
University of the District of Columbia

www.udc.edu

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Description	FY 2011	FY 2012	FY 2013	% Change
	Actual	Approved	Proposed	from FY 2012
Operating Budget	N/A	\$157,968,655	\$169,270,248	7.2
FTEs	N/A	1,209.0	1,090.7	-9.8

Note: University of the District of Columbia (UDC) does not use the District's financial system for its transactions. For FY 2011 actual expenditures, see the FY 2011 District of Columbia Comprehensive Annual Financial Report.

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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table GF0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 actual expenditures.

Table GF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	62,174	N/A	64,181	64,955	774	1.2
Special Purpose Revenue Funds	49,929	N/A	55,518	50,221	-5,297	-9.5
Total for General Fund	112,103	N/A	119,699	115,175	-4,523	-3.8
Federal Resources						
Federal Grant Funds	17,715	N/A	35,862	51,048	15,186	42.3
Total for Federal Resources	17,715	N/A	35,862	51,048	15,186	42.3
Private Funds						
Private Grant Funds	1,131	N/A	2,408	3,047	639	26.5
Total for Private Funds	1,131	N/A	2,408	3,047	639	26.5
Gross Funds	130,949	N/A	157,969	169,270	11,302	7.2

*Percent change is based on whole dollars.

Notes:

- 1) University of the District of Columbia (UDC) does not use the District's financial system for its transactions. For FY 2011 actual expenditures, see the FY 2011 District of Columbia Comprehensive Annual Financial Report.
- 2) 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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table GF0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 actual data.

Table GF0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	632.8	N/A	681.9	563.0	-119.0	-17.4
Special Purpose Revenue Funds	196.7	N/A	329.9	290.6	-39.3	-11.9
Total for General Fund	829.5	N/A	1,011.9	853.6	-158.3	-15.6
Federal Resources						
Federal Grant Funds	196.9	N/A	183.1	201.3	18.2	10.0
Total for Federal Resources	196.9	N/A	183.1	201.3	18.2	10.0
Private Funds						
Private Grant Funds	8.6	N/A	14.1	35.8	21.7	153.5
Total for Private Funds	8.6	N/A	14.1	35.8	21.7	153.5
Total Proposed FTEs	1,035.0	N/A	1,209.0	1,090.7	-118.3	-9.8

Note: University of the District of Columbia (UDC) does not use the District's financial system for its transactions. For FY 2011 actual expenditures, see the FY 2011 District of Columbia Comprehensive Annual Financial Report.

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget.

Table GF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	44,848	N/A	51,841	47,875	-3,967	-7.7
12 - Regular Pay - Other	18,028	N/A	21,572	18,666	-2,906	-13.5
13 - Additional Gross Pay	5,539	N/A	0	1,731	1,731	N/A
14 - Fringe Benefits - Current Personnel	14,524	N/A	19,728	19,078	-650	-3.3
15 - Overtime Pay	236	N/A	0	1,089	1,089	N/A
Subtotal Personal Services (PS)	83,174	N/A	93,141	88,439	-4,702	-5.0
20 - Supplies and Materials	2,847	N/A	985	1,430	445	45.2
30 - Energy, Comm. and Building Rentals	3,046	N/A	5,004	4,931	-73	-1.5
31 - Telephone, Telegraph, Telegram, Etc.	1,042	N/A	1,333	1,022	-311	-23.4
32 - Rentals - Land and Structures	4,405	N/A	5,601	8,841	3,239	57.8
33 - Janitorial Services	1,270	N/A	1,375	2,396	1,021	74.3
40 - Other Services and Charges	8,499	N/A	7,997	2,453	-5,545	-69.3
41 - Contractual Services - Other	9,674	N/A	9,739	13,171	3,431	35.2
50 - Subsidies and Transfers	12,597	N/A	30,118	44,967	14,850	49.3
70 - Equipment and Equipment Rental	4,006	N/A	2,675	1,620	-1,054	-39.4
91 - Expenses Not Budgeted	388	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	47,774	N/A	64,828	80,832	16,004	24.7
Gross Funds	130,949	N/A	157,969	169,270	11,302	7.2

*Percent change is based on whole dollars.

Note: University of the District of Columbia (UDC) does not use the District's financial system for its transactions. For FY 2011 actual expenditures, see the FY 2011 District of Columbia Comprehensive Annual Financial Report.

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 that 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 8 activities:

- **Community Outreach and Involvement** – provides highly motivated students with co-curricular and leadership development opportunities. Activities include community service projects and other initiatives that promote collaboration with other University stakeholders to advance the University's mission.
- **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. Through the Office of the President, this program 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.

The University of the District of Columbia Community College (UDC-CC) – serves the District's residents by integrating workforce preparation, employability skill development, quality education and remediation, economic development and employer linkages, school-to-career training—providing a seamless transition from K-12 to adult education and literacy to college prep—and continuous lifelong learning. This new institution will provide new opportunities to District citizens, employers, the University, and the District of Columbia.

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 and efficient 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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table GF0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget.

Table GF0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	FY 2011	FY 2012	FY 2013	FY 2012	FY 2011	FY 2012	FY 2013	FY 2012
(1000) Agency Management								
(1010) Personnel	N/A	2,306	985	-1,320	N/A	16.0	9.0	-7.0
(1020) Contracting and Procurement	N/A	1,007	755	-252	N/A	11.0	8.0	-3.0
(1030) Property Management	N/A	17,673	13,903	-3,770	N/A	49.6	38.6	-11.0
(1040) Information Technology	N/A	3,479	2,645	-834	N/A	22.0	17.0	-5.0
(1050) Financial Services	N/A	1,085	1,897	812	N/A	0.0	0.0	0.0
(1055) Risk Management	N/A	2,280	2,116	-164	N/A	N/A	33.0	0.0
(1060) Legal Services	N/A	1,445	730	-715	N/A	9.0	5.0	-4.0
(1090) Performance Management	N/A	417	433	16	N/A	N/A	3.0	0.0
Subtotal (1000) Agency Management	N/A	29,691	23,464	-6,226	(11.2)	143.6	113.6	-30.0
(100F) Agency Financial Operations								
(101F) Agency Fiscal Officer Operations	N/A	691	1,079	388	N/A	3.1	4.0	0.9
(110F) Budget Operations	N/A	1,261	1,560	299	N/A	12.0	10.0	-2.0
(120F) Accounting Operations	N/A	2,189	2,128	-61	N/A	23.0	22.0	-1.0
Subtotal (100F) Agency Financial Operations	N/A	4,141	4,767	626	N/A	38.1	36.0	-2.1
(2000) Student Affairs								
(2020) Community Outreach and Involvement - SAF	N/A	0	80	80	N/A	0.0	1.0	1.0
(2030) Career Services	N/A	231	245	14	N/A	3.0	3.0	0.0
(2040) Student Services Administration	N/A	2,158	2,099	-59	N/A	9.8	9.0	-0.8
(2050) Records Management	N/A	56	57	1	N/A	1.0	1.0	0.0
(2060) Financial Aid	N/A	17,882	33,832	15,949	N/A	58.4	31.6	-26.9
(2070) Athletics Department	N/A	2,964	2,228	-736	N/A	24.5	27.0	2.5
(2080) Health Services	N/A	272	443	171	N/A	4.0	6.0	2.0
(2090) Student Life and Services	N/A	3,146	2,785	-361	N/A	43.4	41.4	-2.1
Subtotal (2000) Student Affairs	N/A	26,710	41,769	15,059	N/A	144.1	119.9	-24.2
(3000) University Advancement								
(3001) Alumni Relations	N/A	263	267	4	N/A	3.0	3.0	0.0
(3002) Major Gifts and Development	N/A	703	680	-23	N/A	6.0	6.0	0.0
(3003) Communications and Branding	N/A	460	407	-53	N/A	4.5	4.5	0.0
(3004) Governmental Affairs	N/A	558	445	-113	N/A	3.0	3.0	0.0
(300B) Communications and Relations	N/A	1,065	853	-212	N/A	8.5	8.5	0.0
Subtotal (3000) University Advancement	N/A	3,049	2,652	-398	N/A	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 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(4000) Academic Affairs								
(4001) Academic Support (Provost/VPAA)	N/A	13,280	11,099	-2,181	N/A	141.2	133.6	-7.6
(4002) Nursing and Allied Health Professions	N/A	858	381	-477	N/A	2.5	3.0	0.5
(4003) Learning Resources	N/A	4,033	2,418	-1,615	N/A	34.0	32.0	-2.0
(4004) Enrollment Management	N/A	1,963	1,985	22	N/A	25.1	24.0	-1.1
(4006) Applied Research and Urban Planning	N/A	7,362	6,191	-1,171	N/A	11.2	6.0	-5.2
(4008) Community Outreach and Extension Services	N/A	8,043	7,749	-294	N/A	94.7	96.7	2.0
(4009) Continuing Education	N/A	5,179	5,594	415	N/A	10.9	21.4	10.5
(4010) Engineering	N/A	3,879	3,377	-502	N/A	38.4	36.4	-2.0
(4020) Business and Public Administration	N/A	6,450	6,770	320	N/A	63.3	63.0	-0.3
(4030) David A. Clarke School of Law	N/A	7,038	5,986	-1,052	N/A	67.5	55.0	-12.5
(4040) College of Arts and Sciences	N/A	22,789	21,866	-923	N/A	221.9	198.9	-23.0
(4050) Institutional Research	N/A	409	419	10	N/A	4.0	4.0	0.0
Subtotal (4000) Academic Affairs	N/A	81,283	73,835	-7,448	N/A	714.8	674.0	-40.8
(6000) Executive Direction								
(6001) Executive Management (President's Office)	N/A	1,230	1,303	74	N/A	9.0	9.0	0.0
Subtotal (6000) Executive Direction	N/A	1,230	1,303	74	N/A	9.0	9.0	0.0
(8000) Community College (CCI)								
(C100) Administration (CCI)	N/A	603	9,045	8,442	N/A	5.0	16.2	11.2
(C200) Academic Affairs - (CCI)	N/A	7,958	8,728	769	N/A	67.5	51.0	-16.5
(C300) Certification Programs - (CCI)	N/A	3,304	3,707	403	N/A	61.9	46.0	-15.9
Subtotal (8000) Community College (CCI)	N/A	11,865	21,480	9,615	N/A	134.4	113.2	-21.2
Total Proposed Operating Budget	N/A	157,969	169,270	11,302	N/A	1,209.0	1,090.7	-118.3

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

Notes:

1) University of the District of Columbia (UDC) does not use the District's financial system for its transactions. For FY 2011 actual expenditures, see the FY 2011 District of Columbia Comprehensive Annual Financial Report.

2) 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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The University of the District of Columbia's (UDC) proposed FY 2013 gross budget is \$169,270,248, which represents a 7.2 percent increase over its FY 2012 approved gross budget of \$157,968,655. The budget is comprised of \$64,954,620 in Local funds, \$51,048,133 in Federal Grant funds, \$3,046,891 in Private Grants funds, and \$50,220,604 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

UDC's Local funds are not included in the General Fund, thus UDC is not part of the FY 2013 CSFL. The Local funds in this budget narrative chapter only reflect the change in UDC's Subsidy Account.

Initial Adjusted Budget

Enhance: In FY 2013, Federal Grant funds were increased by \$15,186,054, and 18.2 FTEs to effect the change in Title IV funding. Private Grant funds were increased by \$638,957 and 21.7 FTEs to reflect the higher level of grant funding received, primarily those made to the Community College. All student loans were changed from private lenders to the Federal Direct Loan Program.

Eliminate: 85.0 unfunded FTEs were eliminated from Local funds to comply with the mandated allocation of resources to the Community College.

Cost Decrease: \$5,297,039 and 12.3 FTEs from the Special Purpose Revenue (SPR) budget was reduced based on a decrease in projected revenue.

Policy Initiatives

Cost Increase: \$3,083,000 in Local funds and \$3,670,000 in Special Purpose Revenue funds were transferred to the Community College program from the Agency Management and Academic Affairs programs. Additionally, Local funds were increased by \$1,273,620 to provide additional support to the University's programs.

Cost Decrease: The Local funds budget was reduced by \$2,083,000 and 23.0 FTEs in the Academic Affairs program and \$1,000,000 and 11.0 FTEs in the Agency Management program. In Special Purpose Revenue funds, the budget was reduced by \$2,670,000 and 13.0 FTEs in the Academic Affairs program and \$1,000,000 and 14.0 FTEs in the Agency Management program to support the needs of the Community College program.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table GF0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		64,181	681.9
Removal of One-Time items: One-Time funding	Multiple Programs	-500	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		63,181	681.9
Eliminate: Reduction of unfunded FTEs to implement mandated allocation of resources to Community College	Multiple Programs	0	-85.0
FY 2013 Initial Adjusted Budget		63,681	596.9
FY 2013 Policy Initiatives			
Cost Increase: Align funding with budgetary needs in the Community College program	Community College (CCI)	3,083	0.0
Cost Increase: To reflect a 2 percent inflation increase to support the programs of the University	Multiple Programs	1,274	0.0
Cost Decrease: Reallocate funding to align budgetary needs in the Community College program	Academic Affairs	-2,083	-23.0
Cost Decrease: Shift funds to meet budgetary needs in the Community College program	Agency Management	-1,000	-11.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		64,955	563.0
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		35,862	183.1
Enhance: Due to change in Title IV funding	Student Affairs	15,186	18.2
FY 2013 Initial Adjusted Budget		51,048	201.3
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		51,048	201.3
PRIVATE GRANT FUNDS: FY 2012 Approved Budget and FTE		2,408	14.1
Enhance: Grants received for the Community College	Community College (CCI)	639	21.7
FY 2013 Initial Adjusted Budget		3,047	35.8
PRIVATE GRANT FUNDS: FY 2013 Proposed Budget and FTE		3,047	35.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		55,518	329.9
Cost Decrease: Adjusted to implement accounting changes	Multiple Programs	-5,297	-12.3
FY 2013 Initial Adjusted Budget		50,221	317.6
FY 2013 Policy Initiatives			
Cost Increase: Align funding with budgetary needs in the Community College program	Community College (CCI)	3,670	0.0
Cost Decrease: Reallocate funding to align budgetary needs in the Community College program	Academic Affairs	-2,670	-13.0
Cost Decrease: Shift funds to meet budgetary needs in the Community College program	Agency Management	-1,000	-14.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		50,221	290.6
Gross for GFO - University of the District of Columbia		169,270	1,090.7

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

