

**University of the District of Columbia**  
**FY14 Budget by Program and Activity (Unrestricted)**  
**As of March 20, 2014**

Program	Activity	Budget	Total Expenditures/ Obligations	Available Balance	% of Available Balance
Academic Affairs	(CAUSE)	3,188,909	1,067,816	2,121,094	67%
	Academic Support (VPAA/Provost)	3,614,605	1,374,938	2,239,667	62%
	Arts and Sciences	12,132,935	5,035,367	7,097,568	58%
	Business and Public Administration	4,039,850	1,558,049	2,481,801	61%
	David Clarke School of Law	7,559,561	2,662,797	4,896,764	65%
	Engineering	3,531,037	1,595,563	1,935,474	55%
	Graduate Studies and Research	396,598	0	396,598	100%
	Institutional Research	198,813	79,793	119,020	60%
	Learning Resources	3,299,351	1,819,268	1,480,082	45%
	Registrar	672,119	254,173	417,947	62%
<b>Academic Affairs Total</b>		<b>38,633,779</b>	<b>15,447,764</b>	<b>23,186,015</b>	<b>60%</b>
Agency Financial Operations	Accounting Operations	1,925,337	594,643	1,330,694	69%
	Agency Fiscal Operations	679,442	430,160	249,282	37%
	Budget Operations	933,150	287,777	645,372	69%
<b>Agency Financial Operations Total</b>		<b>3,537,928</b>	<b>1,312,580</b>	<b>2,225,348</b>	<b>63%</b>
Agency Management Programs	Administrative Management	93,690	5,590	88,100	94%
	Contracting and Procurement Mgmt	573,481	215,998	357,483	62%
	Facilities Management	11,636,612	6,373,058	5,263,554	45%
	Financial Services	10,196,291	286,051	9,901,447	97%
	Governmental Affairs Services	302,175	152,211	149,965	50%
	Human Resources Management	2,368,811	1,248,446	1,120,365	47%
	Information Technology Management	4,254,177	1,997,051	2,257,126	53%
	Legal Services	1,182,672	782,090	400,583	34%
	Public Safety & Awareness Mgmt	2,616,964	1,081,855	1,535,110	59%
<b>Agency Management Programs Total</b>		<b>33,224,874</b>	<b>12,142,349</b>	<b>21,073,731</b>	<b>63%</b>
Community College	Academic Affairs	5,208,737	2,010,053	3,198,684	61%
	Adjunct Pool	3,000,000	795,511	2,204,489	73%
	Administration	1,161,080	417,944	743,136	64%
	Plant Operations	5,907,644	3,082,056	2,825,588	48%
	Student Life Services	1,057,458	409,783	647,675	61%
	Workforce Development and Life Long	3,218,799	1,475,919	1,742,880	54%
<b>Community College Total</b>		<b>19,553,718</b>	<b>8,191,266</b>	<b>11,362,452</b>	<b>58%</b>
Executive Direction	Office of the President	1,301,015	517,096	783,919	60%
<b>Executive Direction Total</b>		<b>1,301,015</b>	<b>517,096</b>	<b>783,919</b>	<b>60%</b>
Student Administrative Services	Athletic Department	2,712,471	1,716,653	995,817	37%
	Career Services	184,277	70,113	114,164	62%
	Department of Admissions	965,042	318,768	646,274	67%
	Financial Aid Services	1,543,213	474,187	1,069,026	69%
	Health Services	314,189	124,142	190,048	60%
	Housing Program	900,000	-	900,000	100%
	Records Management	64,757	23,930	40,827	63%
	Student and Life Services	1,372,781	473,495	899,287	66%
	Student Services Administration	603,852	203,720	400,132	66%
	Student Government Assn	120,000	29,680	90,320	75%
<b>Student Administrative Services Total</b>		<b>8,780,582</b>	<b>3,434,687</b>	<b>5,345,895</b>	<b>61%</b>
University's Communications & Public	Alumni Relations	127,312	49,859	77,453	0%
	Communication and Branding Cable TV	347,238	122,123	225,115	65%
	Communications and Public Affairs	962,260	733,840	228,420	24%
	Major Gifts and Development	398,742	165,076	233,667	59%
<b>University's Communications &amp; Public Total</b>		<b>1,835,552</b>	<b>1,070,897</b>	<b>764,655</b>	<b>42%</b>
<b>Total Unrestricted</b>		<b>106,867,448</b>	<b>42,116,639</b>	<b>64,742,015</b>	<b>61%</b>