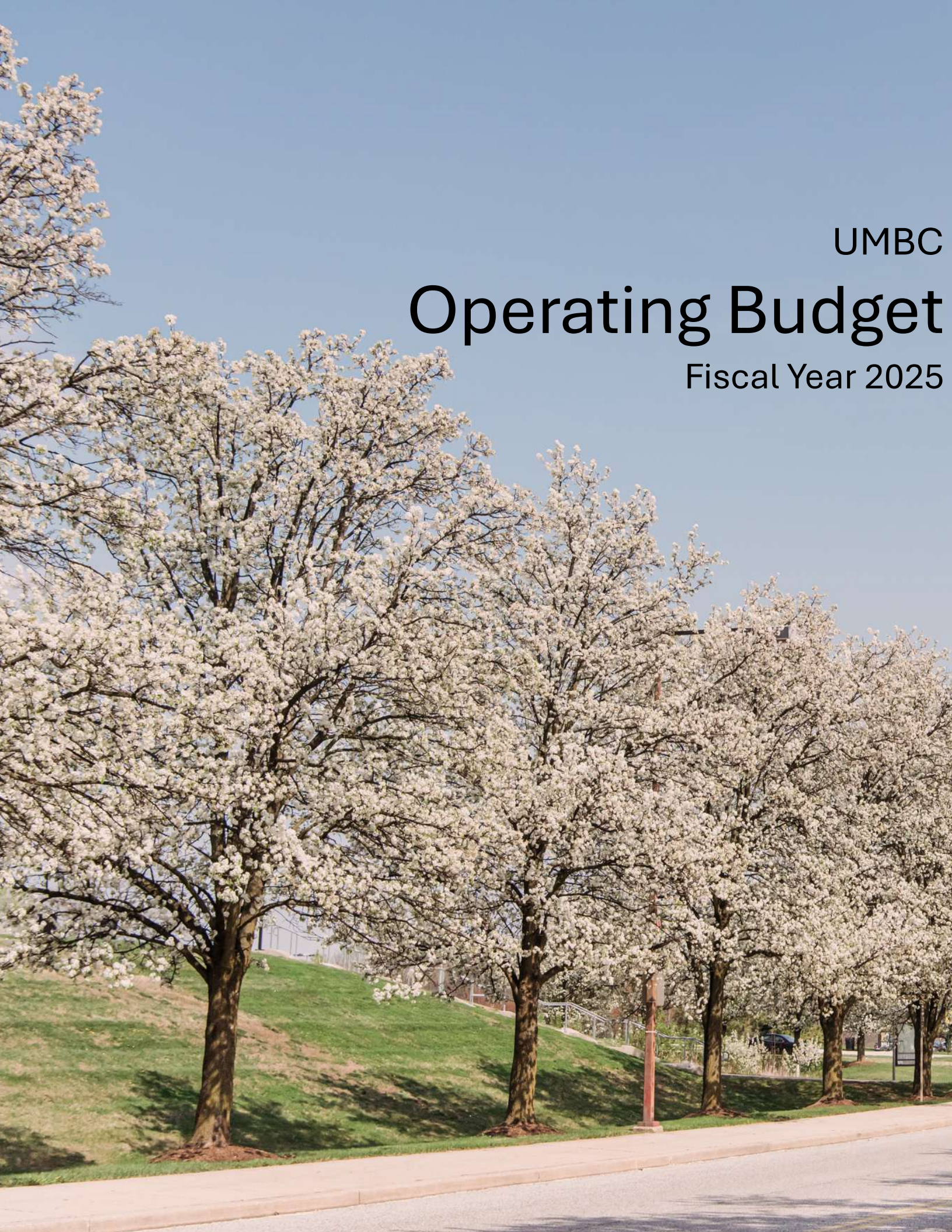


A row of flowering trees, likely cherry blossoms, in full bloom, lining a grassy hill. The trees have dark trunks and are covered in dense white flowers. The hill is green with some patches of brown grass. In the background, a clear blue sky is visible. A paved road and a sidewalk are in the foreground.

UMBC

Operating Budget

Fiscal Year 2025

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All-Funds Budget

The University of Maryland, Baltimore County (UMBC) is a top-ranked national university with an inclusive culture that connects innovative teaching and learning, research across disciplines, and civic engagement.

The University's 2025 Fiscal Year All-Funds Budget totals almost \$700 million, reflecting the broad scope and impact of UMBC's mission. This budget across all funding streams reflects the University's commitment to its' mission, investment in new initiatives, and fiscal transparency.



University All-Funds Budget

The FY 2025 all-funds budget totals almost \$700 million and reflects the various revenue streams and expenses. Continued support from the State of Maryland has allowed UMBC to keep its tuition affordable while maintaining and growing its commitment to inclusive excellence.



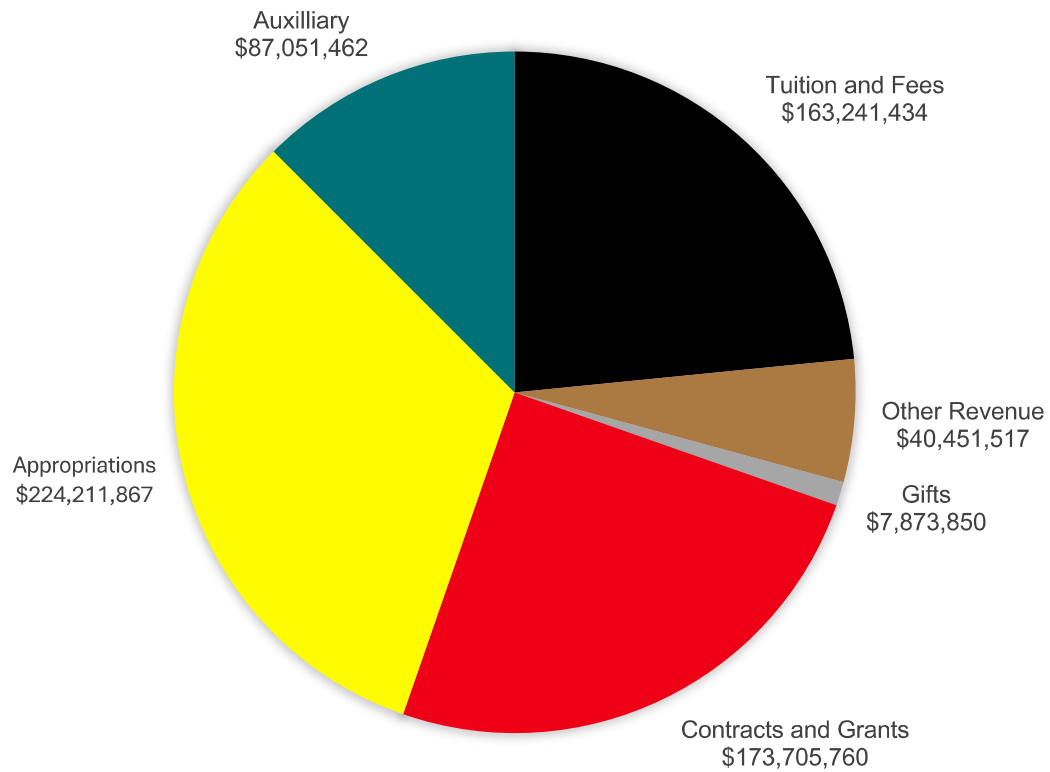
Revenues	State Support	Auxiliary	Self Support	Restricted	Totals
Tuition and Fees	\$129,073,622	\$1,401,660	\$32,766,152	-	\$163,241,434
Appropriations	\$224,211,867	-	-	-	\$224,211,867
Contracts and Grants	-	-	\$609,765	\$173,095,995	\$173,705,760
Gifts	\$2,259,071	\$653,000	\$4,961,779	-	\$7,873,850
Auxiliary	-	\$86,918,962	\$132,500	-	\$87,051,462
Other Revenue	\$24,490,149	\$2,562,884	\$36,198,484	(\$22,800,000)	\$40,451,517
Revenue Totals	\$380,034,709	\$91,536,506	\$74,668,680	\$150,295,995	\$696,535,890

Expenses	State Support	Auxiliary	Self Support	Restricted	Totals
Salary & Wages	\$195,288,386	\$19,858,685	\$25,933,114	\$59,470,076	\$300,550,261
Fringe Benefits	\$66,990,540	\$6,725,660	\$7,936,676	\$26,225,467	\$107,878,343
Scholarships and Fellowships	\$35,327,489	\$5,418,895	\$3,556,353	\$41,818,616	\$86,121,353
Contractual Services	\$32,077,318	\$25,297,292	\$15,208,974	\$14,740,784	\$87,324,368
Fixed Charges	\$10,029,391	\$13,071,316	\$2,621,838	\$67,576	\$25,790,121
Other Operating	\$40,321,585	\$17,955,458	\$17,201,245	\$7,973,476	\$83,451,764
Expense Totals	\$380,034,709	\$88,327,306	\$72,458,200	\$150,295,995	\$691,116,210

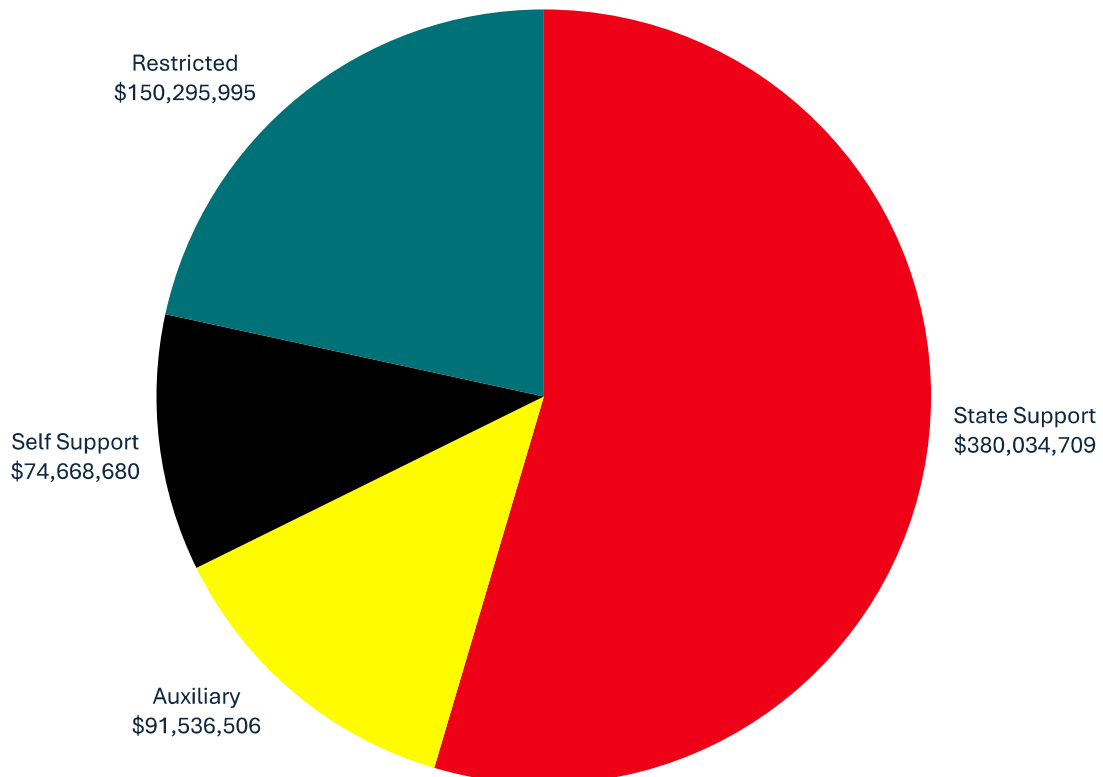
Net Surplus/(Deficit)	-	\$3,209,200	\$2,210,480	-	\$5,419,680
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University All-Funds Budget

Revenue by Account

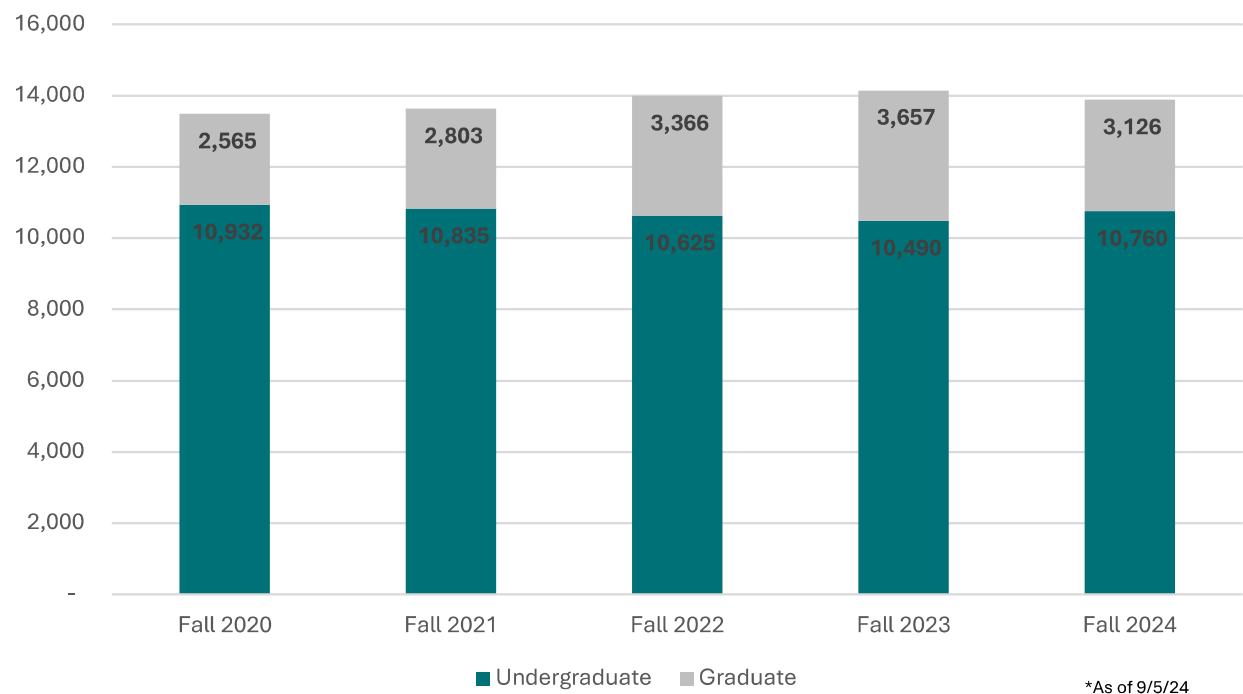


Revenue by Fund

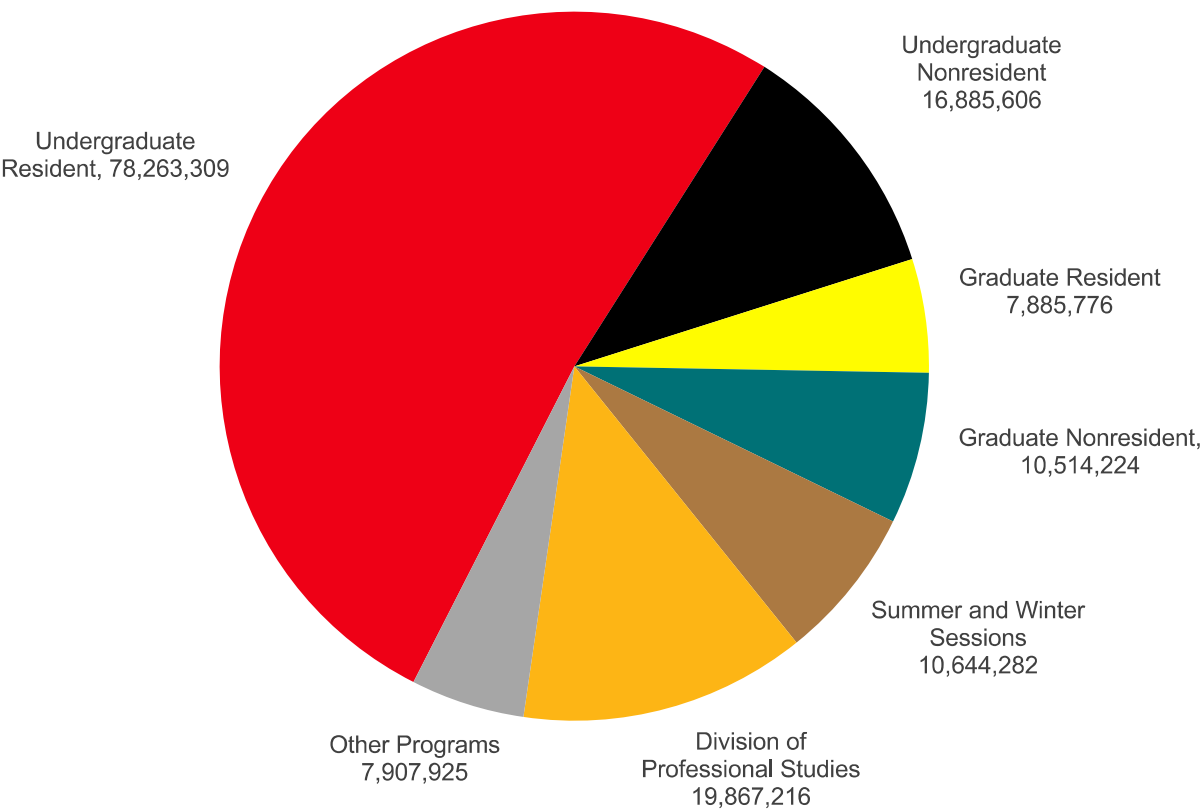


University All-Funds Budget

Fall Student Headcount

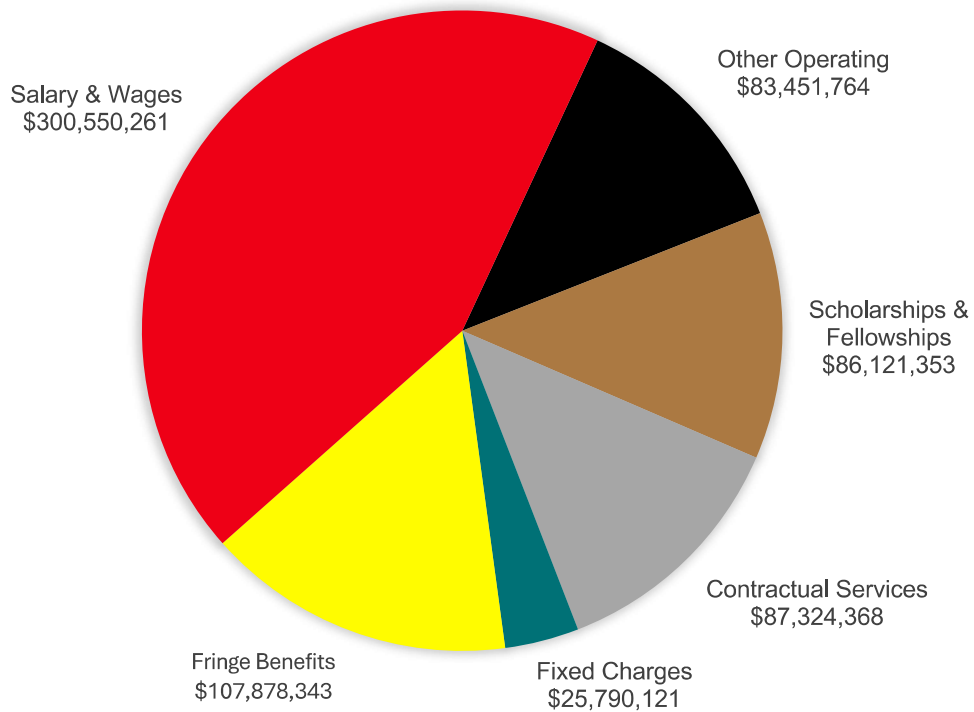


Tuition Revenue by Type

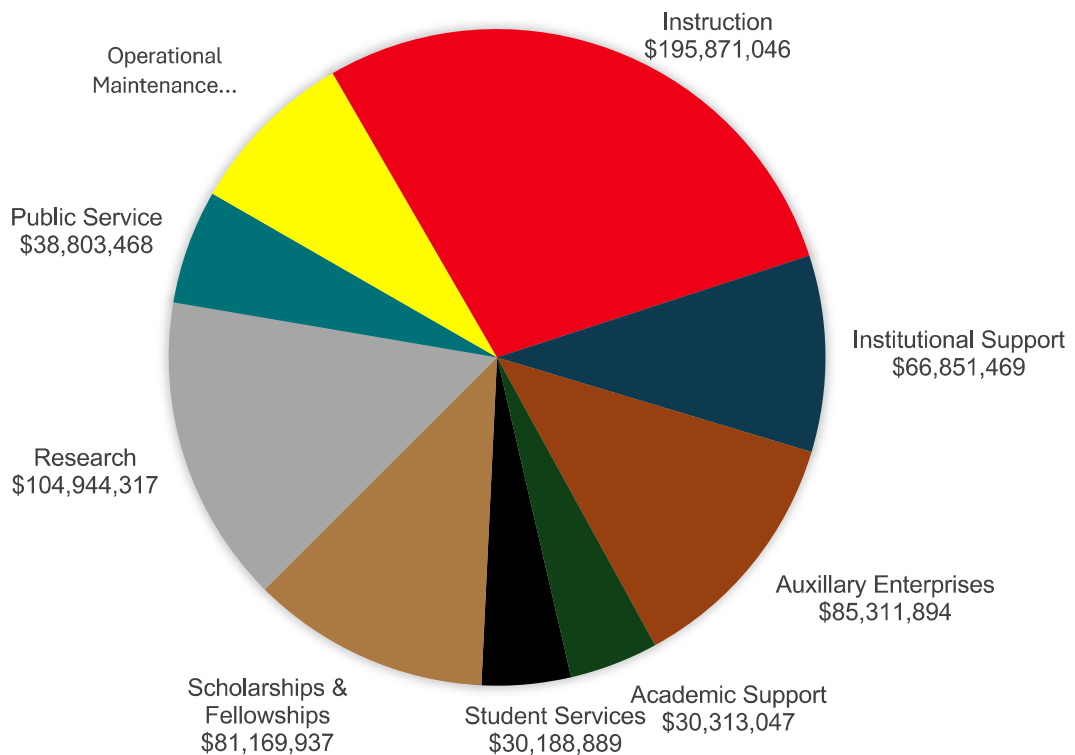


University All-Funds Budget

Expenses by Account



Expenses by Program



College of Arts, Humanities, and Social Sciences

All Funds Budget

The College of Arts, Humanities, and Social Sciences spans diverse disciplines and explores fundamental questions of human existence through a variety of programs, research, and internships. As the college continues to prepare students for diverse careers and thoughtful leadership in a complex world, its budget has steadily grown to meet these expanding needs and opportunities.



Revenues	State Support	Self Support	Restricted	Totals
Tuition and Fees	\$86,600	\$35,000	-	\$121,600
Contracts and Grants	-	-	\$6,022,074	\$6,022,074
Gifts	\$41,129	\$389,000	-	\$430,129
Revenue Totals	\$72,895	\$2,273,584	-	\$2,346,479
Revenues Total	\$200,624	\$2,697,584	\$6,022,074	\$8,920,282

Expenses	State Support	Self Support	Restricted	Totals
Salary & Wages	\$46,326,287	\$1,032,584	\$2,749,074	\$50,107,945
Fringe Benefits	\$1,842,656	\$342,000	\$581,000	\$2,765,656
Scholarships and Fellowships	\$51,710	\$271,000	\$30,000	\$352,710
Contractual Services	\$557,263	\$116,000	\$1,217,000	\$1,890,263
Fixed Charges	\$52,967	\$115,000	\$32,000	\$199,967
Other Operating	\$900,810	\$821,000	\$1,413,000	\$3,134,810
Expenses Total	\$49,731,693	\$2,697,584	\$6,022,074	\$58,451,351

College of Natural Mathematical Sciences

All Funds Budget

The College of Natural and Mathematical Sciences continues to advance in fostering researching and education through innovation. The college consists of nine undergraduate programs and 14 graduate programs. The college also has seen growth in its research activity reflected in their FY 2025 budget of nearly \$50 million across all funding sources.



Revenues	State Support	Self Support	Restricted	Totals
Tuition and Fees	-	\$100,526	-	\$100,526
Contracts and Grants	-	-	\$20,041,724	\$20,041,724
Gifts	-	-	-	-
Auxiliary	-	-	-	-
Other Revenue	\$138,000	\$7,571,965	-	\$7,709,965
Revenues Total	\$138,000	\$7,672,491	\$20,041,724	\$27,852,215

Expenses	State Support	Self Support	Restricted	Totals
Salary & Wages	\$24,327,475	\$769,316	\$6,822,256	\$31,919,047
Fringe Benefits	\$1,572,234	\$152,382	\$2,127,757	\$3,852,373
Scholarships and Fellowships	\$3,000	-	\$560,000	\$563,000
Contractual Services	\$717,086	\$295,630	\$3,210,469	\$4,223,185
Fixed Charges	\$6,308	\$104,000	-	\$110,308
Other Operating	\$1,147,258	\$454,876	\$7,321,242	\$8,923,376
Expenses Total	\$27,773,361	\$1,776,204	\$20,041,724	\$49,591,289

College of Engineering and Information Technology

All Funds Budget

The College of Engineering and Information Technology has seen growth in both enrollment and research activity. To support this expansion and enhance the student experience, the College's 2025 budget has increased, ensuring its continued strength and success for its students and the greater community.



Revenues	State Support	Self Support	Restricted	Totals
Tuition and Fees	\$1,443,350	-	-	\$1,443,350
Contracts and Grants	-	-	\$19,280,829	\$19,280,829
Gifts	-	-	-	-
Other Revenue	(\$2,316,237)	\$10,025,404	-	\$7,709,167
Revenues Total	(\$872,887)	\$10,025,404	\$19,280,829	\$28,433,346

Expenses	State Support	Self Support	Restricted	Totals
Salary & Wages	\$31,347,210	\$3,618,499	\$9,482,096	\$44,447,805
Fringe Benefits	\$1,310,981	\$689,300	\$1,791,045	\$3,791,326
Scholarships and Fellowships	\$7,770	\$822,587	\$641,413	\$1,471,770
Contractual Services	\$478,313	\$391,699	\$731,232	\$1,601,244
Fixed Charges	\$27,550	\$39,813	\$9,545	\$76,908
Other Operating	\$465,542	\$2,788,171	\$6,625,498	\$9,879,211
Expenses Total	\$33,637,366	\$8,350,069	\$19,280,829	\$61,268,264

Other Academic Affairs Units

All Funds Budget

Other Units in Academic Affairs include the Erickson School, the Graduate School, the Division of Professional Studies, as well as supporting departments like Enrollment Management, Faculty Affairs, the Office of Accessibility and Disability Services and more. These academic and support units support UMBC's goal of helping students achieve excellence on campus and beyond.



Revenues	State Support	Auxiliary	Self Support	Restricted	Totals
Tuition and Fees	\$7,264,623	\$874,000	\$30,892,294	-	\$39,030,917
Contracts and Grants	-	-	\$3,976	\$27,658,855	\$27,662,831
Gifts	\$542,856	-	\$3,456,379	-	\$3,999,235
Auxiliary	-	-	-	-	-
Other Revenue	\$2,462,213	(\$148,158)	(\$779,617)	-	\$1,534,438
Revenues Total	\$10,269,692	\$725,842	\$33,573,032	\$27,658,855	\$72,227,421

Expenses	State Support	Auxiliary	Self Support	Restricted	Totals
Salary & Wages	\$34,094,158	\$204,138	\$15,667,653	\$12,594,105	\$62,560,054
Fringe Benefits	\$1,929,954	\$5,900	\$3,725,355	\$4,798,992	\$10,460,201
Scholarships and Fellowships	\$1,062,795	-	\$2,191,928	\$580,055	\$3,834,778
Contractual Services	\$4,085,753	\$459,970	\$6,178,941	\$4,723,333	\$15,447,997
Fixed Charges	\$475,659	\$3,700	\$444,782	\$26,031	\$950,172
Other Operating	\$7,093,201	\$52,134	\$6,750,240	\$4,936,339	\$18,831,914
Expenses Total	\$48,741,520	\$725,842	\$34,958,899	\$27,658,855	\$112,085,116

Division of Student Affairs

All Funds Budget

The Division of Student Affairs fosters a community where students are valued, engaged, healthy, and safe. Departments inside this division include Campus Life, the Career Center, Residential Life, Retriever Integrated Health, UMBC Transit and more.



Revenues	State Support	Auxiliary	Self Support	Totals
Tuition and Fees	-	\$477,660	\$1,232,417	\$1,710,077
Contracts and Grants	-	-	-	-
Gifts	-	-	\$126,400	\$126,400
Auxiliary	-	\$38,010,377	-	\$38,010,377
Other Revenue	\$952,987	\$1,300,622	\$5,259,103	\$7,512,712
Revenues Total	\$952,987	\$39,788,659	\$6,617,920	\$47,359,566

Expenses	State Support	Auxiliary	Self Support	Totals
Salary & Wages	\$5,695,482	\$11,652,427	\$605,154	\$17,953,063
Fringe Benefits	\$40,000	\$3,589,565	\$92,560	\$3,722,125
Scholarships and Fellowships	-	\$1,991,012	\$15,000	\$2,006,012
Contractual Services	\$970,726	\$6,735,134	\$5,590,181	\$13,296,041
Fixed Charges	\$40,500	\$4,935,387	\$3,300	\$4,979,187
Other Operating	\$114,600	\$10,489,742	\$311,725	\$10,916,067
Expenses Total	\$6,861,308	\$39,393,267	\$6,617,920	\$52,872,495

Division of Research & Creative Achievement

All Funds Budget

The Division of Research & Creative Achievement (ORCA) is comprised of seven major units: the Office of Research Development, the Office of Sponsored Projects, the Office of Research Administrative Services, the Office of Center Administration & Management, the Office of Earth & Space Research Administration, the Office of Research Protections & Compliance, and the Office of Technology Development. ORCA's growing research activity is reflected in their restricted budget.



Revenues	State Support	Self Support	Restricted	Totals
Contracts and Grants	-	\$605,789	\$47,743,695	\$48,349,484
Other Revenue	\$131,629	\$3,726,223	-	\$3,857,852
Revenues Total	\$131,629	\$4,332,012	\$47,743,695	\$52,207,336

Expenses	State Support	Self Support	Restricted	Totals
Salary & Wages	\$3,031,961	\$2,020,831	\$27,765,545	\$32,818,337
Fringe Benefits	-	\$643,907	\$5,758,000	\$6,401,907
Scholarships and Fellowships	-	\$2,740	\$4,100	\$6,840
Contractual Services	\$8,950	\$764,000	\$4,851,750	\$5,624,700
Fixed Charges	\$4,500	\$226,420	-	\$230,920
Other Operating	\$30,935	\$325,330	\$9,364,300	\$9,720,565
Expenses Total	\$3,076,346	\$3,983,228	\$47,743,695	\$54,803,269

Athletics and Recreation

All Funds Budget

UMBC's Athletics and Recreation Department provides students access to recreational, intramural, club, and NCAA sports. The UMBC Retrievers have earned several American East Championship Titles in swimming and diving, basketball, and soccer.



Revenues	State Support	Auxiliary	Self Support	Totals
Tuition and Fees	\$5,000	\$50,000	-	\$55,000
Gifts	-	\$653,000	\$10,000	\$663,000
Auxiliary	-	\$15,443,000	\$132,500	\$15,575,500
Other Revenue	\$52,837	\$315,000	\$170,000	\$537,837
Revenues Total	\$57,837	\$16,461,000	\$312,500	\$16,831,337

Expenses	State Support	Auxiliary	Self Support	Totals
Salary & Wages	\$1,297,709	\$6,542,432	\$5,000	\$7,845,141
Fringe Benefits	-	\$1,786,651	\$80,000	\$1,866,651
Scholarships and Fellowships	\$2,737,314	\$3,427,883	-	\$6,165,197
Contractual Services	\$10,000	\$1,573,022	\$66,500	\$1,649,522
Fixed Charges	-	\$409,289	\$38,000	\$447,289
Other Operating	-	\$2,721,723	\$123,000	\$2,844,723
Expenses Total	\$4,045,023	\$16,461,000	\$312,500	\$20,818,523

Division of Information Technology

All Funds Budget

The Division of Information Technology works closely with the campus to make certain the IT project portfolio adequately meets the needs of the campus. The Division's 2025 budget empowers them to continue to provide UMBC great, reliable information technology and contribute to UMBC's national reputation as one of the most innovative universities.



Expenses	State Support	Self Support	Totals
Salary & Wages	\$11,094,669	\$52,291	\$11,146,960
Fringe Benefits	\$52,381	-	\$52,381
Scholarships and Fellowships	\$66,432	-	\$66,432
Contractual Services	\$5,893,596	-	\$5,893,596
Fixed Charges	\$808,675	-	\$808,675
Other Operating	\$659,064	-	\$659,064
Expenses Total	\$18,574,817	\$52,291	\$18,627,108

Administration & Finance

All Funds Budget

The Administration and Finance Division serves UMBC's core mission of instruction, research and service through strong financial management and stewardship, compassionate and professional human resource leadership, effective business services and infrastructure, and by sustaining a safe and attractive campus.



Revenues	State Support	Auxiliary	Self Support	Totals
Gifts	-	-	\$25,000	\$25,000
Auxiliary	-	\$26,172,310	-	\$26,172,310
Other Revenue	\$2,275,443	(\$3,117,898)	\$920,473	\$78,018
Revenues Total	\$2,275,443	\$23,054,412	\$945,473	\$26,275,328

Expenses	State Support	Auxiliary	Self Support	Totals
Salary & Wages	\$22,318,522	\$1,457,938	\$475,967	\$24,252,427
Fringe Benefits	\$104,658	\$781,772	\$77,444	\$963,874
Scholarships and Fellowships	-	-	-	-
Contractual Services	\$11,830,444	\$15,473,312	\$158,900	\$27,462,656
Fixed Charges	\$58,950	\$897,582	-	\$956,532
Other Operating	\$26,960,023	\$3,689,970	\$245,628	\$30,895,621
Expenses Total	\$61,272,597	\$22,300,574	\$957,939	\$84,531,110

Other Administrative Units

All Funds Budget

Other Administrative units include the following divisions: the Office of Institutional Advancement, the Office of the President, the Office of the General Counsel, the Office of Government Relations and Community Affairs, the Office of Equity and Civil Rights, and University Communications and Marketing.



Revenues	State Support	Self Support	Restricted	Totals
Contracts and Grants	-	-	\$86,125	\$86,125
Gifts	\$375,086	-	-	\$375,086
Other Revenue	\$88,373	\$2,956,204	-	\$3,044,577
Revenues Total	\$463,459	\$2,956,204	\$86,125	\$3,505,788

Expenses	State Support	Self Support	Restricted	Totals
Salary & Wages	\$11,640,713	\$657,090	\$57,000	\$12,354,803
Fringe Benefits	\$30,000	\$176,705	-	\$206,705
Contractual Services	\$1,901,745	\$1,282,556	\$7,000	\$3,191,301
Fixed Charges	\$167,300	\$218,000	-	\$385,300
Other Operating	\$579,758	\$2,703,850	-	\$3,283,608
Expenses Total	\$14,319,516	\$5,038,201	\$64,000	\$19,421,717

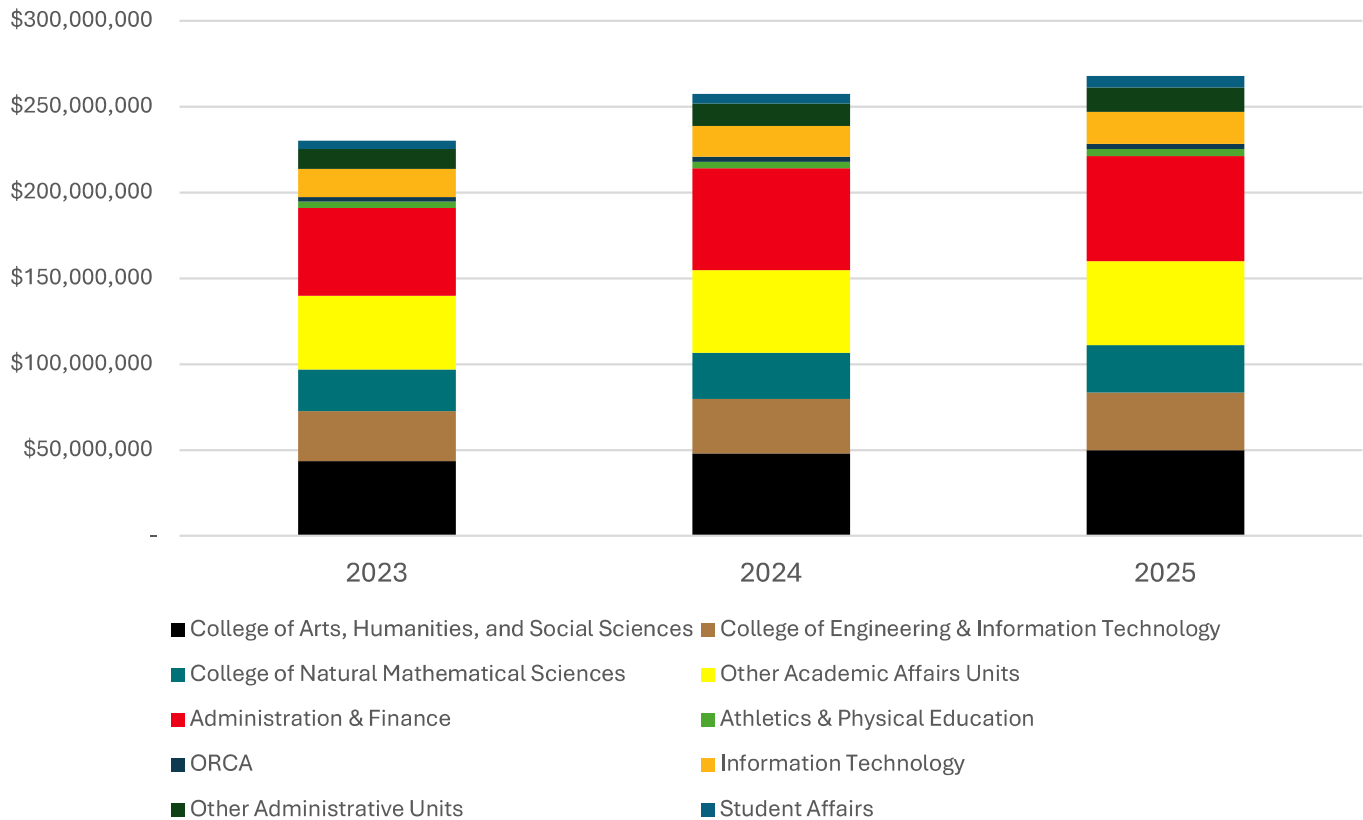
University Budget Trends



State Budgeted Expenditures by Division

Three Year Trend

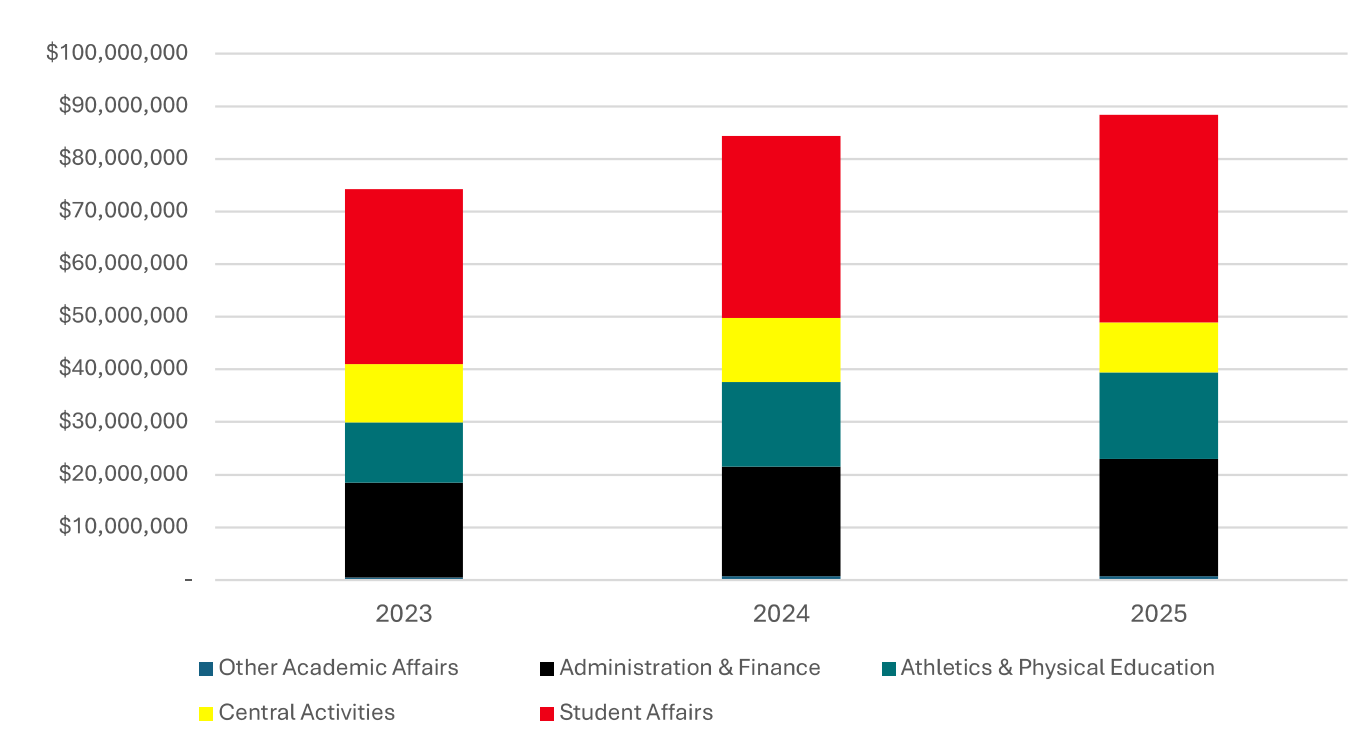
Division	2023	2024	2025
College of Arts, Humanities, and Social Sciences	\$43,609,698	\$48,120,933	\$49,731,693
College of Engineering & Information Technology	\$29,149,596	\$31,715,124	\$33,637,366
College of Natural Mathematical Sciences	\$24,301,074	\$26,639,911	\$27,773,361
Other Academic Affairs Units	\$42,654,678	\$48,159,623	\$48,741,520
Administration & Finance	\$51,278,168	\$59,381,617	\$61,272,597
Athletics & Physical Education	\$3,852,667	\$3,992,399	\$4,045,023
ORCA	\$2,650,723	\$2,987,391	\$3,076,346
Information Technology	\$16,116,096	\$17,776,052	\$18,574,817
Other Administrative Units	\$11,786,745	\$12,897,544	\$14,319,516
Student Affairs	\$4,940,549	\$5,721,921	\$6,861,308
Central Activities	\$96,881,498	\$105,913,340	\$112,001,162
Total Expenditures	\$327,221,492	\$363,305,855	\$380,034,709



Auxiliary Budgeted Expenditures by Division

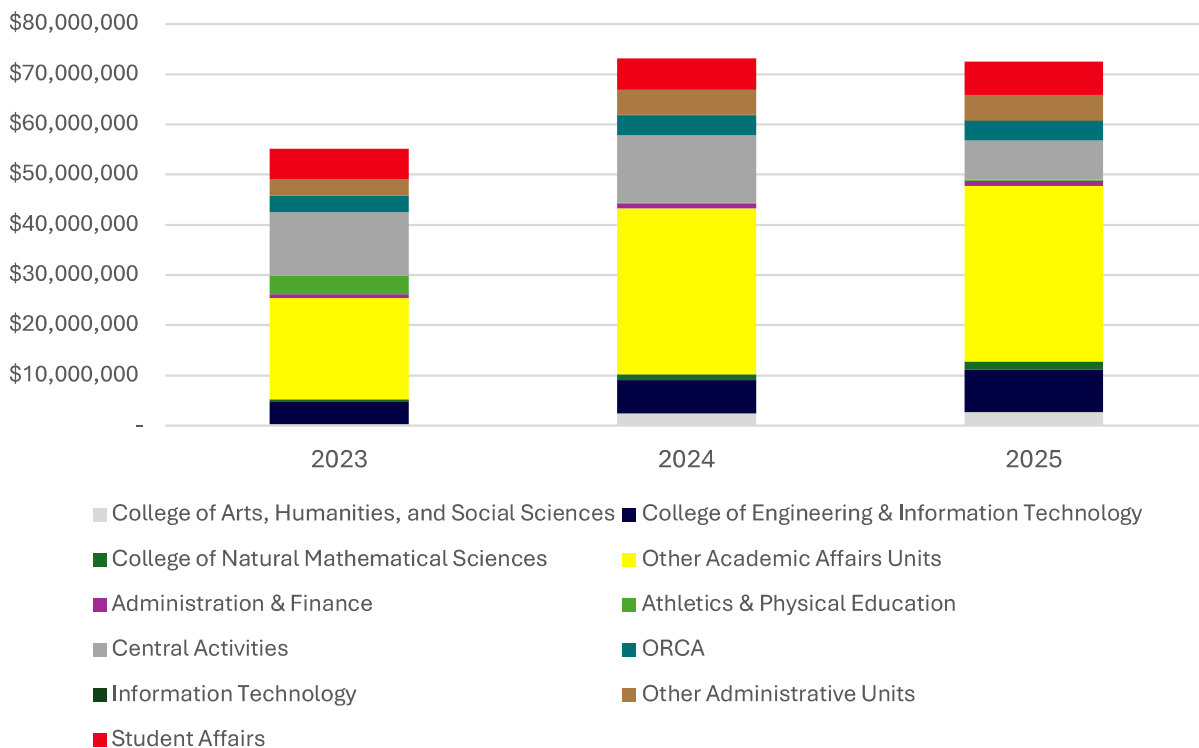
Three Year Trend

Division	2023	2024	2025
Other Academic Affairs	\$472,552	\$676,346	\$725,842
Administration & Finance	\$18,015,204	\$20,917,990	\$22,300,574
Athletics & Physical Education	\$11,411,142	\$16,051,740	\$16,461,000
Central Activities	\$11,166,180	\$12,081,222	\$9,446,623
Student Affairs	\$33,222,622	\$34,679,921	\$39,393,267
Total Expenditures	\$74,287,700	\$84,407,219	\$88,327,306



Self Support Budgeted Expenditures by Division Three Year Trend

Division	2023	2024	2025
College of Arts, Humanities, and Social Sciences	\$215,089	\$2,458,000	\$2,697,584
College of Engineering & Information Technology	\$4,626,670	\$6,643,181	\$8,350,069
College of Natural Mathematical Sciences	\$392,632	\$1,100,947	\$1,776,204
Other Academic Affairs Units	\$20,139,942	\$33,076,473	\$34,958,899
Administration & Finance	\$804,844	\$849,764	\$957,939
Athletics & Physical Education	\$3,639,571	\$312,500	\$312,500
Central Activities	\$12,744,136	\$13,452,657	\$7,713,365
ORCA	\$3,330,302	\$3,928,558	\$3,983,228
Information Technology	-	\$54,008	\$52,291
Other Administrative Units	\$3,079,937	\$5,013,127	\$5,038,201
Student Affairs	\$6,211,037	\$6,284,262	\$6,617,920
Total Expenditures	\$55,184,160	\$73,173,477	\$72,458,200



Restricted Budgeted Expenditures by Division Three Year Trend

Division	2023	2024	2025
College of Arts, Humanities, and Social Sciences	\$807,858	\$6,080,001	\$6,022,074
College of Engineering & Information Technology	\$17,670,406	\$18,295,350	\$19,280,829*
College of Natural Mathematical Sciences	\$4,285,443	\$15,817,244	\$20,041,724*
Other Academic Affairs Units	\$10,153,001	\$24,266,571	\$27,658,855*
Central Activities	\$45,506,238	\$36,850,531	\$29,484,818
ORCA	\$23,363,040	\$26,838,756	\$47,743,695
Information Technology	\$514,014	-	-
Other Administrative Units	-	\$86,125	\$64,000
Total Expenditures	\$102,300,000	\$128,234,578	\$150,295,995

