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

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
<th>Total Expenditures/Obligations</th>
<th>Available Balance</th>
<th>% of Available Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Affairs</td>
<td>39,879,505.89</td>
<td>26,515,961.23</td>
<td>13,363,544.66</td>
<td>34%</td>
</tr>
<tr>
<td>Agency Financial Operations</td>
<td>3,526,216.02</td>
<td>2,070,197.97</td>
<td>1,456,018.05</td>
<td>41%</td>
</tr>
<tr>
<td>Agency Management Programs</td>
<td>32,160,768.64</td>
<td>16,498,116.62</td>
<td>15,662,652.02</td>
<td>49%</td>
</tr>
<tr>
<td>Community College</td>
<td>19,591,426.60</td>
<td>13,054,868.26</td>
<td>6,536,558.34</td>
<td>33%</td>
</tr>
<tr>
<td>Executive Direction</td>
<td>1,301,014.87</td>
<td>835,547.65</td>
<td>465,467.22</td>
<td>36%</td>
</tr>
<tr>
<td>Student Administrative Services</td>
<td>8,700,275.85</td>
<td>5,302,294.32</td>
<td>3,397,981.53</td>
<td>39%</td>
</tr>
<tr>
<td>University's Communications &amp; Public</td>
<td>1,708,240.40</td>
<td>1,373,142.94</td>
<td>335,097.46</td>
<td>20%</td>
</tr>
<tr>
<td><strong>Total Unrestricted</strong></td>
<td><strong>106,867,448.27</strong></td>
<td><strong>65,650,128.99</strong></td>
<td><strong>41,217,319.28</strong></td>
<td><strong>39%</strong></td>
</tr>
<tr>
<td>Academic Affairs</td>
<td>33,005,747.91</td>
<td>9,152,212.15</td>
<td>23,853,535.76</td>
<td>72%</td>
</tr>
<tr>
<td>Agency Financial Operations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Agency Management Programs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Community College</td>
<td>10,302,048.99</td>
<td>2,526,138.65</td>
<td>7,775,910.34</td>
<td>75%</td>
</tr>
<tr>
<td>Executive Direction</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Student Administrative Services</td>
<td>16,201,769.99</td>
<td>6,405,568.42</td>
<td>9,796,201.57</td>
<td>60%</td>
</tr>
<tr>
<td>University's Communications &amp; Public</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Restricted</strong></td>
<td><strong>59,509,566.89</strong></td>
<td><strong>18,083,919.22</strong></td>
<td><strong>41,425,647.67</strong></td>
<td><strong>70%</strong></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>166,377,015.16</strong></td>
<td><strong>83,734,048.21</strong></td>
<td><strong>82,642,966.95</strong></td>
<td><strong>50%</strong></td>
</tr>
</tbody>
</table>