

(GF0) UNIVERSITY OF THE DISTRICT OF COLUMBIA

MISSION

The University of the District of Columbia is an urban land grant institution of higher education with an open admissions policy offering certificate, associate, baccalaureate, and graduate/professional degrees. The University of the District of Columbia provides a quality liberal and practical education that prepares students for the future.

BACKGROUND

UDC operates its programs in 10 buildings on its Van Ness campus located at 4200 Connecticut Avenue, totaling approximately 1.2 million square feet of space. The University also operates a main campus garage with approximately 730 parking spaces and a power plant containing three chillers and two boilers. The University facilities, in addition to the Van Ness Campus, include: the Bertie Backus site at 5171 South Dakota Avenue, NE; the PR Harris site at 4600 Livingston Road, SE; the 143.5-acre Muirkirk Farm in Beltsville, Maryland; the University Residence at 3250 Rittenhouse St. NE; and a hangar at National Airport. Nine of the ten buildings on the Van Ness Campus and the parking garage were built in the early 1970s.

CAPITAL PROGRAM OBJECTIVES

1. Provide a healthy, safe, and appealing higher education environment where all facilities meet academic accreditation standards, comply with building codes and ADA requirements, and are equipped with advanced technology.
2. Develop financial support for campus capital improvements by meeting the university president's fundraising goals for gifts from individuals, corporations, and private foundations.

RECENT ACCOMPLISHMENTS

- Renovation of Plaza Deck and Parking Garage at Van Ness Campus
- Renovation of Building 38 for School of Business and Public Administration
- Renovation of Building 52 for David A. Clarke School of Law
- Renovation of Campus Natatorium (Aquatics Center) Building 47
- Renovation of Building 39 Level 2 for Finance, Human Resources, and Procurement Offices
- Renovation of Student Services Center, Building 39 Level A
- Began construction of New Student Center at Van Ness Campus

Elements on this page of the Agency Summary include:

- n **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - 4 **FY 2013 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).
- n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- n **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- n **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	14,135	7,005	1,222	147	5,762	17,073	9,941	21,339	4,840	7,310	9,310	69,814
(03) Project Management	7,192	3,917	191	3	3,081	420	0	0	0	0	0	420
(04) Construction	137,714	77,122	8,952	4,171	47,468	0	0	0	0	0	0	0
(05) Equipment	1,172	917	0	0	255	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	3,890	1,995	374	0	1,522	0	0	0	0	0	0	0
TOTALS	164,103	90,955	10,739	4,321	58,088	17,493	9,941	21,339	4,840	7,310	9,310	70,234

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	158,507	90,955	9,739	4,223	53,589	17,493	9,941	21,339	4,840	7,310	9,310	70,234
Pay Go (0301)	5,596	0	1,000	97	4,499	0	0	0	0	0	0	0
TOTALS	164,103	90,955	10,739	4,321	58,088	17,493	9,941	21,339	4,840	7,310	9,310	70,234

Additional Appropriation Data			Estimated Operating Impact Summary								
			Expenditure (+) or Cost Reduction (-)		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
First Appropriation FY		1999									
Original 6-Year Budget Authority		191,872									
Budget Authority Thru FY 2013		302,595	Personnel Services		839	864	890	917	944	991	5,445
FY 2013 Budget Authority Changes		0	Materials/Supplies		84	87	90	93	96	108	558
Current FY 2013 Budget Authority		302,595	Fixed Costs		414	427	440	453	478	502	2,714
Budget Authority Request for FY 2014		234,337	Contractual Services		298	308	308	313	323	339	1,889
Increase (Decrease)		-68,258	Equipment		101	107	107	110	116	122	663
			TOTAL		1,736	1,793	1,835	1,886	1,957	2,062	11,269

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	5.0	666	3.8
Non Personal Services	0.0	16,827	96.2

GF0-UG706-RENOVATION OF UNIVERSITY FACILITIES

Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Implementing Agency: UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)
Project No: UG706
Ward:
Location: 4100 CONNECTICUT AVE NW
Facility Name or Identifier: UNIVERSITY OF THE DISTRICT OF COLUMBIA
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost:\$207,118,000

Description:

This project will renovate the Van Ness Campus and facilities at other locations within the University of the District of Columbia (UDC), including the University's Colleges of Arts and Sciences, Schools of Business and Public Administration, Engineering and Applied Science, and the Bertie Backus and PR Harris sites. The project will also involve construction of a new Student Center on the Van Ness Campus. The scope of work may include addressing much needed renovations to classrooms, academic laboratories, athletic facilities, auditoriums, faculty offices, book and material storage areas, and the law school clinic. The scope of work may also include required upgrades to the mechanical, electrical, and structural systems, including the installation of energy management and monitoring equipment, and new energy efficient windows throughout the Van Ness campus. The projects will be designed and constructed with enhancing campus sustainability as a primary objective.

Milestones include the following:

New Student Center (Construction Complete Dec 2014); Campus Wide Mechanical & Electrical Upgrade – (Phased Construction Complete FY 2018); Backus Site Development – (Existing Building Phased Construction Complete FY 2014; New Allied Health Buildings Complete FY 2018); PR Harris Site Development – (Phased Construction Complete - TBD); Renovation of Academic Labs – (Phased Construction Complete FY 2014); Campus Wide Window Replacement – (Phased Construction Complete FY 2015); Gymnasium Renovations & Addition – (Construction Complete FY 2015)

Justification:

This project will provide urgently needed facility upgrades to university facilities throughout the District. This project aligns with SustainableDC Action: Built Environment 3.5.

Progress Assessment:

The university completed several projects during FY 2012 including the Renovation of the Plaza Deck and Parking Garage, Renovation of Building 38 for the School of Business and Public Administration, Renovation of Building 52 for the David A Clarke School of Law, Renovation of the Campus Natatorium (Aquatics Center) in Building 47, Renovation of Building 39 Level 2 for the Finance, Human Resources, and Procurement Offices, and the Renovation of the Student Services Center in Building 39 Level A. The construction for the New Student Center is also underway.

Related Projects:

Not Applicable.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	7,999	940	1,150	147	5,762	17,073	9,941	21,339	4,840	7,310	9,310	69,814
(03) Project Management	4,338	1,067	188	3	3,081	420	0	0	0	0	0	420
(04) Construction	123,847	63,255	8,952	4,171	47,468	0	0	0	0	0	0	0
(05) Equipment	700	445	0	0	255	0	0	0	0	0	0	0
TOTALS	136,884	65,707	10,290	4,321	56,566	17,493	9,941	21,339	4,840	7,310	9,310	70,234

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	131,287	65,707	9,290	4,223	52,067	17,493	9,941	21,339	4,840	7,310	9,310	70,234
Pay Go (0301)	5,596	0	1,000	97	4,499	0	0	0	0	0	0	0
TOTALS	136,884	65,707	10,290	4,321	56,566	17,493	9,941	21,339	4,840	7,310	9,310	70,234

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	114,791
Budget Authority Thru FY 2013	275,376
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	275,376
Budget Authority Request for FY 2014	207,118
Increase (Decrease)	-68,258

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	839	864	890	917	944	991	5,445
Materials/Supplies	84	87	90	93	96	108	558
Fixed Costs	414	427	440	453	478	502	2,714
Contractual Services	298	308	308	313	323	339	1,889
Equipment	101	107	107	110	116	122	663
TOTAL	1,736	1,793	1,835	1,886	1,957	2,062	11,269

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	5.0	666	3.8
Non Personal Services	0.0	16,827	96.2