

University of the District of Columbia
 FY14 Budget by Program and Activity (Unrestricted & Restricted)
 As of August 31, 2014

Program	Activity	Budget	Total Expenditures/Obligations	Available Balance	% of Available Balance	
Academic Affairs	(CAUSIE)	3,481,260	2,638,274	842,987	24%	
	Academic Support (VPAA/Provost)	3,670,482	3,311,985	358,497	10%	
	Arts and Sciences	12,208,473	10,202,219	2,006,254	16%	
	Business and Public Administration	4,039,850	3,162,897	876,953	22%	
	David Clarke School of Law	6,459,014	4,950,947	1,508,068	23%	
	Engineering	3,571,614	3,011,974	559,641	16%	
	Graduate Studies and Research	0	0	0	0%	
	Institutional Research	199,687	185,284	14,403	7%	
	Learning Resources	3,299,351	2,950,659	348,692	11%	
	Registrar	677,119	535,804	141,316	21%	
Academic Affairs Total		37,606,851	30,950,042	6,656,810	18%	
Agency Financial Operations	Accounting Operations	1,925,337	1,331,030	594,307	31%	
	Agency Fiscal Operations	1,077,729	689,105	388,624	36%	
	Budget Operations	933,150	693,166	239,983	26%	
Agency Financial Operations Total		3,936,216	2,713,302	1,222,914	31%	
Agency Management Programs	Administrative Management	5,590	5,590	0	0%	
	Contracting and Procurement Mgmt	609,660	506,527	103,132	17%	
	Facilities Management	12,063,045	9,363,764	2,699,282	22%	
	Financial Services	6,209,645	3,697,273	2,512,371	40%	
	Governmental Affairs Services	302,175	267,765	34,410	11%	
	Human Resources Management	2,466,792	2,040,045	426,747	17%	
	Information Technology Management	4,381,421	4,122,330	259,091	6%	
	Legal Services	1,482,672	1,424,206	58,466	4%	
	Public Safety & Awareness Mgmt	2,615,864	2,291,246	324,618	12%	
	Agency Management Programs Total		30,436,864	23,718,747	6,418,117	21%
	Community College	Academic Affairs	4,967,199	4,151,419	815,779	16%
		Adjunct Pool	2,101,121	1,499,932	601,189	29%
		Administration	1,125,380	818,938	306,442	27%
Plant Operations		5,907,644	5,683,643	224,002	4%	
Student Life Services		1,055,534	939,948	115,586	11%	
Workforce Development and Life Long		3,760,401	3,089,048	671,353	18%	
Community College Total		18,917,279	16,182,928	2,734,351	14%	
Executive Direction	Office of the President	1,301,015	1,168,569	132,446	10%	
Executive Direction Total		1,301,015	1,168,569	132,446	10%	

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Student Administrative Services	Athletic Department	2,728,471	2,326,446	412,025	15%	
	Career Services	184,277	134,356	49,921	27%	
	Department of Admissions	983,907	770,793	213,114	22%	
	Financial Aid Services	1,508,213	1,165,378	342,835	23%	
	Health Services	313,526	265,909	47,617	15%	
	Housing Program	900,000	399,998	500,002	56%	
	Records Management	64,757	53,226	11,531	18%	
	Student and Life Services	1,357,781	1,075,885	281,896	21%	
	Student Services Administration	653,852	504,639	149,213	23%	
	Student Government Assn	120,000	76,010	43,990	37%	
Student Administrative Services Total		8,824,784	6,772,641	2,052,143	23%	
University's Communications & Public	Alumni Relations	127,312	114,198.72	13,113	10%	
	Communication and Branding Cable TV	347,238	281,152.88	66,085	19%	
	Communications and Public Affairs	959,948	914,976.35	44,972	5%	
	Major Gifts and Development	398,742	373,354.26	25,388	6%	
	University's Communications & Public Total	1,833,240	1,683,682	149,558	8%	
Total Unrestricted		102,556,249	83,189,909	19,366,340	19%	
Academic Affairs	(CAUSE)	6,228,434	3,254,511.27	2,973,923	48%	
	Academic Support (VPAA/Provost)	18,590,134	2,649,684.03	15,940,450	86%	
	Arts and Sciences	5,802,725	4,026,455.47	1,776,270	31%	
	Business and Public Administration	2,561,474	1,540,010.79	1,021,463	40%	
	David Clarke School of Law	363,495	253,431.03	110,064	30%	
	Engineering	1,036,328	493,740.80	542,587	52%	
	Graduate Studies and Research	157,391	10,711.71	146,679	93%	
	Institutional Research	439,042	390,563.19	48,479	11%	
	Learning Resources	0	0	0	0%	
	Registrar	0	0	0	0%	
	Academic Affairs Total		35,179,024	12,619,108	22,559,915	64%
	Agency Financial Operations	Accounting Operations	0	0	0	0%
		Agency Fiscal Operations	0	0	0	0%
Budget Operations		0	0	0	0%	
Agency Financial Operations Total		0	0	0	0%	
Agency Management Programs	Administrative Management	0	0	0	0%	
	Contracting and Procurement Mgmt	0	0	0	0%	
	Facilities Management	0	0	0	0%	
	Financial Services	0	0	0	0%	
	Governmental Affairs Services	0	0	0	0%	
	Human Resources Management	0	0	0	0%	
	Information Technology Management	0	0	0	0%	
	Legal Services	0	0	0	0%	
	Public Safety & Awareness Mgmt	0	0	0	0%	
	Agency Management Programs Total		0	0	0	0%

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Community College	Academic Affairs	0	0	0	0%	
	Adjunct Pool	0	0	0	0%	
	Administration	62,812	57,961.23	4,850.88	8%	
	Plant Operations	0	0	0	0%	
	Student Life Services	0	0	0	0%	
	Workforce Development and Life Long	10,519,237	3,134,502.50	7,384,734.38	70%	
Community College Total		10,582,049	3,192,464	7,389,585	70%	
Executive Direction	Office of the President	0	0	0	0%	
Executive Direction Total	Athletic Department	0	0	0	0%	
	Career Services	0	0	0	0%	
	Department of Admissions	0	0	0	0%	
	Financial Aid Services	25,527,815	6,380,650.85	19,147,164.40	75%	
	Health Services	0	0	0	0%	
	Housing Program	0	0	0	0%	
	Records Management	0	0	0	0%	
	Student and Life Services	624,226	573,801.64	50,424.52	8%	
	Student Services Administration	678,516	207,704.70	470,810.88	69%	
	Student Government Assn	0	0	0	0%	
	Student Administrative Services Total		26,830,557	7,162,157	19,668,400	73%
	University's Communications & Public	Alumni Relations	0	0	0	0%
		Communication and Branding Cable TV	0	0	0	0%
		Communications and Public Affairs	0	0	0	0%
Major Gifts and Development		0	0	0	0%	
University's Communications & Public Total		0	0	0	0%	
Total Restricted		72,591,630	22,973,729	49,617,900	68%	
Grand Total		175,147,879	106,163,639	68,984,240	39%	