

University of the District of Columbia
 FY14 Budget by Program and Activity (Unrestricted & Restricted)
 As of July 15, 2014

Program	Activity	Budget	Total		Available Balance	% of Available Balance
			Expenditures/Obligations			
Academic Affairs	(CAUSE)	3,204,260	2,018,061	1,186,200	37%	
	Academic Support (VPAA/Provost)	3,689,347	2,412,555	1,276,792	35%	
	Arts and Sciences	12,208,473	9,267,191	2,941,281	24%	
	Business and Public Administration	4,039,850	2,857,156	1,182,695	29%	
	David Clarke School of Law	6,447,845	4,024,724	2,423,121	38%	
	Engineering	3,536,614	2,802,219	734,396	21%	
	Graduate Studies and Research	-	-	-	-	
	Institutional Research	199,687	159,649	40,038	20%	
	Learning Resources	3,299,351	2,679,423	619,928	19%	
	Registrar	677,119	465,904	211,215	31%	
	Academic Affairs Total		37,302,547	26,686,882	10,615,666	28%
Agency Financial Operations	Accounting Operations	1,925,337	1,127,188	798,149	41%	
	Agency Fiscal Operations	667,729	564,353	103,377	15%	
	Budget Operations	933,150	593,212	339,938	36%	
	Agency Financial Operations Total	3,526,216	2,284,753	1,241,463	35%	
Agency Management Programs	Administrative Management	5,590	5,590	-	-	
	Contracting and Procurement Mgmt	585,193	434,565	150,628	26%	
	Facilities Management	11,636,612	8,426,218	3,210,395	28%	
	Financial Services	12,267,843	3,631,970	8,635,873	70%	
	Governmental Affairs Services	302,175	237,953	64,222	21%	
	Human Resources Management	2,406,792	1,813,371	593,420	25%	
	Information Technology Management	4,303,557	3,743,352	560,205	13%	
	Legal Services	1,407,672	1,104,172	303,500	22%	
	Public Safety & Awareness Mgmt	2,615,864	1,994,070	621,794	24%	
	Agency Management Programs Total	35,531,299	21,391,261	14,140,038	40%	
	Community College	Academic Affairs	4,967,199	3,749,229	1,217,970	25%
Adjunct Pool		2,101,121	1,235,751	865,370	41%	
Administration		1,122,580	733,746	388,834	35%	
Plant Operations		5,907,644	5,516,324	391,320	7%	
Student Life Services		1,055,534	805,048	250,486	24%	
Workforce Development and Life Long		3,538,470	2,657,832	880,638	25%	
Community College Total	18,692,548	14,697,929	3,994,619	21%		
Executive Direction		1,301,015	986,141	314,874	24%	
Executive Direction Total	1,301,015	986,141	314,874	24%		

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Student Administrative Services	Athletic Department	2,712,471	1,949,217	763,254	28%	
	Career Services	184,277	122,177	62,100	34%	
	Department of Admissions	965,042	656,399	308,643	32%	
	Financial Aid Services	1,508,213	1,043,406	464,807	31%	
	Health Services	314,189	247,219	66,970	21%	
	Housing Program	900,000	314,641	585,359	65%	
	Records Management	64,757	46,877	17,879	28%	
	Student and Life Services	1,357,781	884,661	473,121	35%	
	Student Services Administration	653,852	424,847	229,005	35%	
	Student Government Assn	120,000	75,594	44,406	37%	
Student Administrative Services Total		8,780,582	5,765,039	3,015,544	34%	
University's Communications & Public Relations	Alumni Relations	127,312	98,113.82	29,198	23%	
	Communication and Branding Cable TV	347,238	241,395.33	105,943	30%	
	Communications and Public Affairs	859,948	795,356.71	64,591	8%	
	Major Gifts and Development	398,742	321,396.98	77,345	19%	
University's Communications & Public Relations Total		1,733,240	1,456,263	276,978	16%	
Total Unrestricted		106,867,448	73,268,268	33,599,180	31%	
Academic Affairs	(CAUSE)	5,524,493	2,885,221	2,639,272	48%	
	Academic Support (VPAA/Provost)	18,591,182	2,303,917	16,287,265	88%	
	Arts and Sciences	5,261,980	3,728,293	1,533,687	29%	
	Business and Public Administration	2,000,000	1,408,192	591,808	30%	
	David Clarke School of Law	363,495	229,902	133,593	37%	
	Engineering	873,464	400,342	473,122	54%	
	Graduate Studies and Research	157,391	10,566	146,825	93%	
	Institutional Research	439,042	384,045	54,997	13%	
	Learning Resources	-	-	-	-	
	Registrar	-	-	-	-	
	Academic Affairs Total		33,211,046	11,350,478	21,860,568	66%
	Agency Financial Operations	Accounting Operations	-	-	-	-
		Agency Fiscal Operations	-	-	-	-
	Agency Financial Operations Total	Budget Operations	-	-	-	-
Administrative Management		-	-	-	-	
Contracting and Procurement Mgmt		-	-	-	-	
Facilities Management		-	-	-	-	
Financial Services		-	-	-	-	
Governmental Affairs Services		-	-	-	-	
Human Resources Management		-	-	-	-	
Information Technology Management		-	-	-	-	
Legal Services		-	-	-	-	
Public Safety & Awareness Mgmt		-	-	-	-	
Agency Management Programs Total		-	-	-	-	

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Community College	Academic Affairs	-	-	-	-	
	Adjunct Pool	-	-	-	-	
	Administration	62,812	57,961	4,850,88	8%	
	Plant Operations	-	-	-	-	
	Student Life Services	-	-	-	-	
Community College Total	Workforce Development and Life Long	8,518,227	2,778,429	5,739,807.88	67%	
	Office of the President	8,581,049	2,836,390	5,744,659	67%	
Executive Direction		-	-	-	-	
Executive Direction Total		-	-	-	-	
Student Administrative Services	Athletic Department	-	-	-	-	
	Career Services	-	-	-	-	
	Department of Admissions	-	-	-	-	
	Financial Aid Services	14,899,028	6,365,131	8,533,897.27	57%	
	Health Services	-	-	-	-	
	Housing Program	-	-	-	-	
	Records Management	-	-	-	-	
	Student and Life Services	624,226	511,803	112,422.85	18%	
	Student Services Administration	678,516	147,191	531,324.73	78%	
	Student Government Assn	-	-	-	-	
	Student Administrative Services Total	16,201,770	7,024,125	9,177,645	57%	
	University's Communications & Public Relations	Alumni Relations	-	-	-	-
		Communication and Branding Cable TV	-	-	-	-
Communications and Public Affairs		-	-	-	-	
Major Gifts and Development		-	-	-	-	
University's Communications & Public Total	-	-	-	-		
Total Restricted	57,993,865	21,210,993	36,782,872	63%		
Grand Total	164,861,313	94,479,261	70,382,052	43%		