

UMBC
BUDGET
BOOK
2023

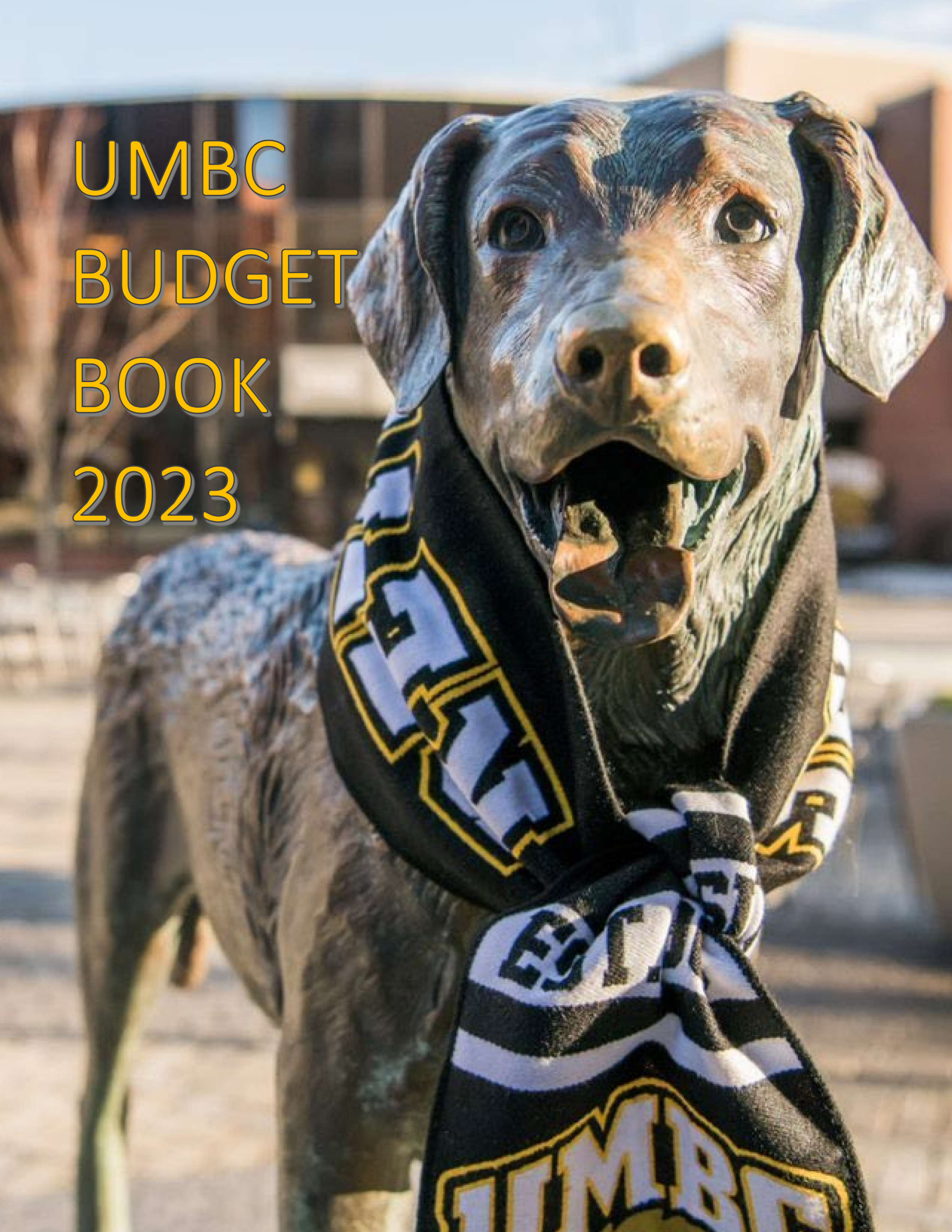
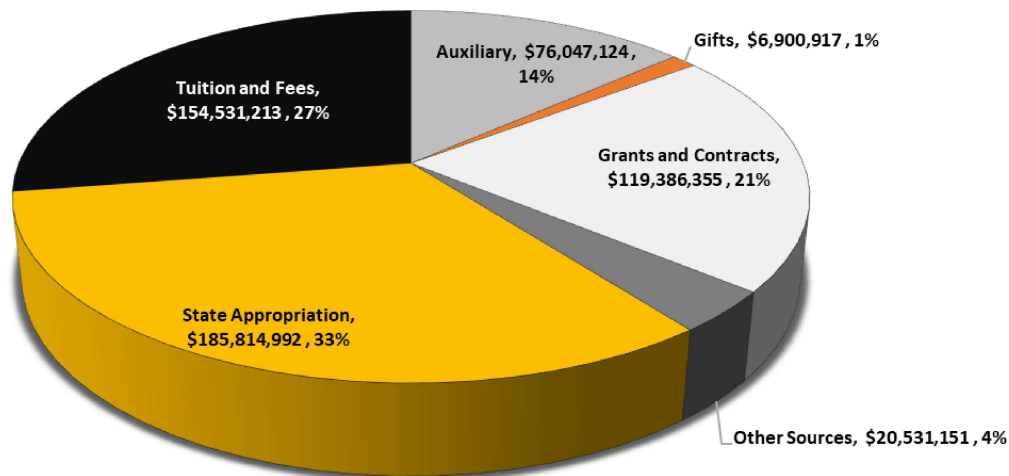


Table of Contents

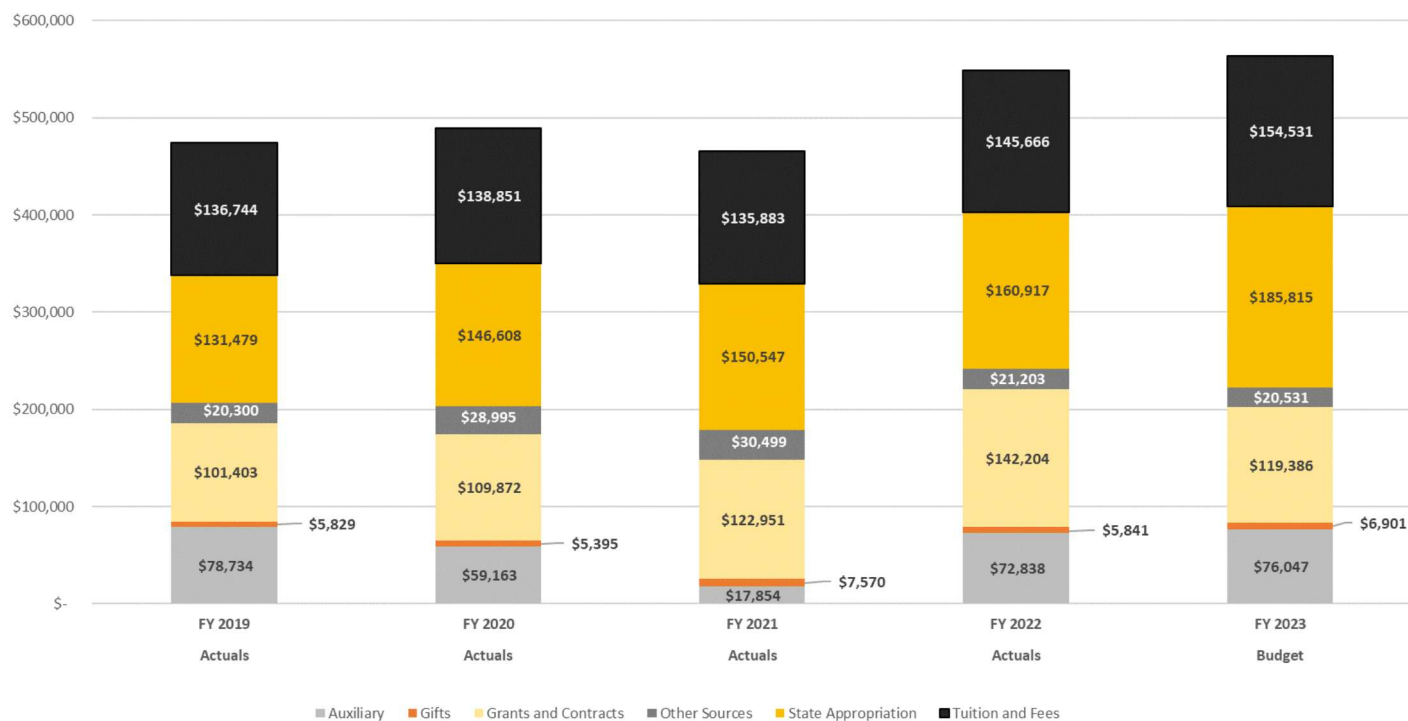
Revenue Highlights	3
FY 23 Budget Revenue Composition	3
Total Revenue – 5 Year Trend	3
Expense Highlights	4
FY 23 Budget Expenses Composition	4
Total Expenses – 5 Year Trend	4
Fall Student Headcount – 5 Year Summary	5
Total FTE's and Salary & Fringe Expenditures	5
Tuition Revenue	6
Summary of Revenue and Expenditures	7
Budget – State Supported	7
Actuals – State Supported	8
Budget – Auxiliary Enterprises	9
Actuals – Auxiliary Enterprises	10
Budget – Self Supported	11
Actuals – Self Supported	12
Budget – Restricted Funding	13
Actuals – Restricted Funding	14
Budget – Plant Funded	15
Actual – Plant Funded	16
Appendix	17
Summary of State Supported Expenditures by Division	18
3 – Year Trend of State Supported Expenditures by Division	19
Summary of Auxiliary Supported Expenditures by Division	20
3 – Year Trend of Auxiliary Supported Expenditures by Division	20

Revenue Highlights

FY 23 Budget Revenue Composition - \$563,211,752

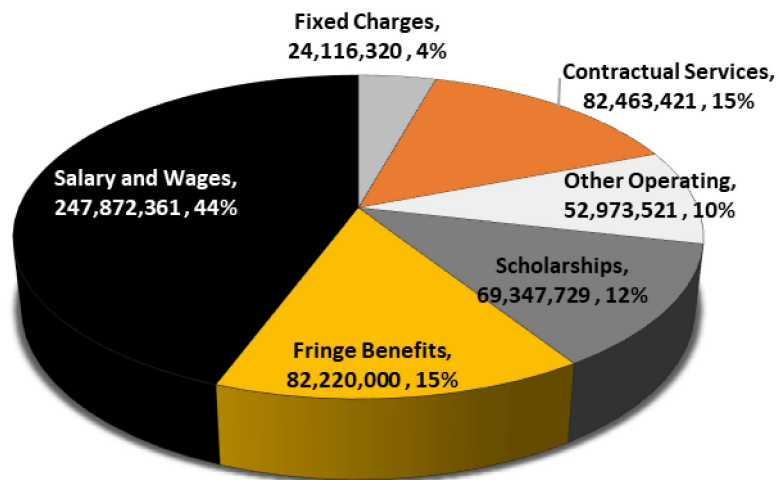


Total Revenue – 5-Year Trend (1,000s)

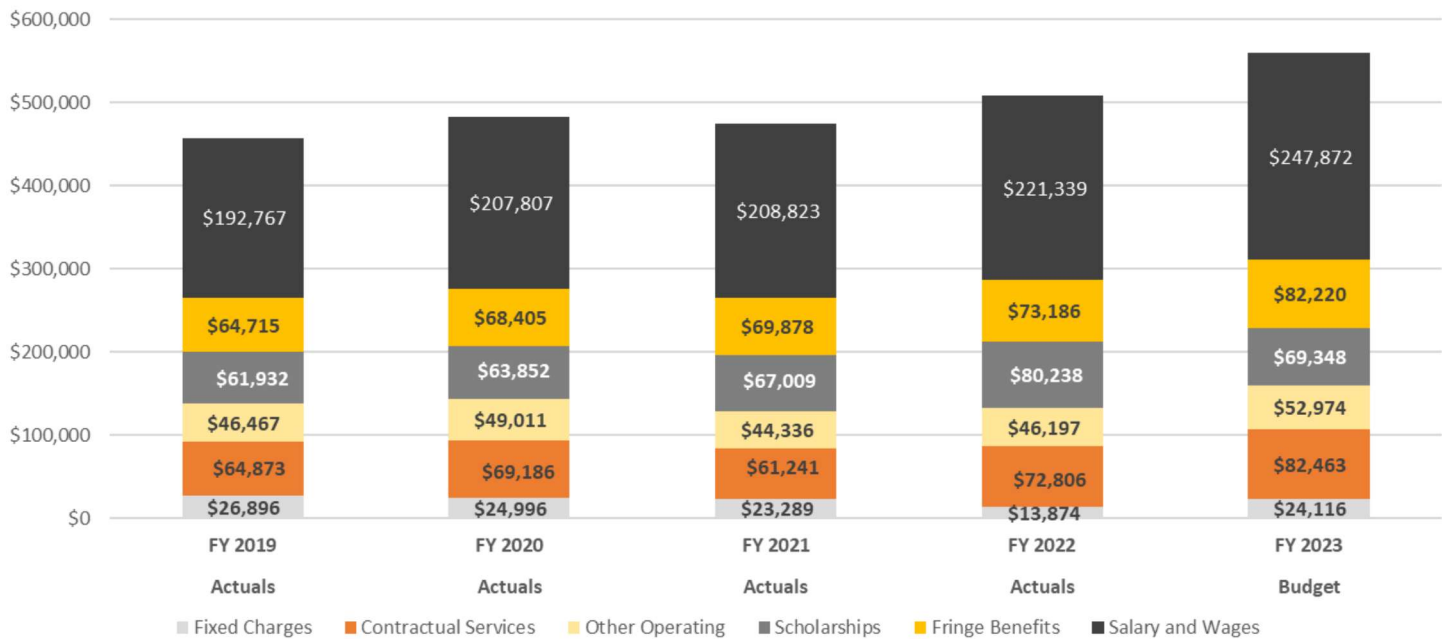


Expense Highlights

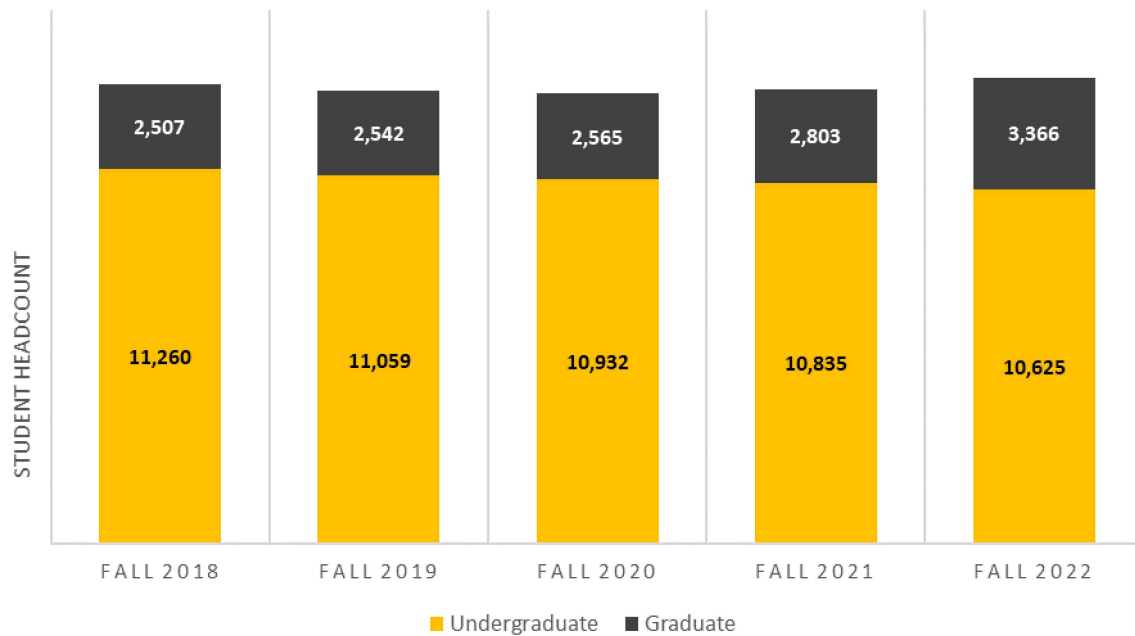
FY 23 Budget Expense Composition - \$558,993,352



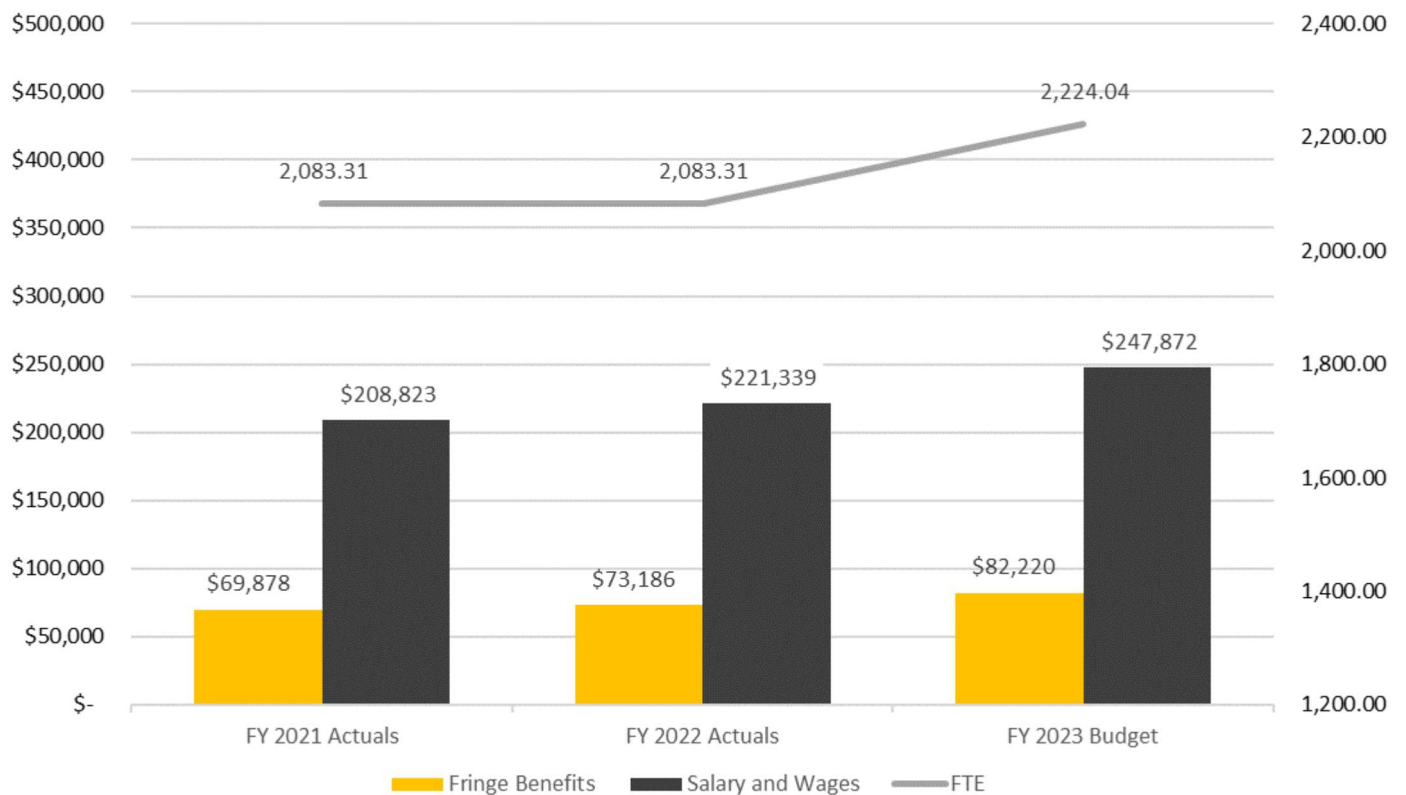
Total Expenses – 5-Year Trend (1,000s)



Fall Student Headcount - 5-Year Trend



FTEs and Salary & Fringe Expenditures – 3 Year Trend



Tuition Revenue 3–Year Trend Summary

University of Maryland, Baltimore County

FY 2021- FY 2023

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
<u>Fall & Spring</u>					
Undergraduate Resident	74,833,103	74,780,501	75,799,379	1,018,878	1.4%
Undergraduate Nonresident	15,799,898	16,537,869	16,355,271	(182,598)	-1.1%
Graduate Resident	8,093,895	8,847,254	9,101,441	254,187	2.9%
Graduate Nonresident	3,498,956	6,228,407	6,387,736	159,329	2.6%
Shady Grove	3,780,238	3,782,096	4,309,154	527,058	13.9%
Erickson School	1,327,317	1,787,706	1,819,710	32,004	1.8%
Information Systems Online Masters	1,530,000	1,278,593	2,886,559	1,607,966	125.8%
Division of Professional Studies	7,933,487	11,635,875	18,434,124	6,798,249	58.4%
<u>Special Sessions</u>					
Summer Session	8,480,590	8,720,755	8,052,609	(668,146)	-7.7%
Winter Session	2,471,574	2,257,962	2,524,234	266,272	11.8%
Total Revenue	127,749,058	135,857,019	145,670,217	17,921,159	14.0%

Summary of Revenue and Expenditures

Budget – State Supported

FY 2021 - FY 2023

(In Thousands)

	FY 2021	FY 2022	FY 2023	'22 to '23	'22 to '23
	Budget	Budget	Budget	Change	% Change
Revenues					
Tuition and Fees	114,000	119,826	121,719	1,893	1.6%
State Appropriation	145,004	153,370	185,815	32,445	21.2%
Grants and Contracts	-	-	-	-	0.0%
Gifts	261	1,042	2,009	967	92.8%
Indirect Cost Recovery	6,611	7,121	8,655	1,534	21.5%
Investment Income	1,111	350	600	250	71.5%
Other Sources Revenue	6,496	3,058	3,325	268	8.7%
Other Auxiliary	-	-	-	-	0.0%
Auxiliary Overhead	3,773	5,615	5,620	5	0.1%
Transfers	1,036	1,983	(522)	(2,504)	-126.3%
Total Revenue	278,292	292,365	327,221	34,857	11.9%
Expenses					
Salary and Wages	142,459	147,559	166,807	19,248	13.0%
Fringe Benefits	51,715	53,096	58,856	5,760	10.8%
Total Compensation	194,174	200,655	225,663	31,489	15.7%
Scholarships and Fellowships	26,171	29,076	30,965	1,889	6.5%
Travel	713	801	1,014	213	26.6%
Equipment	4,530	4,530	4,763	233	5.2%
Supplies & Other	6,329	6,593	6,712	119	1.8%
Utilities	7,976	7,956	8,561	605	7.6%
Contractual Services	20,972	24,010	29,636	5,626	23.4%
Fixed Charges	8,799	8,771	8,045	(726)	-8.3%
Infrastructure	8,628	9,972	11,861	1,889	18.9%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	278,292	292,365	327,221	34,857	11.9%
Net Surplus / (Deficit)	-	-	-		

Actuals – State Supported

FY 2021 - FY 2023

(In Thousands)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Revenues					
Tuition and Fees	115,374	120,674	121,719	1,045	0.9%
State Appropriation	150,547	160,917	185,815	24,898	15.5%
Grants and Contracts	-	-	-	-	0.0%
Gifts	1,566	1,796	2,009	213	11.9%
Indirect Cost Recovery	7,603	8,615	8,655	40	0.5%
Investment Income	573	803	600	(203)	-25.3%
Other Sources Revenue	(37)	5,486	3,325	(2,160)	-39.4%
Other Auxiliary	-	-	-	-	0.0%
Auxiliary Overhead	3,818	5,654	5,620	(34)	-0.6%
Transfers	(2,552)	(7,396)	(522)	6,874	-92.9%
Total Revenue	276,892	296,549	327,221	30,672	10.3%
Expenses					
Salary and Wages	141,303	147,374	166,807	19,433	13.2%
Fringe Benefits	49,533	51,891	58,856	6,966	13.4%
Total Compensation	190,836	199,264	225,663	34,828	17.5%
Scholarships and Fellowships	29,402	30,959	30,965	6	0.0%
Travel	36	519	1,014	495	95.3%
Equipment	4,763	5,336	4,763	(573)	-10.7%
Supplies & Other	5,125	5,871	6,712	842	14.3%
Utilities	5,380	7,069	8,561	1,493	21.1%
Contractual Services	18,774	25,341	29,636	4,295	17.0%
Fixed Charges	7,220	7,222	8,045	822	11.4%
Infrastructure	11,284	9,629	11,861	2,232	23.2%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	272,820	291,210	327,221	36,011	12.4%
Net Surplus / (Deficit)	4,071	5,339	-		

Budget – Auxiliary Enterprises

FY 2021 - FY 2023

(In Thousands)

	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Revenues					
Residence Hall/Apartment Charges	10,265	24,170	25,589	1,419	5.9%
Food Services Plan	4,974	11,709	14,501	2,792	23.8%
Athletics and Recreation Fee	5,993	12,148	12,502	354	2.9%
Campus Engagement Fee	5,054	7,000	6,800	(200)	-2.9%
Auxiliary Facility Fee	2,900	6,688	6,688	-	0.0%
Parking/Transportation Fee	2,340	5,236	5,236	-	0.0%
Other Auxiliary	4,085	4,513	4,599	86	1.9%
Tuition and Fees	660	725	725	-	0.0%
Grants and Contracts	-	-	-	-	0.0%
Gifts	244	324	489	165	50.9%
Investment Income	-	-	-	-	0.0%
Other Sources Revenue	1,812	17,767	4,648	(13,119)	-73.8%
Auxiliary Overhead	(2,079)	(3,694)	(3,771)	(77)	2.1%
Transfers	(3,359)	(3,715)	(1,687)	2,027	-54.6%
Total Revenue	32,889	82,871	76,318	(6,553)	-7.9%
Expenses					
Salary and Wages	14,594	15,958	17,652	1,694	10.6%
Fringe Benefits	4,950	4,719	5,015	296	6.3%
Total Compensation	19,544	20,677	22,667	3,122	15.1%
Scholarships and Fellowships	959	1,267	1,271	4	0.3%
Travel	1,109	1,344	1,641	297	22.1%
Equipment	225	268	278	11	4.0%
Supplies & Other	4,015	4,361	5,016	655	15.0%
Utilities	3,411	3,316	3,361	44	1.3%
Contractual Services	13,030	17,443	19,648	2,205	12.6%
Fixed Charges	8,644	13,839	13,883	44	0.3%
Infrastructure	238	2,056	6,524	4,468	217.3%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	51,176	64,569	74,288	9,719	15.1%
Net Surplus / (Deficit)	(18,287)	18,302	2,030		

Actuals – Auxiliary Enterprises

FY 2021 - FY 2023

(In Thousands)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Revenues					
Residence Hall/Apartment Charges	7,238	23,632	25,589	1,957	8.3%
Food Services Plan	3,391	13,764	14,501	738	5.4%
Athletics and Recreation Fee	(2)	11,582	12,502	920	7.9%
Campus Engagement Fee	3,539	6,846	6,800	(46)	-0.7%
Auxiliary Facility Fee	(1)	6,495	6,688	193	3.0%
Parking/Transportation Fee	(1)	4,993	5,236	243	4.9%
Other Auxiliary	3,549	5,420	4,599	(822)	-15.2%
Tuition and Fees	753	908	725	(183)	-20.2%
Grants and Contracts	-	-	-	-	0.0%
Gifts	126	360	489	129	35.9%
Investment Income	19	14	-	(14)	-100.0%
Other Sources Revenue	15,141	1,613	4,648	3,035	188.2%
Auxiliary Overhead	(1,888)	(3,716)	(3,771)	(55)	1.5%
Transfers	(2,277)	(2,238)	(1,687)	550	-24.6%
Total Revenue	29,587	69,673	76,318	6,645	9.5%
Expenses					
Salary and Wages	12,580	14,348	17,652	3,304	23.0%
Fringe Benefits	4,609	4,700	5,015	315	6.7%
Total Compensation	17,189	19,048	22,667	3,619	19.0%
Scholarships and Fellowships	591	1,265	1,271	5	0.4%
Travel	464	1,656	1,641	(16)	-0.9%
Equipment	106	95	278	183	192.0%
Supplies & Other	4,281	(6,966)	5,016	11,981	-172.0%
Utilities	2,799	3,251	3,361	110	3.4%
Contractual Services	10,209	18,098	19,648	1,550	8.6%
Fixed Charges	9,713	13,422	13,883	461	3.4%
Infrastructure	350	4,335	6,524	2,189	50.5%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	45,702	54,205	74,288	20,083	37.1%
Net Surplus / (Deficit)	(16,115)	15,468	2,030		

*American Rescue Plan included in FY 21 Revenue and FY 22 Expenses

Budget – Self Supported

FY 2021 - FY 2023

(In Thousands)

	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Revenues					
Tuition and Fees	19,903	22,142	32,087	9,945	44.9%
State Appropriation	-	-	-	-	0.0%
Grants and Contracts	68	86	86	-	0.0%
Gifts	4,233	4,283	4,403	120	2.8%
Indirect Cost Recovery	6,500	7,010	8,500	1,490	21.3%
Investment Income	294	-	-	-	0.0%
Other Sources Revenue	14,948	13,236	12,128	(1,109)	-8.4%
Other Auxiliary	100	130	133	3	1.9%
Auxiliary Overhead	(1,694)	(1,921)	(1,849)	72	-3.7%
Transfers	1,078	1,407	1,884	477	33.9%
	-	-	-		
Total Revenue	45,430	46,374	57,372	10,998	23.7%
Expenses					
Salary and Wages	17,182	17,508	20,382	2,874	16.4%
Fringe Benefits	4,651	5,159	6,220	1,061	20.6%
Total Compensation	21,833	22,667	26,602	4,769	21.0%
Scholarships and Fellowships	4,890	4,879	5,177	298	6.1%
Travel	1,229	1,231	1,437	206	16.7%
Equipment	1,336	1,337	1,846	509	38.0%
Supplies & Other	4,588	4,377	5,247	871	19.9%
Utilities	806	820	841	21	2.6%
Contractual Services	8,536	10,137	11,835	1,699	16.8%
Fixed Charges	1,902	1,895	2,082	187	9.9%
Infrastructure	117	117	117	-	0.0%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	45,236	47,459	55,184	7,725	16.3%
Net Surplus / (Deficit)	195	(1,085)	2,188		

Actuals – Self Supported

FY 2021 - FY 2023

(In Thousands)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Revenues					
Tuition and Fees	19,756	24,083	32,087	8,004	33.2%
State Appropriation	-	-	-	-	0.0%
Grants and Contracts	2	14	86	72	516.5%
Gifts	5,856	3,546	4,403	857	24.2%
Indirect Cost Recovery	7,641	8,602	8,500	(102)	-1.2%
Investment Income	-	-	-	-	0.0%
Other Sources Revenue	12,749	12,182	12,128	(54)	-0.4%
Other Auxiliary	141	106	133	27	25.5%
Auxiliary Overhead	(1,930)	(1,938)	(1,849)	89	-4.6%
Transfers	5,288	9,344	1,884	(7,460)	-79.8%
Total Revenue	49,503	55,939	57,372	1,433	2.6%
Expenses					
Salary and Wages	17,402	18,054	20,382	2,328	12.9%
Fringe Benefits	5,593	5,184	6,220	1,036	20.0%
Total Compensation	22,995	23,238	26,602	3,607	15.5%
Scholarships and Fellowships	2,918	4,054	5,177	1,123	27.7%
Travel	81	512	1,437	925	180.8%
Equipment	1,373	968	1,846	878	90.6%
Supplies & Other	3,517	4,448	5,247	799	18.0%
Utilities	726	861	841	(21)	-2.4%
Contractual Services	7,879	10,930	11,835	905	8.3%
Fixed Charges	1,061	1,247	2,082	835	67.0%
Infrastructure	(427)	168	117	(50)	-30.0%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	40,123	46,426	55,184	8,758	18.9%
Net Surplus / (Deficit)	9,381	9,514	2,188		

Budget – Restricted Funding

FY 2021 - FY 2023

(In Thousands)

	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Revenues					
Tuition and Fees	-	-	-	-	0.0%
State Appropriation	-	-	-	-	0.0%
Grants and Contracts	107,600	132,957	119,300	(13,657)	-10.3%
Gifts	-	-	-	-	0.0%
Indirect Cost Recovery	(13,000)	(14,020)	(17,000)	(2,980)	-21.3%
Investment Income	-	-	-	-	0.0%
Other Sources Revenue	-	-	-	-	0.0%
Other Auxiliary	-	-	-	-	0.0%
Auxiliary Overhead	-	-	-	-	0.0%
Transfers	-	-	-	-	0.0%
Total Revenue	94,600	118,937	102,300	(16,637)	-14.0%
Expenses					
Salary and Wages	37,067	36,010	43,031	7,021	19.5%
Fringe Benefits	9,997	10,448	12,129	1,681	16.1%
Total Compensation	47,064	46,459	55,160	8,096	17.4%
Scholarships and Fellowships	32,406	40,981	31,935	(9,046)	-22.1%
Travel	1,944	1,686	810	(876)	-51.9%
Equipment	681	2,025	1,546	(479)	-23.7%
Supplies & Other	3,360	17,373	3,812	(13,562)	-78.1%
Utilities	-	-	-	-	0.0%
Contractual Services	9,061	10,315	8,930	(1,385)	-13.4%
Fixed Charges	84	98	106	9	9.0%
Infrastructure	-	-	-	-	0.0%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	94,600	118,937	102,300	(16,637)	-14.0%
Net Surplus / (Deficit)	-	-	-		

Actual – Restricted Funding

FY 2021 - FY 2023

(In Thousands)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Revenues					
Tuition and Fees	-	-	-	-	0.0%
State Appropriation	-	-	-	-	0.0%
Grants and Contracts	122,949	142,190	119,300	(22,890)	-16.1%
Gifts	-	110	-	(110)	-100.0%
Indirect Cost Recovery	(15,326)	(17,269)	(17,000)	269	-1.6%
Investment Income	-	-	-	-	0.0%
Other Sources Revenue	1,660	923	-	(923)	-100.0%
Other Auxiliary	-	-	-	-	0.0%
Auxiliary Overhead	-	-	-	-	0.0%
Transfers	-	318	-	(318)	-100.0%
Total Revenue	109,283	126,273	102,300	(23,973)	-19.0%
Expenses					
Salary and Wages	37,538	41,564	43,031	1,468	3.5%
Fringe Benefits	10,143	11,411	12,129	718	6.3%
Total Compensation	47,681	52,975	55,160	7,480	14.1%
Scholarships and Fellowships	34,099	43,960	31,935	(12,024)	-27.4%
Travel	172	896	810	(85)	-9.5%
Equipment	1,875	1,238	1,546	308	24.8%
Supplies & Other	14,221	17,363	3,812	(13,551)	-78.0%
Utilities	1	1	-	(1)	-100.0%
Contractual Services	11,144	9,759	8,930	(829)	-8.5%
Fixed Charges	90	82	106	24	29.7%
Infrastructure	-	-	-	-	0.0%
Indirect Cost Expense	0	(1)	-	1	-100.0%
Total Expenses	109,283	126,273	102,300	(23,973)	-19.0%
Net Surplus / (Deficit)	-	-	-		

Budget – Plant Funded

FY 2021 - FY 2023

(In Thousands)

	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Revenues					
Tuition and Fees	-	-	-	-	0.0%
State Appropriation	-	-	-	-	0.0%
Grants and Contracts	-	-	-	-	0.0%
Gifts	-	-	-	-	0.0%
Indirect Cost Recovery	-	-	-	-	0.0%
Investment Income	-	-	-	-	0.0%
Other Sources Revenue	-	-	-	-	0.0%
Other Auxiliary	-	-	-	-	0.0%
Auxiliary Overhead	-	-	-	-	0.0%
Transfers	-	-	-	-	0.0%
Total Revenue	-	-	-	-	0.0%
Expenses					
Salary and Wages	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	0.0%
Total Compensation	-	-	-	-	0.0%
Scholarships and Fellowships	-	-	-	-	0.0%
Travel	-	-	-	-	0.0%
Equipment	-	-	-	-	0.0%
Supplies & Other	-	-	496	496	0.0%
Utilities	-	-	-	-	0.0%
Contractual Services	-	-	12,414	12,414	0.0%
Fixed Charges	-	-	-	-	0.0%
Infrastructure	-	-	(12,910)	(12,910)	0.0%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	-	-	-	-	0.0%
Net Surplus / (Deficit)	-	-	-		

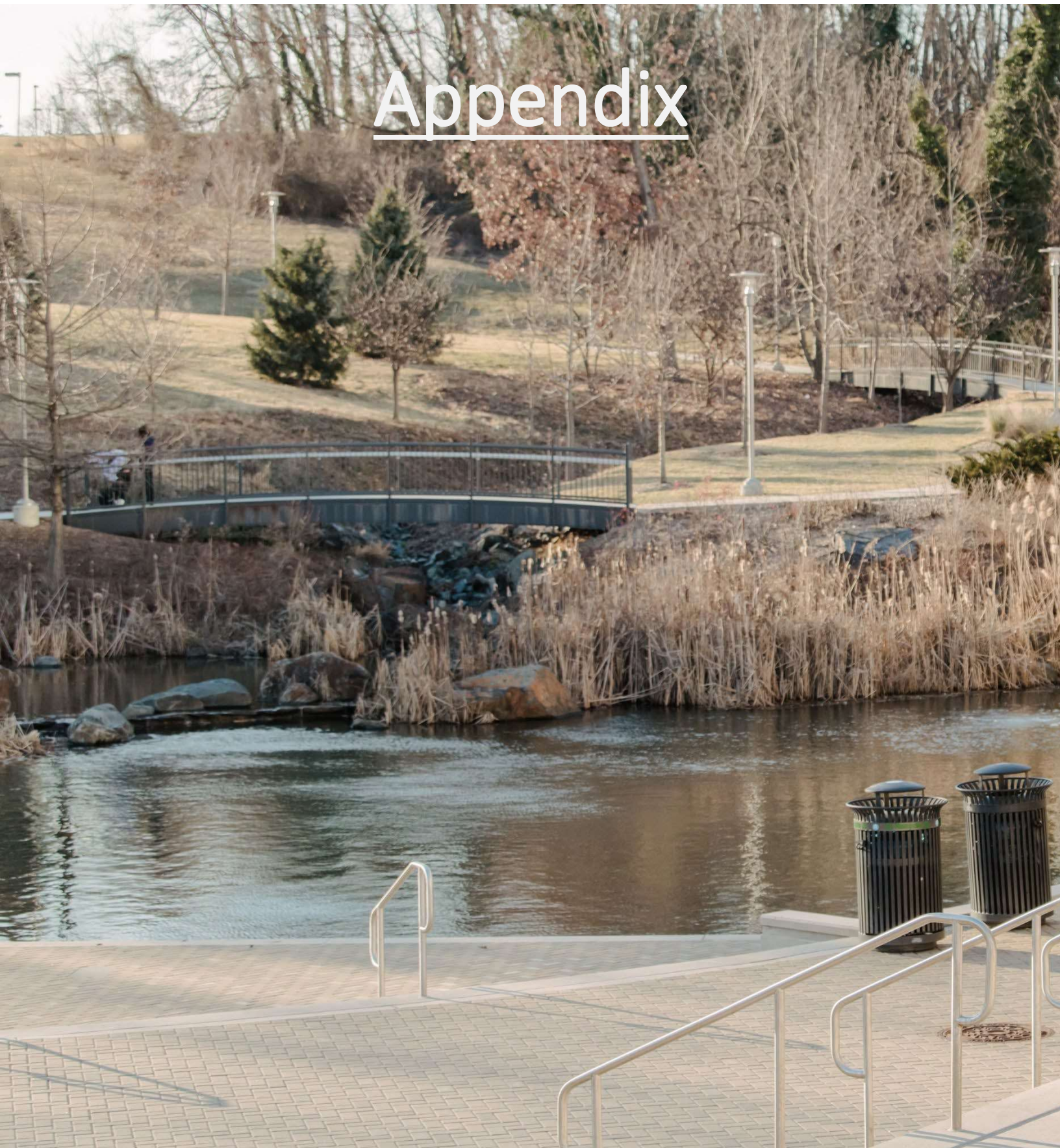
Actual – Plant Funded

FY 2021 - FY 2023

(In Thousands)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Revenues					
Tuition and Fees	-	-	-	-	0.0%
State Appropriation	-	-	-	-	0.0%
Grants and Contracts	-	-	-	-	0.0%
Gifts	22	29	-	(29)	-100.0%
Indirect Cost Recovery	-	-	-	-	0.0%
Investment Income	-	183	-	(183)	-100.0%
Other Sources Revenue	18	56	-	(56)	-100.0%
Other Auxiliary	-	-	-	-	0.0%
Auxiliary Overhead	-	-	-	-	0.0%
Transfers	-	(34)	-	34	-100.0%
Total Revenue	40	235	-	(235)	-100.0%
				-	0.0%
Expenses					
Salary and Wages	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	0.0%
Total Compensation	-	-	-	-	0.0%
Scholarships and Fellowships	-	-	-	-	0.0%
Travel	-	-	-	-	0.0%
Equipment	33	-	-	-	0.0%
Supplies & Other	(668)	347	496	149	42.8%
Utilities	-	-	-	-	0.0%
Contractual Services	13,234	8,678	12,414	3,735	43.0%
Fixed Charges	5,204	(8,099)	-	8,099	-100.0%
Infrastructure	(11,156)	(11,400)	(12,910)	(1,510)	13.2%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	6,647	(10,473)	-	10,473	-100.0%
Net Surplus / (Deficit)*	(6,607)	10,708	-		

Appendix



University of Maryland, Baltimore County
Summary of Campus Expenditures by Division
FY 2023
State Support

	FTE	Salary and Wages	Fringe Benefits	Contractual Services	All Other Operating	Grand Total
Academic Affairs						
Academic Affairs (Provost)	31.47	2,876,950	32,804	3,029,589	159,048	6,098,391
College of Arts, Humanities & Social Sciences	400.10	40,334,527	1,712,421	557,263	1,005,487	43,609,698
College of Engineering & Information Technology	190.30	26,796,646	1,205,981	548,813	569,653	29,121,093
College of Natural & Mathematical Sciences	169.73	22,309,171	1,458,808	160,278	372,817	24,301,074
Enrollment Management	80.50	5,488,390	-	390,802	211,642	6,090,834
Erickson School of Aging Studies	8.25	1,123,605	268,833	223,347	249,925	1,865,710
Graduate School	22.51	1,993,805	86,923	20,617	56,715	2,158,060
Center for Global Engagement	13.00	1,161,213	25,679	98,551	145,304	1,430,747
Library	52.00	3,519,080	-	1,301,797	4,502,329	9,323,206
Office of Institutional Research, Analysis, and Decision Support	7.99	817,858	-	32,888	26,466	877,212
School of Social Work	10.86	966,832	-	15,530	71,325	1,053,687
Shriver Center	13.91	1,058,629	-	3,356	1,637	1,063,622
Student Support Services	7.65	1,267,681	10,000	150,117	58,823	1,486,621
Undergraduate Academic Affairs	47.03	4,401,261	14,019	169,032	808,642	5,392,954
Professional Education & Training	37.20	4,213,529	1,030,361	297,296	272,448	5,813,634
Office of Research & Creative Achievement	25.56	2,469,156	-	43,635	166,435	2,679,226
Total Academic Affairs	1,118	120,798,333	5,845,829	7,042,911	8,678,696	142,365,769
Administration & Finance						
Administration & Finance	80.60	7,022,275	-	233,951	187,812	7,444,038
Facilities Management	107.20	7,043,446	-	8,196,351	19,502,772	34,742,569
University Police	38.50	2,690,323	-	69,951	108,736	2,869,010
Administrative Services	23.00	2,586,843	104,658	1,709,083	1,821,967	6,222,551
Total Administration & Finance	249	19,342,887	104,658	10,209,336	21,621,287	51,278,168
Office of the President						
Legal Affairs	5.00	714,912	-	612	83,060	798,584
UMBC President	14.00	2,109,271	-	46,860	636,786	2,792,917
Total Office of the President	19	2,824,183	-	47,472	719,846	3,591,501
Student Affairs						
Student Affairs	52.39	4,613,823	12,000	266,226	48,500	4,940,549
Total Student Affairs	52	4,613,823	12,000	266,226	48,500	4,940,549
Institutional Advancement						
Athletics & Physical Education	15.74	1,170,081	-	25,000	2,657,586	3,852,667
Institutional Advancement	63.36	6,161,900	-	1,744,182	289,162	8,195,244
Total Institutional Advancement	79	7,331,981	-	1,769,182	2,946,748	12,047,911
Office of Information Technology						
Office of Information Technology	81.75	9,320,692	52,381	5,125,086	1,617,937	16,116,096
Total Office of Information Technology	82	9,320,692	52,381	5,125,086	1,617,937	16,116,096
Scholarships / Fellowships						
Scholarships / Fellowships	-	-	-	-	27,171,204	27,171,204
Total Scholarships / Fellowships	-	-	-	-	27,171,204	27,171,204
General University						
Campus Activity	-	2,575,000	52,841,483	5,176,156	9,117,655	69,710,294
Total General University	-	2,575,000	52,841,483	5,176,156	9,117,655	69,710,294
Grand Total	1,600	166,806,899	58,856,351	29,636,369	71,921,873	327,221,492

University of Maryland, Baltimore County
 'end of Campus Expenditures by Division
 f 2023
 ate Support

	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Academic Affairs					
Academic Affairs (Provost)	3,364,218	3,674,986	6,098,391	2,423,405	66%
College of Arts, Humanities & Social Sciences	38,935,117	39,481,475	43,609,698	4,128,223	10%
College of Engineering & Information Technology	24,677,713	24,992,436	29,121,093	4,128,657	17%
College of Natural & Mathematical Sciences	21,648,589	21,832,881	24,301,074	2,468,193	11%
Enrollment Management	5,410,028	5,583,014	6,090,834	507,820	9%
Erickson School of Aging Studies	2,077,198	1,867,169	1,865,710	(1,459)	0%
Graduate School	1,882,245	1,918,772	2,158,060	239,288	12%
Center for Global Engagement	783,384	867,799	1,430,747	562,948	65%
Library	8,629,448	8,847,348	9,323,206	475,858	5%
Office of Institutional Research, Analysis, and Decision Support	791,933	811,735	877,212	65,477	8%
School of Social Work	882,009	921,241	1,053,687	132,446	14%
Shriver Center	970,004	987,477	1,063,622	76,145	8%
Student Support Services	676,307	696,397	1,486,621	790,224	113%
Undergraduate Academic Affairs	4,552,093	4,799,526	5,392,954	593,428	12%
Professional Education & Training	4,768,247	4,810,034	5,813,634	1,003,600	21%
Office of Research & Creative Achievement	2,497,545	2,546,461	2,679,226	132,765	5%
Total Academic Affairs	122,546,078	124,638,751	142,365,769	17,727,018	-16%
Administration & Finance					
Administration & Finance	6,924,942	7,031,961	7,444,038	412,077	6%
Facilities Management	29,128,480	31,543,450	34,742,569	3,199,119	10%
University Police	2,627,778	2,672,449	2,869,010	196,561	7%
Administrative Services	5,832,240	5,869,557	6,222,551	352,994	6%
Total Administration & Finance	44,513,440	47,117,417	51,278,168	4,160,751	-15%
Office of the President					
Legal Affairs	729,100	742,379	798,584	56,205	8%
UMBC President	1,952,008	1,984,566	2,792,917	808,351	41%
Total Office of the President	2,681,108	2,726,945	3,591,501	864,556	-34%
Student Affairs					
Student Affairs	3,615,161	3,974,628	4,940,549	965,921	24%
Total Student Affairs	3,615,161	3,974,628	4,940,549	965,921	-37%
Institutional Advancement					
Athletics & Physical Education	3,482,683	3,554,787	3,852,667	297,880	8%
Institutional Advancement	6,535,049	6,706,592	8,195,244	1,488,652	22%
Total Institutional Advancement	10,017,732	10,261,379	12,047,911	1,786,532	-20%
Office of Information Technology					
Office of Information Technology	12,884,967	13,098,435	16,116,096	3,017,661	23%
Total Office of Information Technology	12,884,967	13,098,435	16,116,096	3,017,661	-25%
Scholarships / Fellowships					
Scholarships / Fellowships	22,482,854	25,280,516	27,171,204	1,890,688	7%
Total Scholarships / Fellowships	22,482,854	25,280,516	27,171,204	1,890,688	
General University					
Campus Activity	59,550,350	65,266,450	69,710,294	4,443,844	7%
Total General University	59,550,350	65,266,450	69,710,294	4,443,844	-17%
Grand Total	278,291,690	292,364,521	327,221,492	34,856,971	12%

University of Maryland, Baltimore County
Summary of Campus Expenditures by Division
FY 2023

Auxiliary Enterprises

	FTE	Salary and Wages	Fringe Benefits	Contractual Services	All Other Operating	Grand Total
Auxiliary Enterprises						
Administration & Finance	16.00	870,937	464,830	11,874,575	3,121,203	16,331,545
Athletics & Physical Education	54.51	5,704,429	1,604,279	1,373,175	2,729,259	11,411,142
Campus Activity	-	-	(205,578)	1,055,291	10,316,467	11,166,180
Enrollment Management	-	150,000	5,900	301,925	14,727	472,552
Facilities Management	-	-	-	-	913,382	913,382
Office of Residential Life	39.20	4,648,960	1,127,444	3,582,097	12,324,306	21,682,807
Student Affairs	66.91	5,861,003	1,830,570	1,332,242	2,516,000	11,539,815
University Police	6.50	416,680	187,235	128,562	37,800	770,277
Total Auxiliary Enterprises	183	17,652,009	5,014,680	19,647,867	31,973,144	74,287,700

University of Maryland, Baltimore County
Trend of Campus Expenditures by Division
FY 2023

Auxiliary Enterprises

	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	'22 to '23 Change	'22 to '23 % Change
Auxiliary Enterprises					
Administration & Finance	7,740,223	13,288,266	16,331,545	3,043,279	23%
Athletics & Physical Education	10,252,782	10,725,247	11,411,142	685,895	6%
Campus Activity	7,551,744	7,590,283	11,166,180	3,575,897	47%
Enrollment Management	472,552	472,552	472,552	-	0%
Facilities Management	1,013,745	913,382	913,382	-	0%
Office of Residential Life	13,969,985	20,175,542	21,682,807	1,507,265	7%
Student Affairs	9,494,391	10,706,452	11,539,815	833,363	8%
University Police	680,548	697,280	770,277	72,997	10%
Total Auxiliary Enterprises	51,175,970	64,569,004	74,287,700	9,718,696	15%

