

**BOARD OF TRUSTEES
UNIVERSITY OF THE DISTRICT OF COLUMBIA
UDC RESOLUTION NO. 2025 - 43**

**SUBJECT: APPROVAL OF A PROPOSED FY2026—FY2031 CAPITAL BUDGET
AMENDMENT #1**

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

WHEREAS, pursuant to 8B DCMR §400.2, the President of the University shall prepare an operating and capital budget for Educational and General activities of the University; and

WHEREAS, pursuant to 8B DCMR §400.1, the Board shall approve all budgets for expenditures of the institutions of the University and, pursuant to 8B DCMR §400.4, any expansion in operations that would necessitate any substantial change in the approved budget shall be submitted to the Board for its approval; and

WHEREAS, the University submitted its original FY26 – FY31 request of \$562,000,000 that was approved by the Board in UDC Resolution No. 2024-52, and the DC Council approved a final FY26 – FY31 CIP allocation to the University of \$64,000,000; and

WHEREAS, the President has prepared a revised six-year project plan corresponding to Capital Improvement Plan funding of \$64,000,000 approved in D.C. Act 26-0144, the “Fiscal Year 2026 Local Budget Emergency Act of 2025,” a copy of which supplement is attached hereto as **Exhibit A** (“FY26 – FY31 CIP, by Project”); and

WHEREAS, the proposed FY2026-FY2031 Capital Budget Spending Plan is consistent with the prudent fiscal and accounting practices.

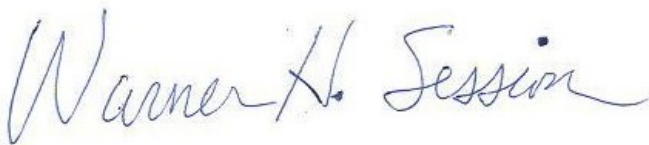
NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees hereby approves the proposed FY2026-FY2031 Capital Budget Amendment #1, attached hereto as **Exhibit A**.

Submitted by the Operations Committee

November 13, 2025

Approved by the Board of Trustees:

November 13, 2025

A handwritten signature in blue ink that reads "Warner H. Session". The signature is written in a cursive, flowing style.

Warner H. Session, Esq.
Chairperson of the Board

Exhibit A
FY26-31 CIP, by Project

Capital Budget: FY 2026 - 2031 CIP (\$ in Millions)								
<i>Project</i>	<i>Project Number</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>	<i>FY 2030</i>	<i>FY 2031</i>	<i>FY26-31 Total</i>
Renovation of University Facilities	GFO-UG706*	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Roof, Windows, & Elevators	GF0-UG714	\$2.0	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.0
MEP, HVAC, and IT Upgrades	GF0-UG715	\$10.0	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	\$15.0
Campus-Wide Paver Restoration/Drainage System Replacement	GF0-UG716	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4.0
Purchase OCH (3100 MLK, Ave. SE)	GF0-UG717	\$0.0	\$28.0	\$0.0	\$0.0	\$0.0	\$0.0	\$28.0
Building Interior/Classroom & Lab Modernization Projects	GF0-UG718	\$5.0	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8.0
CRM Implementation	GF0-UG719	\$2.0	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4.0
Student Housing at Van Ness Campus	GF0-UG720	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Firebird Farms Development	GF0-UG721	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
WMATA Land Acquisition	GF0-UG722	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Building 44 (Demolition and Reconstruction)	GF0-UG723	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Performing Arts Center/Building 46W (Demolition and Reconstruction)	GF0-UG724	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fleet Electrification	GF0-UGXXX	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL		\$23.0	\$41.0	\$0.0	\$0.0	\$0.0	\$0.0	\$64.0

* GF0-UG706 is the project number for the general pool account associated with the University's capital projects.

TO: Board of Trustees

FROM: Managing Director of Finance *David A. Franklin*

DATE: November 13, 2025

SUBJECT: FY26 – FY31 Capital Improvement Plan (CIP) Budget Amendment #1

Conclusion

It is concluded that the University’s six-year Capital Improvement Plan (CIP) for FY26 – FY31 has been approved in the amount of **\$64,000,000**.

Background

The CIP is created, monitored, and implemented by the University’s Office of Facilities & Real Estate Management (OFREM). The plan itemizes all capital expenditures for the next six fiscal years (FY26 – FY31). These expenditures are in addition to annual operating expenditures. The CIP also establishes a schedule and annual spending projection for each capital improvement project according to its priority. The spending plan’s projects are evaluated and selected based upon anticipated needs and funding availability.

The capital budget spending plan and its supporting documentation show the amounts approved for each year. A six-year programming period is utilized for overall planning and budgeting purposes; however, the CIP is also updated annually to reflect the University’s current priorities and financial capabilities.

The University submitted its original FY26 – FY31 request of \$562,000,000 that was approved under UDC Resolution No. 2024-52. DC Council has approved a final FY26 – FY31 CIP allocation to the University of \$64,000,000.

Fiscal Impact

With the approved FY26-31 CIP, the University will be able to continue its improvements to building infrastructure (roofs, windows, elevators, HVAC, MEP, and IT upgrades) and interiors, namely classroom and laboratory renovations.

Funding Changes

- The annual funding to support MEP, HVAC, and IT improvements was reduced in FY26 from \$15M to \$10M. At the same time, \$5M was added for this project in FY27.
- Annual funding for the Classroom and Lab Modernization project was reduced in FY26 from \$10M to \$5M.

- The \$28M for the purchase of Old Congress Heights, which currently houses the University's Workforce Development and Lifelong Learning programming, was restored to the approved plan, budgeted in FY27.

The approved FY26-31 CIP did not include funding for projects such as Renovations of University Facilities (used to support the University's "pool projects", providing capital funds to support accreditation-required renovations, swing space needs, and unforeseen project conditions), the Firebird Farm infrastructural updates, the fleet electrification, nor the WMATA land acquisition. The District is aware of these requests, and the University plans to submit future proposals to request funding to support these projects.

As with all D.C. Government allocations, it is possible that future-year amounts will change due to shifts in District priorities. However, at present, there are no anticipated risks.