

Agency Summary

Agency Code: Agency Name:

GF0 University of the District of Columbia

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	100	100	2,200	200	0	0	0	0	2,400	2,500
(03) Project Management	0	950	950	2,650	1,050	0	0	0	0	3,700	4,650
(04) Construction	0	0	0	4,325	10,200	3,400	0	0	0	17,925	17,925
(05) Equipment	0	250	250	525	0	0	0	0	0	525	775
Total:	0	1,300	1,300	9,700	11,450	3,400	0	0	0	24,550	25,850

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,300	1,300	9,700	11,450	3,400	0	0	0	24,550	25,850
Total:	0	1,300	1,300	9,700	11,450	3,400	0	0	0	24,550	25,850

Agency Description:

University of the District of Columbia (GF)

The University of the District of Columbia was established by D.C. Law 1-36 in 1976 through the consolidation of the Federal City College, the D.C. Teachers' College, and the Washington Technical Institute. Its degree-granting programs were originally organized under a two-college structure. By legislative action, the David A. Clarke School of Law has been incorporated as a component of the University system.

The University's Colleges of Arts and Sciences and the Schools of Business and Public Administration and Engineering and Applied Science are on the Van Ness Campus. A team of consultants completed a strategic facilities review of UDC. As a result of that process, capital program initiatives have been consolidated into projects focused primarily on rejuvenating the Van Ness campus.

MAP



GF0 Agency Summary

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **ET9** SubProject Code: **40** Agency Code: **GF0** Implementing Agency Code: **TO0**
 Project Name: **Higher Education Back Office** Sub Project Name: **Higher Education Back Office** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **4200 Connecticut Avenue, N.W.**

FTEs:	0
Personnel Services:	0
Non Personnel Services:	1,900
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	100	100	700	0	0	0	0	0	700	800
(03) Project Management	0	950	950	1,475	700	0	0	0	0	2,175	3,125
(05) Equipment	0	250	250	525	0	0	0	0	0	525	775
Total:	0	1,300	1,300	2,700	700	0	0	0	0	3,400	4,700

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	3,900
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,300	1,300	2,700	700	0	0	0	0	3,400	4,700
Total:	0	1,300	1,300	2,700	700	0	0	0	0	3,400	4,700

	Scheduled	Actual
Development of Scope:	10/1/2004	
Approval of A/E:	n/a	
Notice to Proceed:	n/a	
Final design Complete:	n/a	
OCP Executes Const Contract:	n/a	
NTP for Construction:	n/a	
Construction Complete:	n/a	
Project Closeout Date:	n/a	

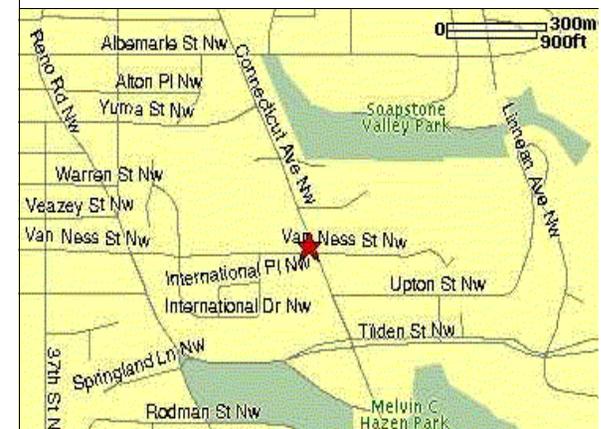
Subproject Description:

Implementing a higher education package that addresses the back office requirements of the University. The back office functions required by the University include at a minimum: Financial Aid; Financials; Student Management; Academic Records; Alumni; Admissions; Billing and Cash Receipts. The project will develop the required interfaces to other District Applications, such as SOAR financial system. Further, with the implementation of Administrative Service Modernization Program, the project will determine which of these applications the University can leverage and how they must interface with the University based applications.

Scope of Work:

This project includes: User assessment; Strategy development; System design; Product selection; Product modification; Integration of other systems and services; System implementation; and System maintenance for the 12 months of operation.

MAP



4200 Connecticut Avenue, N.W.

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **U08** SubProject Code: **10** Agency Code: **GF0** Implementing Agency Code: **AM0**
 Project Name: **Permanent Improvements** Sub Project Name: **Renovate Academic Laboratory** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **4200 Connecticut Ave., N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	2,500	2,500	3,400	0	0	0	8,400	8,400
Total:	0	0	0	2,500	2,500	3,400	0	0	0	8,400	8,400

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 12,501
 Implementation Status: In multiple phases
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Unity of Purpose
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,500	2,500	3,400	0	0	0	8,400	8,400
Total:	0	0	0	2,500	2,500	3,400	0	0	0	8,400	8,400

	Scheduled	Actual
Development of Scope:	01/16/01	01/16/01
Approval of A/E:	1/19/01	1/19/01
Notice to Proceed:	3/2/01	3/2/01
Final design Complete:	1/15/05	
OCP Executes Const Contract:	6/15/04	
NTP for Construction:	7/15/04	
Construction Complete:	12/1/05	
Project Closeout Date:	2/1/06	

Subproject Description:

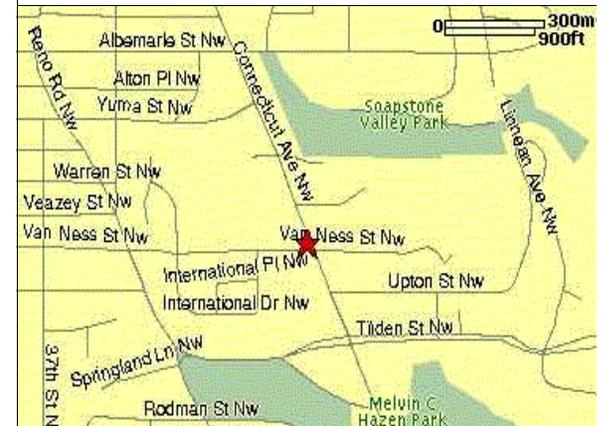
This project involves the renovation of 110 laboratories on the Van Ness campus. The laboratories to be renovated include the research and teaching laboratories in natural and applied sciences, and the teaching laboratories in engineering and technology. Renovations will be to the walls HVAC, floors, ceilings, windows, and lighting. Laboratories will also receive upgrades to the electrical and plumbing systems as well as fixtures. The project design and design completion are scheduled for the Fall of 2002.

Scope of Work:

The scope of work shall include but not limited to replacing, and refurbishing the followings:

- Upgrade air supply; provide natural gas supply where needed;
- Provide paper vacuum and water supply for students;
- Upgrade electrical service;
- Replace vent hoods;
- Install new lab cabinets, workstations, and other fixed furniture;
- Upgrade all finishes; and replace doors.

MAP



4200 Connecticut Ave., N.W.

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **U08** SubProject Code: **13** Agency Code: **GF0** Implementing Agency Code: **AM0**
 Project Name: **Permanent Improvements** Sub Project Name: **Repair Concrete Stairs/Pathways/Drive** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **4200 Connecticut Ave., N.W**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(04) Construction	0	0	0	500	600	0	0	0	0	1,100	1,100
Total:	0	0	0	500	600	0	0	0	0	1,100	1,100

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 1,387
 Implementation Status: New
 Useful Life: 20
 Ward: 3
 CIP Approval Criteria: Facility Improvements
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	600	0	0	0	0	1,100	1,100
Total:	0	0	0	500	600	0	0	0	0	1,100	1,100

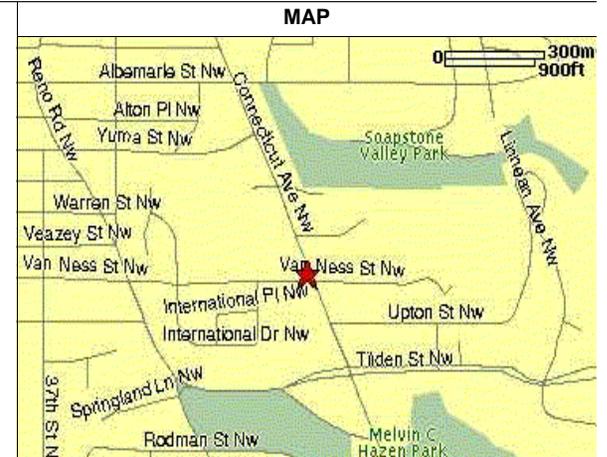
Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

The University is always seeking means to improve the accommodations for students, faculty and staff on the campus. The University also seeks to improve health and safety concerns that arise due to poor or failing electrical, mechanical or structural failing systems on campus.

Scope of Work:

Scope of the Work: This project will renovate all concrete stairways, pathways and driveways on the Van Ness campus of the University.



4200 Connecticut Ave., N.W

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **UB6** SubProject Code: **01** Agency Code: **GF0** Implementing Agency Code: **AM0**
 Project Name: **Condition Assessment** Sub Project Name: **Emergency Mech, Elect'I, & Structural D** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **4200 Connecticut Avenue, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	500	200	0	0	0	0	700	700
(03) Project Management	0	0	0	175	350	0	0	0	0	525	525
(04) Construction	0	0	0	1,325	3,450	0	0	0	0	4,775	4,775
Total:	0	0	0	2,000	4,000	0	0	0	0	6,000	6,000

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 6,000
 Implementation Status: New
 Useful Life: 15
 Ward: 3
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Education System

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	4,000	0	0	0	0	6,000	6,000
Total:	0	0	0	2,000	4,000	0	0	0	0	6,000	6,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

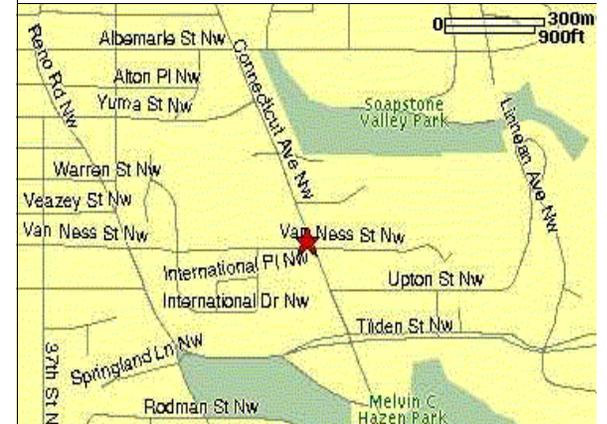
Subproject Description:

The condition assessment done (by the Office of Property Management) on all nine buildings on the Van Ness Campus, identified Priority 1 (Emergency Mechanical, Electrical, and Structural Deficiencies) elements in each building which must be addressed immediately.

Scope of Work:

Scope of the Work: The project will renovate (and replace where necessary) emergency mechanical, electrical and structural deficiencies identified as priority 1 issues in the condition assessment conducted by the Office of Property Management.

MAP



4200 Connecticut Avenue, N.W.

University of the District of Columbia

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **UD6** SubProject Code: **01** Agency Code: **GF0** Implementing Agency Code: **AM0**
 Project Name: **Plaza Deck and Parking Garage Renovate of Parking Lot/Plaza Deck** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **4200 Connecticut Avenue, N.W.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(03) Project Management	0	0	0	1,000	0	0	0	0	0	1,000	1,000
(04) Construction	0	0	0	0	3,650	0	0	0	0	3,650	3,650
Total:	0	0	0	2,000	3,650	0	0	0	0	5,650	5,650

Milestone Data

Initial Authorization Date: 2006
 Initial Cost: 6,502
 Implementation Status: New
 Useful Life: 30
 Ward: 3
 CIP Approval Criteria: Facility Improvements
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Education System

Scheduled Actual

Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	3,650	0	0	0	0	5,650	5,650
Total:	0	0	0	2,000	3,650	0	0	0	0	5,650	5,650

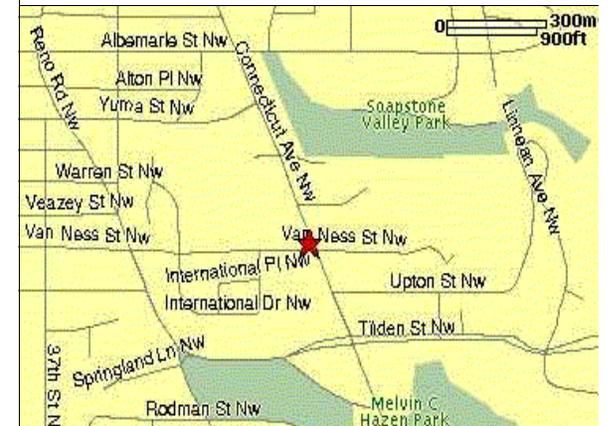
Subproject Description:

The Plaza Deck of the Van Ness Campus is located on top of the University Parking Garage. The expansion joints on the deck itself have deteriorated (over the 26 years of its existence) and water drains into the parking lot and adjoining buildings whenever it rains. As a result of the deterioration of the expansion joints, most of the concrete on the plaza deck (which is the University's plaza) is eroding. This problem also extends to the double tier parking garage which has cracks throughout, and electrical malfunctions as a result of the water entering into electrical panels and light fixtures.

Scope of Work:

To install new expansion joints, waterproof the deck, new pavers and address cracks and other issues in the parking garage.

MAP



4200 Connecticut Avenue, N.W.