

Attachment IV - Spending Plan						
<i>Univeristy of the District of Columbia (GF0)</i>						
<b>GENERAL FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	87,974,459	\$21,993,615	\$21,993,615	\$21,993,615	\$21,993,615	\$87,974,459
Total Non-Personal Services (NPS)	39,443,697	\$9,860,924	\$11,833,109	\$13,805,294	\$3,944,370	\$39,443,697
<b>Budget Total for FY19</b>	<b>127,418,156</b>	<b>\$31,854,539</b>	<b>\$33,826,724</b>	<b>\$35,798,909</b>	<b>\$25,937,984</b>	<b>\$127,418,156</b>
<b>FEDERAL RESOURCES</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	7,524,914	\$1,881,228	\$1,881,228	\$1,881,228	\$1,881,228	\$7,524,914
Total Non-Personal Services (NPS)	24,698,210	\$6,174,553	\$7,409,463	\$8,644,374	\$2,469,821	\$24,698,210
<b>Budget Total for FY19</b>	<b>32,223,124</b>	<b>\$8,055,781</b>	<b>\$9,290,692</b>	<b>\$10,525,602</b>	<b>\$4,351,049</b>	<b>\$32,223,124</b>
<b>INTRA-DISTRICT FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	2,914,845	\$728,711	\$728,711	\$728,711	\$728,711	\$2,914,845
Total Non-Personal Services (NPS)	6,761,715	\$1,690,429	\$2,028,514	\$2,366,600	\$676,171	\$6,761,715
<b>Budget Total for FY19</b>	<b>9,676,560</b>	<b>\$2,419,140</b>	<b>\$2,757,226</b>	<b>\$3,095,311</b>	<b>\$1,404,883</b>	<b>\$9,676,560</b>
<b>PRIVATE FUNDS</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	165,705	\$41,426	\$41,426	\$41,426	\$41,426	\$165,705
Total Non-Personal Services (NPS)	1,639,779	\$409,945	\$491,934	\$573,923	\$163,978	\$1,639,779
<b>Budget Total for FY19</b>	<b>1,805,484</b>	<b>\$451,371</b>	<b>\$533,360</b>	<b>\$615,349</b>	<b>\$205,404</b>	<b>\$1,805,484</b>
<b>ENTERPRISE AND OTHER</b>	<b>Total FY 2019 Budget Request</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Total</b>
Total Personal Services (PS)	0					
Total Non-Personal Services (NPS)	0					
<b>Budget Total for FY19</b>	<b>171,123,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>