FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

UNIVERSITY OF THE DISTRICT OF COLUMBIA *Name*	GF0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
UNIVERSITY OF DC - CONTROL CENTER	**0110**										
UNIVERSITY OF DC - RESPONSIBILITY CENTE	0120	56,068	90,486	87,614	-2,872	48,424	19,434	67,859	11,867	703	7,185
Subtotal: UNIVERSITY OF DC - CONTROL CENTER		56,068	90,486	87,614	-2,872	48,424	19,434	67,859	11,867	703	7,185
Total: University of the District of Columbia		56,068	90,486	87,614	-2,872	48,424	19,434	67,859	11,867	703	7,185

GF0 University of the District of Columbia

0110 UNIVERSITY OF DC - CONTROL CENTER

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	34,841	34,994	153	0	0	0	0	0	0	0	0	0	0	0	0	0	34,841	34,994	153
0012	0	4,392	6,007	1,615	0	3,610	3,102	-507	0	394	312	-82	0	3,446	3,893	447	0	11,842	13,315	1,473
0013	0	231	110	-121	0	0	0	0	0	0	0	0	0	5	0	-5	0	236	110	-126
0014	0	8,301	8,334	32	0	667	546	-122	0	55	40	-14	0	1,291	520	-771	0	10,314	9,440	-874
Subtotal: *PS*	0	47,766	49,445	1,680	0	4,277	3,648	-629	0	449	353	-96	0	4,742	4,413	-329	0	57,234	57,859	625
0020	0	1,294	1,093	-201	0	471	210	-261	0	34	32	-2	0	279	192	-86	0	2,077	1,527	-551
0030	0	1,560	2,102	542	0	9	1	-8	0	1	1	0	0	0	0	0	0	1,570	2,104	535
0031	0	850	1,050	200	0	6	17	10	0	0	0	0	0	2	4	2	0	858	1,070	212
0032	0	490	250	-240	0	0	0	0	0	0	0	0	0	22	7	-15	0	512	257	-255
0033	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
0040	0	4,047	5,453	1,406	0	581	418	-163	0	48	81	32	0	467	354	-113	0	5,144	6,306	1,162
0041	0	4,459	2,953	-1,506	0	2,196	1,120	-1,075	0	151	21	-130	0	760	331	-429	0	7,565	4,425	-3,140
0050	56,068	2,693	3,500	807	0	4,396	5,321	925	0	96	162	66	0	2,672	1,703	-969	56,068	9,857	10,686	829
0070	0	3,955	2,013	-1,942	0	733	892	159	0	21	14	-7	0	362	181	-181	0	5,070	3,100	-1,971
0091	0	0	0	0	0	0	241	241	0	0	40	40	0	0	0	0	0	0	281	281
Subtotal: *NPS*	56,068	19,947	18,413	-1,533	0	8,391	8,219	-172	0	351	350	-1	0	4,564	2,772	-1,792	56,068	33,253	29,755	-3,498
Total 0110	56,068	67,712	67,859	146	0	12,668	11,867	-801	0	800	703	-97	0	9,306	7,185	-2,121	56,068	90,486	87,614	-2,872
Total Budget	56,068	67,712	67,859	146	0	12,668	11,867	-801	0	800	703	-97	0	9,306	7,185	-2,121	56,068	90,486	87,614	-2,872

GF0 University of the District of Columbia

0110 UNIVERSITY OF DC - CONTROL CENTER

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	31,032	31,133	100	0	3,809	3,861	53	0	34,841	34,994	153
0012	0	92	2,491	2,400	0	4,300	3,516	-784	0	4,392	6,007	1,615
0013	0	216	70	-146	0	15	40	25	0	231	110	-121
0014	0	7,076	7,066	-10	0	1,226	1,268	43	0	8,301	8,334	32
Subtotal: *PS*	0	38,416	40,760	2,344	0	9,349	8,685	-664	0	47,766	49,445	1,680
0020	0	1,011	586	-424	0	283	506	223	0	1,294	1,093	-201
0030	0	10	1,797	1,787	0	1,550	305	-1,245	0	1,560	2,102	542
0031	0	0	650	650	0	850	400	-450	0	850	1,050	200
0032	0	0	250	250	0	490	0	-490	0	490	250	-240
0033	0	0	0	0	0	600	0	-600	0	600	0	-600
0040	0	2,786	1,532	-1,254	0	1,261	3,921	2,661	0	4,047	5,453	1,406
0041	0	2,592	1,650	-942	0	1,866	1,302	-564	0	4,459	2,953	-1,506
0050	56,068	1,218	163	-1,055	0	1,474	3,337	1,862	56,068	2,693	3,500	807
0070	0	3,428	1,036	-2,393	0	526	977	451	0	3,955	2,013	-1,942
0091	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	56,068	11,046	7,664	-3,382	0	8,901	10,749	1,849	56,068	19,947	18,413	-1,533
Total: 0110	56,068	49,462	48,424	-1,038	0	18,250	19,434	1,184	56,068	67,712	67,859	146
Total Budget	56,068	49,462	48,424	-1,038	0	18,250	19,434	1,184	56,068	67,712	67,859	146

GF0 University of the District of Columbia

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	34,841	34,994	153	0	0	0	0	0	0	0	0	0	0	0	0	0	34,841	34,994	153
0012	0	4,392	6,007	1,615	0	3,610	3,102	-507	0	394	312	-82	0	3,446	3,893	447	0	11,842	13,315	1,473
0013	0	231	110	-121	0	0	0	0	0	0	0	0	0	5	0	-5	0	236	110	-126
0014	0	8,301	8,334	32	0	667	546	-122	0	55	40	-14	0	1,291	520	-771	0	10,314	9,440	-874
Subtotal: *PS*	0	47,766	49,445	1,680	0	4,277	3,648	-629	0	449	353	-96	0	4,742	4,413	-329	0	57,234	57,859	625
0020	0	1,294	1,093	-201	0	471	210	-261	0	34	32	-2	0	279	192	-86	0	2,077	1,527	-551
0030	0	1,560	2,102	542	0	9	1	-8	0	1	1	0	0	0	0	0	0	1,570	2,104	535
0031	0	850	1,050	200	0	6	17	10	0	0	0	0	0	2	4	2	0	858	1,070	212
0032	0	490	250	-240	0	0	0	0	0	0	0	0	0	22	7	-15	0	512	257	-255
0033	0	600	0	-600	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	-600
0040	0	4,047	5,453	1,406	0	581	418	-163	0	48	81	32	0	467	354	-113	0	5,144	6,306	1,162
0041	0	4,459	2,953	-1,506	0	2,196	1,120	-1,075	0	151	21	-130	0	760	331	-429	0	7,565	4,425	-3,140
0050	56,068	2,693	3,500	807	0	4,396	5,321	925	0	96	162	66	0	2,672	1,703	-969	56,068	9,857	10,686	829
0070	0	3,955	2,013	-1,942	0	733	892	159	0	21	14	-7	0	362	181	-181	0	5,070	3,100	-1,971
0091	0	0	0	0	0	0	241	241	0	0	40	40	0	0	0	0	0	0	281	281
Subtotal: *NPS*	56,068	19,947	18,413	-1,533	0	8,391	8,219	-172	0	351	350	-1	0	4,564	2,772	-1,792	56,068	33,253	29,755	-3,498
Total Budget	56,068	67,712	67,859	146	0	12,668	11,867	-801	0	800	703	-97	0	9,306	7,185	-2,121	56,068	90,486	87,614	-2,872

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	545	614	607	-7	0	0	0	0	1	0	0	0	0	0	0	0	546	614	607	-7
0012	123	172	179	7	39	171	166	-5	6	15	28	13	46	156	106	-50	215	514	479	-35
Total FTEs	669	786	786	0	39	171	166	-5	7	15	28	13	46	156	106	-50	762	1,128	1,086	-42

GF0 University of the District of Columbia

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	31,032	31,133	100	0	3,809	3,861	53	0	34,841	34,994	153
0012	0	92	2,491	2,400	0	4,300	3,516	-784	0	4,392	6,007	1,615
0013	0	216	70	-146	0	15	40	25	0	231	110	-121
0014	0	7,076	7,066	-10	0	1,226	1,268	43	0	8,301	8,334	32
Subtotal: *PS*	0	38,416	40,760	2,344	0	9,349	8,685	-664	0	47,766	49,445	1,680
0020	0	1,011	586	-424	0	283	506	223	0	1,294	1,093	-201
0030	0	10	1,797	1,787	0	1,550	305	-1,245	0	1,560	2,102	542
0031	0	0	650	650	0	850	400	-450	0	850	1,050	200
0032	0	0	250	250	0	490	0	-490	0	490	250	-240
0033	0	0	0	0	0	600	0	-600	0	600	0	-600
0040	0	2,786	1,532	-1,254	0	1,261	3,921	2,661	0	4,047	5,453	1,406
0041	0	2,592	1,650	-942	0	1,866	1,302	-564	0	4,459	2,953	-1,506
0050	56,068	1,218	163	-1,055	0	1,474	3,337	1,862	56,068	2,693	3,500	807
0070	0	3,428	1,036	-2,393	0	526	977	451	0	3,955	2,013	-1,942
0091	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	56,068	11,046	7,664	-3,382	0	8,901	10,749	1,849	56,068	19,947	18,413	-1,533
Total Budget	56,068	49,462	48,424	-1,038	0	18,250	19,434	1,184	56,068	67,712	67,859	146

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	505	539	539	0	41	75	68	-7	545	614	607	-7
0012	92	2	2	0	32	170	177	7	123	172	179	7
Total FTEs	596	541	541	0	73	245	245	0	669	786	786	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$48,424	541.00
	Subtotal: Local Fund			**$48,424**	**541.00**
	Special Purpose Revenue Fund				
		4151	ENDOWMENT INCOME	$1,232	4.00
		4152	INDIRECT COSTS	$849	0.00
		4153	POST SECONDARY EDUCATION	$5,241	25.00
		4154	TUITION	$12,113	216.00
	Subtotal: Special Purpose Revenue Fund			**$19,434**	**245.00**
Subtotal: General Fund				**$67,859**	**786.00**

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		6F0100	DC COOPERATIVE EXT. SERV.	$1,118	33.00
		6F0200	SENIOR COMPANION PROGRAM	$303	2.00
		6F0900	MBRS-SCORE RESEARCH	$553	7.00
		6F1700	EDUCATIONAL TALENT SEARCH	$414	11.00
		6F1800	UPWARD BOUND PROGRAM, VI	$263	12.00
		6F2100	AES GENERAL ADMN.	$657	13.00
		6F2200	FED WORK STUDY PROGRAM (FWSP)	$154	20.00
		6F2300	FEDERAL SEOG	$620	0.00
		6F2400	FEDERAL PELL GRANT PROGRAM	$3,700	0.00
		6F2600	SCHOLARSHIPS FOR DISADVANTAGED STUDENTS	$28	0.00
		6F3300	MARC HONORS PROGRAM	$158	2.00
		6F3800	FEDERAL COLLEGE WORK-STUDY PROGRAM	$90	20.00
		6F4200	WATER RESOURCE RESEARCH CENTER	$110	2.00
		6F5600	HBCU HS PARTNERSHIPS	$105	2.00
		6F5800	JOB LOCATOR DEVELOPMENT	$28	1.00
		6F5900	IPA -	$120	0.00
		6F6000	STUDENT SUPPORT SERVICES	$490	9.00
		6F7200	TITLE III	$1,225	15.00
		6F7300	GRANTSMANSHIP	$120	4.00
		6F8700	HEAD START PARTNERSHIPS WITH HBCU	$122	1.00
		6F8800	A COLLABORATIVE PARTNERSHIP	$85	1.00
		6F8900	NIH PARTNERS IN CANCER RESEARCH	$121	3.00
		6F9300	CHILD CARE ACCESS MEANS PARENTS	$25	0.00
		6F9500	DIABETES FACTORS INFLUENCING SELF-CARE	$124	3.00
		6F9600	H-1B TECHNICAL SKILLS TRAINING PROGRAM	$527	2.00
		6F9800	HEALTH CAREERS OPPORTUNITY PROGRAM	$371	3.00

GF0 University of the District of Columbia

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		6FF400	FY'00-02 ADULT EDUCATION	$237	0.00
	Subtotal: Federal Grant			**$11,867**	**166.00**
Subtotal: Federal Resources				**$11,867**	**166.00**
Private Funds					
	Private Grant Fund				
		6F2100	AES GENERAL ADMN.	$13	0.00
		6F5700	PESTICIDE APPLICATIONS TRAINING	$5	0.00
		6F9200	DC FOOD HANDLER CERTIFICATION PROGRAM	$78	2.00
		6P1500	NYSP YOUTH SPORTS PROGRAM	$89	15.00
		6P2900	SUSTAINABLE AGRICULTURE RESEARCH EXT PRG	$10	1.00
		6P3100	DC LAW SCHOOL FAMILY TIES PROJECT	$83	1.00
		6P3800	MOBILE AERONAUTICS EDUCATION LABORATORY	$175	3.00
		6P4400	JOINT AGREEMENT FOR MAADI, EGYPT	$78	3.00
		6P4500	ALLIANCE FOR MINORITY	$126	3.00
		6P6400	FY 1999 NYSP SPECIAL PROJECT	$47	0.00
	Subtotal: Private Grant Fund			**$703**	**28.00**
Subtotal: Private Funds				**$703**	**28.00**
Intra-District Funds					
	Intra-District Fund				
		0416	TRAINING	$7,185	106.00
	Subtotal: Intra-District Fund			**$7,185**	**106.00**
Subtotal: Intra-District Funds				**$7,185**	**106.00**
Total: Gross Funds				**$87,614**	**1,086.00**