

**BOARD OF TRUSTEES  
UNIVERSITY OF THE DISTRICT OF COLUMBIA  
UDC RESOLUTION NO 2017 - 31**

**SUBJECT: APPROVAL OF PROPOSED FY2019 UNIVERSITY BUDGET REQUEST**

**WHEREAS**, pursuant to D.C. Official Code §38-1202.06(4), the Board of Trustees (the “Board”) of the University of the District of Columbia (the “University”) is “required to prepare and submit to the Mayor . . . . an annual budget request for each fiscal year”; and

**WHEREAS**, the Proposed FY2019 Budget Request, attached hereto as Exhibit A, has been prepared by the University Administration in consultation with the University’s Chief Financial Officer, who has provided a Funding Certification for FY2019 Budget, attached hereto as Exhibit B, and the President recommends its approval for submission to the Mayor by the Board; and

**WHEREAS**, the Proposed FY2019 Budget Request is reflective of projected revenues, consistent with prudent fiscal and accounting practices, and is in line with the President’s and the Board’s vision for the University.

**NOW, THEREFORE, BE IT RESOLVED THAT** the Board hereby approves the Proposed FY2019 Budget Request, attached hereto as Exhibit A, for submission to the Mayor by the Board.

Submitted by the Audit,  
Budget & Finance Committee:

October 30, 2017

Approved by the Board of Trustees:

November 28, 2017



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Christopher Bell  
Chairperson of the Board

**EXHIBIT A**  
**PROPOSED FY2019 BUDGET REQUEST**



October 2017

# ~~FY2019 BUDGET~~

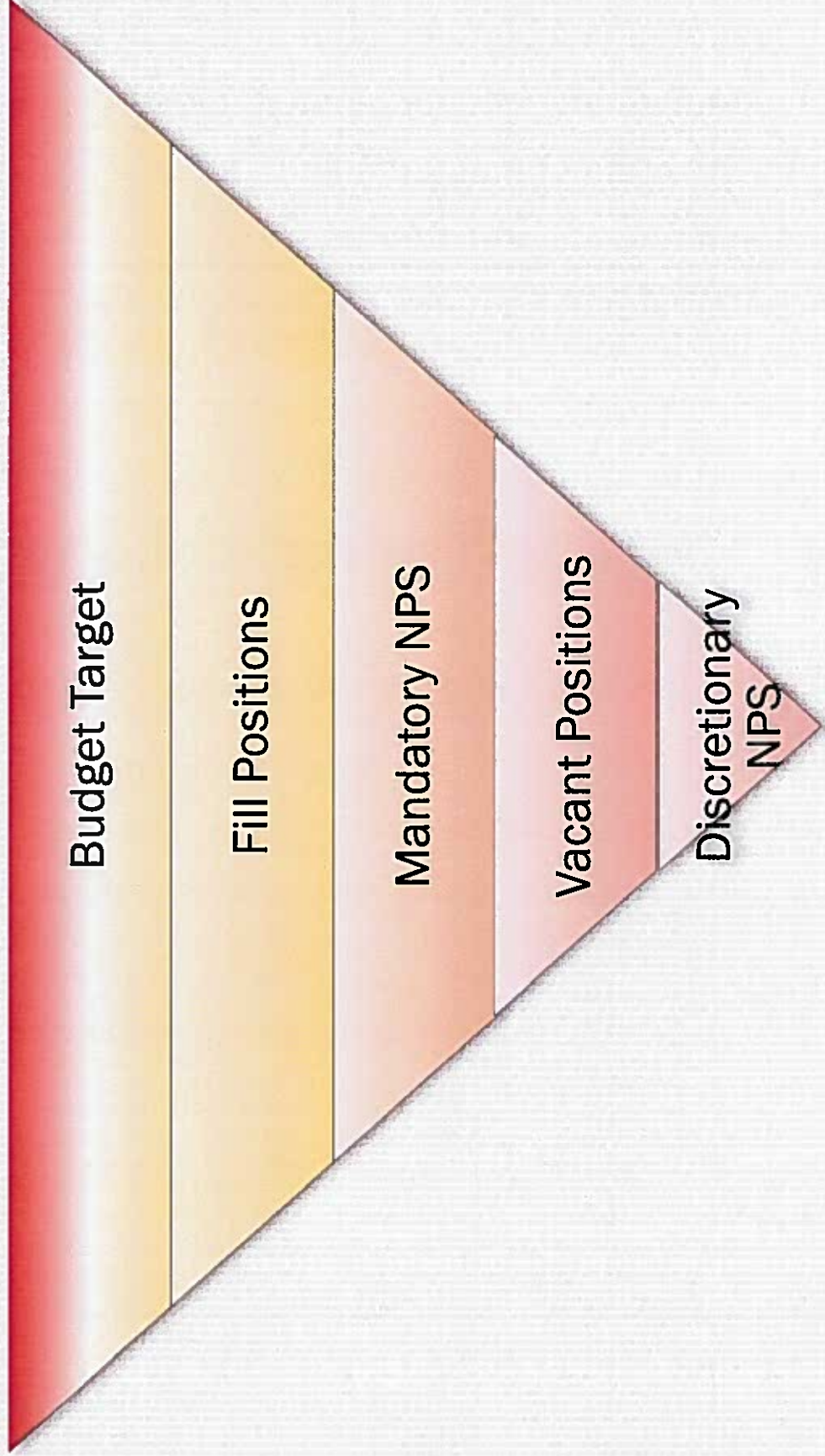


# EY2019 BUDGET OVERVIEW

## FY19 BUDGET BACKGROUND

- The FY19 MARC provided by DC Mayor Bowser is decreased by \$500k from the MARC in FY18. The total Marc for FY19 is \$77M.
- The following are FY19 budget pressures
  - Fixed Cost Inflation Utilities - \$200,000  
(Community College)
  - IT Increase costs (Verizon/Comcast) - \$75,000

# FY18 BUDGET CONSTRUCTION - \$1116.9M



# EY19 BUDGET OUTCOMES

- **What is not included**
  - No non-union COLA
  - Certain utility costs – IT and CC
  - Contingency Reserve
  
- **What is included**
  - \$2.5M in Fund Balance
  - Personnel Service Increase - \$3,000,000
  - Additional NPS Allocations - \$1,000,000



# EY2019 PROPOSED BUDGET



# FY2019 GROSS REVENUE BUDGET

Unrestricted

FY2019 Budgeted Revenue Projections				
	FY2018	FY2019	Change	% Change
Local	78,180,000	77,680,000	(500,000)	-0.64%
Tuition	28,750,000	28,750,000	0	0%
Post-Secondary (Fees)	7,000,000	7,000,000	0	0%
Endowment	1,000,000	1,000,000	0	0%
Indirect Cost	1,000,000	1,000,000	0	0%
Fund Balance	2,500,000	2,500,000	0	0%
<b>Total Unrestricted</b>	<b>118,430,000</b>	<b>117,930,000</b>	<b>(500,000)</b>	<b>-0.64%</b>

Restricted

FY2019 Budgeted Revenue Projections				
	FY2018	FY2019	Change	% Change
DC Agency Advance	9,676,560	9,676,560	0	0%
Federal Grants	32,023,124	32,023,124	0	0%
Private Grants	1,805,484	1,805,484	0	0%
<b>Total Restricted</b>	<b>43,505,168</b>	<b>43,505,168</b>	<b>0</b>	<b>0%</b>
<b>TOTAL</b>	<b>161,935,168</b>	<b>161,435,168</b>	<b>(500,000)</b>	<b>-0.64%</b>



# UNRESTRICTED BUDGET BY DIVISION

Program Title	FY18 Approved	FY19 Proposed	FY18 vs FY19 (\$)	FY18 vs FY19 (% Change)
Academic Affairs	40,700,298	41,205,838	505,540	1.23%
Agency Financial Operations	3,630,686	3,573,864	(56,822)	-1.59%
Agency Management	34,266,760	32,288,080	(1,978,680)	-6.13%
Community College	25,531,132	25,717,705	186,573	0.73%
Student Administrative Services	5,062,900	5,835,602	772,702	13.24%
University President	9,238,225	9,308,911	70,686	0.76%
<b>Grand Total</b>	<b>118,430,001</b>	<b>117,930,000</b>	<b>(500,001)</b>	<b>-0.42%</b>

# UNRESTRICTED BUDGET - PS VS NPS

Program Title	FY19 Proposed - PS	FY19 Proposed - NPS	FY19 Proposed Total Budget
Academic Affairs	36,968,276	4,237,562	41,205,838
Agency Financial Operations	3,409,615	164,249	3,573,864
Agency Management	18,528,331	13,759,749	32,288,080
Community College	15,667,000	10,050,706	25,717,705
Student Administrative Services	4,077,172	1,758,429	5,835,602
University President	5,141,097	4,167,814	9,308,911
<b>Total</b>	<b>83,791,490</b>	<b>34,138,510</b>	<b>117,930,000</b>

# EY2019 UNRESTRICTED PS BUDGET

# PS BUDGET BY DIVISION

Program Title	FY18 Approved	FY19 Proposed	FY18 vs FY19 (\$)	FY18 vs FY19 (% Change)
Academic Affairs	36,462,735	36,968,276	505,541	1.39%
Agency Financial Operations	3,466,437	3,409,615	(56,822)	-1.64%
Agency Management	15,941,299	18,528,331	2,587,032	16.23%
Community College	15,480,426	15,667,000	186,574	1.21%
Student Administrative Services	3,304,471	4,077,172	772,701	23.38%
University President	5,053,911	5,141,097	87,186	1.73%
<b>Total</b>	<b>79,709,279</b>	<b>83,791,490</b>	<b>4,082,211</b>	<b>5.12%</b>

# EY2019 UNRESTRICTED NPS BUDGET

# NPS BUDGET BY DIVISION


Program Title	FY18 Approved	FY19 Proposed	FY18 vs FY19 (\$)	FY17 vs FY18 (% Change)
Academic Affairs	4,237,563	4,237,562	(1)	0.00%
Agency Financial Operations	164,249	164,249	0	0.00%
Agency Management	18,325,461	13,759,749	(4,565,712)	-24.91%
Community College	10,050,706	10,050,706	(0)	0.00%
Student Administrative Services	1,758,429	1,758,429	0	0.00%
University President	4,184,314	4,167,814	(16,500)	-0.39%
<b>Total</b>	<b>38,720,722</b>	<b>34,138,510</b>	<b>(4,582,212)</b>	<b>-11.83%</b>

**EXHIBIT B**

**FUNDING CERTIFICATION FY2019 BUDGET**



TO: Christopher Bell  
Chair, Board of Trustees  
University of the District of Columbia

FROM: Shaina A. Cooper   
Chief Financial Officer  
University of the District of Columbia

DATE: October 20, 2017

RE: Funding Certification for UDC's FY2019 Budget

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Upon review of the FY2018 Budget of the University of the District of Columbia (UDC), the Office of the Chief Financial Officer is reasonably assured that based on the local budget allotment provided by the District of Columbia and UDC's projected O-Type and grant revenues, adequate funds will be available to support the budgeted expenses in FY2019.

Should you require additional information, please contact me at 202-274-6410.