

University of the District of Columbia (GF0)

The University of the District of Columbia (UDC) is an urban land-grant institution of higher education with an open admissions policy. It is a comprehensive public institution offering quality, affordable post secondary education to District of Columbia residents at the certificate, associate's, baccalaureate, and graduate levels. These programs will prepare students for immediate entry into the workforce, for the next level of education, for specialized employment opportunities, and for lifelong learning.

Agency Director	Julius F. Nimmons, Jr.
Proposed Operating Budget (\$ in thousands)	\$86,110
Funds Pending Certification	\$2,500
Proposed Operating Budget with Funds Pending Certification	\$88,610

Fast Facts

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| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$86,109,809, an increase of \$4,085,809 over the FY 2000 budget. There are 931 full-time equivalents (FTEs) supported by this budget. • The agency has been targeted to receive an additional \$2,500,000 from funds pending certification. These additional funds are for Adult Education programs. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. • Sixty percent of Temporary Assistance to in-Need Families (TANF) enrollees completed the UDC Paving Access Trails for Higher Security (PATHS) welfare-to-work preparation program. Of 171 TANF clients completing the program, 38 percent completed coursework in continuing education, 11 percent obtained the General Equivalency Diploma (GED), and 4 percent enrolled in degree programs. • The number of graduates in Elementary Education increased by 50 percent over the 1997-1998 academic year; in Law Enforcement by 35 percent; in Health Education by 30 percent; in English by 50 percent; in Biology by 41 percent; and in Political Science by 23 percent. | <ul style="list-style-type: none"> • Among the graduating class of 1999, the percentage of Bachelor's degree recipients rose 69 percent over the 1997-1998 academic year. Over the past 15 years, the percentage of Bachelor's degree recipients held steady at an average of 59 percent. • The proposed FY 2001 budget supports the continuation of the Saturday Academy, the establishment of the Excel-Adult Education Program, and the strengthening of other academic programs at UDC: • The Saturday Academy is a pre-college program designed to increase the number of minority students enrolling in college in science, mathematics, engineering, and technology disciplines. • The Excel-Adult Education Program is a collaboration between the Excel Automotive Training Program and the University's School of Engineering, to provide a mechanism for the upward transition of Excel participants into accredited college level course work and degree programs. • Other programmatic enhancements include: funds for additional faculty, equipment, and educational resource materials for the Teacher Education and Speech and Language Pathology programs; and a feasibility study on the establishment of a University satellite facility in the East of the River section of the District of Columbia. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District’s financial management system is a control center. The University of the District of Columbia is comprised of one control center that serves as the major component of the agency’s budget.

FY 2001 Proposed Budget by Control Center	
(Dollars in Thousands)	
University of the District of Columbia	
Control Center	Proposed FY 2001 Budget
0110 UDC - CONTROL CENTER	86,110
GF0 University of the District of Columbia	86,110

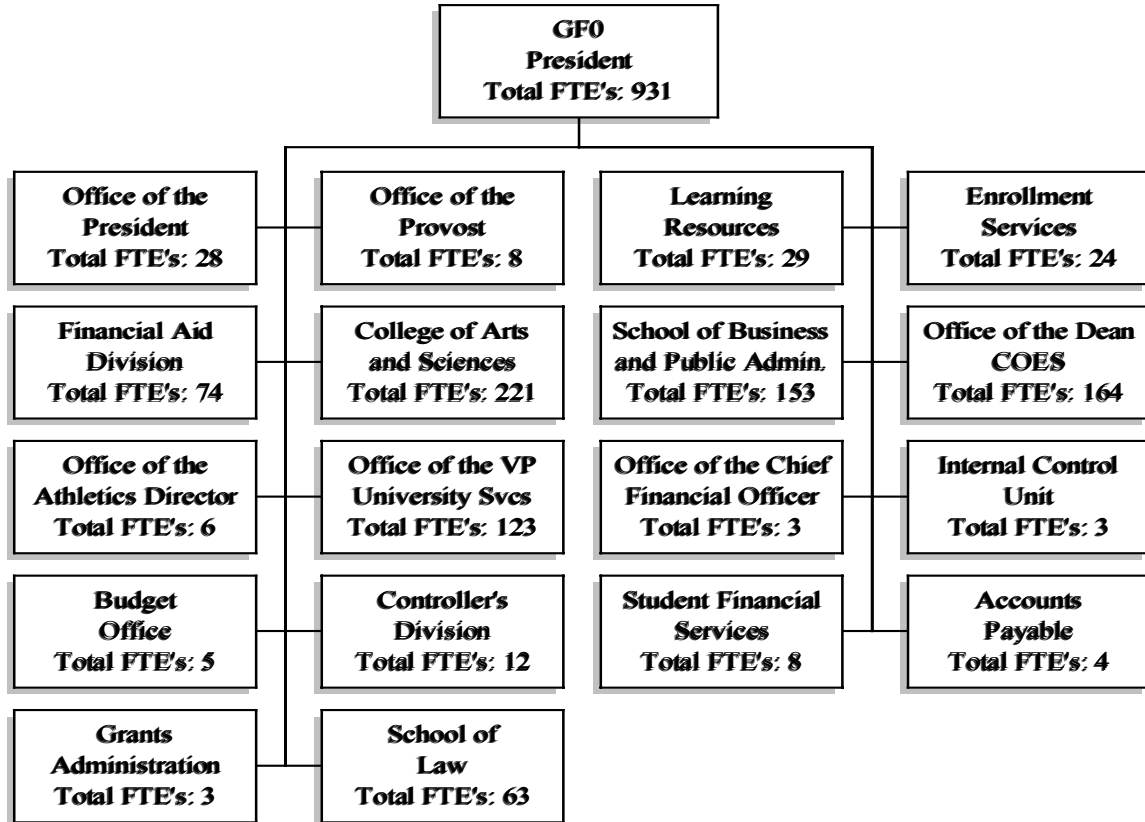
Agency Overview and Organization

The academic programs offered by the University will prepare students for immediate entry into the workforce, for the next level of education, for specialized employment opportunities, and for lifelong learning. In its role as a land grant institution, the University also provides a vast array of public service, training, and research for the residents of the District. The University is divided into the following major areas:

- **Executive Direction** provides leadership for central executive activities concerned with management and long-range planning for the entire institution. It includes the Office of the President, University Counsel and Marketing.
- The **Office of Development** plays a pivotal role in “image making” at the University in as much as each of its department units – Alumni Affairs, Cable TV, Communications, Institutional Giving – intertwine to create a concrete life-sustaining image that either positively depicts or faithfully portrays the true essence of the university. It is incumbent, then, that the Development Office give full attention to the critical element of image making so that the office can fulfill its goal of working toward institutional advancement.
- **Academic Affairs** is responsible for all activities that are part of the land grant mission of the University including the teaching program, departmental research, and public services activities. The area is also responsible for all activities that support the mission. Academic Affairs is divided into six sub-areas: College of Arts and Sciences, School of Business and Public Administration, School of Engineering and Applied Science, UDC David A. Clark School of Law, Learning Resources Division, and Community Outreach and Extensions Services.
- **Student Affairs** is responsible for all activities that support the student body in the areas of Registration, Enrollment Management, Student Life, College Preparatory Programs, Financial Aid, Student Organizations and Athletics.
- **Finance** is responsible for operations related to fiscal control and investments. These include general accounting, student financial services, budget development and financial reporting, the cashier’s office, grant and contract administration, accounts payable, and pay service.
- **University Services** is responsible for general and administrative operations and services including personnel administration, space management, purchasing and maintenance of supplies and materials,

University of the District of Columbia (GF0)

printing shop, and safety services. In addition, operation and maintenance of the physical plant is included in this area.



FY 2001 Proposed Operating Budget

The University of the District of Columbia's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private (charitable contributions) and Other (fees, fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

University of the District of Columbia

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	25,822	29,406	26,437	-2,970
Regular Pay - Other	9,087	11,967	15,949	3,983
Additional Gross Pay	226	45	46	1
Fringe Benefits	6,846	6,965	9,553	2,588
Subtotal for: Personal Services (PS)	41,981	48,383	51,985	3,602
Supplies and Materials	962	2,545	2,306	-239
Utilities	1,888	2,719	3,171	452
Telephone, Telegraph, Telegram	368	939	482	-456
Rentals - Land and Structures	321	340	340	0
Other Services and Charges	3,386	8,209	6,788	-1,421
Contractual Services - Other	7,263	2,970	5,547	2,578
Subsidies and Transfers	12,142	11,594	10,571	-1,023
Equipment and Equipment Rental	3,567	4,325	4,918	593
Debt Services and Others	0	0	0	0
Bad Debt Expense Accrual	-1,715	0	0	0
Subtotal for: Nonpersonal Services (NPS)	28,182	33,641	34,124	483
Total Expenditures:	70,164	82,024	86,110	4,086

**Authorized Spending Levels
by Revenue Type:**

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	615	50,094	581	40,491	505	44,691	-76	4,200
Federal	27	0	167	13,536	200	13,199	33	-337
Private	4	970	15	1,006	34	1,299	19	293
Other	89	14,589	174	17,314	77	17,244	-97	-70
Intra-District	24	4,510	162	9,677	115	9,677	-47	0
Total:	759	70,164	1,099	82,024	931	86,110	-168	4,086

Agency Funding Summary

- The proposed FY 2001 operating budget *for all funding sources* is \$86,109,809 an increase of \$4,085,809, or 4.9 percent, over the FY 2000 budget. The University of the District of Columbia receives 51.9 percent of its funding from local, 15.3 percent from federal, 1.5 percent from private, 20.0 percent from other and 11.2 percent from intra-District sources. There are 931 FTEs supported by this budget.
- **Local.** The proposed *local* budget is \$44,690,966, an increase of \$4,199,966 over the FY 2000 budget. Of this increase, \$3,407,966 is in personal services and \$792,000 is in nonpersonal services. There are 505 FTEs supported by local sources.
The change in personal services is comprised of:
 - \$2,021,966 is an increase for the 6 percent pay raise for non-union employees
 - \$364,000 is a programmatic increase for the strengthening of academic programs, including Speech and Language Pathology, and Teacher Education; of which \$235,080 is a redirection from supplies and materials
 - \$442,000 is a programmatic increase to support the Saturday Academy Pre-College Program; of which \$417,620 is a redirection from other services and charges
 - \$580,000 is a programmatic increase to support Adult Education programs, including ExcelThe change in nonpersonal services is comprised of:
 - (\$149,080) is a net decrease in supplies and materials. Of this net decrease, \$86,000 is a programmatic increase to support the Saturday Academy, the Excel-Adult Education Program and other academic programs, and (\$235,080) is a redirection of funds to personal services to support programmatic enhancements
 - (\$312,920) is a net decrease in other services and charges. Of this net decrease, \$105,000 is a programmatic increase to support the Saturday Academy and the strengthening of academic programs (Adult Education, Speech and Language Pathology, Teacher Education), and (\$417,620) is a redirection of funds to personal services to support programmatic enhancements
 - \$489,000 is an increase in contractual services to support the East of the River Academy, the Saturday Academy Pre-College Program and other academic programs
 - \$765,000 is an increase in equipment and rentals to support the Saturday Academy, the Excel-Adult Education Program and other academic programs
- **Federal.** The proposed *federal* revenue budget is \$13,198,519, a decrease of \$337,481 from the FY 2000 budget. Of this net decrease, a \$608,300 decrease is in personal services, and a \$270,819 increase is in nonpersonal services. There are 200 FTEs supported by federal sources.
- **Private.** The proposed *private* revenue budget is \$1,299,000, an increase of \$293,000 over the FY 2000 budget. Of this increase, \$105,900 is in personal services, and \$187,100 is in nonpersonal services. There are 34 FTEs supported by private sources.
- **Other.** The proposed *other* revenue budget is \$17,244,324, a decrease of \$69,676 from the FY 2000 budget. Of this net decrease, a \$696,836 increase is in personal services, and a \$766,512 decrease is in nonpersonal services. There are 77 FTEs supported by other sources.
- **Intra-District.** The proposed *intra-District* budget is \$9,677,000, no change from FY 2000. There are 115 FTEs supported by intra-District sources.

- Funds Pending Certification.** The agency has been targeted to receive an additional \$2,500,000 in FY 2001. These additional funds are for Adult Education programs. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 51.9 percent is Local.

Other funds are 20.0 percent and Federal funds are 15.3 percent of the total budget.

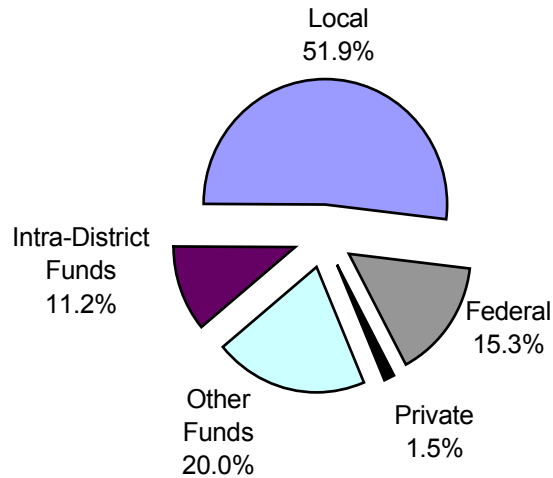
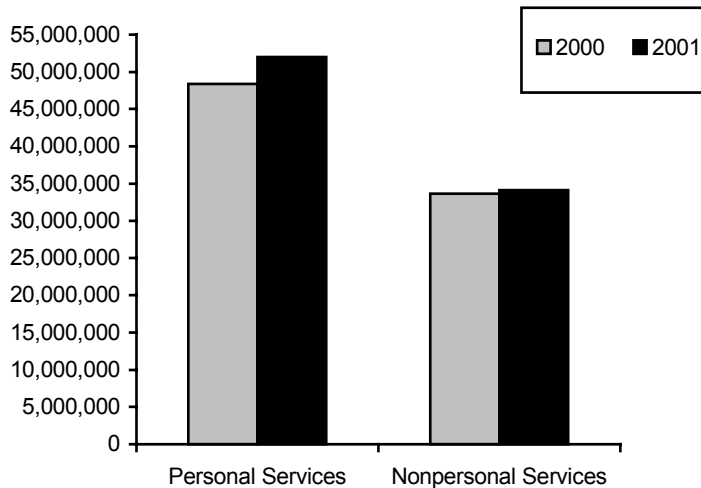


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and a Decrease for NPS

Personal Services increased by 7.4 percent, from \$48.4 million in FY 2000 to \$51.9 million, in FY 2001.

Nonpersonal services increased by .14 percent, from \$33.6 million to \$34.1 million.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The University of the District of Columbia’s workforce is divided among seven occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	42
Professional	560
Technical	62
Protective Services	33
Paraprofessional	99
Office/Clerical	99
Skill Craft Worker	36
Service Maintenance	0
Total	931

FTE Analysis

Agency FTEs by Occupational Classification Code

Of the total FTEs in the University of the District of Columbia, 60 percent are Professional. Another 11 percent are each Paraprofessional and Office/Clerical employees.

