

**University of the District of Columbia  
FY14 Budget by Program and Activity (Unrestricted & Restricted)  
As of June 30, 2014**

<b>Program</b>	<b>Activity</b>	<b>Budget</b>	<b>Total Expenditures/Obligations</b>	<b>Available Balance</b>	<b>% of Available Balance</b>	
Academic Affairs	(CAUSE)	3,191,372	1,832,400	1,358,973	43%	
	Academic Support (VP/AA/Provost)	3,716,467	1,842,207	1,874,260	50%	
	Arts and Sciences	12,208,473	8,638,185	3,570,287	29%	
	Business and Public Administration	4,039,850	2,659,253	1,380,597	34%	
	David Clarke School of Law	6,447,845	3,557,356	2,890,490	45%	
	Engineering	3,528,037	2,670,846	857,190	24%	
	Graduate Studies and Research	0	0	0	0%	
	Institutional Research	198,813	142,568	56,245	28%	
	Learning Resources	3,299,351	2,499,342	800,009	24%	
	Registrar	677,119	418,114	259,006	38%	
	<b>Academic Affairs Total</b>	<b>37,307,327</b>	<b>24,260,271</b>	<b>13,047,056</b>	<b>35%</b>	
	Agency Financial Operations	Accounting Operations	1,925,337	1,010,530	914,807	48%
Agency Fiscal Operations		667,729	539,469	128,260	19%	
<b>Agency Financial Operations Total</b>	<b>Budget Operations</b>	<b>931,150</b>	<b>531,833</b>	<b>401,317</b>	<b>43%</b>	
	<b>Agency Management Programs</b>	<b>3,526,216</b>	<b>2,081,832</b>	<b>1,444,384</b>	<b>41%</b>	
Agency Management Programs	Administrative Management	5,590	5,590	0	0%	
	Contracting and Procurement Mgmt	585,193	389,862	195,331	33%	
	Facilities Management	11,636,612	8,146,131	3,490,481	30%	
	Financial Services	12,288,064	3,586,336	8,701,728	71%	
	Governmental Affairs Services	302,175	219,590	82,586	27%	
	Human Resources Management	2,406,792	1,678,795	727,997	30%	
	Information Technology Management	4,303,557	3,482,254	821,303	19%	
	Legal Services	1,407,672	979,672	428,001	30%	
	Public Safety & Awareness Mgmt	2,615,864	1,681,679	934,185	36%	
	<b>Agency Management Programs Total</b>	<b>35,551,520</b>	<b>20,169,909</b>	<b>15,381,610</b>	<b>43%</b>	
	Community College	Academic Affairs	4,967,199	3,475,579	1,491,619	30%
		Adjunct Pool	2,101,121	973,041	1,128,080	54%
Administration		1,122,580	639,799	482,781	43%	
Plant Operations		5,907,644	4,129,059	1,778,585	30%	
Student Life Services		1,055,534	728,211	327,322	31%	
Workforce Development and Life Long		3,358,470	2,413,646	1,124,824	32%	
<b>Community College Total</b>	<b>18,692,548</b>	<b>12,359,337</b>	<b>6,333,212</b>	<b>34%</b>		
Executive Direction	Office of the President	1,301,015	913,852	387,163	30%	
<b>Executive Direction Total</b>		<b>1,301,015</b>	<b>913,852</b>	<b>387,163</b>	<b>30%</b>	

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Student Administrative Services	Athletic Department	2,712,471	2,341,157	371,314	14%
	Career Services	184,277	114,057	70,220	38%
	Department of Admissions	965,042	598,418	366,624	38%
	Financial Aid Services	1,508,213	880,317	627,896	42%
	Health Services	314,189	213,795	100,394	32%
	Housing Program	900,000	0	900,000	100%
	Records Management	64,757	42,653	22,103	34%
	Student and Life Services	1,357,781	804,234	553,547	41%
	Student Services Administration	653,852	384,770	269,083	41%
	Student Government Assn	120,000	75,594	44,406	37%
<b>Student Administrative Services Total</b>		<b>8,780,582</b>	<b>5,454,995</b>	<b>3,325,587</b>	<b>38%</b>
University's Communications & Public Relations	Alumni Relations	127,312	87,390.55	39,921	31%
	Communication and Branding Cable TV	347,238	214,890.27	132,348	38%
	Communications and Public Affairs	834,948	776,991.65	57,957	7%
	Major Gifts and Development	308,742	294,599.55	104,143	26%
<b>University's Communications &amp; Public Relations Total</b>		<b>1,708,240</b>	<b>1,373,872</b>	<b>334,368</b>	<b>20%</b>
<b>Total Unrestricted</b>		<b>106,867,448</b>	<b>66,614,068</b>	<b>40,253,380</b>	<b>38%</b>
Academic Affairs	(CAUSE)	5,673,963	1,303,418	3,189,558.66	56%
	Academic Support (VPAA/Provost)	18,592,245	1,611,294	16,597,970.42	89%
	Arts and Sciences	5,216,001	1,949,091	2,207,440.34	42%
	Business and Public Administration	2,000,000	997,480	823,383.45	41%
	David Clarke School of Law	363,495	34,481	223,503.70	61%
	Engineering	861,864	50,289	598,933.84	69%
	Graduate Studies and Research	157,391		149,288.92	95%
	Institutional Research	439,042	373,770	65,272.11	15%
	Learning Resources				
	Registrar				
<b>Academic Affairs Total</b>		<b>33,304,001</b>	<b>6,319,823</b>	<b>23,855,351</b>	<b>72%</b>
Agency Financial Operations	Accounting Operations				
	Agency Fiscal Operations				
	Budget Operations				
<b>Agency Financial Operations Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Agency Management Programs	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				
<b>Agency Management Programs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Program	Activity	Budget	Total Expenditures/Obligations	Available Balance	% of Available Balance	
Community College	Academic Affairs			-	-	
	Adjunct Pool			-	-	
	Administration	62,812	57,961	4,850,88	8%	
	Plant Operations				-	
	Student Life Services				-	
	Workforce Development and Life Long	8,518,237	1,364,076	6,095,211.73	72%	
<b>Community College Total</b>		<b>8,581,049</b>	<b>1,422,037</b>	<b>6,100,063</b>	<b>71%</b>	
Executive Direction	Office of the President			-	-	
<b>Executive Direction Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Student Administrative Services	Athletic Department			-	-	
	Career Services			-	-	
	Department of Admissions			-	-	
	Financial Aid Services	14,899,028	4,260	9,055,566.61	61%	
	Health Services				-	
	Housing Program				-	
	Records Management				-	
	Student and Life Services	624,226	498	193,810.58	31%	
	Student Services Administration	678,516	19,024	552,953.65	81%	
	Student Government Assn				-	
	<b>Student Administrative Services Total</b>	<b>16,201,770</b>	<b>23,782</b>	<b>9,802,331</b>	<b>61%</b>	
	University's Communications & Public Relations	Alumni Relations			-	-
		Communications and Branding Cable TV			-	-
Communications and Public Affairs				-	-	
Major Gifts and Development				-	-	
<b>University's Communications &amp; Public Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total Restricted</b>	<b>58,086,820</b>	<b>7,765,642</b>	<b>39,757,745</b>	<b>68%</b>		
<b>Grand Total</b>	<b>164,954,268</b>	<b>74,379,709</b>	<b>80,011,125</b>	<b>49%</b>		