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# University of the District of Columbia

www.udc.edu

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<b>Description</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>% Change from FY 2013</b>
Operating Budget	\$169,270,248	\$141,849,865	-16.2
FTEs	1,090.7	948.4	-13.0

**Note:** University of the District of Columbia (UDC) does not use the District's financial system for its transactions. For FY 2012 actual expenditures, see the FY 2012 District of Columbia Comprehensive Annual Financial Report..

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The University of the District of Columbia (UDC) is an urban land grant institution of higher education. Through its community college and flagship and graduate schools, UDC offers affordable post-secondary education to District of Columbia residents at the certificate, baccalaureate, and graduate levels. These programs prepare students for immediate entry into the workforce, the next level of education, specialized employment opportunities, and life-long learning.

## Summary of Services

The University of the District of Columbia provides high quality learning, research, and public service experience relevant to the needs and interest of students, employees, and research organizations. The University is governed by a board of trustees comprised as set forth in District of Columbia Official Code Section 38-1202.01, with duties as set forth in Code Section 38-1202.06. The provisions of law applicable to the University's land-grant status are listed in Code Section 38-1202.09.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table GF0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget.

**Table GF0-1**

(dollars in thousands)

<b>Appropriated Fund</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>				
Local Funds	64,955	66,691	1,736	2.7
Special Purpose Revenue Funds	50,221	53,157	2,936	5.8
<b>Total for General Fund</b>	<b>115,175</b>	<b>119,847</b>	<b>4,672</b>	<b>4.1</b>
<b>Federal Resources</b>				
Federal Grant Funds	51,048	19,527	-31,521	-61.7
<b>Total for Federal Resources</b>	<b>51,048</b>	<b>19,527</b>	<b>-31,521</b>	<b>-61.7</b>
<b>Private Funds</b>				
Private Grant Funds	3,047	2,476	-571	-18.8
<b>Total for Private Funds</b>	<b>3,047</b>	<b>2,476</b>	<b>-571</b>	<b>-18.8</b>
<b>Gross Funds</b>	<b>169,270</b>	<b>141,850</b>	<b>-27,420</b>	<b>-16.2</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table GF0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type.

**Table GF0-2**

<b>Appropriated Fund</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>				
Local Funds	563.0	523.0	-40.0	-7.1
Special Purpose Revenue Funds	290.6	237.3	-53.3	-18.3
<b>Total for General Fund</b>	<b>853.6</b>	<b>760.3</b>	<b>-93.3</b>	<b>-10.9</b>
<b>Federal Resources</b>				
Federal Grant Funds	201.3	166.2	-35.1	-17.5
<b>Total for Federal Resources</b>	<b>201.3</b>	<b>166.2</b>	<b>-35.1</b>	<b>-17.5</b>
<b>Private Funds</b>				
Private Grant Funds	35.8	21.9	-13.9	-38.7
<b>Total for Private Funds</b>	<b>35.8</b>	<b>21.9</b>	<b>-13.9</b>	<b>-38.7</b>
<b>Total Proposed FTEs</b>	<b>1,090.7</b>	<b>948.4</b>	<b>-142.3</b>	<b>-13.0</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 Actual Expenditures.

**Table GF0-3**  
(dollars in thousands)

Comptroller Source Group	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	47,875	42,886	-4,989	-10.4
12 - Regular Pay - Other	18,666	16,207	-2,459	-13.2
13 - Additional Gross Pay	1,731	5,404	3,673	212.2
14 - Fringe Benefits - Current Personnel	19,078	16,909	-2,169	-11.4
15 - Overtime Pay	1,089	271	-818	-75.1
<b>Subtotal Personal Services (PS)</b>	<b>88,439</b>	<b>81,676</b>	<b>-6,763</b>	<b>-7.6</b>
20 - Supplies and Materials	1,430	4,680	3,250	227.2
30 - Energy, Comm. and Building Rentals	4,931	4,929	-3	-0.1
31 - Telephone, Telegraph, Telegram, Etc	1,022	1,092	71	6.9
32 - Rentals - Land and Structures	8,841	4,777	-4,064	-46.0
33 - Janitorial Services	2,396	1,788	-608	-25.4
34 - Security Services	0	0	0	0
40 - Other Services and Charges	2,453	7,363	4,910	200.2
41 - Contractual Services - Other	13,171	8,816	-4,355	-33.1
50 - Subsidies and Transfers	44,967	25,512	-19,455	-43.3
70 - Equipment and Equipment Rental	1,620	1,217	-404	-24.9
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>80,832</b>	<b>60,174</b>	<b>-20,658</b>	<b>-25.6</b>
<b>Gross Funds</b>	<b>169,270</b>	<b>141,850</b>	<b>-27,420</b>	<b>-16.2</b>

\*Percent change is based on whole dollars.

## Program Description

The University of the District of Columbia operates through the following 7 programs:

**Academic Affairs** – provides affordable post-secondary educational services to students to prepare them for entry into the job market and allow them to successfully achieve professional and personal goals. This program offers quality post-secondary education, research experiences, and public service opportunities to District of Columbia residents so that they can prepare for immediate entry into the workforce, the next level of education, and specialized career opportunities; engage in lifelong learning; and contribute to the resolution of urgent urban problems.

This program contains the following 12 activities:

- **Academic Support** – houses the Office of the Provost and promotes educational quality and effectiveness. This activity provides oversight, leadership, and service to achieve the academic mission of the University. It also works to provide recommendations to the University President on resource allocations for academic units, articulates the academic values and functions of the University, and represents the institution in various settings;
- **Nursing and Allied Health Professions** – provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities, be prepared for graduate or professional school, and acquire lifelong learning skills;
- **Learning Resources** – provides access to books, multi-media materials and equipment, research and reference materials, and consultation and support services to students, faculty, District residents, and Washington Research Consortium members so that they can utilize on-site and online information and resources to support teaching, learning, and research;
- **Enrollment Management** – provides communications for recruitment and admissions advisement, academic and enrollment verification and certification, and student information management services to prospective, returning, current, and former students so that students can be admitted to the University and subsequently experience the benefits associated with University enrollment, and to University faculty and administrators so that they can have access to data to effectively plan and manage the overall instruction process;
- **Applied Research and Urban Planning** – provides research, training, and technical assistance services to District and federal funding agencies, programs and organizations so that they can apply research results toward resolution of urgent urban problems and UDC students and faculty can gain experience and expertise in research;
- **Community Outreach and Extension Services** – provides instructions, funded research, and public research services to residents of the Washington metropolitan area so that they can make healthier lifestyle choices, improve their literacy level, and fully benefit from economic opportunities;
- **Continuing Education** – provides instructional, certification, and research services to residents and employers in the Washington metropolitan area so that employers can have access to workers whose skills are aligned with workforce needs and residents can obtain employment or achieve professional and career advancement;
- **Engineering** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities and be prepared for graduate or professional school to acquire lifelong learning skills;
- **Business and Public Administration** – provides a curriculum of study and research in modern administration for both private business and government;
- **David A. Clarke School of Law** – provides instructional, research, public outreach and support services to UDC students and the community so that students can have employment and career opportunities and acquire lifelong learning skills;
- **College of Arts and Sciences** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can gain career opportunities, be prepared for graduate or professional school, and acquire lifelong learning skills so that they can experience an improved quality of life; and

- **Institutional Research** – provides quantitative and qualitative information for institutional planning, assessment, and executive decision-making through the identification of current issues on higher education; compiles and reports information on the UDC’s internal and external environments; analyzes and reports on trends in institutional resources, admissions, student satisfaction, retention, and graduation rates; and conducts peer comparison studies.

**Student Affairs** – provides enrichment opportunities and assistance to students in an out-of-classroom environment. These services are designed to prepare students to be successful in achieving their educational, career, and lifelong goals. This program offers outreach, support, and leadership development services to UDC students and other members of the community so that they can experience academic success, participate in University life, and develop leadership skills that will enable successful integration into the global community.

This program contains the following 8 activities:

- **Community Outreach and Involvement** – provides highly motivated students with co-curricular and leadership development opportunities. Activities include community service projects and other initiatives that promote collaboration with other University stakeholders to advance the University’s mission;
- **Career Services** – provides a centralized source for job and career information, preparation, and support services for UDC students, alumni, and other members of the University community so that they can find and obtain employment and other post-graduate opportunities;
- **Student Services Administration** – provides leadership development training, opportunities, and experiences to UDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints;
- **Records Management** – manages and protects, active University records, and converts inactive University records for UDC Administrative offices, academic offices, the Board of Trustees, and the Office of the President so that they can have continuous access to vital business information;
- **Financial Aid** – provides financial assistance, resources, and services to eligible UDC students so that they can receive funding assistance to attend the University;
- **Athletics Department** – provides intercollegiate participation, intramural games, and fitness and recreation services to students and other members of the University family and community so that athletically talented students can gain access to an education and stay in school, and all members of the University family can experience an enhanced sense of community;
- **Health Services** – provides preventive health and limited medical care services to the University and public health community so that they can prevent the spread of communicable diseases and respond to emerging health issues; and
- **Student Life and Services** – provides outreach, intervention, and academic and non-academic support services to UDC students so that all students can experience academic success, participate in University life, and develop life and leadership skills that will enable successful integration into the global community.

**University Advancement** – dedicated to advancing the University of the District of Columbia’s mission by increasing awareness and goodwill, fostering financial support, and building a sense of community among the University’s many and varied constituents. This program provides information, outreach, and promotional services to UDC students, faculty, staff, alumni (including alumni of predecessor institutions), other key university partners, and the public at large so that they can meaningfully participate in and be supportive of UDC’s teaching, research, and community service programs and experience a sense of tradition and community from their relationship with UDC.

This program contains the following 5 activities:

- **Alumni Relations** – provides outreach services to UDC alumni and alumni of UDC’s predecessor institutions so that they can participate in and be supportive of the academic, research, and community service programs of the University;

- **Major Gifts and Development** – build relationships with corporations, foundations, individual estates, and other potential donors so that they can consistently support the programs and activities of the University and contribute to its financial security and stability;
- **Communications and Branding** – provides publicity and media services to the District community so that they can be accurately informed about, form a positive image of, and be supportive of UDC and its mission, goals and programs;
- **Governmental Affairs** – provides assistance to UDC by acting as liaison between the University, the District government, and its constituents; and
- **Communications and Relations** – fosters the exchange of talents and resources of alumni, students, parents, faculty, administration, and friends to advance the mission of the University of the District of Columbia. This unit provides oversight of alumni relations, major gifts and development, communication and branding, and governmental affairs.

**Executive Direction** – provides leadership for central executive activities concerned with management and long-range planning and management for the entire institution. This program develops and implements UDC’s strategic plan to ensure successful accomplishment of its overall mission. Through the Office of the President, this program is responsible for the administration of the University. The mission of this activity is to administer policies and procedures; plan, operate, and maintain plant facilities; manage the University’s financial affairs, faculty, staff, visitors, and facilities; enhance UDC’s efficiency and effectiveness through information technology utilization; improve and expand services offered to University clientele; and support UDC’s overall mission.

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

This program contains the following 3 activities:

- **Administration** – provides leadership development training, opportunities, and experiences to CCDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints;
- **Academic Affairs** – provides affordable post secondary educational services to CCDC students to prepare them for entry into the job market and allow them to successfully achieve professional and personal goals; and
- **Certificate Programs** – provides short-term educational and training programs that enhance professional options or students.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

### **Program Structure Changes**

The University of the District of Columbia has no program structure changes in the FY 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table GF0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 Actual Expenditures.

**Table GF0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Agency Management</b>						
(1010) Personnel	985	1,913	928	9.0	13.0	4.0
(1020) Contracting and Procurement	755	574	-181	8.0	6.0	-2.0
(1030) Property Management	13,903	12,132	-1,771	38.6	33.0	-5.6
(1040) Information Technology	2,645	4,356	1,711	17.0	16.0	-1.0
(1050) Financial Services	1,897	7,986	6,089	0.0	0.0	0.0
(1055) Risk Management	2,116	2,547	431	33.0	29.0	-4.0
(1060) Legal Services	730	1,270	540	5.0	4.0	-1.0
(1090) Performance Management	433	100	-333	3.0	0.0	-3.0
<b>Subtotal (1000) Agency Management</b>	<b>23,464</b>	<b>30,879</b>	<b>7,414</b>	<b>113.6</b>	<b>101.0</b>	<b>-12.6</b>
<b>(100F) Agency Financial Operations</b>						
(101F) Agency Fiscal Officer Operations	1,079	269	-810	4.0	2.0	-2.0
(110F) Budget Operations	1,560	1,174	-386	10.0	10.0	0.0
(120F) Accounting Operations	2,128	2,112	-17	22.0	20.0	-2.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>4,767</b>	<b>3,554</b>	<b>-1,213</b>	<b>36.0</b>	<b>32.0</b>	<b>-4.0</b>
<b>(2000) Student Affairs</b>						
(2020) Community Outreach and Involvement - SAF	80	81	1	1.0	1.0	0.0
(2030) Career Services	245	185	-60	3.0	2.0	-1.0
(2040) Student Services Administration	2,099	1,670	-429	9.0	7.0	-2.0
(2050) Records Management	57	65	8	1.0	1.0	0.0
(2060) Financial Aid	33,832	2,760	-31,072	31.6	24.0	-7.6
(2070) Athletics Department	2,228	2,773	545	27.0	22.0	-5.0
(2080) Health Services	443	319	-124	6.0	3.0	-3.0
(2090) Student Life and Services	2,785	2,407	-378	41.4	22.5	-18.8
<b>Subtotal (2000) Student Affairs</b>	<b>41,769</b>	<b>10,259</b>	<b>-31,510</b>	<b>119.9</b>	<b>82.5</b>	<b>-37.4</b>
<b>(3000) University Advancement</b>						
(3001) Alumni Relations	267	0	-267	3.0	0.0	-3.0
(3002) Major Gifts and Development	680	352	-328	6.0	3.0	-3.0
(3003) Communications and Branding	407	350	-57	4.5	3.0	-1.5
(3004) Governmental Affairs	445	308	-138	3.0	2.0	-1.0
(300B) Communications and Relations	853	1,010	157	8.5	3.0	-5.5
<b>Subtotal (3000) University Advancement</b>	<b>2,652</b>	<b>2,018</b>	<b>-633</b>	<b>25.0</b>	<b>11.0</b>	<b>-14.0</b>

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**Table GF0-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(4000) Academic Affairs</b>						
(4001) Academic Support (Provost/VPAA)	11,099	8,625	-2,474	133.6	94.4	-39.2
(4002) Nursing and Allied Health Professions	381	0	-381	3.0	0.0	-3.0
(4003) Learning Resources	2,418	3,378	960	32.0	29.0	-3.0
(4004) Enrollment Management	1,985	1,684	-301	24.0	20.0	-4.0
(4006) Applied Research and Urban Planning	6,191	9,311	3,120	6.0	5.7	-0.3
(4008) Community Outreach and Extension Services	7,749	7,591	-159	96.7	78.8	-17.9
(4009) Continuing Education	5,594	4,895	-699	21.4	20.1	-1.3
(4010) Engineering	3,377	3,775	398	36.4	39.0	2.6
(4020) Business and Public Administration	6,770	6,343	-426	63.0	54.0	-9.0
(4030) David A. Clarke School of Law	5,986	7,944	1,958	55.0	59.7	4.7
(4040) College of Arts and Sciences	21,866	18,857	-3,009	198.9	191.7	-7.2
(4050) Institutional Research	419	199	-220	4.0	2.0	-2.0
<b>Subtotal (4000) Academic Affairs</b>	<b>73,835</b>	<b>72,602</b>	<b>-1,233</b>	<b>674.0</b>	<b>594.4</b>	<b>-79.6</b>
<b>(6000) Executive Direction</b>						
(6001) Executive Management (President's Office)	1,303	1,198	-106	9.0	5.0	-4.0
<b>Subtotal (6000) Executive Direction</b>	<b>1,303</b>	<b>1,198</b>	<b>-106</b>	<b>9.0</b>	<b>5.0</b>	<b>-4.0</b>
<b>(8000) Community College (CCI)</b>						
(C100) Administration (CCI)	9,045	9,770	725	16.2	20.0	3.8
(C200) Academic Affairs - (CCI)	8,728	7,434	-1,294	51.0	54.0	3.0
(C300) Certification Programs - (CCI)	3,707	4,136	429	46.0	48.5	2.5
<b>Subtotal (8000) Community College (CCI)</b>	<b>21,480</b>	<b>21,340</b>	<b>-140</b>	<b>113.2</b>	<b>122.5</b>	<b>9.3</b>
<b>Total Proposed Operating Budget</b>	<b>169,270</b>	<b>141,850</b>	<b>-27,420</b>	<b>1,090.7</b>	<b>948.4</b>	<b>-142.3</b>

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

Notes: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Budget Changes**

The University of the District of Columbia's (UDC) proposed FY 2014 gross budget is \$141,849,865, which represents a 16.2 percent decrease from its FY 2013 approved gross budget of \$169,270,248. The budget is comprised of \$66,690,620 in Local funds, \$19,527,057 in Federal Grants funds, \$2,475,503 in Private Grant funds, and \$53,156,684 in Special Purpose Revenue funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

UDC's Local funds are not included in the General Fund, thus UDC is not part of the FY 2014 CSFL. The Local funds in this budget narrative chapter only reflect the change in UDC's Subsidy Account.

### **Agency Budget Submission**

**Increase:** UDC's Local funds budget reflects a net increase of \$6,093,948, primarily in nonpersonal services for projected Energy, Telecommunications and Building Rental costs. Additionally, the Local funds budget reflects personal services increases of \$2,354,452 and 23.0 FTEs to account for the mandated resources needed to support the University of the District of Columbia's Community College. Special Purpose Revenue funds reflects a net increase of \$3,542,716 to realign the budget for projected increases in nonpersonal services, primarily in Supplies and Materials.

**Decrease:** In an effort to realign the budget to support projected increases in nonpersonal services, UDC implemented major staffing reductions across the board. The Local funds programs that were significantly impacted include the Academic Affairs program, which was decreased by \$4,447,156 and 43.0 FTEs, the University Advancement program, which was decreased by \$730,022 and 6.0 FTEs, the Agency Financial Operations program, which was decreased by \$704,841 and 4.0 FTEs, the Student Affairs program, which was decreased by \$601,537 and 7.0 FTEs and the Executive Direction program, which is decreased by \$228,844 and 3.0 FTEs. In FY 2014, UDC's Federal Grant funds budget was reduced by \$19,521,076 and 35.1 FTEs due to the administrative reclassification of the Direct Loan Program. Additionally, UDC's Private Grant budget includes a net reduction of \$571,387 and 13.9 FTEs, as a result of the expiration of several awards including the Capital Health Careers, Tidewater Community College, and Wal-Mart programs. Lastly, Special Purpose Revenue funds reflects a net decrease of \$606,635 and 53.3 FTEs due to reductions in personal services.

### **Mayor's Proposed Budget**

UDC has no changes from the FY 2014 agency budget submission to the FY 2014 Mayor's proposed budget.

### **District's Proposed Budget**

**Decrease:** UDC's Federal Grant funds were decreased by \$12,000,000 in nonpersonal services to correct overstated pass-through Federal Pell Grant funding.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table GF0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>64,955</b>	<b>563.0</b>
No Changes		0	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>64,955</b>	<b>563.0</b>
Increase: To support projected increase in nonpersonal services costs	Multiple Programs	6,094	0.0
Increase: To support mandated resources needed in the UDC Community College	Multiple Programs	2,354	23.0
Decrease: To implement mandated allocation of resources to the UDC Community College and realign budget to support projected increase in nonpersonal services costs	Multiple Programs	-6,712	-63.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>66,691</b>	<b>523.0</b>
No Changes		0	0.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>66,691</b>	<b>523.0</b>
No Changes		0	0.0
<b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>		<b>66,691</b>	<b>523.0</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>51,048</b>	<b>201.3</b>
Decrease: To reflect the reclassification of the Direct Loan Program	Multiple Programs	-19,521	-35.1
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>31,527</b>	<b>166.2</b>
No Changes		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>31,527</b>	<b>166.2</b>
Decrease: To correct overstated pass-through Federal Pell Grant funding	Student Affairs	-12,000	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget</b>		<b>19,527</b>	<b>166.2</b>
<b>PRIVATE GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>3,047</b>	<b>35.8</b>
Decrease: To reflect reduced funding primarily due to the expiration of several grants	Multiple Programs	-571	-13.9
<b>PRIVATE GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>2,476</b>	<b>21.9</b>
No Changes		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>2,476</b>	<b>21.9</b>
No Changes		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2014 District's Proposed Budget</b>		<b>2,476</b>	<b>21.9</b>

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**Table GFO-5 (Continued)**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>50,221</b>	<b>290.6</b>
Increase: To support projected costs for Supplies and Materials	Multiple Programs	3,543	0.0
Decrease: To align budgetary needs due to the staffing reduction primarily in the Agency Management program	Multiple Programs	-607	-53.3
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>53,157</b>	<b>237.3</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>53,157</b>	<b>237.3</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget</b>		<b>53,157</b>	<b>237.3</b>
<b>Gross for GFO - University of the District of Columbia</b>		<b>141,850</b>	<b>948.4</b>

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