

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	-108	2,306	985	-1,320	985	0	985	0	0	0
CONTRACTING & PROCUREMENT	1020	-219	1,007	755	-252	466	289	755	0	0	0
PROPERTY MANAGEMENT	1030	-243	17,673	13,903	-3,770	279	13,624	13,903	0	0	0
INFORMATION TECHNOLOGY	1040	-150	3,479	2,645	-834	2,311	334	2,645	0	0	0
FINANCIAL SERVICES	1050	0	1,085	1,897	812	1,310	587	1,897	0	0	0
RISK MANAGEMENT	1055	-178	2,280	2,116	-164	0	2,116	2,116	0	0	0
LEGAL SERVICES	1060	-78	1,445	730	-715	0	730	730	0	0	0
PERFORMANCE MANAGEMENT	1090	-33	417	433	16	433	0	433	0	0	0
Subtotal: AGENCY MANAGEMENT		-1,010	29,691	23,464	-6,226	5,785	17,680	23,464	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	101F	-42	691	1,079	388	571	508	1,079	0	0	0
BUDGET OPERATIONS	110F	-120	1,261	1,560	299	1,560	0	1,560	0	0	0
ACCOUNTING OPERATIONS	120F	-276	2,189	2,128	-61	2,128	0	2,128	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		-438	4,141	4,767	626	4,259	508	4,767	0	0	0
STUDENT AFFAIRS	2000										
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	0	0	80	80	80	0	80	0	0	0
CAREER SERVICES	2030	-23	231	245	14	245	0	245	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	-40	2,158	2,099	-59	613	1,013	1,626	473	0	0
RECORDS MANAGEMENT	2050	-10	56	57	1	57	0	57	0	0	0
FINANCIAL AID	2060	-84	17,882	33,832	15,949	1,455	333	1,788	32,044	0	0
ATHLETICS DEPARTMENT	2070	-148	2,964	2,228	-736	0	2,228	2,228	0	0	0
HEALTH SERVICES	2080	-27	272	443	171	0	443	443	0	0	0
STUDENT LIFE AND SERVICES	2090	-163	3,146	2,785	-361	1,134	320	1,454	1,331	0	0
Subtotal: STUDENT AFFAIRS		-495	26,710	41,769	15,059	3,585	4,337	7,921	33,848	0	0
UNIVERSITY ADVANCEMENT	3000										
ALUMNI RELATIONS	3001	-17	263	267	4	220	47	267	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	-24	703	680	-23	231	449	680	0	0	0
COMMUNICATIONS AND BRANDING	3003	-25	460	407	-53	238	169	407	0	0	0
GOVERNMENTAL AFFAIRS	3004	-37	558	445	-113	445	0	445	0	0	0

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COMMUNICATIONS AND RELATIONS	300B	-73	1,065	853	-212	155	698	853	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		-176	3,049	2,652	-398	1,290	1,362	2,652	0	0	0
ACADEMIC AFFAIRS	4000										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	-853	13,280	11,099	-2,181	2,559	1,249	3,807	6,653	638	0
NURSING AND ALLIED HEALTH PROFESSIONS	4002	-13	858	381	-477	0	0	0	381	0	0
LEARNING RESOURCES	4003	-195	4,033	2,418	-1,615	2,418	0	2,418	0	0	0
ENROLLMENT MANAGEMENT	4004	-152	1,963	1,985	22	1,678	307	1,985	0	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	-31	7,362	6,191	-1,171	74	2,158	2,231	3,000	960	0
COMMUNITY OUTREACH & EXTENSION SERVICES	4008	-442	8,043	7,749	-294	3,108	1,784	4,892	2,578	279	0
CONTINUING EDUCATION	4009	-205	5,179	5,594	415	0	4,652	4,652	0	942	0
ENGINEERING	4010	-374	3,879	3,377	-502	3,223	0	3,223	153	0	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	-438	6,450	6,770	320	4,778	1,991	6,770	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	-535	7,038	5,986	-1,052	1,972	4,014	5,986	0	0	0
COLLEGE OF ARTS AND SCIENCES	4040	-1,651	22,789	21,866	-923	14,371	2,833	17,204	4,435	227	0
INSTITUTIONAL RESEARCH	4050	-34	409	419	10	419	0	419	0	0	0
Subtotal: ACADEMIC AFFAIRS		-4,924	81,283	73,835	-7,448	34,600	18,987	53,587	17,200	3,047	0
EXECUTIVE DIRECTION	6000										
EXECUTIVE MANAGEMENT (PRESIDENT'S OFFC)	6001	-592	1,230	1,303	74	957	347	1,303	0	0	0
Subtotal: EXECUTIVE DIRECTION		-592	1,230	1,303	74	957	347	1,303	0	0	0
COMMUNITY COLLEGE (CCI)	8000										
ADMINISTRATION (CCI)	C100	0	603	9,045	8,442	7,919	1,126	9,045	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	-2	7,958	8,728	769	3,843	4,885	8,728	0	0	0
CERTIFICATION PROGRAMS - (CCI)	C300	0	3,304	3,707	403	2,717	990	3,707	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		-2	11,865	21,480	9,615	14,480	7,001	21,480	0	0	0
	NA										
	NA	-33	0	0	0	0	0	0	0	0	0
Subtotal:		-33	0	0	0	0	0	0	0	0	0
Total: University of the District of Columbia		-7,671	157,969	169,270	11,302	64,955	50,221	115,175	51,048	3,047	0

FY 2013 Proposed Budget
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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				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-584	8,774	7,096	-1,679	0	0	0	0	0	0	0	0	0	0	0	0	-584	8,774	7,096	-1,679
0012	-24	542	472	-70	0	0	0	0	0	0	0	0	0	0	0	0	-24	542	472	-70
0013	-59	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	-59	0	55	55
0014	-141	2,502	2,132	-369	0	0	0	0	0	0	0	0	0	0	0	0	-141	2,502	2,132	-369
0015	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0
Subtotal: PS	-843	11,818	9,755	-2,063	0	0	0	0	0	0	0	0	0	0	0	0	-843	11,818	9,755	-2,063
0020	0	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	350
0030	0	5,004	4,931	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	5,004	4,931	-73
0031	0	1,326	1,017	-309	0	0	0	0	0	0	0	0	0	0	0	0	0	1,326	1,017	-309
0032	0	4,701	533	-4,168	0	0	0	0	0	0	0	0	0	0	0	0	0	4,701	533	-4,168
0033	0	1,375	2,396	1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	1,375	2,396	1,021
0040	-167	2,283	1,210	-1,073	0	0	0	0	0	0	0	0	0	0	0	0	-167	2,283	1,210	-1,073
0041	0	2,256	1,007	-1,249	0	0	0	0	0	0	0	0	0	0	0	0	0	2,256	1,007	-1,249
0050	0	926	1,864	937	0	0	0	0	0	0	0	0	0	0	0	0	0	926	1,864	937
0070	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
Subtotal: NPS	-167	17,872	13,709	-4,163	0	0	0	0	0	0	0	0	0	0	0	0	-167	17,872	13,709	-4,163
Total 1000	-1,010	29,691	23,464	-6,226	0	0	0	0	0	0	0	0	0	0	0	0	-1,010	29,691	23,464	-6,226

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-212	3,059	2,928	-130	0	0	0	0	0	0	0	0	0	0	0	0	-212	3,059	2,928	-130
0012	-9	8	60	52	0	0	0	0	0	0	0	0	0	0	0	0	-9	8	60	52
0013	-57	0	411	411	0	0	0	0	0	0	0	0	0	0	0	0	-57	0	411	411
0014	-50	824	859	35	0	0	0	0	0	0	0	0	0	0	0	0	-50	824	859	35
0015	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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	-333	3,891	4,259	368	0	0	0	0	0	0	0	0	0	0	0	0	-333	3,891	4,259	368
0032	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0040	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0041	-74	240	508	268	0	0	0	0	0	0	0	0	0	0	0	0	-74	240	508	268
Subtotal: NPS	-105	250	508	258	0	0	0	0	0	0	0	0	0	0	0	0	-105	250	508	258
Total 100F	-438	4,141	4,767	626	0	0	0	0	0	0	0	0	0	0	0	0	-438	4,141	4,767	626

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-282	3,573	3,818	245	0	0	0	0	0	0	0	0	0	0	0	0	-282	3,573	3,818	245
0012	-63	1,007	1,200	193	-49	1,914	1,265	-650	0	0	0	0	0	0	0	0	-111	2,922	2,465	-457

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40-PBB

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	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	-13	0	242	242	-2	0	0	0	0	0	0	0	0	0	0	0	-15	0	242	242
0014	-75	1,230	1,442	212	-9	514	363	-151	0	0	0	0	0	0	0	0	-84	1,744	1,805	61
Subtotal: PS	-432	5,810	6,701	891	-59	2,428	1,628	-800	0	0	0	0	0	0	0	0	-491	8,239	8,329	90
0020	0	0	0	0	0	25	15	-10	0	0	0	0	0	0	0	0	0	25	15	-10
0032	0	900	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	900	0
0040	0	133	0	-133	0	41	21	-20	0	0	0	0	0	0	0	0	0	174	21	-153
0041	0	200	320	120	0	32	14	-18	0	0	0	0	0	0	0	0	0	232	334	102
0050	-2	1,137	0	-1,137	-1	15,995	32,161	16,167	0	0	0	0	0	0	0	0	-4	17,132	32,161	15,030
0070	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	-2	2,370	1,220	-1,150	-1	16,101	32,220	16,119	0	0	0	0	0	0	0	0	-4	18,471	33,440	14,969
Total 2000	-434	8,180	7,921	-259	-60	18,529	33,848	15,318	0	0	0	0	0	0	0	0	-495	26,710	41,769	15,059

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-126	1,955	1,930	-25	0	0	0	0	0	0	0	0	0	0	0	0	-126	1,955	1,930	-25
0012	-9	80	130	49	0	0	0	0	0	0	0	0	0	0	0	0	-9	80	130	49
0013	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0014	-30	546	592	45	0	0	0	0	0	0	0	0	0	0	0	0	-30	546	592	45
Subtotal: PS	-170	2,582	2,652	70	0	0	0	0	0	0	0	0	0	0	0	0	-170	2,582	2,652	70
0020	0	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	-35
0031	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0040	-6	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	-6	40	0	-40
0041	0	385	0	-385	0	0	0	0	0	0	0	0	0	0	0	0	0	385	0	-385
0070	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	-6	468	0	-468	0	0	0	0	0	0	0	0	0	0	0	0	-6	468	0	-468
Total 3000	-176	3,049	2,652	-398	0	0	0	0	0	0	0	0	0	0	0	0	-176	3,049	2,652	-398

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-2,306	28,119	26,455	-1,664	-100	1,528	968	-560	-5	67	0	-67	0	0	0	0	-2,411	29,714	27,424	-2,291
0012	-1,124	8,077	6,207	-1,870	-289	4,332	4,987	655	-46	493	961	468	0	0	0	0	-1,459	12,901	12,154	-747
0013	-178	0	1,023	1,023	-18	0	0	0	-1	0	0	0	0	0	0	0	-197	0	1,023	1,023
0014	-764	9,735	9,440	-295	-78	1,573	1,711	138	-6	150	276	126	0	0	0	0	-848	11,458	11,427	-32
0015	-1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	-1	0	0	0
0099	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	-4,377	45,930	43,125	-2,806	-485	7,433	7,666	233	-58	710	1,237	527	0	0	0	0	-4,920	54,074	52,027	-2,046
0020	0	384	236	-148	0	454	692	238	0	87	137	50	0	0	0	0	0	925	1,065	140
0031	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	-2	4,344	332	-4,012	0	831	629	-202	0	150	261	110	0	0	0	0	-2	5,325	1,222	-4,104

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40-PBB

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	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	4,555	4,954	399	0	1,684	2,162	479	0	134	246	111	0	0	0	0	0	6,373	7,362	989
0050	-1	4,889	4,822	-67	0	5,794	5,067	-727	0	1,237	1,054	-184	0	0	0	0	-2	11,920	10,942	-978
0070	0	1,440	118	-1,322	0	1,133	981	-152	0	89	113	24	0	0	0	0	0	2,662	1,212	-1,450
Subtotal: NPS	-3	15,612	10,463	-5,149	0	9,900	9,535	-365	0	1,698	1,810	112	0	0	0	0	-4	27,209	21,807	-5,402
Total 4000	-4,380	61,542	53,587	-7,955	-485	17,333	17,200	-132	-58	2,408	3,047	639	0	0	0	0	-4,924	81,283	73,835	-7,448

6000 Executive Direction

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-261	824	896	72	0	0	0	0	0	0	0	0	0	0	0	0	-261	824	896	72
0012	-230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-230	0	0	0
0013	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
0014	-95	221	257	36	0	0	0	0	0	0	0	0	0	0	0	0	-95	221	257	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-592	1,045	1,153	108	0	0	0	0	0	0	0	0	0	0	0	0	-592	1,045	1,153	108
0040	0	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	-164
0041	0	20	150	130	0	0	0	0	0	0	0	0	0	0	0	0	0	20	150	130
Subtotal: NPS	0	184	150	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	184	150	-34
Total 6000	-592	1,230	1,303	74	0	0	0	0	0	0	0	0	0	0	0	0	-592	1,230	1,303	74

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-3	3,942	3,783	-159	0	0	0	0	0	0	0	0	0	0	0	0	-3	3,942	3,783	-159
0012	0	5,118	3,384	-1,734	0	0	0	0	0	0	0	0	0	0	0	0	0	5,118	3,384	-1,734
0014	1	2,433	2,006	-426	0	0	0	0	0	0	0	0	0	0	0	0	1	2,433	2,006	-426
0015	0	0	1,089	1,089	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,089
Subtotal: PS	-2	11,493	10,263	-1,230	0	0	0	0	0	0	0	0	0	0	0	0	-2	11,493	10,263	-1,230
0032	0	0	7,407	7,407	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,407	7,407
0041	0	233	3,810	3,577	0	0	0	0	0	0	0	0	0	0	0	0	0	233	3,810	3,577
0050	0	140	0	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	-140
Subtotal: NPS	0	373	11,217	10,844	0	0	0	0	0	0	0	0	0	0	0	0	0	373	11,217	10,844
Total 8000	-2	11,865	21,480	9,615	0	0	0	0	0	0	0	0	0	0	0	0	-2	11,865	21,480	9,615

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0099	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
Total NA	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
Total budget	-7,067	119,699	115,175	-4,523	-545	35,862	51,048	15,186	-58	2,408	3,047	639	0	0	0	0	-7,671	157,969	169,270	11,302

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-502	7,425	2,700	-4,726	0	0	0	0	-82	1,349	4,396	3,047	-584	8,774	7,096	-1,679
0012	-16	298	219	-80	0	0	0	0	-8	244	254	10	-24	542	472	-70
0013	-56	0	0	0	0	0	0	0	-3	0	55	55	-59	0	55	55
0014	-121	2,074	798	-1,275	0	0	0	0	-20	428	1,334	906	-141	2,502	2,132	-369
0015	-27	0	0	0	0	0	0	0	-8	0	0	0	-35	0	0	0
Subtotal: PS	-722	9,797	3,716	-6,081	0	0	0	0	-121	2,021	6,039	4,018	-843	11,818	9,755	-2,063
0020	0	0	0	0	0	0	0	0	0	0	350	350	0	0	350	350
0030	0	0	0	0	0	0	0	0	0	5,004	4,931	-73	0	5,004	4,931	-73
0031	0	759	759	0	0	0	0	0	0	568	259	-309	0	1,326	1,017	-309
0032	0	0	0	0	0	0	0	0	0	4,701	533	-4,168	0	4,701	533	-4,168
0033	0	0	0	0	0	0	0	0	0	1,375	2,396	1,021	0	1,375	2,396	1,021
0040	0	1,217	0	-1,217	0	0	0	0	-167	1,067	1,210	144	-167	2,283	1,210	-1,073
0041	0	471	0	-471	0	0	0	0	0	1,785	1,007	-778	0	2,256	1,007	-1,249
0050	0	926	1,310	384	0	0	0	0	0	0	554	554	0	926	1,864	937
0070	0	0	0	0	0	0	0	0	0	0	400	400	0	0	400	400
Subtotal: NPS	0	3,372	2,068	-1,304	0	0	0	0	-167	14,500	11,641	-2,859	-167	17,872	13,709	-4,163
Total 1000	-722	13,170	5,785	-7,385	0	0	0	0	-288	16,521	17,680	1,159	-1,010	29,691	23,464	-6,226

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-212	2,979	2,928	-51	0	0	0	0	0	80	0	-80	-212	3,059	2,928	-130
0012	-9	8	60	52	0	0	0	0	0	0	0	0	-9	8	60	52
0013	-57	0	411	411	0	0	0	0	0	0	0	0	-57	0	411	411
0014	-50	802	859	57	0	0	0	0	0	21	0	-21	-50	824	859	35
0015	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0099	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-333	3,790	4,259	469	0	0	0	0	0	101	0	-101	-333	3,891	4,259	368
0032	0	0	0	0	0	0	0	0	-31	0	0	0	-31	0	0	0
0040	0	0	0	0	0	0	0	0	0	10	0	-10	0	10	0	-10
0041	0	240	0	-240	0	0	0	0	-74	0	508	508	-74	240	508	268
Subtotal: NPS	0	240	0	-240	0	0	0	0	-105	10	508	498	-105	250	508	258
Total 100F	-333	4,030	4,259	229	0	0	0	0	-105	111	508	397	-438	4,141	4,767	626

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-191	2,362	2,434	72	0	0	0	0	-91	1,211	1,384	173	-282	3,573	3,818	245
0012	-12	280	303	23	0	0	0	0	-51	728	897	169	-63	1,007	1,200	193

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	-8	0	61	61	0	0	0	0	-5	0	180	180	-13	0	242	242
0014	-48	709	786	77	0	0	0	0	-27	520	655	135	-75	1,230	1,442	212
Subtotal: PS	-258	3,352	3,585	233	0	0	0	0	-174	2,459	3,117	658	-432	5,810	6,701	891
0020	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	900	900	0	0	900	900	0
0040	0	0	0	0	0	0	0	0	0	133	0	-133	0	133	0	-133
0041	0	129	0	-129	0	0	0	0	0	71	320	249	0	200	320	120
0050	0	0	0	0	0	0	0	0	-2	1,137	0	-1,137	-2	1,137	0	-1,137
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	129	0	-129	0	0	0	0	-2	2,241	1,220	-1,021	-2	2,370	1,220	-1,150
Total 2000	-259	3,480	3,585	104	0	0	0	0	-176	4,700	4,337	-364	-434	8,180	7,921	-259

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-95	962	1,002	40	0	0	0	0	-31	993	928	-64	-126	1,955	1,930	-25
0012	0	0	0	0	0	0	0	0	-9	80	130	49	-9	80	130	49
0013	-4	0	0	0	0	0	0	0	-2	0	0	0	-5	0	0	0
0014	-21	258	288	29	0	0	0	0	-10	288	304	16	-30	546	592	45
Subtotal: PS	-119	1,221	1,290	69	0	0	0	0	-51	1,361	1,362	1	-170	2,582	2,652	70
0020	0	0	0	0	0	0	0	0	0	35	0	-35	0	35	0	-35
0031	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	0	0	0	-6	40	0	-40	-6	40	0	-40
0041	0	0	0	0	0	0	0	0	0	385	0	-385	0	385	0	-385
0070	0	0	0	0	0	0	0	0	0	5	0	-5	0	5	0	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	-6	468	0	-468	-6	468	0	-468
Total 3000	-119	1,221	1,290	69	0	0	0	0	-57	1,829	1,362	-467	-176	3,049	2,652	-398

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-1,995	24,051	23,377	-675	0	0	0	0	-311	4,068	3,079	-989	-2,306	28,119	26,455	-1,664
0012	-391	2,637	2,563	-74	0	0	0	0	-733	5,439	3,643	-1,796	-1,124	8,077	6,207	-1,870
0013	-105	0	312	312	0	0	0	0	-73	0	711	711	-178	0	1,023	1,023
0014	-601	7,166	7,499	333	0	0	0	0	-163	2,569	1,941	-628	-764	9,735	9,440	-295
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0099	-3	0	0	0	0	0	0	0	-1	0	0	0	-4	0	0	0
Subtotal: PS	-3,096	33,855	33,750	-104	0	0	0	0	-1,281	12,076	9,374	-2,702	-4,377	45,930	43,125	-2,806
0020	0	30	0	-30	0	0	0	0	0	354	236	-118	0	384	236	-148
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-1	0	0	0	0	0	0	0	-1	4,344	332	-4,012	-2	4,344	332	-4,012

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	0	0	0	0	0	0	0	4,555	4,954	399	0	4,555	4,954	399
0050	0	850	850	0	0	0	0	0	-1	4,039	3,972	-67	-1	4,889	4,822	-67
0070	0	0	0	0	0	0	0	0	0	1,440	118	-1,322	0	1,440	118	-1,322
Subtotal: NPS	-1	880	850	-30	0	0	0	0	-2	14,732	9,613	-5,119	-3	15,612	10,463	-5,149
Total 4000	-3,097	34,735	34,600	-134	0	0	0	0	-1,283	26,807	18,987	-7,821	-4,380	61,542	53,587	-7,955

6000 Executive Direction

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-212	679	743	64	0	0	0	0	-48	145	153	8	-261	824	896	72
0012	-102	0	0	0	0	0	0	0	-128	0	0	0	-230	0	0	0
0013	2	0	0	0	0	0	0	0	-9	0	0	0	-6	0	0	0
0014	-69	182	214	31	0	0	0	0	-26	39	44	5	-95	221	257	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-382	861	957	96	0	0	0	0	-210	184	197	12	-592	1,045	1,153	108
0040	0	0	0	0	0	0	0	0	0	164	0	-164	0	164	0	-164
0041	0	0	0	0	0	0	0	0	0	20	150	130	0	20	150	130
Subtotal: NPS	0	0	0	0	0	0	0	0	0	184	150	-34	0	184	150	-34
Total 6000	-382	861	957	96	0	0	0	0	-211	369	347	-22	-592	1,230	1,303	74

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	3,088	2,902	-186	0	0	0	0	-3	854	881	27	-3	3,942	3,783	-159
0012	0	2,182	2,372	190	0	0	0	0	0	2,936	1,013	-1,923	0	5,118	3,384	-1,734
0014	1	1,415	1,515	100	0	0	0	0	0	1,018	491	-526	1	2,433	2,006	-426
0015	0	0	284	284	0	0	0	0	0	0	805	805	0	0	1,089	1,089
Subtotal: PS	1	6,685	7,072	387	0	0	0	0	-3	4,808	3,191	-1,617	-2	11,493	10,263	-1,230
0032	0	0	7,407	7,407	0	0	0	0	0	0	0	0	0	0	7,407	7,407
0041	0	0	0	0	0	0	0	0	0	233	3,810	3,577	0	233	3,810	3,577
0050	0	0	0	0	0	0	0	0	0	140	0	-140	0	140	0	-140
Subtotal: NPS	0	0	7,407	7,407	0	0	0	0	0	373	3,810	3,437	0	373	11,217	10,844
Total 8000	1	6,685	14,480	7,795	0	0	0	0	-3	5,180	7,001	1,820	-2	11,865	21,480	9,615

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-23	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0099	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
Total NA	-33	0	0	0	0	0	0	0	0	0	0	0	-33	0	0	0
Total budget	-4,944	64,181	64,955	774	0	0	0	0	-2,122	55,518	50,221	-5,297	-7,067	119,699	115,175	-4,523

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-3,796	50,246	46,906	-3,340	-100	1,528	968	-560	-5	67	0	-67	0	0	0	0	-3,900	51,841	47,875	-3,967
0012	-1,462	14,833	11,453	-3,380	-337	6,246	6,251	5	-46	493	961	468	0	0	0	0	-1,846	21,572	18,666	-2,906
0013	-320	0	1,731	1,731	-19	0	0	0	-1	0	0	0	0	0	0	0	-341	0	1,731	1,731
0014	-1,156	17,490	16,728	-762	-87	2,087	2,074	-13	-6	150	276	126	0	0	0	0	-1,249	19,728	19,078	-650
0015	-38	0	1,089	1,089	0	0	0	0	1	0	0	0	0	0	0	0	-38	0	1,089	1,089
0099	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: PS	-6,783	82,569	77,908	-4,661	-544	9,861	9,294	-568	-58	710	1,237	527	0	0	0	0	-7,385	93,141	88,439	-4,702
0020	0	419	586	167	0	479	707	228	0	87	137	50	0	0	0	0	0	985	1,430	445
0030	0	5,004	4,931	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	5,004	4,931	-73
0031	0	1,328	1,017	-311	0	5	5	0	0	0	0	0	0	0	0	0	0	1,333	1,022	-311
0032	-31	5,601	8,841	3,239	0	0	0	0	0	0	0	0	0	0	0	0	-31	5,601	8,841	3,239
0033	0	1,375	2,396	1,021	0	0	0	0	0	0	0	0	0	0	0	0	0	1,375	2,396	1,021
0040	-176	6,975	1,543	-5,433	0	872	649	-222	0	150	261	110	0	0	0	0	-176	7,997	2,453	-5,545
0041	-74	7,889	10,749	2,860	0	1,716	2,176	460	0	134	246	111	0	0	0	0	-74	9,739	13,171	3,431
0050	-3	7,092	6,686	-406	-2	21,789	37,228	15,440	0	1,237	1,054	-184	0	0	0	0	-5	30,118	44,967	14,850
0070	0	1,445	518	-926	0	1,141	989	-152	0	89	113	24	0	0	0	0	0	2,675	1,620	-1,054
Subtotal: NPS	-284	37,129	37,267	138	-2	26,001	41,754	15,754	0	1,698	1,810	112	0	0	0	0	-286	64,828	80,832	16,004
Total budget	-7,067	119,699	115,175	-4,523	-545	35,862	51,048	15,186	-58	2,408	3,047	639	0	0	0	0	-7,671	157,969	169,270	11,302

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-59	691	628	-62	-1	24	15	-8	0	0	0	0	0	0	0	0	-60	714	644	-70
0012	-28	321	225	-96	-11	160	186	27	-1	0	36	36	0	0	0	0	-40	481	447	-34
Total FTEs	-86	1,012	854	-158	-12	183	201	18	-2	0	36	36	0	0	0	0	-100	1,195	1,091	-104

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-3,229	41,547	36,085	-5,462	0	0	0	0	-567	8,699	10,821	2,122	-3,796	50,246	46,906	-3,340
0012	-534	5,406	5,517	111	0	0	0	0	-929	9,427	5,937	-3,490	-1,462	14,833	11,453	-3,380
0013	-228	0	784	784	0	0	0	0	-92	0	947	947	-320	0	1,731	1,731
0014	-911	12,607	11,958	-649	0	0	0	0	-244	4,883	4,769	-114	-1,156	17,490	16,728	-762
0015	-31	0	284	284	0	0	0	0	-8	0	805	805	-38	0	1,089	1,089
0099	-10	0	0	0	0	0	0	0	-1	0	0	0	-11	0	0	0
Subtotal: PS	-4,943	59,560	54,629	-4,931	0	0	0	0	-1,840	23,010	23,279	269	-6,783	82,569	77,908	-4,661
0020	0	30	0	-30	0	0	0	0	0	389	586	197	0	419	586	167
0030	0	0	0	0	0	0	0	0	0	5,004	4,931	-73	0	5,004	4,931	-73
0031	0	759	759	0	0	0	0	0	0	570	259	-311	0	1,328	1,017	-311
0032	0	0	7,407	7,407	0	0	0	0	-31	5,601	1,433	-4,168	-31	5,601	8,841	3,239
0033	0	0	0	0	0	0	0	0	0	1,375	2,396	1,021	0	1,375	2,396	1,021
0040	-1	1,217	0	-1,217	0	0	0	0	-174	5,759	1,543	-4,216	-176	6,975	1,543	-5,433
0041	0	840	0	-840	0	0	0	0	-74	7,049	10,749	3,700	-74	7,889	10,749	2,860
0050	0	1,776	2,160	384	0	0	0	0	-3	5,316	4,526	-790	-3	7,092	6,686	-406
0070	0	0	0	0	0	0	0	0	0	1,445	518	-926	0	1,445	518	-926
Subtotal: NPS	-2	4,621	10,326	5,704	0	0	0	0	-283	32,508	26,941	-5,567	-284	37,129	37,267	138
Total budget	-4,944	64,181	64,955	774	0	0	0	0	-2,122	55,518	50,221	-5,297	-7,067	119,699	115,175	-4,523

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-47	572	472	-100	0	0	0	0	-11	119	156	38	-59	691	628	-62
0012	-5	110	91	-19	0	0	0	0	-22	211	134	-77	-28	321	225	-96
Total FTEs	-53	682	563	-119	0	0	0	0	-33	330	291	-39	-86	1,012	854	-158

FY 2013 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	DC CES	\$321	6.90
	6F0100	DC COOPERATIVE EXT. SERV	\$49	0.00
	6F0200	SENIOR COMPANION	\$350	0.00
	6F0400	FEDERAL DIRECT LOAN	\$11,000	0.00
	6F0450	LAW SCHOOL DIRECT LOANS	\$10,000	0.00
	6F1100	INCREASE MINORITY	\$67	0.00
	6F1100	INCREASING MINORITY PARTICIPATION	\$258	0.50
	6F1600	REHABILITATION CAPACITY BUILDING AT UDC	\$210	2.02
	6F1700	EDUCATIONAL TALENT SEARCH	\$500	8.52
	6F1800	UPWARD BOUND	\$442	10.72
	6F1800	UPWARD BOUND PROGRAM	\$1	0.02
	6F2100	AES	\$500	3.50
	6F2100	AES GENERAL ADMIN	\$359	3.50
	6F2101	EXPANDED FOOD AND NUTRITION EDUCATION	\$72	1.00
	6F2101	EXPENDED FOOD AND NUTRITION EDUCATION	\$289	5.50
	6F2200	FED WORK STUDY	\$11	0.50
	6F2200	FEDERAL COLLEGE WORK STUDY (UNDERGRA)	\$32	1.00
	6F2300	FEDERAL SEOG	\$620	0.00
	6F2400	FEDERAL PELL GRANT PROGRAM	\$10,000	0.00
	6F3130	MSEIP STEM PATHWAYS	\$250	0.00
	6F3800	FED WORKSTUDY-LAW SCHOOL	\$65	2.02
	6F3800	FEDERAL COLLEGE WORK-STUDY PROGRAM	\$32	1.00
	6F3800	FEDERAL WOKSTUDY LAW SCHOOL	\$13	0.50
	6F4200	WATER RESOURCE RESEARCH CENTER	\$30	0.50
	6F4200	WATER RESOURCES RESEARCH CENTER	\$137	2.50
	6F4501	EAGAR:ENVIRONMENTAL URBAN RUNOFF MONITOR	\$18	0.50
	6F4502	COLLABORATIVE RESEARCH: A PARTNERSHIP	\$36	0.90
	6F4550	TARGETED INFUSION	\$100	0.00
	6F4550	TARGETED INFUSION GRANT	\$0	0.02

FY 2013 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
	6F4902	FUNCTIONAL CHARACTERIZATION	\$372	1.20
	6F4902	FUNCTIONAL CHARACTERIZATION OF CCDC 130	\$24	0.50
	6F4930	UNDERWATER WIRELESS SENSOR NETWORKS	\$311	8.50
	6F5400	PARAPROFESSIONAL PRESERVICE PROGRAM	\$58	1.00
	6F6A00	HOMELAND SECURITY TRAINING	\$1,065	3.50
	6F6A01	UDC HS STEM PROGRAM	\$145	0.00
	6F6A01	UDC HS-STEM PROGRAM	\$15	1.00
	6F7200	TITLE III	\$2,222	37.16
	6F7202	HBGI LAW SCHOOL GRANT	\$64	1.02
	6F7202	HBGI- LAW SCHOOL GRANT	\$319	2.00
	6F7202	LAW SCHOOL	\$572	0.20
	6F7203	TITLE III-SAFAR	\$1,371	10.00
	6F7203	TITLE III-STRENGTHING DEVELOPING INSTIT	\$396	7.00
	6F9900	SDS-SPEECH -BACC	\$2	0.00
	6F9900	SPEECH PATHOLOGY	\$18	0.00
	6F9901	SDS-SPEECH-GRADE	\$25	0.00
	6F9901	USDHHS SDA (SPEACH PATHOLOGY GRAD)	\$55	0.00
	6F9903	UDC LAW SCHOOL LOW INCOME TAXPAYER	\$82	0.00
	6F9905	BRIDGES TO DOCTORATE	\$385	1.50
	6F9905	BRIDGES TO THE PHD. BETWEEN UDC & LCCC	\$39	1.00
	6F99A1	SCHOLARSHIP FOR DISADVANTAGE	\$93	0.00
	6F99A1	SDS -NUTRITION	\$10	0.00
	6F99A2	SDS-NURSING	\$82	0.00
	6F99A3	ASSOCIATE NURSING	\$15	0.00
	6F99B7	SPEC ED-PERSONNEL PREP	\$172	0.00
	6F9A00	UPWARD BOUND VETERANS	\$6	0.25
	6F9D00	STEM RESEARCH	\$53	2.00
	6F9D00	STEM RESEARCH TRAINING CENTER	\$570	0.00
	6F9H00	RENEWABLE RESOURCES	\$14	0.00
	6F9L00	MARC U STAR	\$196	1.00
	6F9L00	MARC U*STAR HONORS PROGRAM	\$488	0.00

FY 2013 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
	6F9L00	MARC U*STARS HONORS PROGRAM	\$0	0.14
	6FF906	RESEARCH INFRAS. IN MINORITY INST	\$131	2.50
	6FF906	RIMI	\$0	0.50
	GRANT1	GRANT ONE	\$3,000	0.00
			\$2,916	67.71
Subtotal: Federal Grant Fund			\$51,048	201.30
Subtotal: Federal Resources			\$51,048	201.30
General Fund				
Local Fund				
	APPR		\$64,955	562.96
Subtotal: Local Fund			\$64,955	562.96
Special Purpose Revenue Funds				
	4151	ENDOWMENT INCOME	\$750	0.00
	4152	INDIRECT COSTS	\$508	0.00
	4153	POST SECONDARY EDUCATION	\$6,678	56.60
	4154	TUITION	\$28,532	148.70
	4155	DC AGENCIES ADVANCE	\$13,751	85.34
Subtotal: Special Purpose Revenue Funds			\$50,221	290.64
Subtotal: General Fund			\$115,175	853.60
Private Funds				
Private Grant Fund				
	0414	PRIVATE GRANTS	\$3,047	35.80
Subtotal: Private Grant Fund			\$3,047	35.80
Subtotal: Private Funds			\$3,047	35.80
Total: University of the District of Columbia			\$169,270	1,090.70