

FY 2014 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	GFO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	985	1,913	928	1,287	626	1,913	0	0	0
CONTRACTING & PROCUREMENT	1020	0	755	574	-181	456	118	574	0	0	0
PROPERTY MANAGEMENT	1030	41	13,903	12,132	-1,771	8,873	3,259	12,132	0	0	0
INFORMATION TECHNOLOGY	1040	19	2,645	4,356	1,711	2,324	2,032	4,356	0	0	0
FINANCIAL SERVICES	1050	0	1,897	7,986	6,089	454	7,532	7,986	0	0	0
RISK MANAGEMENT	1055	-1	2,116	2,547	431	0	2,547	2,547	0	0	0
LEGAL SERVICES	1060	0	730	1,270	540	0	1,270	1,270	0	0	0
PERFORMANCE MANAGEMENT	1090	0	433	100	-333	0	100	100	0	0	0
Subtotal: AGENCY MANAGEMENT		59	23,464	30,879	7,414	13,395	17,484	30,879	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
AGENCY FISCAL OFFICER OPERATIONS	101F	0	1,079	269	-810	269	0	269	0	0	0
BUDGET OPERATIONS	110F	0	1,560	1,174	-386	1,174	0	1,174	0	0	0
ACCOUNTING OPERATIONS	120F	-1	2,128	2,112	-17	2,112	0	2,112	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		-1	4,767	3,554	-1,213	3,554	0	3,554	0	0	0
STUDENT AFFAIRS	2000										
COMMUNITY OUTREACH & INVOLVEMENT - SAF	2020	0	80	81	1	0	81	81	0	0	0
CAREER SERVICES	2030	0	245	185	-60	91	94	185	0	0	0
STUDENT SERVICES ADMINISTRATION	2040	0	2,099	1,670	-429	450	100	551	975	144	0
RECORDS MANAGEMENT	2050	0	57	65	8	57	8	65	0	0	0
FINANCIAL AID	2060	-1	33,832	2,760	-31,072	1,328	550	1,877	883	0	0
ATHLETICS DEPARTMENT	2070	-1	2,228	2,773	545	0	2,773	2,773	0	0	0
HEALTH SERVICES	2080	0	443	319	-124	0	319	319	0	0	0
STUDENT LIFE AND SERVICES	2090	-1	2,785	2,407	-378	1,107	607	1,714	693	0	0
Subtotal: STUDENT AFFAIRS		-3	41,769	10,259	-31,510	3,033	4,531	7,564	2,551	144	0
UNIVERSITY ADVANCEMENT	3000										
ALUMNI RELATIONS	3001	0	267	0	-267	0	0	0	0	0	0
MAJOR GIFTS AND DEVELOPMENT	3002	0	680	352	-328	97	255	352	0	0	0
COMMUNICATIONS AND BRANDING	3003	0	407	350	-57	238	112	350	0	0	0
GOVERNMENTAL AFFAIRS	3004	0	445	308	-138	225	82	308	0	0	0

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COMMUNICATIONS AND RELATIONS	300B	0	853	1,010	157	0	1,010	1,010	0	0	0
Subtotal: UNIVERSITY ADVANCEMENT		0	2,652	2,018	-633	560	1,459	2,018	0	0	0
ACADEMIC AFFAIRS	4000										
ACADEMIC SUPPORT (PROVOST/VPAA)	4001	-2	11,099	8,625	-2,474	2,112	2,503	4,615	3,828	181	0
NURSING AND ALLIED HEALTH PROFESSIONS	4002	0	381	0	-381	0	0	0	0	0	0
LEARNING RESOURCES	4003	-4	2,418	3,378	960	2,202	1,177	3,378	0	0	0
ENROLLMENT MANAGEMENT	4004	-1	1,985	1,684	-301	1,565	119	1,684	0	0	0
APPLIED RESEARCH & URBAN PLANNING	4006	0	6,191	9,311	3,120	0	3,311	3,311	5,000	1,000	0
COMMUNITY OUTREACH & EXTENSION SERVICES	4008	-1	7,749	7,591	-159	3,683	1,335	5,018	2,433	140	0
CONTINUING EDUCATION	4009	0	5,594	4,895	-699	0	3,377	3,377	900	617	0
ENGINEERING	4010	-1	3,377	3,775	398	3,320	84	3,404	300	71	0
BUSINESS AND PUBLIC ADMINISTRATION	4020	-2	6,770	6,343	-426	3,948	2,395	6,343	0	0	0
DAVID A. CLARKE SCHOOL OF LAW	4030	-2	5,986	7,944	1,958	1,646	6,004	7,650	80	214	0
COLLEGE OF ARTS AND SCIENCES	4040	-8	21,866	18,857	-3,009	11,483	2,831	14,314	4,435	109	0
INSTITUTIONAL RESEARCH	4050	0	419	199	-220	195	4	199	0	0	0
Subtotal: ACADEMIC AFFAIRS		-21	73,835	72,602	-1,233	30,153	23,141	53,294	16,976	2,332	0
EXECUTIVE DIRECTION	6000										
EXECUTIVE MANAGEMENT (PRESIDENT'S OFFC)	6001	12	1,303	1,198	-106	728	470	1,198	0	0	0
Subtotal: EXECUTIVE DIRECTION		12	1,303	1,198	-106	728	470	1,198	0	0	0
COMMUNITY COLLEGE (CCI)	8000										
ADMINISTRATION (CCI)	C100	0	9,045	9,770	725	8,182	1,588	9,770	0	0	0
ACADEMIC AFFAIRS - (CCI)	C200	6	8,728	7,434	-1,294	4,124	3,310	7,434	0	0	0
CERTIFICATION PROGRAMS - (CCI)	C300	0	3,707	4,136	429	2,962	1,174	4,136	0	0	0
Subtotal: COMMUNITY COLLEGE (CCI)		6	21,480	21,340	-140	15,268	6,072	21,340	0	0	0
	NA										
	NA	-2	0	0	0	0	0	0	0	0	0
Subtotal:		-2	0	0	0	0	0	0	0	0	0
Total: University of the District of Columbia		51	169,270	141,850	-27,420	66,691	53,157	119,847	19,527	2,476	0

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	46	7,096	6,519	-577	0	0	0	0	0	0	0	0	0	0	0	0	46	7,096	6,519	-577
0012	0	472	169	-304	0	0	0	0	0	0	0	0	0	0	0	0	0	472	169	-304
0013	0	55	247	191	0	0	0	0	0	0	0	0	0	0	0	0	0	55	247	191
0014	-7	2,132	1,919	-213	0	0	0	0	0	0	0	0	0	0	0	0	-7	2,132	1,919	-213
0015	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
Subtotal: PS	39	9,755	9,124	-631	0	0	0	0	0	0	0	0	0	0	0	0	39	9,755	9,124	-631
0020	0	350	299	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	350	299	-51
0030	0	4,931	4,089	-843	0	0	0	0	0	0	0	0	0	0	0	0	0	4,931	4,089	-843
0031	0	1,017	1,091	74	0	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,091	74
0032	0	533	153	-381	0	0	0	0	0	0	0	0	0	0	0	0	0	533	153	-381
0033	0	2,396	1,528	-868	0	0	0	0	0	0	0	0	0	0	0	0	0	2,396	1,528	-868
0040	21	1,210	2,592	1,381	0	0	0	0	0	0	0	0	0	0	0	0	21	1,210	2,592	1,381
0041	0	1,007	3,176	2,170	0	0	0	0	0	0	0	0	0	0	0	0	0	1,007	3,176	2,170
0050	0	1,864	8,057	6,193	0	0	0	0	0	0	0	0	0	0	0	0	0	1,864	8,057	6,193
0070	0	400	772	371	0	0	0	0	0	0	0	0	0	0	0	0	0	400	772	371
Subtotal: NPS	21	13,709	21,755	8,046	0	0	0	0	0	0	0	0	0	0	0	0	21	13,709	21,755	8,046
Total 1000	59	23,464	30,879	7,414	0	0	0	0	0	0	0	0	0	0	0	0	59	23,464	30,879	7,414

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	2,928	2,720	-208	0	0	0	0	0	0	0	0	0	0	0	0	0	2,928	2,720	-208
0012	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0013	0	411	0	-411	0	0	0	0	0	0	0	0	0	0	0	0	0	411	0	-411
0014	-1	859	773	-86	0	0	0	0	0	0	0	0	0	0	0	0	-1	859	773	-86
Subtotal: PS	-1	4,259	3,554	-705	0	0	0	0	0	0	0	0	0	0	0	0	-1	4,259	3,554	-705
0041	0	508	0	-508	0	0	0	0	0	0	0	0	0	0	0	0	0	508	0	-508
Subtotal: NPS	0	508	0	-508	0	0	0	0	0	0	0	0	0	0	0	0	0	508	0	-508
Total 100F	-1	4,767	3,554	-1,213	0	0	0	0	0	0	0	0	0	0	0	0	-1	4,767	3,554	-1,213

2000 Student Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	3,818	3,678	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	3,818	3,678	-140
0012	0	1,200	407	-793	0	1,265	656	-608	0	0	55	55	0	0	0	0	0	2,465	1,119	-1,346
0013	0	242	249	7	0	0	0	0	0	0	0	0	0	0	0	0	0	242	249	7
0014	-3	1,442	1,172	-269	0	363	188	-175	0	0	16	16	0	0	0	0	-3	1,805	1,377	-428
Subtotal: PS	-3	6,701	5,506	-1,195	0	1,628	845	-783	0	0	71	71	0	0	0	0	-3	8,329	6,421	-1,908

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Comptroller Source Group

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40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	0	0	270	270	0	15	0	-15	0	0	7	7	0	0	0	0	0	15	278	262
0032	0	900	0	-900	0	0	0	0	0	0	0	0	0	0	0	0	0	900	0	-900
0040	0	0	427	427	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	427	406
0041	0	320	898	578	0	14	39	25	0	0	35	35	0	0	0	0	0	334	972	638
0050	0	0	460	460	0	32,161	1,667	-30,495	0	0	31	31	0	0	0	0	0	32,161	2,158	-30,004
0070	0	0	4	4	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	4	-4
Subtotal: NPS	0	1,220	2,058	838	0	32,220	1,706	-30,514	0	0	73	73	0	0	0	0	0	33,440	3,838	-29,602
Total 2000	-3	7,921	7,564	-357	0	33,848	2,551	-31,297	0	0	144	144	0	0	0	0	-3	41,769	10,259	-31,510

3000 University Advancement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	1,930	944	-986	0	0	0	0	0	0	0	0	0	0	0	0	0	1,930	944	-986
0012	0	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	-130
0014	0	592	245	-347	0	0	0	0	0	0	0	0	0	0	0	0	0	592	245	-347
Subtotal: PS	0	2,652	1,189	-1,463	0	0	0	0	0	0	0	0	0	0	0	0	0	2,652	1,189	-1,463
0020	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0040	0	0	626	626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626	626
0041	0	0	148	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	829	829	0	0	0	0	0	0	0	0	0	0	0	0	0	0	829	829
Total 3000	0	2,652	2,018	-633	0	0	0	0	0	0	0	0	0	0	0	0	0	2,652	2,018	-633

4000 Academic Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-6	26,455	24,398	-2,058	-1	968	611	-357	0	0	0	0	0	0	0	0	-6	27,424	25,009	-2,415
0012	0	6,207	5,716	-491	0	4,987	4,883	-104	0	961	580	-381	0	0	0	0	0	12,154	11,179	-975
0013	0	1,023	700	-323	0	0	0	0	0	0	0	0	0	0	0	0	0	1,023	700	-323
0014	-14	9,440	8,643	-797	-1	1,711	1,577	-134	0	276	167	-109	0	0	0	0	-15	11,427	10,386	-1,041
Subtotal: PS	-19	43,125	39,456	-3,668	-2	7,666	7,070	-595	0	1,237	747	-490	0	0	0	0	-21	52,027	47,274	-4,754
0020	0	236	2,790	2,554	0	692	913	221	0	137	95	-42	0	0	0	0	0	1,065	3,798	2,733
0031	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	0	332	2,535	2,203	0	629	288	-340	0	261	0	-261	0	0	0	0	0	1,222	2,823	1,602
0041	0	4,954	1,625	-3,329	0	2,162	1,776	-387	0	246	297	51	0	0	0	0	0	7,362	3,698	-3,664
0050	0	4,822	6,596	1,774	0	5,067	6,929	1,863	0	1,054	1,193	139	0	0	0	0	0	10,942	14,718	3,776
0070	0	118	291	174	0	981	0	-981	0	113	0	-113	0	0	0	0	0	1,212	291	-921
Subtotal: NPS	0	10,463	13,838	3,375	0	9,535	9,906	371	0	1,810	1,585	-225	0	0	0	0	0	21,807	25,329	3,521
Total 4000	-19	53,587	53,294	-293	-2	17,200	16,976	-224	0	3,047	2,332	-715	0	0	0	0	-21	73,835	72,602	-1,233

6000 Executive Direction

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	896	642	-255	0	0	0	0	0	0	0	0	0	0	0	0	0	896	642	-255
0014	12	257	184	-73	0	0	0	0	0	0	0	0	0	0	0	0	12	257	184	-73
Subtotal: PS	12	1,153	826	-328	0	0	0	0	0	0	0	0	0	0	0	0	12	1,153	826	-328
0020	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
0040	0	0	278	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	278
0041	0	150	70	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	150	70	-80
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	150	372	222	0	0	0	0	0	0	0	0	0	0	0	0	0	150	372	222
Total 6000	12	1,303	1,198	-106	0	0	0	0	0	0	0	0	0	0	0	0	12	1,303	1,198	-106

8000 Community College (Cci)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6	3,783	3,375	-408	0	0	0	0	0	0	0	0	0	0	0	0	6	3,783	3,375	-408
0012	0	3,384	3,680	296	0	0	0	0	0	0	0	0	0	0	0	0	0	3,384	3,680	296
0013	0	0	4,209	4,209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,209	4,209
0014	0	2,006	2,025	18	0	0	0	0	0	0	0	0	0	0	0	0	0	2,006	2,025	18
0015	0	1,089	0	-1,089	0	0	0	0	0	0	0	0	0	0	0	0	0	1,089	0	-1,089
Subtotal: PS	6	10,263	13,288	3,025	0	0	0	0	0	0	0	0	0	0	0	0	6	10,263	13,288	3,025
0020	0	0	232	232	0	0	0	0	0	0	0	0	0	0	0	0	0	0	232	232
0030	0	0	840	840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	840
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0032	0	7,407	4,624	-2,783	0	0	0	0	0	0	0	0	0	0	0	0	0	7,407	4,624	-2,783
0033	0	0	260	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	260
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0041	0	3,810	752	-3,058	0	0	0	0	0	0	0	0	0	0	0	0	0	3,810	752	-3,058
0050	0	0	580	580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	580
0070	0	0	144	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	144
Subtotal: NPS	0	11,217	8,052	-3,165	0	0	0	0	0	0	0	0	0	0	0	0	0	11,217	8,052	-3,165
Total 8000	6	21,480	21,340	-140	0	0	0	0	0	0	0	0	0	0	0	0	6	21,480	21,340	-140

NA

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total NA	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	53	115,175	119,847	4,672	-2	51,048	19,527	-31,521	0	3,047	2,476	-571	0	0	0	0	51	169,270	141,850	-27,420

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	2,700	3,731	1,031	0	0	0	0	46	4,396	2,788	-1,608	46	7,096	6,519	-577
0012	0	219	169	-50	0	0	0	0	0	254	0	-254	0	472	169	-304
0013	0	0	38	38	0	0	0	0	0	55	209	153	0	55	247	191
0014	-2	798	1,119	321	0	0	0	0	-5	1,334	800	-534	-7	2,132	1,919	-213
0015	0	0	76	76	0	0	0	0	0	0	195	195	0	0	271	271
Subtotal: PS	-2	3,716	5,132	1,416	0	0	0	0	41	6,039	3,992	-2,047	39	9,755	9,124	-631
0020	0	0	84	84	0	0	0	0	0	350	215	-135	0	350	299	-51
0030	0	0	4,089	4,089	0	0	0	0	0	4,931	0	-4,931	0	4,931	4,089	-843
0031	0	759	717	-42	0	0	0	0	0	259	374	115	0	1,017	1,091	74
0032	0	0	153	153	0	0	0	0	0	533	0	-533	0	533	153	-381
0033	0	0	1,528	1,528	0	0	0	0	0	2,396	0	-2,396	0	2,396	1,528	-868
0040	0	0	0	0	0	0	0	0	21	1,210	2,592	1,381	21	1,210	2,592	1,381
0041	0	0	1,137	1,137	0	0	0	0	0	1,007	2,039	1,033	0	1,007	3,176	2,170
0050	0	1,310	449	-861	0	0	0	0	0	554	7,607	7,053	0	1,864	8,057	6,193
0070	0	0	106	106	0	0	0	0	0	400	666	265	0	400	772	371
Subtotal: NPS	0	2,068	8,263	6,194	0	0	0	0	21	11,641	13,492	1,851	21	13,709	21,755	8,046
Total 1000	-2	5,785	13,395	7,610	0	0	0	0	61	17,680	17,484	-196	59	23,464	30,879	7,414

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	2,928	2,720	-208	0	0	0	0	0	0	0	0	0	2,928	2,720	-208
0012	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60	0
0013	0	411	0	-411	0	0	0	0	0	0	0	0	0	411	0	-411
0014	-1	859	773	-86	0	0	0	0	0	0	0	0	-1	859	773	-86
Subtotal: PS	-1	4,259	3,554	-705	0	0	0	0	0	0	0	0	-1	4,259	3,554	-705
0041	0	0	0	0	0	0	0	0	0	508	0	-508	0	508	0	-508
Subtotal: NPS	0	0	0	0	0	0	0	0	0	508	0	-508	0	508	0	-508
Total 100F	-1	4,259	3,554	-705	0	0	0	0	0	508	0	-508	-1	4,767	3,554	-1,213

2000 Student Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	2,434	2,124	-310	0	0	0	0	0	1,384	1,554	170	0	3,818	3,678	-140
0012	0	303	146	-157	0	0	0	0	0	897	261	-636	0	1,200	407	-793
0013	0	61	61	0	0	0	0	0	0	180	187	7	0	242	249	7
0014	-2	786	652	-135	0	0	0	0	0	655	521	-134	-3	1,442	1,172	-269
Subtotal: PS	-2	3,585	2,983	-602	0	0	0	0	0	3,117	2,523	-593	-3	6,701	5,506	-1,195

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	0	0	0	0	0	0	0	0	0	0	270	270	0	0	270	270
0032	0	0	0	0	0	0	0	0	0	900	0	-900	0	900	0	-900
0040	0	0	0	0	0	0	0	0	0	0	427	427	0	0	427	427
0041	0	0	50	50	0	0	0	0	0	320	848	528	0	320	898	578
0050	0	0	0	0	0	0	0	0	0	0	460	460	0	0	460	460
0070	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
Subtotal: NPS	0	0	50	50	0	0	0	0	0	1,220	2,008	788	0	1,220	2,058	838
Total 2000	-2	3,585	3,033	-552	0	0	0	0	0	4,337	4,531	195	-3	7,921	7,564	-357

3000 University Advancement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	1,002	435	-567	0	0	0	0	0	928	509	-419	0	1,930	944	-986
0012	0	0	0	0	0	0	0	0	0	130	0	-130	0	130	0	-130
0014	0	288	125	-163	0	0	0	0	0	304	120	-184	0	592	245	-347
Subtotal: PS	0	1,290	560	-730	0	0	0	0	0	1,362	629	-733	0	2,652	1,189	-1,463
0020	0	0	0	0	0	0	0	0	0	0	49	49	0	0	49	49
0040	0	0	0	0	0	0	0	0	0	0	626	626	0	0	626	626
0041	0	0	0	0	0	0	0	0	0	0	148	148	0	0	148	148
0070	0	0	0	0	0	0	0	0	0	0	6	6	0	0	6	6
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	829	829	0	0	829	829
Total 3000	0	1,290	560	-730	0	0	0	0	0	1,362	1,459	97	0	2,652	2,018	-633

4000 Academic Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-5	23,377	20,613	-2,764	0	0	0	0	-1	3,079	3,785	706	-6	26,455	24,398	-2,058
0012	0	2,563	2,155	-408	0	0	0	0	0	3,643	3,560	-83	0	6,207	5,716	-491
0013	0	312	0	-312	0	0	0	0	0	711	700	-11	0	1,023	700	-323
0014	-12	7,499	6,535	-964	0	0	0	0	-1	1,941	2,108	167	-14	9,440	8,643	-797
Subtotal: PS	-17	33,750	29,303	-4,447	0	0	0	0	-3	9,374	10,153	779	-19	43,125	39,456	-3,668
0020	0	0	0	0	0	0	0	0	0	236	2,790	2,554	0	236	2,790	2,554
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	332	2,535	2,203	0	332	2,535	2,203
0041	0	0	0	0	0	0	0	0	0	4,954	1,625	-3,329	0	4,954	1,625	-3,329
0050	0	850	850	0	0	0	0	0	0	3,972	5,746	1,774	0	4,822	6,596	1,774
0070	0	0	0	0	0	0	0	0	0	118	291	174	0	118	291	174
Subtotal: NPS	0	850	850	0	0	0	0	0	0	9,613	12,988	3,375	0	10,463	13,838	3,375
Total 4000	-17	34,600	30,153	-4,447	0	0	0	0	-3	18,987	23,141	4,154	-19	53,587	53,294	-293

6000 Executive Direction

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	743	566	-178	0	0	0	0	0	153	76	-77	0	896	642	-255
0014	12	214	162	-51	0	0	0	0	0	44	22	-22	12	257	184	-73
Subtotal: PS	12	957	728	-229	0	0	0	0	0	197	98	-99	12	1,153	826	-328
0020	0	0	0	0	0	0	0	0	0	0	24	24	0	0	24	24
0040	0	0	0	0	0	0	0	0	0	0	278	278	0	0	278	278
0041	0	0	0	0	0	0	0	0	0	150	70	-80	0	150	70	-80
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	150	372	222	0	150	372	222
Total 6000	12	957	728	-229	0	0	0	0	0	347	470	123	12	1,303	1,198	-106

8000 Community College (Cci)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6	2,902	2,597	-304	0	0	0	0	0	881	777	-104	6	3,783	3,375	-408
0012	0	2,372	2,886	514	0	0	0	0	0	1,013	794	-219	0	3,384	3,680	296
0013	0	0	954	954	0	0	0	0	0	0	3,255	3,255	0	0	4,209	4,209
0014	0	1,515	1,574	59	0	0	0	0	0	491	451	-40	0	2,006	2,025	18
0015	0	284	0	-284	0	0	0	0	0	805	0	-805	0	1,089	0	-1,089
Subtotal: PS	6	7,072	8,011	938	0	0	0	0	0	3,191	5,277	2,087	6	10,263	13,288	3,025
0020	0	0	169	169	0	0	0	0	0	0	63	63	0	0	232	232
0030	0	0	840	840	0	0	0	0	0	0	0	0	0	0	840	840
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0032	0	7,407	4,624	-2,783	0	0	0	0	0	0	0	0	0	7,407	4,624	-2,783
0033	0	0	260	260	0	0	0	0	0	0	0	0	0	0	260	260
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	587	587	0	0	0	0	0	0	30	30	0	0	618	618
0041	0	0	717	717	0	0	0	0	0	3,810	34	-3,776	0	3,810	752	-3,058
0050	0	0	0	0	0	0	0	0	0	0	580	580	0	0	580	580
0070	0	0	57	57	0	0	0	0	0	0	87	87	0	0	144	144
Subtotal: NPS	0	7,407	7,257	-150	0	0	0	0	0	3,810	795	-3,015	0	11,217	8,052	-3,165
Total 8000	6	14,480	15,268	788	0	0	0	0	0	7,001	6,072	-928	6	21,480	21,340	-140

NA

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: PS	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total NA	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total budget	-5	64,955	66,691	1,736	0	0	0	0	58	50,221	53,157	2,936	53	115,175	119,847	4,672

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Program Summary by
Comptroller Source Group

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GFO University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	44	46,906	42,275	-4,632	-1	968	611	-357	0	0	0	0	0	0	0	0	43	47,875	42,886	-4,989
0012	0	11,453	10,032	-1,421	0	6,251	5,539	-712	0	961	635	-326	0	0	0	0	0	18,666	16,207	-2,459
0013	0	1,731	5,404	3,673	0	0	0	0	0	0	0	0	0	0	0	0	0	1,731	5,404	3,673
0014	-11	16,728	14,961	-1,766	-1	2,074	1,765	-309	0	276	182	-94	0	0	0	0	-13	19,078	16,909	-2,169
0015	0	1,089	271	-818	0	0	0	0	0	0	0	0	0	0	0	0	0	1,089	271	-818
Subtotal: PS	32	77,908	72,943	-4,965	-2	9,294	7,915	-1,379	0	1,237	817	-420	0	0	0	0	30	88,439	81,676	-6,763
0020	0	586	3,665	3,079	0	707	913	206	0	137	102	-35	0	0	0	0	0	1,430	4,680	3,250
0030	0	4,931	4,929	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	4,931	4,929	-3
0031	0	1,017	1,092	75	0	5	0	-5	0	0	0	0	0	0	0	0	0	1,022	1,092	71
0032	0	8,841	4,777	-4,064	0	0	0	0	0	0	0	0	0	0	0	0	0	8,841	4,777	-4,064
0033	0	2,396	1,788	-608	0	0	0	0	0	0	0	0	0	0	0	0	0	2,396	1,788	-608
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	21	1,543	7,075	5,532	0	649	288	-361	0	261	0	-261	0	0	0	0	21	2,453	7,363	4,910
0041	0	10,749	6,669	-4,080	0	2,176	1,815	-361	0	246	332	86	0	0	0	0	0	13,171	8,816	-4,355
0050	0	6,686	15,692	9,006	0	37,228	8,596	-28,632	0	1,054	1,224	171	0	0	0	0	0	44,967	25,512	-19,455
0070	0	518	1,217	698	0	989	0	-989	0	113	0	-113	0	0	0	0	0	1,620	1,217	-404
Subtotal: NPS	21	37,267	46,904	9,637	0	41,754	11,612	-30,142	0	1,810	1,658	-152	0	0	0	0	21	80,832	60,174	-20,658
Total budget	53	115,175	119,847	4,672	-2	51,048	19,527	-31,521	0	3,047	2,476	-571	0	0	0	0	51	169,270	141,850	-27,420

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	628	562	-66	0	15	9	-6	0	0	0	0	0	0	0	0	0	644	572	-72
0012	0	225	198	-27	0	186	157	-29	0	36	22	-14	0	0	0	0	0	447	377	-70
Total FTEs	0	854	760	-93	0	201	166	-35	0	36	22	-14	0	0	0	0	0	1,091	948	-142

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Program Summary by
Comptroller Source Group

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GFO University of the District of Columbia

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	-1	36,085	32,786	-3,299	0	0	0	0	45	10,821	9,489	-1,332	44	46,906	42,275	-4,632
0012	0	5,517	5,417	-100	0	0	0	0	0	5,937	4,616	-1,321	0	11,453	10,032	-1,421
0013	0	784	1,053	268	0	0	0	0	0	947	4,351	3,404	0	1,731	5,404	3,673
0014	-5	11,958	10,939	-1,019	0	0	0	0	-7	4,769	4,022	-747	-11	16,728	14,961	-1,766
0015	0	284	76	-208	0	0	0	0	0	805	195	-610	0	1,089	271	-818
Subtotal: PS	-5	54,629	50,271	-4,358	0	0	0	0	38	23,279	22,673	-607	32	77,908	72,943	-4,965
0020	0	0	253	253	0	0	0	0	0	586	3,411	2,825	0	586	3,665	3,079
0030	0	0	4,929	4,929	0	0	0	0	0	4,931	0	-4,931	0	4,931	4,929	-3
0031	0	759	718	-40	0	0	0	0	0	259	374	115	0	1,017	1,092	75
0032	0	7,407	4,777	-2,630	0	0	0	0	0	1,433	0	-1,433	0	8,841	4,777	-4,064
0033	0	0	1,788	1,788	0	0	0	0	0	2,396	0	-2,396	0	2,396	1,788	-608
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	587	587	0	0	0	0	21	1,543	6,488	4,945	21	1,543	7,075	5,532
0041	0	0	1,904	1,904	0	0	0	0	0	10,749	4,765	-5,984	0	10,749	6,669	-4,080
0050	0	2,160	1,299	-861	0	0	0	0	0	4,526	14,393	9,867	0	6,686	15,692	9,006
0070	0	0	163	163	0	0	0	0	0	518	1,054	535	0	518	1,217	698
Subtotal: NPS	0	10,326	16,420	6,094	0	0	0	0	21	26,941	30,484	3,543	21	37,267	46,904	9,637
Total budget	-5	64,955	66,691	1,736	0	0	0	0	58	50,221	53,157	2,936	53	115,175	119,847	4,672

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	472	430	-42	0	0	0	0	0	156	132	-24	0	628	562	-66
0012	0	91	93	2	0	0	0	0	0	134	105	-29	0	225	198	-27
Total FTEs	0	563	523	-40	0	0	0	0	0	291	237	-53	0	854	760	-93

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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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	\$1,165	11.04
	6F0200	SENIOR COMPANION	\$314	1.00
	6F1100	INCREASE MINORITY	\$324	3.50
	6F1600	REHABILITATION CAPACITY BUILDING AT UDC	\$200	2.30
	6F1700	EDUCATIONAL TALENT SEARCH	\$415	6.00
	6F1800	UPWARD BOUND	\$278	5.00
	6F2100	AES	\$866	10.02
	6F2100	AES GENERAL ADMIN	\$0	0.82
	6F2101	EXPANDED FOOD AND NUTRITION EDUCATION	\$104	1.70
	6F2101	EXPENDED FOOD AND NUTRITION EDUCATION	\$11	0.25
	6F2200	FED WORK STUDY	\$263	10.00
	6F2300	FEDERAL SEOG	\$620	0.00
	6F2400	FEDERAL PELL GRANT PROGRAM	\$0	0.00
	6F3130	MSEIP STEM PATHWAYS	\$246	4.00
	6F3430	DOL TRADE ADJUSTMENT	\$900	2.50
	6F3510	A MONTE CARLO & SQUID:RESEARCH GRANT	\$200	2.00
	6F4200	WATER RESOURCE RESEARCH CENTER	\$0	0.89
	6F4200	WATER RESOURCES RESEARCH CENTER	\$92	1.55
	6F4306	SPECIALTY CROP ENHANCEMENT ACTIVITIES	\$181	0.00
	6F4502	COLLABORATIVE RESEARCH	\$300	4.00
	6F4540	TARGETED INFUSION-ENVIRONMENTAL SCIENCE	\$99	1.80
	6F4550	TARGETED INFUSION	\$300	1.90
	6F4902	FUNCTIONAL CHARACTERIZATION	\$361	3.00
	6F4904	MICRO RNAS IN AFRICAN AMERICANS	\$217	2.00
	6F4930	UNDERWATER WIRELESS SENSOR NETWORKS	\$125	2.00
	6F5400	PARAPROFESSIONAL PRESERVICE PROGRAM	\$150	7.50
	6F6A01	UDC HS STEM PROGRAM	\$282	3.00
	6F6A01	UDC HS-STEM PROGRAM	\$0	1.00
	6F7200	TITLE III	\$2,416	37.81

FY 2014 Proposed Budget
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(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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GFO University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	6F7202	LAW SCHOOL	\$343	6.02
	6F7203	TITLE III-SAFAR	\$945	14.30
	6F9903	UDC LAW SCHOOL LOW INCOME TAXPAYER	\$80	0.75
	6F9905	BRIDGES TO DOCTORATE	\$293	4.10
	6F99A2	SDS-NURSING	\$525	0.00
	6F99A3	ASSOCIATE NURSING	\$450	0.00
	6F99B7	SPEC ED-PERSONNEL PREP	\$300	0.00
	6F9D00	STEM RESEARCH	\$516	4.00
	6F9H00	RENEWABLE RESOURCES	\$13	0.00
	6F9L00	MARC U STAR	\$633	2.00
	6FAB02	COLLABORATIVE RESEARCH-ROBOTICS	\$0	0.50
	GRANT1	GRANT ONE	\$5,000	0.00
			\$0	7.91
Subtotal: Federal Grant Fund			\$19,527	166.16
Subtotal: Federal Resources			\$19,527	166.16
General Fund				
Local Fund				
	APPR		\$66,691	523.00
Subtotal: Local Fund			\$66,691	523.00
Special Purpose Revenue Funds				
	4151	ENDOWMENT INCOME	\$750	0.00
	4152	INDIRECT COSTS	\$1,500	0.00
	4153	POST SECONDARY EDUCATION	\$7,054	43.50
	4154	TUITION	\$30,873	118.00
	4155	DC AGENCIES ADVANCE	\$12,980	75.84
Subtotal: Special Purpose Revenue Funds			\$53,157	237.34
Subtotal: General Fund			\$119,847	760.34
Private Funds				
Private Grant Fund				
	0414	PRIVATE GRANTS	\$2,476	21.93

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GFO University of the District of Columbia

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Grant Fund			\$2,476	21.93
Subtotal: Private Funds			\$2,476	21.93
Total: University of the District of Columbia			\$141,850	948.43