	0	0	0	0	0	1,745	2,936	1,191	0	2,872	5,118	2,246
0014	0	1,061	1,415	354	0	0	0	0	0	496	1,018	521	0	1,557	2,433	875
Subtotal: PS	0	5,456	6,685	1,229	0	0	0	0	0	2,553	4,808	2,254	0	8,009	11,493	3,483
0020	0	35	0	-35	0	0	0	0	0	63	0	-63	0	98	0	-98

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0030	0	348	0	-348	0	0	0	0	0	0	0	0	0	348	0	-348
0040	0	6	0	-6	0	0	0	0	0	537	0	-537	0	542	0	-542
0041	0	1,154	0	-1,154	0	0	0	0	0	20	233	213	0	1,174	233	-941
0050	0	115	0	-115	0	0	0	0	0	0	140	140	0	115	140	25
0070	0	295	0	-295	0	0	0	0	0	64	0	-64	0	358	0	-358
Subtotal: <i>NPS</i>	0	1,952	0	-1,952	0	0	0	0	0	683	373	-311	0	2,636	373	-2,263
Total 8000	0	7,409	6,685	-724	0	0	0	0	0	3,237	5,180	1,944	0	10,645	11,865	1,220

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0012	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0013	-81	0	0	0	0	0	0	0	0	0	0	0	-81	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0015	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	62,174	62,920	67,500	4,580	0	0	0	0	49,929	55,999	55,518	-481	112,103	118,919	123,018	4,099

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	44,158	51,393	50,246	-1,147	649	1,165	1,528	363	41	67	67	0	0	0	0	0	44,848	52,625	51,841	-784
0012	13,342	9,995	14,833	4,838	4,300	5,285	6,246	961	365	389	493	103	21	0	0	0	18,028	15,669	21,572	5,903
0013	5,105	600	0	-600	406	0	0	0	28	0	0	0	0	0	0	0	5,539	600	0	-600
0014	13,484	14,807	17,490	2,683	992	1,557	2,087	530	48	110	150	40	0	0	0	0	14,524	16,474	19,728	3,254
0015	234	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	76,322	76,795	82,569	5,774	6,348	8,007	9,861	1,855	483	567	710	143	21	0	0	0	83,174	85,368	93,141	7,772
0020	2,516	2,181	419	-1,762	315	530	479	-51	28	39	87	48	-11	0	0	0	2,847	2,750	985	-1,765
0030	3,046	4,091	5,004	914	0	22	0	-22	0	0	0	0	0	0	0	0	3,046	4,113	5,004	891
0031	1,039	1,415	1,328	-87	2	3	5	2	1	0	0	0	0	0	0	0	1,042	1,418	1,333	-85
0032	4,405	4,167	5,601	1,434	0	0	0	0	0	0	0	0	0	0	0	0	4,405	4,167	5,601	1,434
0033	1,270	1,010	1,375	365	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,010	1,375	365
0040	7,416	7,475	6,975	-500	1,001	2,043	872	-1,171	82	82	150	68	0	0	0	0	8,499	9,600	7,997	-1,603
0041	7,914	8,351	7,889	-462	1,671	1,348	1,716	368	97	34	134	100	-7	0	0	0	9,674	9,733	9,739	6
0050	5,106	10,881	10,411	-470	7,225	16,318	24,289	7,971	266	1,162	1,237	75	0	0	0	0	12,597	28,361	35,937	7,576
0070	2,681	2,553	1,445	-1,108	1,154	361	1,141	780	174	16	89	73	-3	0	0	0	4,006	2,929	2,675	-254
0091	388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	0	0	0
Subtotal: NPS	35,781	42,124	40,448	-1,675	11,366	20,625	28,501	7,876	648	1,333	1,698	365	-21	0	0	0	47,774	64,081	70,647	6,566
Total budget	112,103	118,919	123,018	4,099	17,715	28,631	38,362	9,731	1,131	1,900	2,408	508	0	0	0	0	130,949	149,450	163,788	14,338

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	575	711	691	-20	66	18	24	5	0	0	1	1	0	0	0	0	641	729	715	-14
0012	255	295	321	26	131	165	160	-6	9	0	13	13	0	0	0	0	394	460	494	34
Total FTEs	830	1,006	1,012	6	197	183	183	0	9	0	14	14	0	0	0	0	1,035	1,190	1,209	20

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	37,368	43,019	41,547	-1,472	0	0	0	0	6,790	8,374	8,699	325	44,158	51,393	50,246	-1,147
0012	4,360	2,917	5,406	2,488	0	0	0	0	8,982	7,078	9,427	2,350	13,342	9,995	14,833	4,838
0013	3,034	600	0	-600	0	0	0	0	2,072	0	0	0	5,105	600	0	-600
0014	10,652	11,076	12,607	1,530	0	0	0	0	2,832	3,730	4,883	1,153	13,484	14,807	17,490	2,683
0015	176	0	0	0	0	0	0	0	58	0	0	0	234	0	0	0
0099	6	0	0	0	0	0	0	0	-6	0	0	0	0	0	0	0
Subtotal: PS	55,596	57,613	59,560	1,947	0	0	0	0	20,727	19,182	23,010	3,827	76,322	76,795	82,569	5,774
0020	734	554	30	-524	0	0	0	0	1,782	1,626	389	-1,237	2,516	2,181	419	-1,762
0030	80	987	0	-987	0	0	0	0	2,966	3,104	5,004	1,900	3,046	4,091	5,004	914
0031	7	12	759	747	0	0	0	0	1,033	1,403	570	-834	1,039	1,415	1,328	-87
0032	500	0	0	0	0	0	0	0	3,905	4,167	5,601	1,434	4,405	4,167	5,601	1,434
0033	0	0	0	0	0	0	0	0	1,270	1,010	1,375	365	1,270	1,010	1,375	365
0040	3,178	67	1,217	1,150	0	0	0	0	4,238	7,409	5,759	-1,650	7,416	7,475	6,975	-500
0041	1,314	1,414	840	-574	0	0	0	0	6,600	6,937	7,049	112	7,914	8,351	7,889	-462
0050	132	1,433	5,095	3,663	0	0	0	0	4,973	9,448	5,316	-4,132	5,106	10,881	10,411	-470
0070	633	842	0	-842	0	0	0	0	2,048	1,711	1,445	-266	2,681	2,553	1,445	-1,108
0091	0	0	0	0	0	0	0	0	388	0	0	0	388	0	0	0
Subtotal: NPS	6,578	5,307	7,940	2,633	0	0	0	0	29,203	36,816	32,508	-4,308	35,781	42,124	40,448	-1,675
Total budget	62,174	62,920	67,500	4,580	0	0	0	0	49,929	55,999	55,518	-481	112,103	118,919	123,018	4,099

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	512	596	572	-24	0	0	0	0	62	115	119	4	575	711	691	-20
0012	120	66	110	44	0	0	0	0	134	229	211	-18	255	295	321	26
Total FTEs	633	662	682	20	0	0	0	0	197	344	330	-14	830	1,006	1,012	6

FY 2012 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
Federal Resources				
Federal Grant Fund				
	6F0100	D. C. COOPERATIVE EEXTENSION SERVIICES	\$108	4.00
	6F0100	DC COOPERATIVE EXT. SERV	\$92	0.00
	6F0100	DC COOPERATIVE EXT. SERV FY07	\$33	0.50
	6F0200	SENIOR COMPANION PROGRAM	\$255	0.00
	6F0400	FEDERAL DIRECT LOAN PROGRAM	\$10,071	0.00
	6F1100	INCREASING MINORITY PARTICIPATION	\$460	3.50
	6F1600	REHABILITATION CAPACITY BUILDING AT UDC	\$161	0.00
	6F1700	EDUCATIONAL TALENT SEARCH	\$216	2.50
	6F1700	EDUCATIONAL TALENT SEARCH	\$69	1.50
	6F1800	UPWARD BOUND	\$2	0.00
	6F1800	UPWARD BOUND	\$33	0.50
	6F1800	UPWARD BOUND PROGRAM	\$142	1.50
	6F2100	AES GENERAL ABMIN.	\$34	0.00
	6F2100	AES GENERAL ADMIN	\$405	2.00
	6F2101	EXPENDED FOOD AND NUTRITION EDUCATION	\$84	2.00
	6F2200	FED WORK STUDY PROGRAM	\$7	0.00
	6F2200	FEDERAL COLLEGE WORK STUDY (UNDERGRA)	\$76	2.50
	6F2300	FEDERAL SEOG	\$620	0.00
	6F2400	FEDERAL PELL GRANT GRANT PROGRAM	\$4,709	0.00
	6F2401	NATIONAL SMART GRANT	\$49	0.00
	6F2402	ACADEMIC COMPETITIVENESS GRANT	\$9	0.00
	6F2500	NSF: 3RD INTERNATIONAL CONFERENCE	\$27	0.00
	6F3800	FED COLLEGE WKSTUDY-DC DAVID CLARK LS	\$6	0.25
	6F3800	FEDERAL COLLEGE WORK -STUDY PROGRAM	\$0	0.00
	6F3800	FEDERAL COLLEGE WORK-STUDY PROGRAM	\$3	0.00
	6F3800	FEDERAL WOKSTUDY LAW SCHOOL	\$104	4.00
	6F4200	WATER RESOURCE RESEARCH CENTER	\$154	3.50
	6F4301	AES UDC SPECIALITY CROP BLOCK GRANT	\$37	1.00
	6F4302	SPECIALTY CROP GRANT FARM BILL	\$20	0.00

FY 2012 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
	6F4303	SPECIALTY CROP GRANT	\$187	2.00
	6F4304	SPECIALTY CROP BLOCK GRANT-FRUIT AND VEG	\$75	0.00
	6F4501	EAGAR:ENVIRONMENTAL URBAN RUNOFF MONITOR	\$37	1.00
	6F4501	EAGER: ENVIORNMENT URBAN RUNOFF MONITOR	\$17	0.20
	6F4502	COLLABORATIVE RESEARCH: A PARTNERSHIP	\$254	0.30
	6F4520	MRI:UNDERGRADUATE RESEARCH AND EDUCATION	\$290	0.00
	6F4550	TARGETED INFUSION GRANT	\$62	0.00
	6F4901	HBCU SUM. UNDR GRAD. TRAIING. PRG.	\$21	0.00
	6F4902	FUNCTIONAL CHARACTERIZATON OF CCDC 130	\$412	1.84
	6F5400	PARAPROFESSIONAL PRESERVICE PROGRAM	\$20	0.00
	6F6000	STUDENT SUPPORT SERVICES	\$14	0.50
	6F6000	STUDENT SUPPORT SERVICES	\$189	3.64
	6F6A00	HOMELAND SECURITY TRAINING	\$612	0.50
	6F6A00	HOMELAND SECURITY TRAINING	\$407	1.50
	6F6A01	UDC HS-STEM PROGRAM	\$136	0.00
	6F6A01	UDC-DHS-STEM PROGRAM	\$67	0.50
	6F7200	TITLE III	\$2,994	39.12
	6F7200	TITLE III	\$49	1.00
	6F7201	TITLE III CCRAA GRANT	\$581	5.50
	6F7201	TITLE III CCRAA GRANT	\$239	2.00
	6F7202	HBGI LAW SCHOOL GRANT	\$523	2.54
	6F7202	HBGI- LAW SCHOOL GRANT	\$178	0.00
	6F7203	TITLE III-STRENGTHING DEVELOPING INSTIT	\$301	2.50
	6F9900	US DHHS SDA SPEECH PATHOLOGY BACC	\$18	0.00
	6F9900	USDHHS SDA (SPPECH PATHOLOGY UNDERGRAD	\$2	0.00
	6F9901	US DHHS SDA SPEECH PATHOLOGY GRAD	\$55	0.00
	6F9901	USDHHS SDA (SPPECH PATHOLOGY GRAD	\$25	0.00
	6F9903	UDC LAW LOW INCOME TAXPAYER CLINIC	\$95	1.00
	6F9905	BRIDGES TO THE PHD. BETWEEN UDC & LCCC	\$404	2.10
	6F99A1	SCHOLARSHIPS FOR DISADVANTAGE STUDENTS	\$93	0.00
	6F99A1	SCHOLARSHIPS FOR DISADVANTAGED STUDENTS	\$10	0.00

FY 2012 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
	6F99A2	SCHOLARSHIP FOR DISADVANTAGE STUDENTS	\$15	0.00
	6F99A2	SDS-NURSING	\$67	0.00
	6F99B7	SPC. ED- PERSONNEL TO IMPROVE SVCS	\$142	0.00
	6F99B7	SPC. ED-PERSONNEL PREP TO IMPROVE SVCS &	\$30	0.00
	6F99B7	SPC. ED-PERSONNEL PREP TO IMPROVE SVCS.	\$28	0.25
	6F9A00	UPWARD BOUND VETERNS	\$6	0.25
	6F9D00	STEM RESEARCH TRAINING CENTER	\$53	0.00
	6F9D00	STEM RESEARCH TRAINING CENTER	\$307	0.00
	6F9H00	FY 2008 RENEWABLE RESOURCES	\$4	0.00
	6F9L00	MARC U*STARS HONORS PROGRAM	\$319	1.40
	6FAA00	SGER NEW CONCEPT IN SOLAR ENERGY	\$9	0.50
	6FF906	RESEARCH INFAS. IN MINORITY INST	\$30	0.00
	6FF906	RESEARCH INFRAS. IN MINORITY INST	\$684	1.00
	6FF906	RIMI	\$144	1.50
	6FRA39	STATE FISCAL STABILIZATION FUND -STIM	\$219	0.00
	GRANT1	GRANT ONE	\$3,650	0.00
			\$3,800	81.17
Subtotal: Federal Grant Fund			\$35,862	183.06
Federal Payments				
	8110	FEDERAL PAYMENTS	\$2,500	0.00
Subtotal: Federal Payments			\$2,500	0.00
Subtotal: Federal Resources			\$38,362	183.06
General Fund				
Local Fund				
	APPR		\$67,500	681.92
Subtotal: Local Fund			\$67,500	681.92
Special Purpose Revenue Funds				
	4151	ENDOWMENT INCOME	\$750	0.00
	4152	INDIRECT COSTS	\$1,508	0.00
	4153	POST SECONDARY EDUCATION	\$10,908	80.95
	4154	TUITION	\$28,485	175.08

FY 2012 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
	4155	DC AGENCIES ADVANCE	\$13,866	73.91
Subtotal: Special Purpose Revenue Funds			\$55,518	329.94
Subtotal: General Fund			\$123,018	1,011.86
Private Funds				
Private Grant Fund				
	0414	PRIVATE GRANTS	\$2,408	14.12
Subtotal: Private Grant Fund			\$2,408	14.12
Subtotal: Private Funds			\$2,408	14.12
Total: University of the District of Columbia			\$163,788	1,209.04