

University of the District of Columbia Subsidy Account

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$62,070,000	\$62,920,000	\$64,181,000	2.0

The University of the District of Columbia Subsidy Account reflects the total Local funds transfer to the University of the District of Columbia to fulfill its operational obligations during the fiscal year.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GG0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	62,070	62,070	62,920	64,181	1,261	2.0
Total for General Fund	62,070	62,070	62,920	64,181	1,261	2.0
Gross Funds	62,070	62,070	62,920	64,181	1,261	2.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GG0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GG0-2
(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Comptroller Source Group						
50 - Subsidies and Transfers	62,070	62,070	62,920	64,181	1,261	2.0
Subtotal Nonpersonal Services (NPS)	62,070	62,070	62,920	64,181	1,261	2.0
Gross Funds	62,070	62,070	62,920	64,181	1,261	2.0

*Percent change is based on whole dollars.

Program Description

The University of the District of Columbia Subsidy Account operates through the following program:

UDC Subsidy - The University, as a component unit of the District of Columbia government, is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. Accountability exists because the Mayor, with the consent of the Council, appoints members to the University's Board of Trustees, and pursuant to District of Columbia Official Code Section 38-1202.06(4), approves the University's budget. In addition, the District provides financial support to the University.

The operating budget of this component unit is shown as an enterprise fund to align the University's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the University's financial data is reported separately from that of the District government. Accordingly, details of the University's operating budget are provided in its chapter in the Enterprise and Other Funds section of the budget. In FY 2005, a subsidy account for this component was created to show the annual transfer of Local funds support from the District government to the University.

Program Structure Change

The University of the District of Columbia Subsidy Account has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table GG0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table GG0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) UDC Subsidy								
(1100) UDC Subsidy	62,070	62,920	64,181	1,261	0.0	0.0	0.0	0.0
Subtotal (1000) UDC Subsidy	62,070	62,920	64,181	1,261	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	62,070	62,920	64,181	1,261	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Policy Initiatives: The FY 2012 budget for the University of the District of Columbia Subsidy Account includes increased funding to support critical and innovative programs that will continue the improvement of UDC and Community College

operations. Included in this amount, UDC will receive \$500,000 in one-time funding to implement the plan for the separation of the Community College from the University.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table GG0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GG0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		62,920	0.0
Enhance: Increase Local funding for UDC and the Community College	UDC Subsidy	1,261	0.0
FY 2012 Initial Adjusted Budget		64,181	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		64,181	0.0
Gross for GG0 - University of the District of Columbia Subsidy Account		64,181	0.0

