

**University of the District of Columbia**  
**FY2014 Budget vs Actuals**  
**as of December 2013**  
*\*\*Run Date 1-7-14*

<b>Fund</b>	<b>Program</b>	<b>Activity</b>	<b>Revised Budget</b>	<b>Total Obligations</b>	<b>Remaining Balance</b>
<b>Appropriated Funds</b>	Academic Affairs	(CAUSE)	2,761,834	335,657	2,426,177
		Academic Support (VPAA/Provost)	2,111,651	168,396	1,943,255
		Arts and Sciences	12,291,581	1,705,871	10,585,709
		Business and Public Administration	3,947,810	528,300	3,419,510
		David Clarke School of Law	1,771,799	175,087	1,596,712
		Engineering	3,320,252	481,630	2,838,623
		Institutional Research	194,875	26,167	168,708
		Learning Resources	2,201,693	285,554	1,916,138
		Registrar	651,343	84,536	566,807
	<b>Academic Affairs Total</b>		<b>29,252,837</b>	<b>3,791,199</b>	<b>25,461,638</b>
	Agency Financial Operations	Accounting Operations	1,982,799	213,752	1,769,047
		Agency Fiscal Operations	515,526	159,336	356,190
		Budget Operations	1,055,653	96,603	959,050
	<b>Agency Financial Operations Total</b>		<b>3,553,977</b>	<b>469,691</b>	<b>3,084,287</b>
	Agency Management Programs	Administrative Management	0	0	0
		Contracting and Procurement Mgmt	456,097	59,939	396,158
		Facilities Management	8,873,219	1,853,779	7,019,440
		Financial Services	773,145	51,428	721,717
		Governmental Affairs Services	225,323	30,029	195,294
		Human Resources Management	1,287,381	149,148	1,138,233
		Information Technology Management	2,324,074	292,396	2,031,678
	<b>Agency Management Programs Total</b>		<b>13,939,238</b>	<b>2,436,718</b>	<b>11,502,520</b>
	Community College	Academic Affairs	5,227,541	629,793	4,597,749
		Administration	778,288	62,851	715,436
		Plant Operations	6,224,224	1,601,021	4,623,203
		Student Life Services	247,181	43,504	203,677
		Workforce Development and Life Long	2,638,260	449,262	2,188,998
	<b>Community College Total</b>		<b>15,115,494</b>	<b>2,786,431</b>	<b>12,329,063</b>
	Executive Direction	Office of the President	855,410	148,854	706,556
	<b>Executive Direction Total</b>		<b>855,410</b>	<b>148,854</b>	<b>706,556</b>
	Student Administrative Services	Athletic Department	0	0	0
		Career Services	90,882	24,156	66,725
		Department of Admissions	913,587	77,399	836,188
		Financial Aid Services	1,020,638	99,596	921,042
		Housing Program	0	0	0
		Records Management	57,277	11,268	46,009
		Student and Life Services	1,195,400	149,230	1,046,171
		Student Services Administration	361,629	46,919	314,710
	<b>Student Administrative Services Total</b>		<b>3,639,413</b>	<b>408,568</b>	<b>3,230,845</b>
	University's Communications & Publi	Alumni Relations	0	0	0
		Communication and Branding Cable TV	237,531	30,714	206,817
		Major Gifts and Development	96,719	16,735	79,984
	<b>University's Communications &amp; Publi Total</b>		<b>334,251</b>	<b>47,449</b>	<b>286,801</b>
<b>Appropriated Funds Total</b>			<b>66,690,620</b>	<b>10,088,910</b>	<b>56,601,710</b>
<b>Indirect Cost Recovery</b>	Academic Affairs	Graduate Studies and Research	190,631	0	190,631
	<b>Academic Affairs Total</b>		<b>190,631</b>	<b>0</b>	<b>190,631</b>
	Agency Management Programs	Financial Services	1,078,890	0	1,078,890
	<b>Agency Management Programs Total</b>		<b>1,078,890</b>	<b>0</b>	<b>1,078,890</b>

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<b>Indirect Cost Recovery Total</b>			<b>1,269,521</b>	<b>0</b>	<b>1,269,521</b>
<b>Post Secondary Education</b>	Academic Affairs	(CAUSE)	3,315	0	3,315
		Academic Support (VPAA/Provost)	80,306	10,886	69,420
		Business and Public Administration	30,000	0	30,000
		David Clarke School of Law	95,231	6,018	89,213
		Engineering	10,000	10,000	0
		Learning Resources	48,000	48,000	0
	<b>Academic Affairs Total</b>		<b>266,853</b>	<b>74,905</b>	<b>191,948</b>
	Agency Management Programs	Administrative Management	100,203	5,590	94,613
		Facilities Management	109,000	109,000	0
		Financial Services	1,855,830	0	1,855,830
	<b>Agency Management Programs Total</b>		<b>2,065,033</b>	<b>114,590</b>	<b>1,950,443</b>
	Community College	Administration	50,000	0	50,000
		Student Life Services	140,000	16,830	123,170
		Workforce Development and Life Long	577,706	139,029	438,677
	<b>Community College Total</b>		<b>767,706</b>	<b>155,858</b>	<b>611,848</b>
	Student Administrative Services	Athletic Department	2,772,750	470,273	2,302,477
		Career Services	88,721	0	88,721
		Health Services	6,764	0	6,764
		Housing Program	900,000	(2,313)	902,313
		Student and Life Services	15,000	1,823	13,177
		Student Services Administration	51,135	366	50,769
		Sudent Government Assn	120,000	28,223	91,777
	<b>Student Administrative Services Total</b>		<b>3,954,369</b>	<b>498,372</b>	<b>3,455,998</b>
<b>Post Secondary Education Total</b>			<b>7,053,961</b>	<b>843,725</b>	<b>6,210,236</b>
<b>Spendable Endowment Income Fund</b>	Agency Management Programs	Facilities Management	750,000	347,669	402,331
	<b>Agency Management Programs Total</b>		<b>750,000</b>	<b>347,669</b>	<b>402,331</b>
<b>Spendable Endowment Income Fund Total</b>			<b>750,000</b>	<b>347,669</b>	<b>402,331</b>
<b>Tuition Fund</b>	Academic Affairs	(CAUSE)	467,425	43,394	424,031
		Academic Support (VPAA/Provost)	1,841,449	578,772	1,262,677
		Arts and Sciences	176,420	52,506	123,914
		Business and Public Administration	216,454	23,022	193,432
		David Clarke School of Law	5,782,950	742,952	5,039,998
		Engineering	73,966	14,688	59,278
		Institutional Research	4,145	0	4,145
		Learning Resources	1,126,814	933,960	192,854
		Registrar	42,406	21,361	21,045
	<b>Academic Affairs Total</b>		<b>9,732,028</b>	<b>2,410,654</b>	<b>7,321,374</b>
	Agency Financial Operations	Accounting Operations	0	0	0
	<b>Agency Financial Operations Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
	Agency Management Programs	Contracting and Procurement Mgmt	118,134	13,637	104,497
		Facilities Management	2,399,603	1,351,934	1,047,669
		Financial Services	4,052,908	0	4,052,908
		Governmental Affairs Services	82,195	0	82,195
		Human Resources Management	625,700	266,743	358,957
		Information Technology Management	2,032,247	1,287,237	745,010
		Legal Services	1,275,973	765,350	510,623
		Public Safety & Awareness Mgmt	2,546,794	342,596	2,204,198
	<b>Agency Management Programs Total</b>		<b>13,133,553</b>	<b>4,027,497</b>	<b>9,106,056</b>
	Community College	Academic Affairs	478,811	80,734	398,077
		Adjunct Pool	3,000,000	766,590	2,233,410

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	Administration	469,422	333,589	135,833
	Student Life Services	717,512	96,046	621,466
	Workforce Development and Life Long	81,944	81,944	0
	<b>Community College Total</b>	<b>4,747,689</b>	<b>1,358,903</b>	<b>3,388,786</b>
Executive Direction	Office of the President	469,774	60,696	409,078
	<b>Executive Direction Total</b>	<b>469,774</b>	<b>60,696</b>	<b>409,078</b>
Student Administrative Services	Career Services	5,000	0	5,000
	Department of Admissions	96,613	36,905	59,708
	Financial Aid Services	674,729	80,190	594,539
	Health Services	311,784	71,378	240,406
	Records Management	8,000	0	8,000
	Student and Life Services	232,346	138,099	94,247
	Student Services Administration	35,700	9,931	25,769
	<b>Student Administrative Services Total</b>	<b>1,364,172</b>	<b>336,501</b>	<b>1,027,670</b>
University's Communications & Publi	Communication and Branding Cable TV	112,030	28,166	83,864
	Communications and Public Affairs	1,009,716	852,076	157,640
	Major Gifts and Development	302,023	44,218	257,805
	<b>University's Communications &amp; Publi Total</b>	<b>1,423,769</b>	<b>924,460</b>	<b>499,308</b>
<b>Tuition Fund Total</b>		<b>30,870,985</b>	<b>9,118,712</b>	<b>21,752,273</b>
<b>Grand Total</b>		<b>106,635,087</b>	<b>20,399,015</b>	<b>86,236,072</b>