
University of the District of Columbia

www.udc.edu

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Description	FY 2010	FY 2011	FY 2012	% Change
	Actual	Approved	Proposed	from FY 2011
Operating Budget	\$130,948,679	\$149,449,656	\$160,468,655	7.4
FTEs	1,035.0	1,202.9	1,209.0	0.5

The University of the District of Columbia (UDC) is an urban land-grant institution of higher education. Through its community college and flagship and graduate schools, UDC offers affordable post-secondary education to District of Columbia residents at the certificate, baccalaureate, and graduate levels. These programs prepare students for immediate entry into the workforce, the next level of education, specialized employment opportunities, and life-long learning.

The University of the District of Columbia provides high quality learning, research, and public service experience relevant to the needs and interest of students, employees, and research organizations. The University is governed by a board of trustees comprised as set forth in District of Columbia Official Code Section 38-1202.01, with duties as set forth in Code Section 38-1202.06. The provisions of law applicable to the University's land-grant status are listed in Code Section 38-1202.09.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GF0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	62,719	62,174	62,920	64,181	1,261	2.0
Special Purpose Revenue Funds	34,077	49,929	55,999	55,518	-481	-0.9
Total for General Fund	96,796	112,103	118,919	119,699	780	0.7
Federal Resources						
Federal Payments	0	0	0	2,500	2,500	N/A
Federal Grant Funds	19,195	17,715	28,631	35,862	7,231	25.3
Total for Federal Resources	19,195	17,715	28,631	38,362	9,731	34.0
Private Funds						
Private Grant Funds	792	1,131	1,900	2,408	508	26.7
Total for Private Funds	792	1,131	1,900	2,408	508	26.7
Intra-District Funds						
Intra-District Funds	8,167	0	0	0	0	N/A
Total for Intra-District Funds	8,167	0	0	0	0	N/A
Gross Funds	124,949	130,949	149,450	160,469	11,019	7.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table GF0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table GF0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	529.5	632.8	662.0	681.9	19.9	3.0
Special Purpose Revenue Funds	130.5	196.7	344.2	329.9	-14.2	-4.1
Total for General Fund	660.0	829.5	1,006.2	1,011.9	5.7	0.6
Federal Resources						
Federal Grant Funds	86.0	196.9	183.3	183.1	-0.3	-0.2
Total for Federal Resources	86.0	196.9	183.3	183.1	-0.3	-0.2
Private Funds						
Private Grant Funds	9.1	8.6	13.4	14.1	0.7	5.4
Total for Private Funds	9.1	8.6	13.4	14.1	0.7	5.4
Intra-District Funds						
Intra-District Funds	57.3	0.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	57.3	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	812.4	1,035.0	1,202.9	1,209.0	6.1	0.5

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	44,478	44,848	52,625	51,841	-784	-1.5
12 - Regular Pay - Other	17,286	18,028	15,669	21,572	5,903	37.7
13 - Additional Gross Pay	3,845	5,539	600	0	-600	-100.0
14 - Fringe Benefits - Curr Personnel	13,401	14,524	16,474	19,728	3,254	19.8
15 - Overtime Pay	300	236	0	0	0	N/A
Subtotal Personal Services (PS)	79,310	83,174	85,368	93,141	7,772	9.1
20 - Supplies and Materials	1,925	2,847	2,750	985	-1,765	-64.2
30 - Energy, Comm. and Building Rentals	3,399	3,046	4,113	5,004	891	21.7
31 - Telephone, Telegraph, Telegram, Etc.	1,341	1,042	1,418	1,333	-85	-6.0
32 - Rentals - Land and Structures	3,743	4,405	4,167	5,601	1,434	34.4
33 - Janitorial Services	993	1,270	1,010	1,375	365	36.1
40 - Other Services and Charges	5,937	8,499	9,600	7,997	-1,603	-16.7
41 - Contractual Services - Other	10,106	9,674	9,733	9,739	6	0.1
50 - Subsidies and Transfers	14,240	12,597	28,361	32,618	4,257	15.0
70 - Equipment and Equipment Rental	3,955	4,006	2,929	2,675	-254	-8.7
91 - Expense Not Budgeted Others	0	388	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	45,639	47,774	64,081	67,328	3,247	5.1
Gross Funds	124,949	130,949	149,450	160,469	11,019	7.4

*Percent change is based on whole dollars.

Program Description

The University of the District of Columbia operates through the following 7 programs:

Academic Affairs - provides affordable, post-secondary educational services to students to prepare them for entry into the job market and allow them to successfully achieve professional and personal goals. This program offers quality post-secondary education, research experiences, and public service opportunities to District of Columbia residents so that they can prepare for immediate entry into the workforce, the next level of education, and specialized career opportunities; engage in lifelong learning; and contribute to the resolution of urgent urban problems.

This program contains the following 12 activities:

- **Academic Support** - houses the Office of the Provost and promotes educational quality and effectiveness. This activity provides oversight, leadership, and service to achieve the academic mission of the University. It also works to provide recommendations to the University President on resource allocations for academic units, articulates the academic values and functions of the University, and represents the institution in various settings;
- **Nursing and Allied Health Professions** - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities, be prepared for graduate or professional school, and acquire lifelong learning skills;
- **Learning Resources** – provides access to books, multi-media materials and equipment, research and reference materials, and consultation and support services to students, faculty, District residents, and Washington Research Consortium members so that they can utilize on-site and online information and resources to support teaching, learning, and research;
- **Enrollment Management** – provides communications for recruitment and admissions advisement, academic and enrollment verification and certification, and student information management services to prospective, returning, current, and former students so students can be admitted

to the University and subsequently experience the benefits associated with University enrollment; and to University faculty and administrators so that they can have access to data to effectively plan and manage the overall instruction process;

- **Applied Research and Urban Planning** – provides research, training, and technical assistance services to District and federal funding agencies, programs and organizations so that they can apply research results toward resolution of urgent urban problems and UDC students and faculty can gain experience and expertise in research;
- **Community Outreach and Extension Services** - provides instructions, funded research, and public research services to residents of the Washington metropolitan area so that they can make healthier lifestyle choices, improve their literacy level, and fully benefit from economic opportunities;
- **Continuing Education** - provides instructional, certification, and research services to residents and employers in the Washington metropolitan area so that employers can have access to workers whose skills are aligned with workforce needs and residents can obtain employment or achieve professional and career advancement;
- **Engineering** - provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities and be prepared for graduate or professional school to acquire lifelong learning skills;
- **David A. Clarke School of Law** - provides instructional, research, public outreach and support services to UDC students and the community so that students can have employment and career opportunities and acquire lifelong learning skills;
- **Business and Public Administration** – provides a curriculum of study and research in modern administration for both private business and government;
- **College of Arts and Sciences** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can gain career opportunities, be prepared for graduate or professional school, and acquire lifelong learning skills so that they can experience an improved quality of life; and

- **Institutional Research** – provides quantitative and qualitative information for institutional planning, assessment, and executive decision-making through the identification of current issues on higher education; compiles and reports information on the UDC’s internal and external environments; analyzes and reports on trends in institutional resources, admissions, student satisfaction, retention, and graduation rates; and conducts peer comparison studies.

Student Affairs - provides enrichment opportunities and assistance to students in an out-of-classroom environment. These services are designed to prepare students to be successful in achieving their educational, career, and life-long goals. This program offers outreach, support, and leadership development services to UDC students and other members of the community so that they can experience academic success, participate in University life, and develop leadership skills that will enable successful integration into the global community.

This program contains the following 7 activities:

- **Career Services** - provides a centralized source for job and career information, preparation, and support services for UDC students, alumni, and other members of the University community so that they can find and obtain employment and other post-graduate opportunities;
- **Student Services Administration** - provides leadership development training, opportunities, and experiences to UDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints;
- **Records Management** - manages, protects, and converts inactive University records for UDC Administrative offices, academic offices, the Board of Trustees, and the Office of the President so that they can have continuous access to vital business information;
- **Financial Aid** - provides financial assistance, resources, and services to eligible UDC students so that they can receive funding assistance to attend the University;
- **Athletics Department** - provides intercollegiate participation, intramural games, and fitness and recreation services to students and other members of the University family and community so that

athletically talented students can gain access to an education and stay in school, and all members of the University family can experience an enhanced sense of community;

- **Health Services** - provides preventive health and limited medical care services to the University and public health community so that they can prevent the spread of communicable diseases and respond to emerging health issues; and
- **Student Life and Services** - provides outreach, intervention, and academic and non-academic support services to UDC students so that all students can experience academic success, participate in University life, and develop life and leadership skills that will enable successful integration into the global community.

University Advancement - dedicated to advancing the University of the District of Columbia’s mission by increasing awareness and goodwill, fostering financial support, and building a sense of community among the University’s many and varied constituents. This program provides information, outreach, and promotional services to UDC students, faculty, staff, alumni (including alumni of predecessor institutions), other key university partners, and the public at large so that they can meaningfully participate in and be supportive of UDC’s teaching, research, and community service programs and experience a sense of tradition and community from their relationship with UDC.

This program contains the following 5 activities:

- **Alumni Relations** – provides outreach services to UDC alumni and alumni of UDC’s predecessor institutions so that they can participate in and be supportive of the academic, research, and community service programs of the University;
- **Major Gifts and Development** – build relationships with corporations, foundations, individual estates, and other potential donors so that they can consistently support the programs and activities of the University and contribute to its financial security and stability;
- **Communications and Branding** – provides publicity and media services to the District community so that they can be accurately informed about, form a positive image of, and be supportive of UDC and its mission, goals and programs;

- **Governmental Affairs** – provides assistance to UDC by acting as liaison between the University, the District government, and its constituents; and
- **Communications and Relations** – fosters the exchange of talents and resources of alumni, students, parents, faculty, administration, and friends to advance the mission of the University of the District of Columbia. This unit provides oversight of alumni relations, major gifts and development, communication and branding, and governmental affairs.

Executive Direction - provides leadership for central executive activities concerned with management and long-range planning and management for the entire institution. This program develops and implements UDC's strategic plan to ensure successful accomplishment of its overall mission.

This program contains the following activity:

- **Office of the President** – is responsible for the administration of the University. The mission of this activity is to administer policies and procedures; plan, operate, and maintain plant facilities; manage the University's financial affairs, faculty, staff, visitors, and facilities; enhance UDC's efficiency and effectiveness through information technology utilization; improve and expand services offered to University clientele; and support UDC's overall mission.

Community College of the District of Columbia (CCDC) - serves the District's residents by integrating workforce preparation, employability skill development, quality education and remediation, economic development and employer linkages, and school-to-career training, providing a seamless transition from K-12 to adult education and literacy to college prep.

This program contains the following 3 activities:

- **Academic Affairs** – provides affordable, post secondary educational services to CCDC students to prepare them for entry into the job market and allow them to successfully achieve professional and personal goals;

- **Administration** – provides leadership development training, opportunities, and experiences to CCDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints; and
- **Certificate Programs** – provides short term educational and training programs that enhance professional options or students.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Changes

The University of the District of Columbia has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table GF0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table GF0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management								
(1010) Personnel	1,504	1,818	2,306	488	11.3	13.0	16.0	3.0
(1020) Contracting and Procurement	875	710	1,007	296	7.2	8.0	11.0	3.0
(1030) Property Management	13,537	14,729	17,673	2,943	37.8	45.6	49.6	4.0
(1040) Information Technology	3,969	4,131	3,479	-652	17.4	19.0	22.0	3.0
(1050) Financial Services	833	4,166	1,085	-3,081	0.0	0.0	0.0	0.0
(1055) Risk Management	2,432	3,018	2,280	-738	35.5	39.0	33.0	-6.0
(1060) Legal Services	931	893	1,445	552	5.8	7.0	9.0	2.0
(1090) Performance Management	419	438	417	-21	11.6	3.0	3.0	0.0
Subtotal (1000) Agency Management	24,501	29,903	29,691	-213	126.4	134.6	143.6	9.0
(100F) Agency Financial Operations								
(101F) Agency Fiscal Officer Operations	845	1,241	691	-551	2.8	3.0	3.1	0.1
(110F) Budget Operations	980	1,019	1,261	242	11.3	9.0	12.0	3.0
(120F) Accounting Operations	7,173	2,596	2,189	-407	27.4	29.0	23.0	-6.0
Subtotal (100F) Agency Financial Operations	8,998	4,857	4,141	-716	41.4	41.0	38.1	-2.9
(2000) Student Affairs								
(2020) Community Outreach and Involvement - SAF	3	105	0	-105	0.0	1.0	0.0	-1.0
(2030) Career Services	265	273	231	-42	1.5	2.5	3.0	0.5
(2040) Student Services Administration	1,556	1,105	2,158	1,053	5.2	6.5	9.8	3.2
(2050) Records Management	162	147	56	-90	3.0	2.0	1.0	-1.0
(2060) Financial Aid	7,058	12,097	17,882	5,785	33.2	75.1	58.4	-16.7
(2070) Athletics Department	3,253	3,216	2,964	-252	24.2	18.0	24.5	6.5
(2080) Health Services	409	585	272	-313	0.0	6.0	4.0	-2.0
(2090) Student Life and Services	3,074	3,691	3,146	-545	40.2	47.9	43.4	-4.5
Subtotal (2000) Student Affairs	15,780	21,220	26,710	5,490	107.4	159.0	144.1	-14.9
(3000) University Advancement								
(3001) Alumni Relations	200	269	263	-5	2.1	3.0	3.0	0.0
(3002) Major Gifts and Development	328	947	703	-244	0.9	6.0	6.0	0.0
(3003) Communications and Branding	316	439	460	21	4.4	4.5	4.5	0.0
(3004) Governmental Affairs	622	635	558	-77	1.8	3.0	3.0	0.0
(300B) Communications and Relations	1,298	1,140	1,065	-75	5.9	8.5	8.5	0.0
Subtotal (3000) University Advancement	2,764	3,429	3,049	-380	15.1	25.0	25.0	0.0

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Table GF0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4000) Academic Affairs								
(4001) Academic Support (Provost/VPAA)	11,392	11,511	13,280	1,768	129.6	131.3	141.2	9.9
(4002) Nursing and Allied Health Professions	662	213	858	645	45.9	4.1	2.5	-1.6
(4003) Learning Resources	4,012	4,410	4,033	-377	29.5	32.0	34.0	2.0
(4004) Enrollment Management	2,013	2,556	1,963	-594	20.9	25.0	25.1	0.1
(4005) Adult Literacy	35	5	0	-5	0.0	0.1	0.0	-0.1
(4006) Applied Research and Urban Planning	779	8,247	7,362	-885	0.9	2.0	11.2	9.2
(4008) Community Outreach and Extension Services	6,151	6,947	8,043	1,097	96.6	91.6	94.7	3.0
(4009) Continuing Education	5,270	806	5,179	4,374	44.9	7.5	10.9	3.4
(4010) Engineering	4,443	4,361	3,879	-482	46.6	44.0	38.4	-5.6
(4020) Business and Public Administration	6,338	7,283	6,450	-833	42.8	65.0	63.3	-1.7
(4030) David A. Clarke School of Law	7,415	7,259	7,038	-221	51.2	64.6	67.5	2.9
(4040) College of Arts and Sciences	22,552	23,414	22,789	-625	225.6	214.2	221.9	7.8
(4050) Institutional Research	441	447	409	-38	2.8	4.0	4.0	0.0
Subtotal (4000) Academic Affairs	71,503	77,459	81,283	3,824	737.3	685.6	714.8	29.2
(6000) Executive Direction								
(6001) Executive Management (President's Office)	7,328	1,861	1,230	-631	7.3	9.0	9.0	0.0
(6002) Quality Improvement	67	75	0	-75	0.0	0.0	0.0	0.0
(6003) Financial Reserves and Contingencies	8	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Executive Direction	7,402	1,936	1,230	-706	7.3	9.0	9.0	0.0
(8000) Community College (CCI)								
(C100) Administration (CCI)	0	1,557	3,103	1,546	0.0	10.0	5.0	-5.0
(C200) Academic Affairs - (CCI)	0	4,101	7,958	3,857	0.0	52.3	67.5	15.2
(C300) Certification Programs - (CCI)	0	4,987	3,304	-1,683	0.0	86.4	61.9	-24.5
Subtotal (8000) Community College (CCI)	0	10,645	14,365	3,720	0.0	148.7	134.4	-14.3
Total Proposed Operating Budget	130,949	149,450	160,469	11,019	1,035.0	1,202.9	1,209.0	6.1

(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** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Policy Initiatives: In FY 2012, proposed Federal Grants increased by \$7,231,000 and Private grants increased by \$508,000 from the FY 2011 level. These increases will allow UDC to increase its expenditures on research, infrastructure, financial aid, and other student services. The FY 2012 Local funds subsidy to

the University increased by \$1,261,000, allowing the University to fund operating costs associated with the additional Community College campuses within the District of Columbia. Included in this amount, UDC will receive \$500,000 in a one-time funding to implement the plan for the separation of the Community College from the University.

In FY 2012, proposed Federal Payments increased by \$2,500,000 for UDC to support the Community College in the District of Columbia.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GF0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		62,920	662.0
Cost Increase: Increase for regular pay and fringe benefits to include step increases	Multiple Programs	1,612	16.9
Cost Decrease: Decreases made to nonpersonal services	Multiple Programs	-1,612	0.0
FY 2012 Initial Adjusted Budget		62,920	678.9
Enhance: Increase as One-Time funding to implement separation of the Community College from UDC	Agency Management	500	0.0
Enhance: Increase Local funding for UDC and the Community College	Multiple Programs	761	1.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		64,181	681.9
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		0	0.0
Enhance: Increase of Federal Payments to UDC to support the Community College of the District of Columbia	Community College	2,500	0.0
FY 2012 Initial Adjusted Budget		2,500	0.0
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		2,500	0.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		28,631	183.3
Cost Increase: Increase for regular pay and fringe benefits to include step increases, contracts, subsidies, and equipment	Student Affairs	6,151	-0.3
Cost Increase: Increase for regular pay and fringe benefits to include step increases, contracts, subsidies, and equipment	Academic Affairs	1,080	0.0
FY 2012 Initial Adjusted Budget		35,862	183.1
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		35,862	183.1
PRIVATE GRANT FUNDS: FY 2011 Approved Budget and FTE		1,900	13.4
Cost Increase: Increase for regular pay and fringe benefits to include step increases, other services, contracts, subsidies, and equipment	Academic Affairs	508	0.7
FY 2012 Initial Adjusted Budget		2,408	14.1
PRIVATE GRANT FUNDS: FY 2012 Proposed Budget and FTE		2,408	14.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		55,999	344.2
Cost Increase: Increase for regular pay and fringe benefits to include step increases	Multiple Programs	3,827	0.0
Cost Decrease: Decreases made to nonpersonal services	Multiple Programs	-4,308	-14.2
FY 2012 Initial Adjusted Budget		55,518	329.9
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		55,518	329.9
Gross for GF0 - University of the District of Columbia		160,469	1,209.0

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