

University of the District of Columbia

www.udc.edu

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$89,268,491	\$90,575,427	\$95,086,736	5.0
FTEs	1086	1,023	1,035	1.2
Community Investments	\$0.0	\$0.0	\$5,650,523	N/A
FTEs	0.0	0.0	44	N/A
Resident Dividends	\$0.0	\$0.0	\$964,000	N/A
FTEs	0.0	0.0	0.0	N/A

The mission of the University of the District of Columbia is to provide quality, affordable post-secondary education, through an open admissions policy, to District of Columbia residents at the certificate, associate, baccalaureate and graduate levels so that they can be prepared for immediate entry into the workforce, the next level of education, specialized career opportunities and integration into the global community.

University of the District of Columbia (UDC) plans to fulfill its mission by achieving the following strategic result goals:

- Increase student enrollment, as evidenced by:
 - Increase in the number of full-time degree-seeking students.
 - Increase in the number of part-time degree-seeking students.
 - Increase in the number of part-time non-degree-seeking students.
- Establish a reputation as a competitive and respected national and regional university by increasing the following:
 - Number of incoming students from top 1/3 of their class.
 - Number of incoming students eligible for inclusion in Honors Program
 - Graduation rate
 - Number of returned students from year to year (student retention rate)
 - Number of positive articles about the University, its students, faculty, staff and alumni that appear in multiple media outlets
- Provide high quality learning, research and public service experiences, relevant to the needs and interests of students, employers and research organizations, as evidenced by:
 - Academic programs that are of high quality, current, and relevant to the needs of students and employers

Funding by Source

Operating Budget

Tables GF0-1 and 2 show the sources of funding and FTEs by fund type for The University of the District of Columbia (UDC).

Table GF0-1

FY2006 Proposed Operating Budget by Revenue Type

(dollars in thousands)

University of the District of Columbia

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	0	50,861	49,602	51,258	1,656	3.3
Special Purpose Revenue Funds	0	14,768	19,434	20,934	1,500	7.7
Total for General Fund	0	65,629	69,037	72,192	3,156	4.6
Federal Grant Fund	0	15,512	15,192	16,248	1,056	7.0
Total for Federal Resources	0	15,512	15,192	16,248	1,056	7.0
Private Grant Fund	0	705	873	916	43	4.9
Total for Private Funds	0	705	873	916	43	4.9
Intra-district Funds	0	7,422	5,473	5,730	257	4.7
Total for Intra-District Funds	0	7,422	5,473	5,730	257	4.7
Gross Funds	0	89,268	90,575	95,087	4,511	5.0

Table GF0-2

FY 2006 Full-Time Equivalent Employment Levels

University of the District of Columbia

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	558	500	554	576	22	4.0
Special Purpose Revenue Funds	78	97	232	214	-18	-7.8
Total for General Fund	636	597	786	790	4	0.5
Federal Resources						
Federal Grant Fund	43	69	151	154	3	1.9
Total for Federal Resources	43	69	151	154	3	1.9
Private Funds						
Private Grant Fund	9	5	15	16	1	6.7
Total for Private Funds	9	5	15	16	1	6.7
Intra-District Funds						
Intra-district Funds	46	51	71	75	4	5.6
Total for Intra-District Funds	46	51	71	75	4	5.6
Total Proposed FTEs	734	722	1,023	1,035	12	1.2

Expenditure by Comptroller Source Group

Table GF0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object class level).

Table GF0-3

FY2006 Proposed Operating Budget by Comptroller Source Group

(dollars in thousands)

University of the District of Columbia

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont FullTime	0	32,974	36,281	38,796	2,515	6.9
12 Regular Pay - Other	0	14,755	13,063	13,312	249	1.9
13 Additional Gross Pay	0	3,054	1,136	574	-562	-49.4
14 Fringe Benefits - Curr Personnel	0	10,309	10,587	10,622	35	0.3
15 Overtime Pay	0	103	0	182	182	N/A
Subtotal Personal Services (PS)	0	61,195	61,067	63,487	2,420	4.0
20 Supplies and Materials	0	1,271	1,959	1,888	-71	-3.6
30 Energy, Comm. and Bldg Rentals	0	1,837	2,336	2,332	-4	-0.2
31 Telephone, Telegraph, Telegram, Etc	0	1,090	1,478	1,165	-313	-21.2
32 Rentals - Land and Structures	0	320	0	352	352	N/A
33 Janitorial Services	0	750	800	800	0	0.0
40 Other Services and Charges	0	4,721	4,115	5,795	1,679	40.8
41 Contractual Services - Other	0	6,223	5,256	6,236	980	18.7
50 Subsidies and Transfers	0	7,678	9,577	8,653	-923	-9.6
70 Equipment & Equipment Rental	0	3,045	2,804	3,111	307	10.9
91 Expense Not Budgeted Others	0	1,116	1,183	1,268	85	7.2
Subtotal Nonpersonal Services (NPS)	0	28,073	29,508	31,599	2,091	7.1
Total Proposed Operating Budget	0	89,268	90,575	95,087	4,511	5.0

- Faculty development program established and implemented with focus on teaching, research and public service.
- Research, training and outreach issues that affect the District of Columbia in such areas such as economic, education, environment, and health.
- Increase in the number of academic programs that meet the applicable accreditation and/or professional standards.
- Increase in the number of faculty engaged in active research and publication.
- Build and maintain facility and technology infrastructure that supports high quality teaching, research and public service experiences, as evidenced by:
 - Development, funding and implementation of a facilities master plan
- Enable and engage the involvement and support of UDC alumni (including alumni of predecessor institutions), foundations, corporations and non-alumni individuals, by:
 - Increasing alumni involvement
 - Number of alumni donors
 - Number of alumni involved in non-monetary opportunities for support

- Number of alumni involvement opportunities (school and department advisory board participation, career days, guest lectures, internships, golf tournaments alumni events, and school recruitment)
- Increasing level of giving from foundations, corporations and non-alumni individuals
 - Number of supporters at various levels of giving.
 - Amount of dollars contributed by non-alumni donors

Gross Funds

The proposed gross funds budget is \$95,086,736, representing an increase of \$4,511,309, or 5 percent over the FY 2005 approved budget of \$90,575,427. There are 1,035.3 operating FTEs for the University, an increase of 11.8, or 1.2 percent, over the FY 2005 approved budget.

Community Investments

The Mayor proposes additional policy initiative funding in the amount of \$5,650,523 for the Academic Affairs Programs.

Resident Dividends

The Mayor proposes additional Resident Dividends funding in the amount of \$964,000 for the Academic Affairs Programs. Resident dividend funding is nonrecurring.

General Fund

Local Funds. The proposed FY 2006 budget is \$51,258,000, increase of \$1,655,889, or 3.3 percent over the FY 2005 approved budget. The local funds budget supports 576 FTEs, an increase of 22 or 4.0 percent over the FY 2005 approved budget.

Changes from the FY 2005 approved budget are:

- An increase of \$2,835,319 in personal services represents baseline budget increase to support the Cost-of-Living Adjustments (COLA) and a reallocation of funds from the nonpersonal services.
- A reduction of \$1,179,430 in nonpersonal services is attributable to a reallocation of \$1,060,085 in subsidies and transfers to personal services and reallocation of fixed costs.

In addition, the Mayor proposes additional local funding in the amount \$5,650,523 for community investments and \$964,000 for resident dividends initiatives. For more information on the UDC's community investments and resident dividends initiatives, please refer to the end of this chapter.

Special Purpose Revenue Funds

The proposed budget is \$20,934,494, an increase of \$1,500,000, or 7.7 percent over the FY 2005 approved budget of \$19,434,494. There are 214 FTEs, a decrease of 18 or 7.8 percent from FY 2005. Changes from the FY 2005 approved budget are:

- Increase of \$500,000 for collections from fee-based programs
- Increase of \$1,000,000 from increased tuition payments

Federal Funds

The proposed budget is \$16,248,323, an increase of \$1,056,126, or 7 percent, over the FY 2005 approved budget of \$15,192,197. There are 154.3 FTEs, an increase of 2.8 FTEs, or 1.9 percent over FY 2005 approved budget.

Changes from the FY 2005 approved budget are:

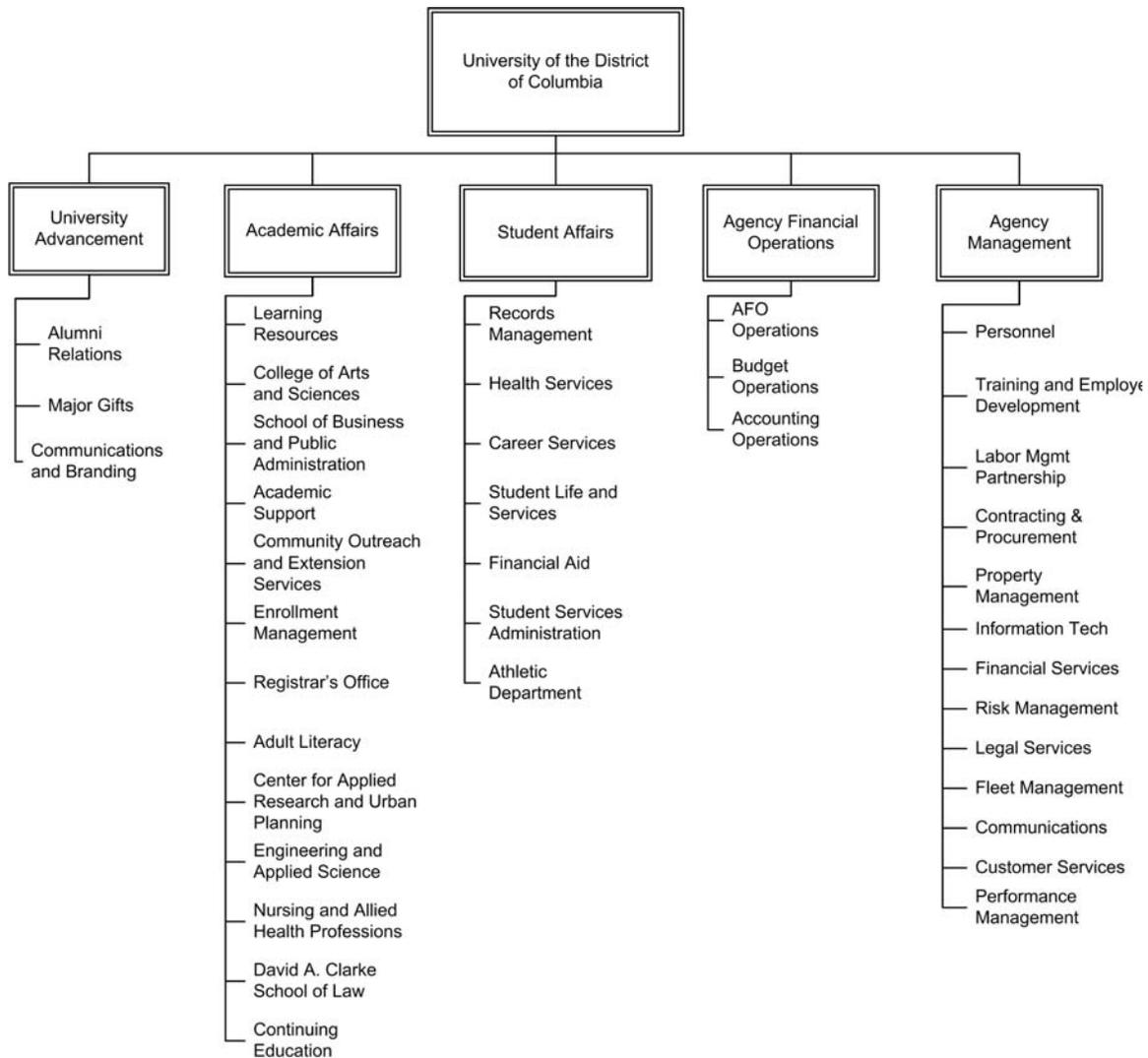
- A reduction of \$356,547 in personal services due to lower benefits calculations
- An increase of \$1,412,673 in nonpersonal services to support related services to the newly acquired Federal grants. In FY 2005, the University received two new grants that will continue into FY 2006, the Early Childhood Learning Institute and the STEM Research and Training Center Program. The major grant programs that will

Expenditure by Program

This funding is budgeted by program and the University of the District of Columbia (UDC) has the following program structure:

Figure GF0 - 1

University of the District of Columbia



be continually funded are Title III, Strengthening Historically Black Colleges and Universities' (HBCUs) program, the D.C. Cooperative Extension Service, Agricultural Experiment Station, and the Minority Biomedical Support Program, as well as, the Student Financial Aid Programs.

Private Funds

The proposed budget is \$915,915, an increase of \$42,690, or 4.9 percent, over the FY 2005 approved budget of \$873,225. This increase is attributable to the newly funded private grant from the Urban Debate program. There are 16 FTEs, an increase of 1 FTE, or 6.71 percent over FY 2005. Change from the FY 2005 approved budget is:

- A newly funded private grant from the Urban Debate program.

Intra-District Funds

The proposed budget is \$5,730,004, an increase of \$256,604, or 4.7 percent, over the FY 2005 approved budget of \$5,473,400. There are 75 FTEs funded by Intra-District sources, an increase of 4 FTEs, or 5.6 percent over FY 2005. Change from the FY 2005 approved budget is:

- Memorandum of Understanding (MOU) for this funding source is derived from various agencies within the District to provide training and educational services to District employees and District residents.

Programs

The University of the District of Columbia is committed to the following programs:

Academic Affairs

	FY 2005	FY 2006
Budget	\$55,300,139	\$58,143,786
FTEs	753	748

Program Description

The Academic Affairs program provides affordable, post-secondary educational services to students to prepare them for entrance into the job market and allows 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 they can be prepared for immediate entry into the workforce, the next level of education, specialized career opportunities, engage in lifelong learning and contribute to the resolution of urgent urban problems.

Program Budget Summary

The proposed Academic Affairs program gross funds budget is \$58,143,786, an increase of \$2,843,647 or 5.1 percent over the FY 2005 approved budget of \$55,300,139. This change includes a Local funds increase of \$857,348, a Federal funds increase of \$686,830, a Private funds increase of \$67,690, a Special Purpose Revenue funds increase of \$975,175, and an Intra-District funds increase of \$256,604. The gross budget supports 748.3 FTEs, a decrease of 5, or 0.7 percent from the FY 2005 approved level.

Significant changes from the FY 2005 Approved budget include:

- In FY 2005, the University received two new grants that will continue into FY 2006 the Early Childhood Learning Institute for \$149,888 and the STEM Research and Training Center Program for \$480,526.
- Major grants programs that will be continually funded are Title III, Strengthening HBCU's Program, the D.C. Cooperative Extension Service, Agricultural Experiment Station, and the Minority Biomedical Support Program, as well as, the Student Financial Aid Programs.

This program has 12 activities:

- **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 use on-site and on-line information and resources to support teaching, learning and research.
 - The gross budget is \$2,644,425, an increase of \$141,145 over the FY 2005 approved budget.
- **College of Arts and Sciences** - provides

- instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment/career opportunities; be prepared for graduate/professional school; and acquire lifelong learning skills, so that they can experience an improved quality of life.
- The gross budget is \$18,613,784, an increase of \$450,953 over the FY 2005 approved budget.
- **School of Business and Public Administration**
 - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities, and acquire lifelong learning skills.
 - The gross budget is \$3,694,797, an increase of \$98,018 over the FY 2005 approved budget.
 - **Community Outreach and Extension Services** - provides instruction, funded research, and public service and research services to residents of the Washington metropolitan area so that they can make healthier lifestyle choices, and improve their literacy level and fully benefit from economic opportunities.
 - The gross budget is \$4,329,373, a decrease of \$56,658 from the FY 2005 approved budget
 - **Enrollment Management** - provides recruitment and admissions communication, admissions advisement, academic and enrollment verification and certification, and student information management services to prospective and returning students, current and former students, and University faculty and administrators so students can be admitted to the University and subsequently experience the benefits associated with University enrollment, so that faculty and administrators can have access to data to effectively plan and manage the overall instruction process.
 - The gross budget is \$1,439,449, a decrease of \$52,065 from the FY 2005 approved budget.
 - **Adult Literacy** - provides competitive grants, professional leadership, literacy interventions, graduate certifications, and best practices services to community-based organizations so that adult learners can learn to read and write.
 - The gross budget is \$3,197,645, an increase of \$686,111 over the FY 2005 approved budget.
 - **Center for Applied Research and Urban Planning** - provides research, training and technical assistance services to District and Federal funding agencies, programs and organizations so they can apply research results toward resolution of urgent urban problems, so that UDC students and faculty can gain research experience and expertise.
 - The gross budget is \$5,802,803, an increase of \$256,604 over the FY 2005 approved budget.
 - **Engineering and Applied Science** - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities and be prepared for graduate/professional school to acquire lifelong learning skills.
 - The gross budget is \$4,065,164, a decrease of \$119,792 from the FY 2005 approved budget.
 - **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/professional school, and acquire lifelong learning skills.
 - The gross budget is \$2,178,915, an increase of \$688,968 over the FY 2005 approved budget.
 - **David A. Clarke School of Law** - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities and acquire lifelong learning skills.
 - The gross budget is \$5,076,730, an increase of \$74,806 over the FY 2005 approved budget.
 - **Continuing Education** - provides instruction, certifications, 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.

- The gross budget is \$727,931, an increase of \$72,634 over the FY 2005 approved budget
- **Academic Support** - provides direction and support to other activities.
 - The gross budget is \$6,372,770, an increase of \$602,923 over the FY 2005 approved budget

Key Result Measure

Program 1: Academic Affairs

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s):

Supervisor(s): William L. Pollard, President

Measure 1.1: Percent of applicants receiving notification of admission within 10 business days after receipt of completed application

	Fiscal Year		
	2005	2006	2007
Target	70	80	N/A
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2007 target is TBD.

Measure 1.2: Percent of students retained from year to year

	Fiscal Year		
	2005	2006	2007
Target	27	33	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 1.3: Percent of students completing requirements for degrees in each academic program within targeted timeframes: Baccalaureate certificates of completion.

	Fiscal Year		
	2005	2006	2007
Target	25	30	N/A
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2007 target is TBD.

Measure 1.4: Percent of graduates employed within their field of study within twelve months of graduation

	Fiscal Year		
	2005	2006	2007
Target	10	15	N/A
Actual	-	-	-

Note: Measure modified from 6 months to 12 months (2/16/05). FY 2007 target is TBD.

Measure 1.5: Percent of graduates matriculating into post-graduate programs or institutions within twelve months of graduation

	Fiscal Year		
	2005	2006	2007
Target	5	10	N/A
Actual	-	-	-

Note: Measure modified from 6 months to 12 months (2/16/05). FY 2007 target is TBD.

Measure 1.6: Percent pass rate for professional licensing or certificate

	Fiscal Year		
	2005	2006	2007
Target	70	80	N/A
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2007 target is TBD.

Measure 1.7: Percent of adult learners served by Community-Based Organizations who can read and write

	Fiscal Year		
	2005	2006	2007
Target	85	90	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 1.8: Percent of programs meeting accreditation requirements

	Fiscal Year		
	2005	2006	2007
Target	70	80	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 1.9: Percent of faculty engaged in active research, publication or public service projects

	Fiscal Year		
	2005	2006	2007
Target	10	15	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 1.10: Percent of research proposals resulting in Memoranda of Agreement

	Fiscal Year		
	2005	2006	2007
Target	20	25	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Student Affairs

	FY 2005	FY 2006
Budget	\$11,047,469	\$11,719,506
FTEs	91	109

Program Description

The **Student Affairs** program provides enrichment opportunities and assistance to students in an out-of-classroom environment. These quality-level services are designed to prepare students to be successful in achieving their educational, career and life-long goals. It 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.

Program Budget Summary

The proposed **Student Affairs** program gross funds budget is \$11,719,506, an increase of \$672,037, or 6.1 percent over the FY 2005 approved budget of \$11,047,469. This change includes a Local funds increase of \$165,632, a Federal funds increase of \$369,296, and a Special Purpose Revenue funds decrease of \$137,109. The gross budget supports 109 FTEs, an increase of 18 FTEs, 19.8 percent over the FY 2005 approved level.

Significant change from the FY 2005 approved budget includes:

- An increase of \$369,296 in Federal funds is largely due to the expected receipt of Federal Pell Grant awards.

This program has 7 activities:

- **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.

- The gross budget is \$140,201, an increase of \$1,974 over the FY 2005 approved budget
- **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.
 - The gross budget is \$550,000, no change from the FY 2005 approved budget.
- **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 choose, find and obtain employment and other post-graduate opportunities.
 - The gross budget is \$86,163, a decrease of \$84,923 from the FY 2005 approved budget.
- **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.
 - The gross budget is \$2,651,843, an increase of \$49,441 over the FY 2005 approved budget.
- **Financial Aid** - provides financial assistance, resources, and services to eligible UDC students so that they can receive funding assistance to attend the University.
 - The gross budget is \$6,274,876, an increase of \$488,408 over the FY 2005 approved budget
- **Student Services Administration** - provides leadership development training, opportunities, and experiences and concerns processing services to UDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints.

- The gross budget is \$807,134, an increase of \$104,306 over the FY 2005 approved budget
- **Athletics Department** - provides intercollegiate participation, intramural games and fitness and recreation services to students and other members of the university family and community so 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.
 - The gross budget is \$1,209,289, an increase of \$112,831 over the FY 2005 approved budget.

Key Result Measures

Program 2: Student Affairs

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s):

Supervisor(s): William L. Pollard, President

Measure 2.1: Percent of UDC student body participating in formal leadership development activities

	Fiscal Year		
	2005	2006	2007
Target	12	15	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 2.2: Percent of Career Services clients securing employment or other post-graduate opportunity of choice within six months of graduation

	Fiscal Year		
	2005	2006	2007
Target	10	15	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 2.3: Percent of students that access or receive one or more non-required Student Life services

	Fiscal Year		
	2005	2006	2007
Target	18	20	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 2.4: Percent of students who gain access to the University through an athletic opportunity

	Fiscal Year		
	2005	2006	2007
Target	5	6	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 2.5: Percent of financial aid applications (submitted complete and timely) processed by the start of school

	Fiscal Year		
	2005	2006	2007
Target	30	32	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 2.6: Percent of students (26 years of age and under) whose immunization status has been assessed

	Fiscal Year		
	2005	2006	2007
Target	65	75	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

University Advancement

	FY 2005	FY 2006
Budget	564,723	808,956
FTEs	8	9

Program Description

The University Advancement program is dedicated to advancing the University of the District of Columbia's mission by increasing awareness and goodwill, fostering financial support, and building 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 the teaching, research, and community service programs of the University and experience a sense of tradition and community from their relationship with the University.

Program Budget Summary

The proposed University Advancement program gross funds budget is \$808,956, an increase of \$244,233, or 43.2 percent over the FY 2005 approved budget of \$564,723. This change includes a Local funds increase of \$250,450, and a Special Purpose Revenue funds decrease of \$6,217. The gross budget supports 9 FTEs, an increase of 1, or 12.5 percent over the FY 2005 approved level.

This program has 3 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.
 - The gross budget is \$199,100, an increase of \$199,100 over the FY 2005 approved budget
- **Major Gifts Development** - builds 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.
 - The gross budget is \$160,700, a decrease of \$84,580 from the FY 2005 approved budget.
- **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 the University and its mission, goals, and programs.
 - The gross budget is \$449,156, an increase of \$129,713 from the FY 2005 approved budget

Key Result Measures

Program 3: University Advancement

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s):

Supervisor(s): William L. Pollard, President

Measure 3.1: Percent of UDC alumni (including alumni of predecessor institutions) contributing funds

	Fiscal Year		
	2005	2006	2007
Target	1	1.5	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 3.2: Dollar amount of non-alumni donations made

	Fiscal Year		
	2005	2006	2007
Target	430,500	452,000	N/A
Actual	-	-	-

Note: FY 2007 target is TBD.

Measure 3.3: Frequency of positive articles, segments, and RTF reports about the University, its students, faculty, staff and alumni evidenced in DC media outlets.

	Fiscal Year		
	2005	2006	2007
Target	8	12	N/A
Actual	-	-	-

Note: FY 2005 target is eight annually or two per quarter. FY 2006 target is 12 or three per quarter. Measure appeared as number 3.4 in FY 2005 March budget. FY 2007 target is TBD.

Agency Management

	FY 2005	FY 2006
Budget	19,671,933	21,327,613
FTEs	121	128

*Program budgets did not exist for FY 2004 because the University did not create its performance-based budgeting structure in that fiscal year.

Program Description

The Agency Management program provides operational support to the University so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies (including the University). More information about the agency management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed program gross funds budget is \$21,327,613, an increase of \$1,655,680, or 8.4 percent over the FY 2005 approved budget of \$19,671,933. This change includes a Local funds increase of \$1,289,747, a Private Grant funds decrease of \$25,000, and a Special Purpose Revenue funds increase of \$390,932. The gross budget supports 128 FTEs, an increase of 7, or 5.8 percent over the FY 2005 approved level.

Significant changes from the FY 2005 Approved budget include:

- An increase of \$1,785,795 in the financial services activity to support the additional FTEs and the Cost-of-living adjustments (COLA).
- A nonpersonal services reduction of \$1,168,116 in the financial services activity represents a reallocation of \$916,085 in subsidies and transfers to the personal services and a reallocation of \$320,00 from telephone to fund rental increase in the property management activity.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): William L. Pollard, President

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 4.2: Cost of Risk

	Fiscal Year		
	2005	2006	2007
Target	N/A	N/A	N/A
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

Agency Financial Operations

	FY 2004	FY 2005	FY 2006
Budget	0	3,991,163	3,086,875
FTEs	0	50	41

Program Description

The purpose of the Agency Financial Operations program 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 Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed program gross funds budget is \$3,086,875, a decrease of \$904,288 or 22.7 percent from the FY 2005 approved budget of \$3,991,163. This change includes a Local funds decrease of \$907,288 and a Special Purpose Revenue funds increase of \$3,000. The gross budget supports 41 FTEs, a decrease of 9, or 18.0 percent from the FY 2005 approved level.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices Volume.

Community Investments

Table GF0-4

FY 2006 Proposed Budget and FTEs for Community Investments by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
4000 Academic Affairs	\$5,651	44.0
Total for Community Investments	\$5,651	44.0

Table GF0-5

FY 2006 Proposed Budget for Community Investments by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0011 Regular Pay - Cont Full Time	\$2,274
0014 Fringe Benefits - Curr Personnel	\$490
Subtotal Personal Services (PS)	\$2,764
0020 Supplies and Materials	\$189
0040 Other Services and Charges	\$320
0041 Contractual Services - Other	\$430
0050 Subsidies and Transfers	\$50
0070 Equipment & Equipment Rental	\$1,897
Subtotal Nonpersonal Services (NPS)	\$2,887
Total for Community Investments	\$5,651

Community Investments

The Mayor's proposed budget includes additional Local funds in the amount of \$5,650,523 to provide funding for the following initiatives:

- \$643,923 and 6 FTEs to expand the nursing program by meeting the high demand for placements in the associate degree program, to further maintain accreditation standards for all allied health programs, and to meet the demand for health care professionals in the District.
- \$784,600 and 6 FTEs to meet business school accreditation standards
- \$3,597,000 and 24 FTEs to expand the University's workforce development programs to include apprenticeship, certificate, associate degree, early college, developmental skills and continuing education offerings
- \$70,000 and 1 FTE to meet the high demand for majors in Criminal Justice.
- \$555,000 and 7 FTEs to meet the high demand for teachers, increase coordination with D.C. Public Schools, and attain full accreditation.

Resident Dividends

Table GF0-6

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program (dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
4000 Academic Affairs	\$964	0
Total for Resident Dividends	\$964	0

Table GF0-7

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source (dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0040 Other Services and Charges	\$250
0041 Contractual Services - Other	\$32
0070 Equipment & Equipment Rental	\$683
Subtotal Nonpersonal Services (NPS)	\$964
Total for Resident Dividends	\$964

Resident Dividends

The Mayor's proposed budget includes additional Local funds in the amount of \$964,000 to provide funding for the following initiatives:

- \$964,000 in the Academic Affairs program for Learning Resource development.