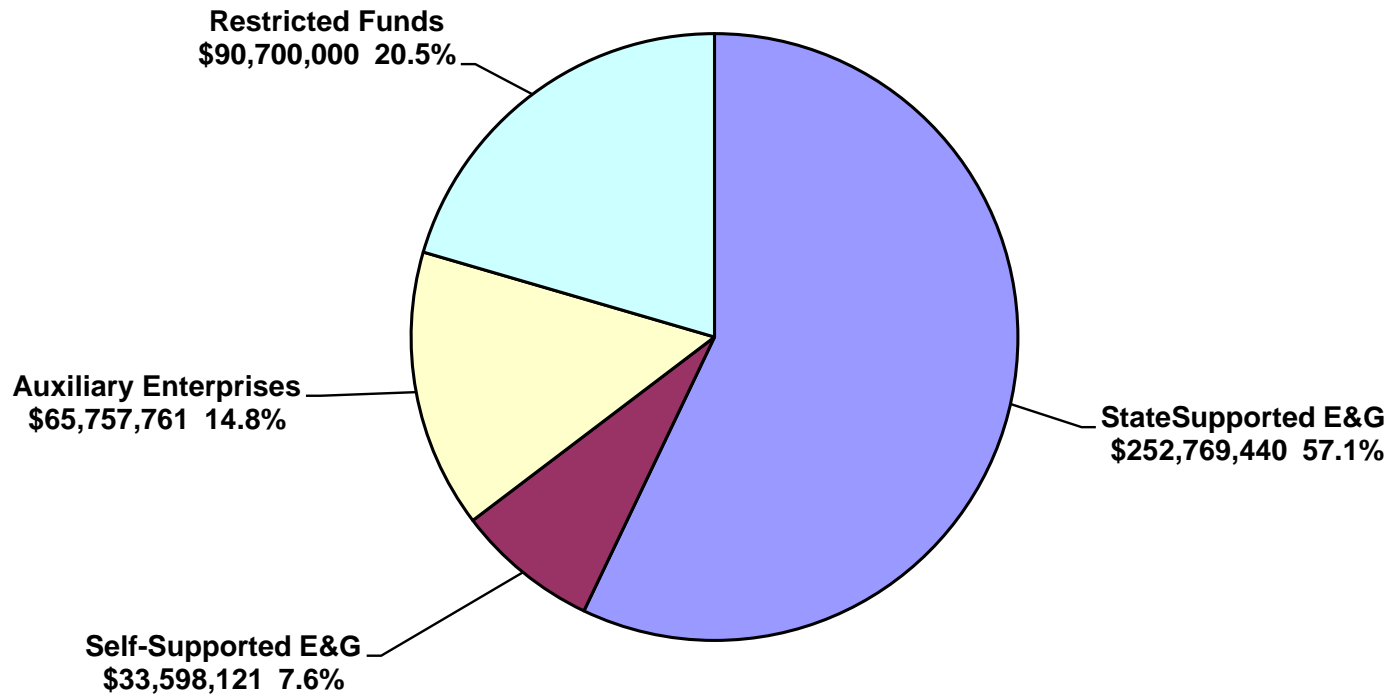


FY 2018 WORKING BUDGET

MAJOR COMPONENTS

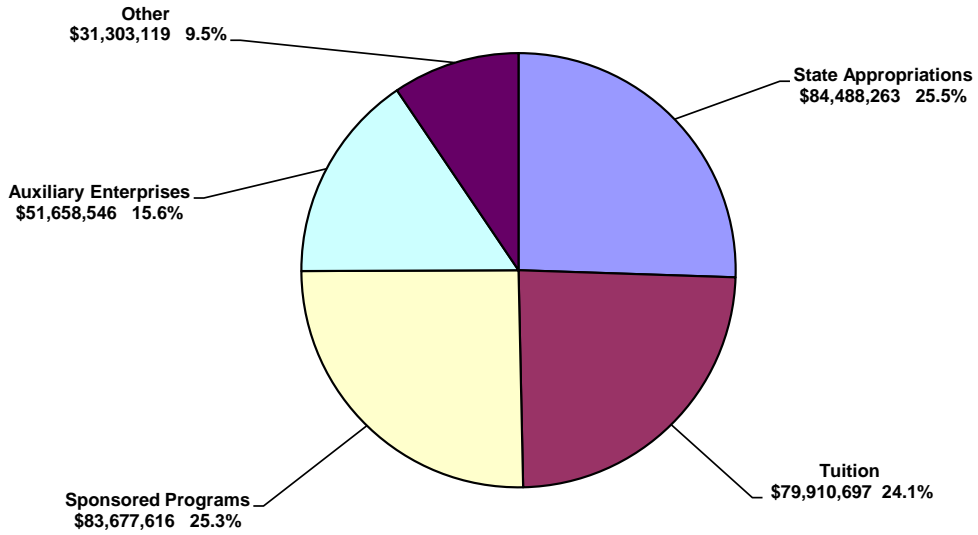
\$442,825,322



WHERE IT COMES FROM:

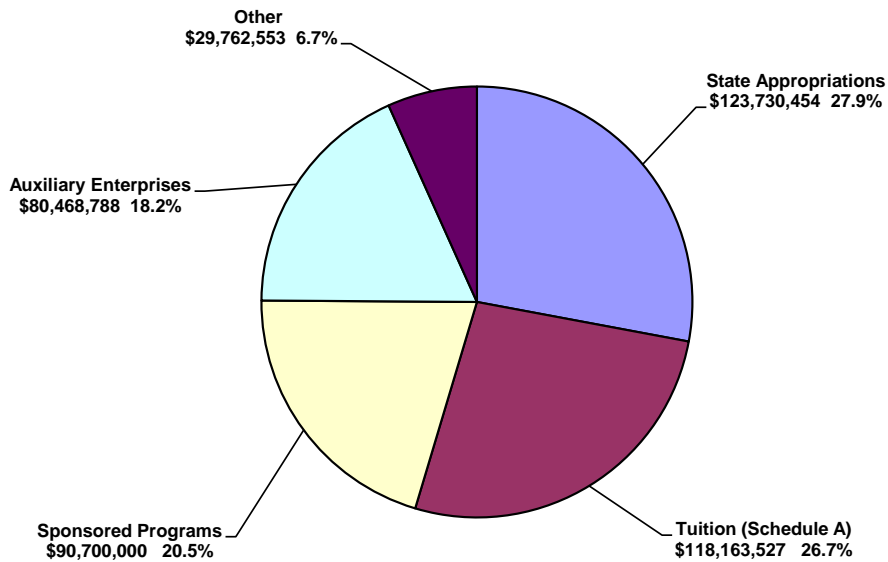
TOTAL REVENUES BY SOURCE FY 2008

\$331,038,241



TOTAL REVENUES BY SOURCE FY 2018

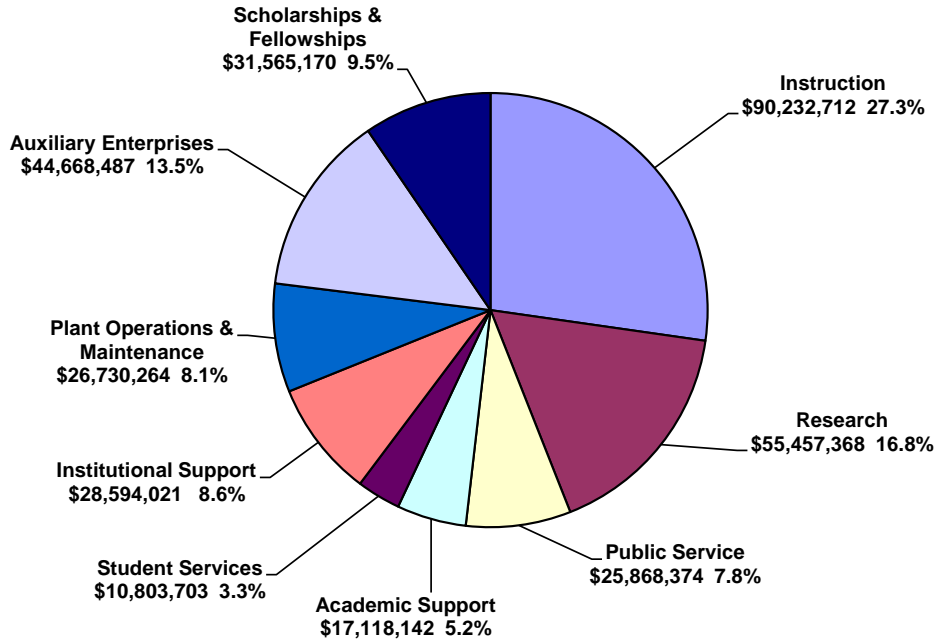
\$442,825,322



WHERE IT GOES:

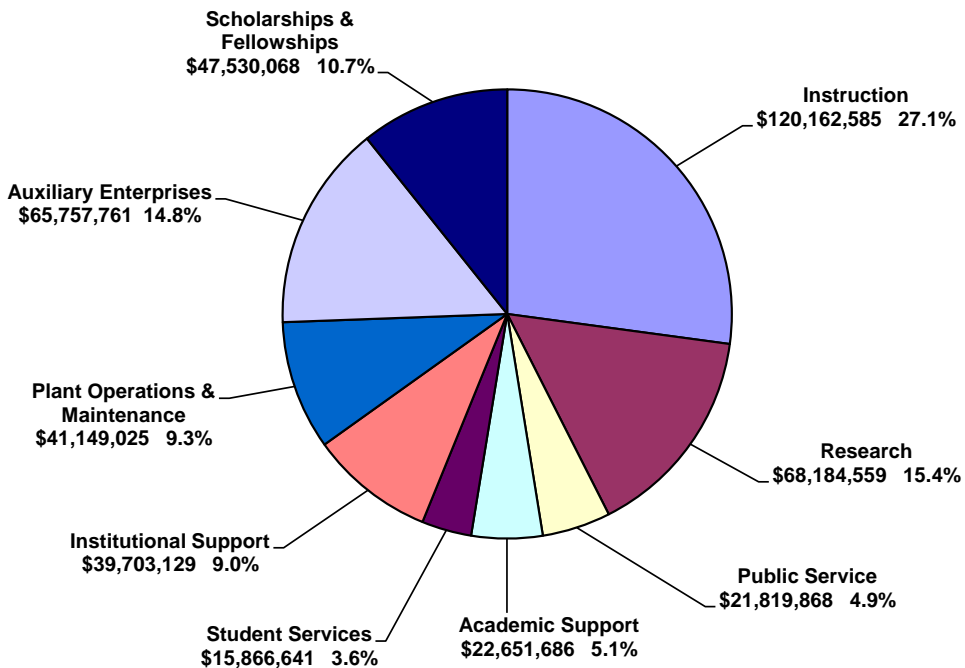
TOTAL EXPENDITURES BY PROGRAM FY 2008

\$331,038,241



TOTAL EXPENDITURES BY PROGRAM FY 2018

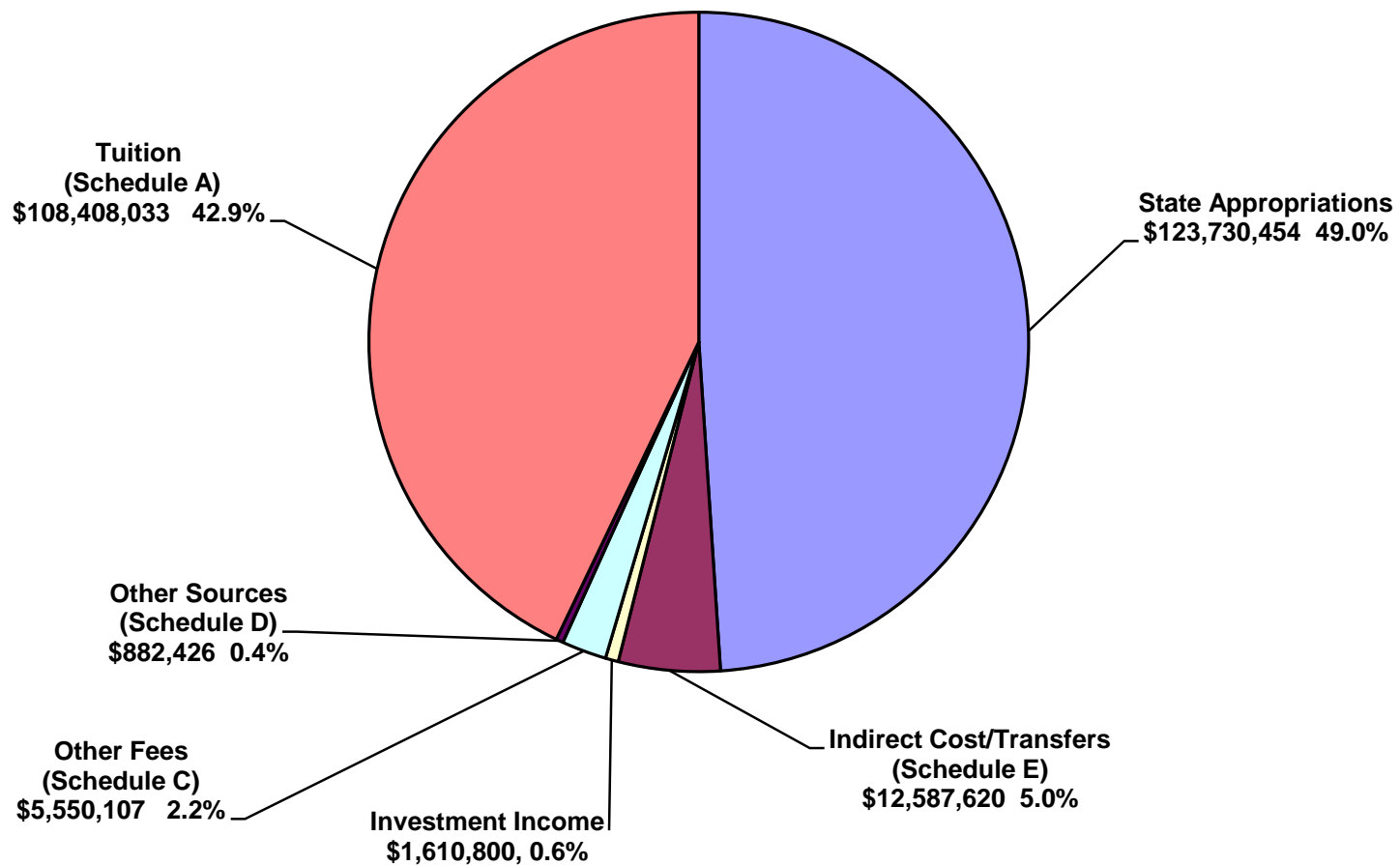
\$442,825,322



WHERE IT COMES FROM:

FY 2018 STATE SUPPORTED EDUCATIONAL & GENERAL REVENUES

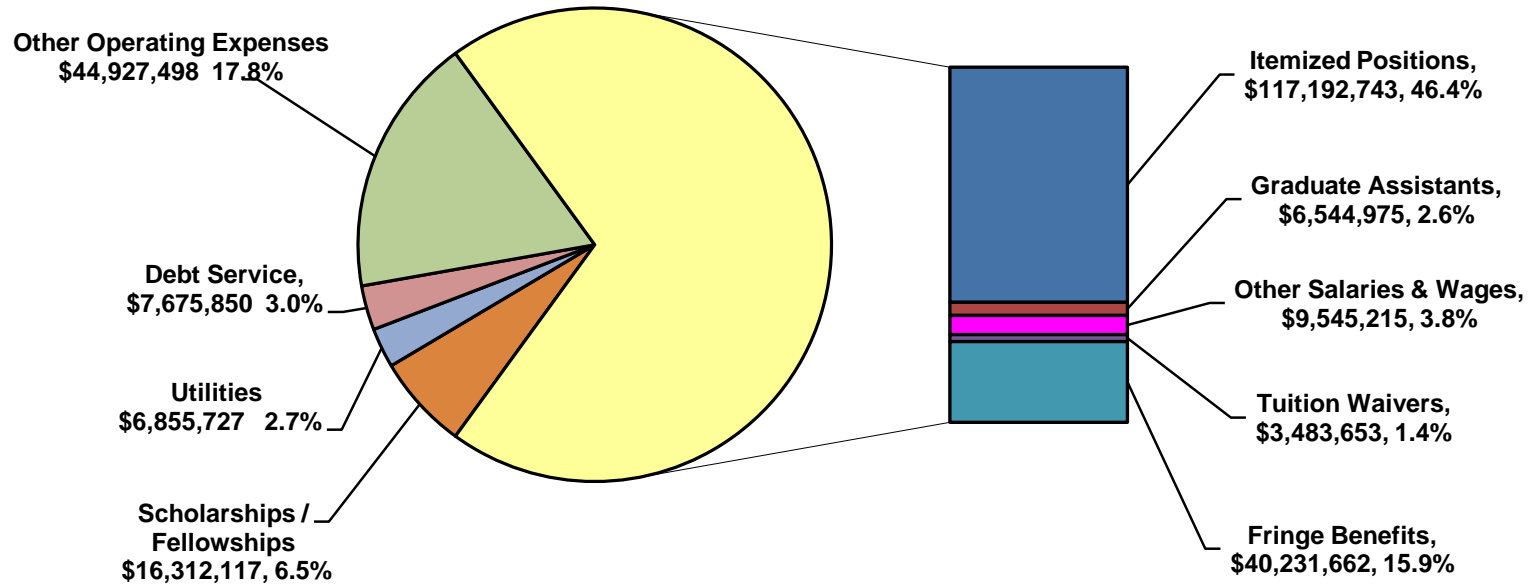
\$252,769,440



WHERE IT GOES:

FY 2018 STATE SUPPORTED EDUCATIONAL & GENERAL EXPENDITURES

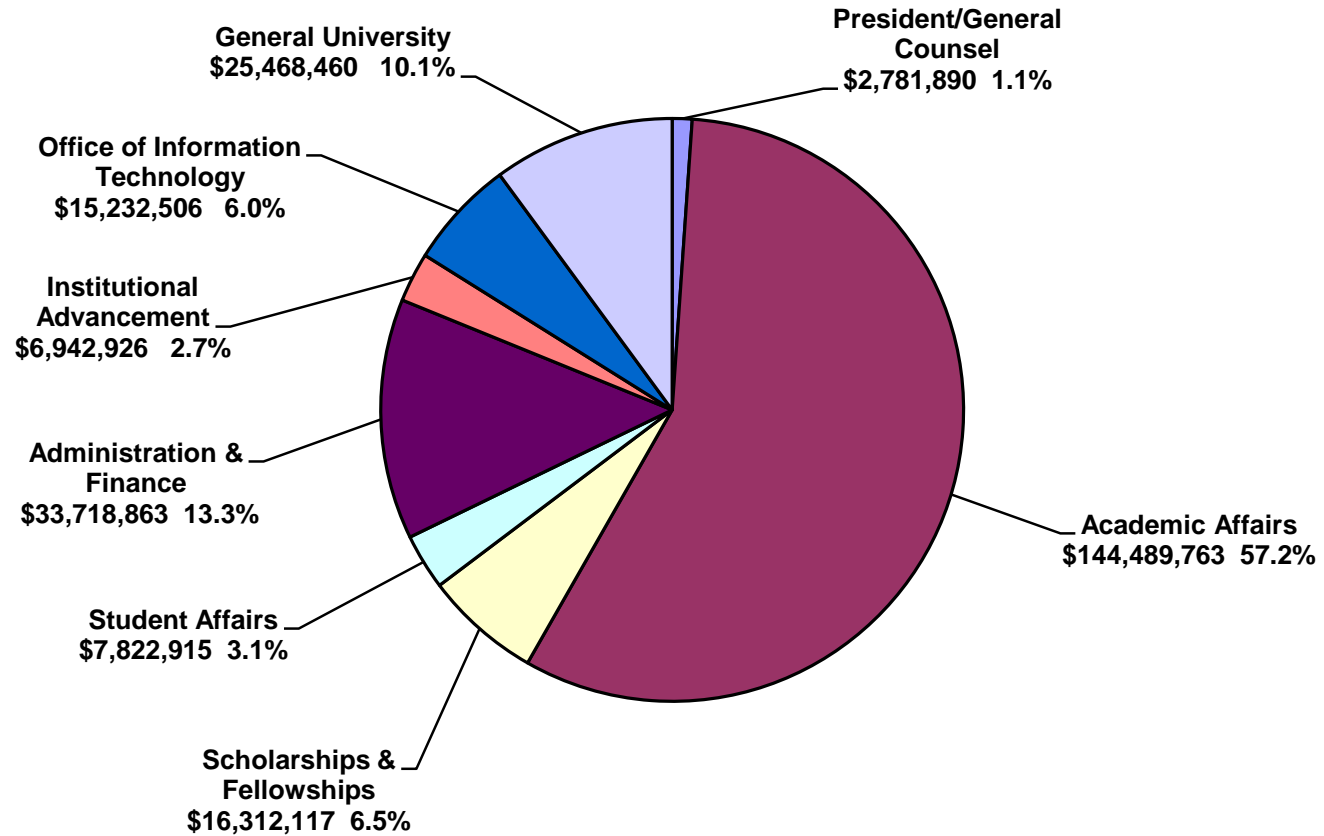
\$252,769,440



EXPENDITURE DISTRIBUTION

FY 2018 STATE SUPPORTED EDUCATIONAL & GENERAL WITH FRINGES DISTRIBUTED

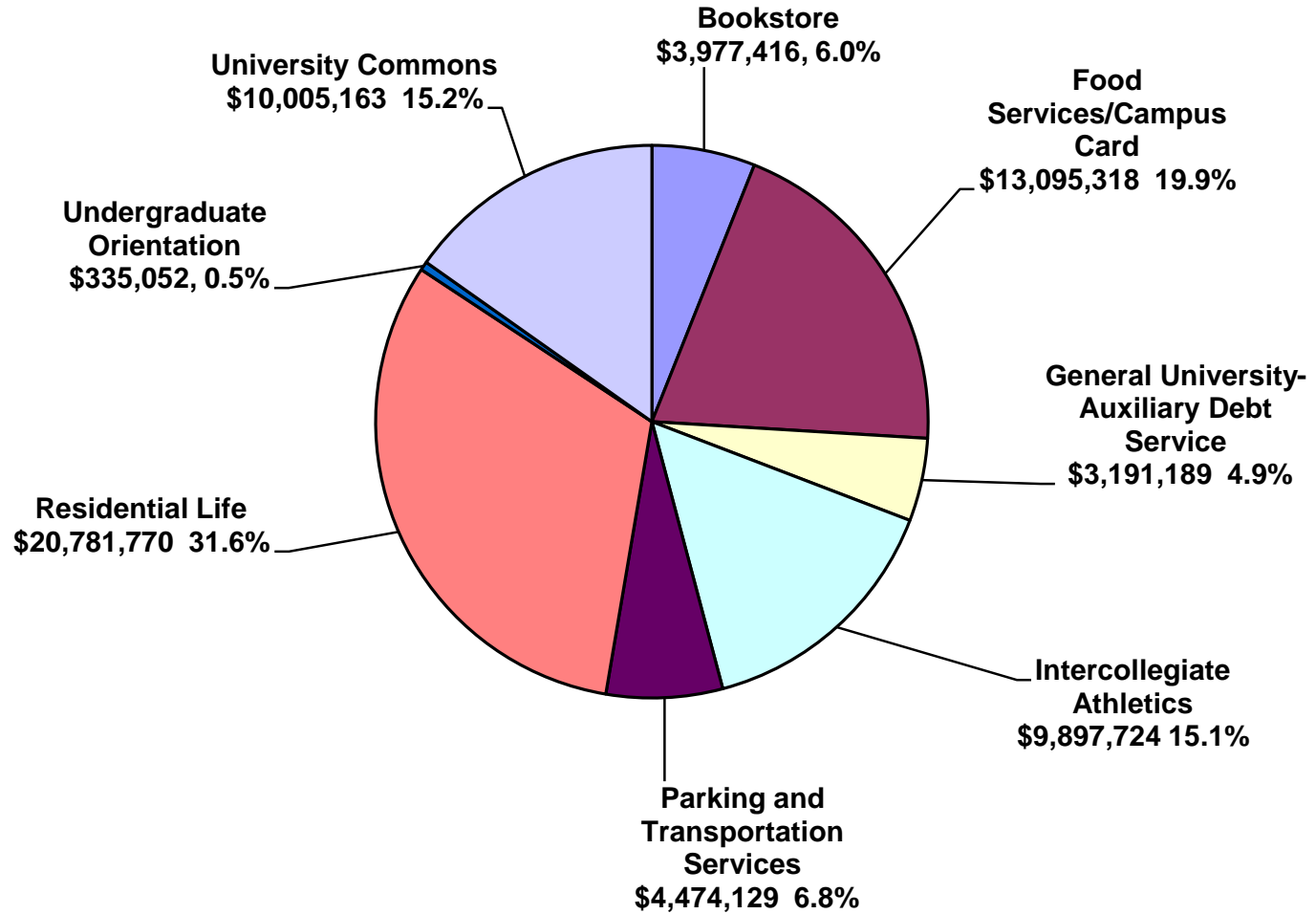
\$252,769,440



Note: Fringe benefits distributed based on percentage of itemized positions.

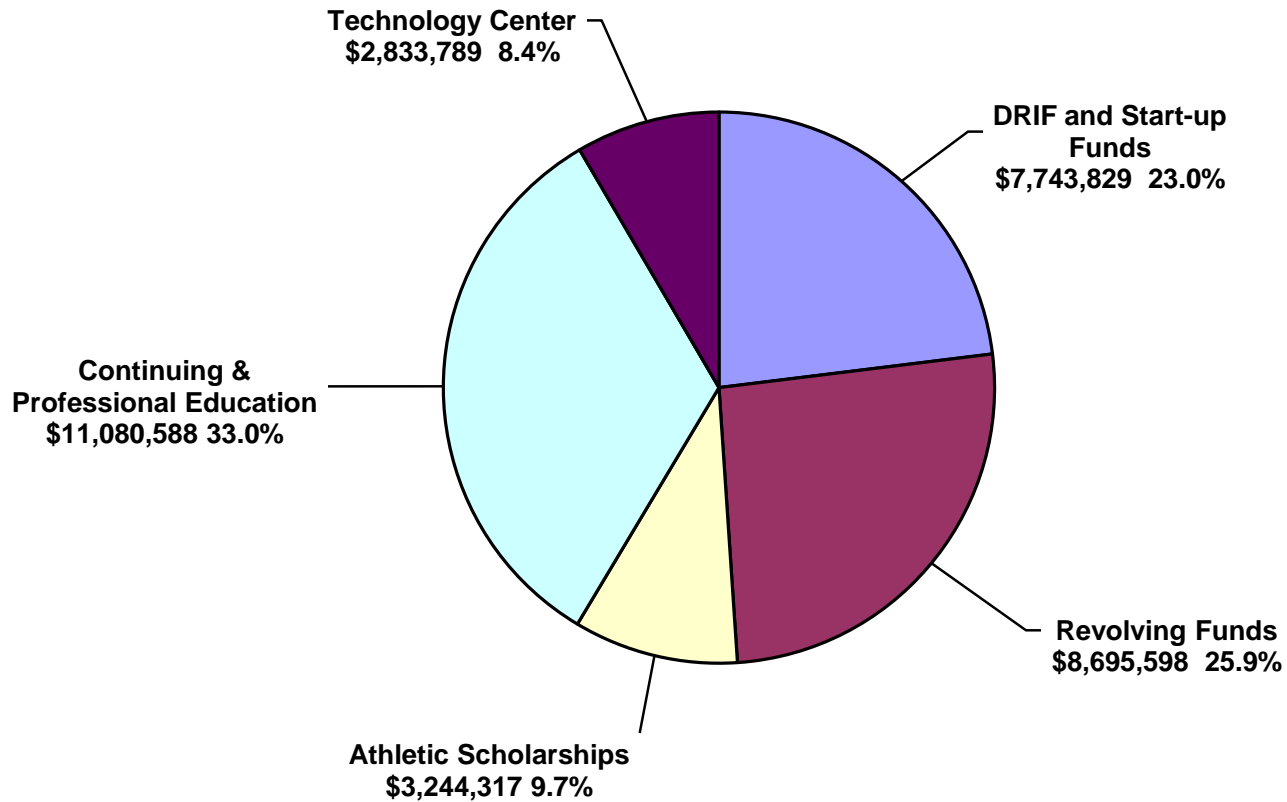
FY 2018 AUXILIARY EXPENDITURES

\$65,757,761



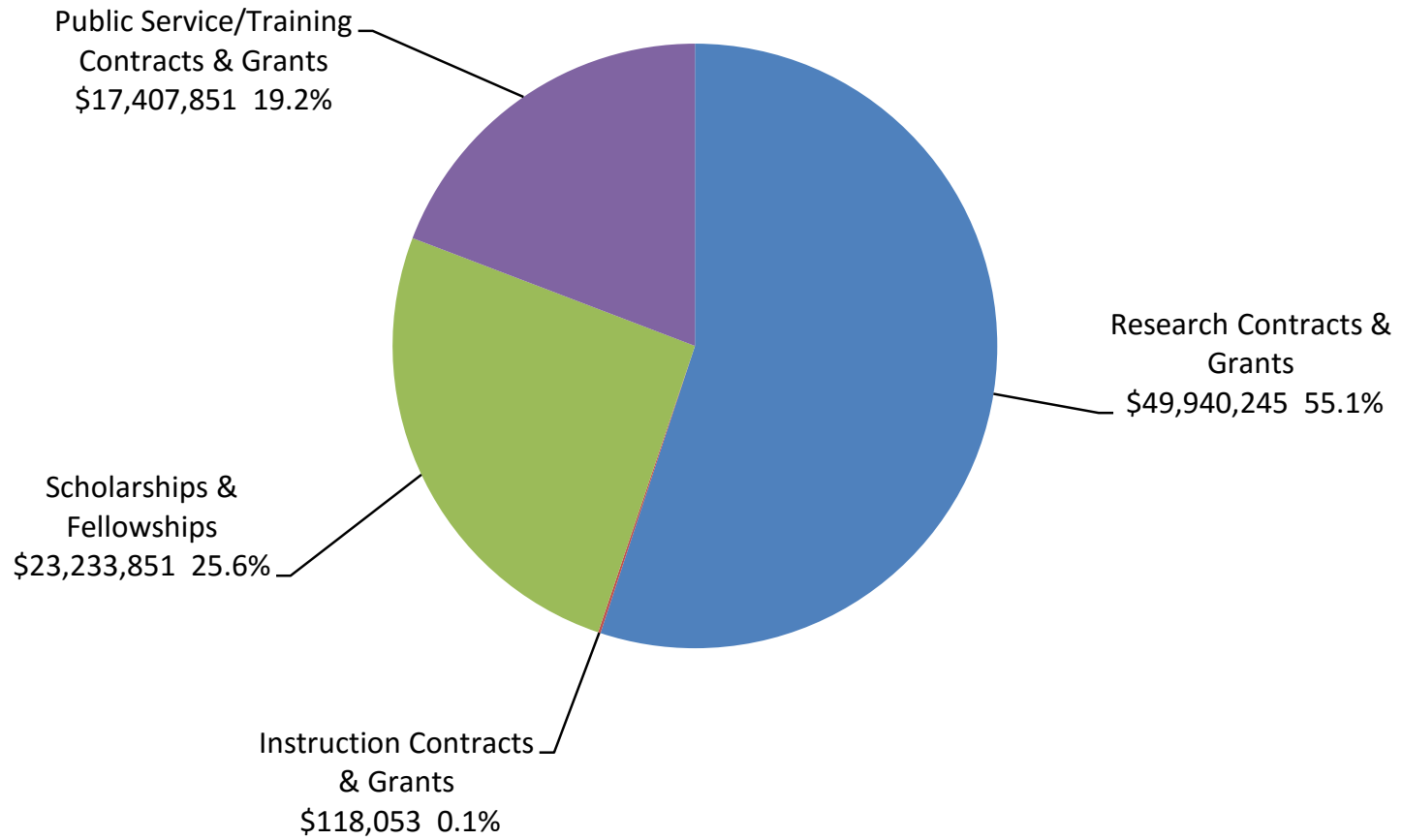
FY 2018 SELF SUPPORTED EDUCATIONAL & GENERAL BY COMPONENT

\$33,598,121



FY 2018 MAJOR COMPONENTS, RESTRICTED FUNDS

\$90,700,000



UNIVERSITY OF MARYLAND, BALTIMORE COUNTY
FY 2018 WORKING BUDGET
SUMMARY OF REVENUE AND EXPENDITURES

Major Components	Unrestricted Funds				Restricted Funds	Total Operating Budget
	State Supported E&G	Self-Supported E&G	Auxiliary Enterprises	Total Unrestricted Funds		

Revenue (Where It Comes From)						
State Appropriations	123,730,454	0	0	123,730,454	0	123,730,454
Tuition (Schedule A)	108,408,033	9,755,494	0	118,163,527	0	118,163,527
Auxiliary Services/Fees (Schedule B)	0	100,000	80,368,788	80,468,788	0	80,468,788
Other Fees (Schedule C)	5,550,107	1,234,395	0	6,784,502	0	6,784,502
Other Sources (Schedule D)	882,426	17,351,676	(10,666,851)	7,567,251	0	7,567,251
Indirect Cost/Transfers (Schedule E)	12,587,620	5,156,556	(3,944,176)	13,800,000	(13,800,000)	0
Contracts & Grants (Schedule F)	0	0	0	0	104,500,000	104,500,000
Investment Income	1,610,800	0	0	1,610,800	0	1,610,800
Total Revenues	252,769,440	33,598,121	65,757,761	352,125,322	90,700,000	442,825,322

Expenditures (Where It Goes)						
Itemized Positions (FTE)	Schedule G	Schedule H	Schedule I		Schedule J	
	1,490.17	91.15	185.73	1,767.05	230.67	1,997.72
Salaries & Wages						
Itemized Positions	117,192,743	6,331,581	10,470,239	133,994,563	19,753,161	153,747,724
Graduate Assistants	6,544,975	1,593,921	238,643	8,377,539	6,817,961	15,195,500
Other Salaries & Wages	9,545,215	6,695,871	5,123,517	21,364,603	12,611,408	33,976,011
Tuition Waivers	3,483,653	537,725	254,169	4,275,547	1,826,082	6,101,629
Fringe Benefits	40,231,662	2,490,335	3,069,044	45,791,041	6,259,915	52,050,956
Total Salaries & Wages	176,998,248	17,649,433	19,155,612	213,803,293	47,268,527	261,071,820
Operating Expenses	75,771,192	15,948,688	46,602,149	138,322,029	43,431,473	181,753,502
Total Expenditures	252,769,440	33,598,121	65,757,761	352,125,322	90,700,000	442,825,322

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY
FY 2018 WORKING BUDGET
REVENUE SUPPORT SCHEDULES

Major Components:	Unrestricted Funds			Total Unrestricted Funds	Restricted Funds	Total Operating Budget
	State Supported E&G	Self-Supported E&G	Auxiliary Enterprises			
Schedule A - Tuition						
Fall/Spring						
Undergraduate Resident	74,007,494			74,007,494		74,007,494
Undergraduate Nonresident	16,043,238			16,043,238		16,043,238
Graduate Resident	8,040,445			8,040,445		8,040,445
Graduate Nonresident	3,643,061			3,643,061		3,643,061
Shady Grove	3,666,230			3,666,230		3,666,230
Erickson School	1,497,012			1,497,012		1,497,012
Information Systems Online Masters	1,510,553			1,510,553		1,510,553
Special Sessions						
Summer Session		7,551,127		7,551,127		7,551,127
Winter Session		2,204,367		2,204,367		2,204,367
Total Tuition	108,408,033	9,755,494	0	118,163,527	0	118,163,527
Schedule B - Auxiliary Services/Fees						
Athletics		100,000	13,677,041	13,777,041		13,777,041
Bookstore			4,411,916	4,411,916		4,411,916
Campus Activity			6,111,000	6,111,000		6,111,000
Food Services/Campus card			14,657,000	14,657,000		14,657,000
Orientation, Undergraduate			420,000	420,000		420,000
Parking Construction / Services			5,611,000	5,611,000		5,611,000
Residential Life			25,833,399	25,833,399		25,833,399
The Commons/Student Affairs			9,497,432	9,497,432		9,497,432
Transportation Services			150,000	150,000		150,000
Total Auxiliary Services/Fees	0	100,000	80,368,788	80,468,788	0	80,468,788
Schedule C - Other Fees						
Music Fees	79,000			79,000		79,000
Student Activities/Graduate Fees		1,234,395		1,234,395		1,234,395
Application/Matriculation Fees	1,022,069			1,022,069		1,022,069
Materials/Laboratory Fees	163,956			163,956		163,956
Technology Fees	3,320,718			3,320,718		3,320,718
Miscellaneous Fees	964,364			964,364		964,364
Total Other Fees	5,550,107	1,234,395	0	6,784,502	0	6,784,502

**FY 2018 WORKING BUDGET
REVENUE SUPPORT SCHEDULES**

Major Components:	Unrestricted Funds			Restricted Funds	Total Operating Budget
	State Supported E&G	Self-Supported E&G	Auxiliary Enterprises		
Schedule D - Other Sources					
Library Fines/Charges	30,000			30,000	30,000
Rental Income	334,034	58,181		392,215	392,215
Gifts/Grants	443,758	1,693,912		2,137,670	2,137,670
Other Commissions	-			0	0
Miscellaneous Sources	535,131	4,830,763		5,365,894	5,365,894
Transfers	(460,497)	1,028,486	(10,666,851)	(10,098,862)	(10,098,862)
Non-Credit/Special Courses		4,511,432		4,511,432	4,511,432
Sales & Services Of Ed Activities		2,336,448		2,336,448	2,336,448
Technology Center Revenue		2,892,454		2,892,454	2,892,454
Total Other Sources	882,426	17,351,676	(10,666,851)	7,567,251	7,567,251
Schedule E - Indirect Cost/Overhead					
Auxiliary/Self Support Overhead					
Athletics			(285,000)	(285,000)	(285,000)
Bookstore			(434,500)	(434,500)	(434,500)
Campus Activity			(29,371)	(29,371)	(29,371)
Food Services			(1,044,897)	(1,044,897)	(1,044,897)
Orientation, Undergraduate			(14,948)	(14,948)	(14,948)
Parking Construction			(102,542)	(102,542)	(102,542)
Residential Life			(1,501,086)	(1,501,086)	(1,501,086)
The Commons			(526,832)	(526,832)	(526,832)
Transportation Services			(5,000)	(5,000)	(5,000)
State Support	3,944,176			3,944,176	3,944,176
Self-Support Overhead	1,743,444	(1,743,444)		0	0
Total Auxiliary/Self Support Overhead	5,687,620	(1,743,444)	(3,944,176)	0	0
Indirect Cost Funding Transfers	6,900,000	6,900,000		13,800,000	13,800,000
Facilities & Admin Costs, Federal				0	(7,695,000)
Facilities & Admin Costs, State/Local				0	(3,141,000)
Facilities & Admin Costs, Other				0	(2,964,000)
Total Indirect Costs/Overhead	12,587,620	5,156,556	(3,944,176)	13,800,000	(13,800,000)
Schedule F - Contracts & Grants					
Current Restricted Sponsored Funds					
Gifts, Grants & Contracts, Federal				0	43,471,000
Gifts, Grants & Contracts, State/Local				0	22,726,000
Gifts, Grants & Contracts, Other				0	15,803,000
Current Restricted Financial Aid					
Gifts, Grants & Contracts, Federal				0	14,941,000
Gifts, Grants & Contracts, State/Local				0	7,559,000
Total Restricted Revenue	0	0	0	0	104,500,000
Other Nondetailed Items					
State Support	123,730,454			123,730,454	123,730,454
Interest/Investment Income	1,610,800			1,610,800	1,610,800
Total Other Non Detailed Items	125,341,254	0	0	125,341,254	125,341,254
Total Operating Budget	252,769,440	33,598,121	65,757,761	352,125,322	90,700,000
					442,825,322

**FY 2018 WORKING BUDGET
EXPENDITURE SUPPORT SCHEDULES**

Major Components:	FTE	Salaries & Wages			Total Salaries & Wages	Other Operating Expenses	Total Budget
		Itemized Positions	Other S&W	Fringe Benefits			
Schedule G - State Supported Educational & General (E&G) Expenditures							
Academic Affairs							
Arts, Humanities & Social Science	390.35	31,293,828	3,958,580	364,084	35,616,492	1,406,786	37,023,278
Engineering & Inform. Tech.	150.36	16,222,298	3,506,013	415,364	20,143,675	1,000,678	21,144,353
Natural & Mathematical Sciences	169.52	15,071,955	3,776,482	426,886	19,275,323	529,945	19,805,268
Graduate School	21.31	1,489,309	184,890	26,556	1,700,755	81,938	1,782,693
Research	24.25	1,981,655	25,455		2,007,110	285,000	2,292,110
Social Work	12.00	960,179	57,234		1,017,413	4,213	1,021,626
Erickson School of Aging Studies	8.00	721,794	264,521	247,402	1,233,717	263,295	1,497,012
Office Of The Provost	27.20	2,485,058	1,182,269		3,667,327	292,208	3,959,535
Honors	7.00	497,243	67,725		564,968	50,190	615,158
Shriver Center	12.99	759,762	129,120		888,882	19,730	908,612
Library	57.00	3,266,272	176,185		3,442,457	4,877,979	8,320,436
International Education Services	6.00	436,284	8,655		444,939	9,913	454,852
Enrollment Management	78.00	4,325,390	201,630		4,527,020	657,962	5,184,982
Meyerhoff Program	6.00	406,280	28,993		435,273	737,957	1,173,230
Undergraduate Academic Affairs	28.00	1,809,233	527,595		2,336,828	372,056	2,708,884
Student Support Services	7.80	457,613	128,185		585,798	61,181	646,979
Professional Studies	26.62	1,705,546	1,087,621	428,533	3,221,700	410,210	3,631,910
Institutional Research	7.00	610,096	3,373		613,469	16,358	629,827
Total Academic Affairs	1,039.41	84,499,795	15,314,526	1,908,825	101,723,146	11,077,599	112,800,745
Administration & Finance							
Facilities Management	100.20	5,718,931	(78,852)		5,640,079	7,455,640	13,095,719
Administration & Finance	102.50	7,444,932	310,867		7,755,799	392,795	8,148,594
Columbus Center	7.00	579,456	6,000		585,456	3,727,688	4,313,144
UMBC Police	35.50	2,021,129	33,616		2,054,745	194,696	2,249,441
Total Administration & Finance	245.20	15,764,448	271,631	0	16,036,079	11,770,819	27,806,898
President/General Counsel							
President's Office	7.00	1,116,836	69,684		1,186,520	121,039	1,307,559
Legal Affairs	6.00	704,262	9,166		713,428	77,957	791,385
Total President/General Counsel	13.00	1,821,098	78,850	0	1,899,948	198,996	2,098,944
Student Affairs							
Student Affairs	43.32	2,896,342	(9,745)		2,886,597	151,222	3,037,819
Physical Education	15.95	1,007,658	(45,748)		961,910	2,359,112	3,321,022
Total Student Affairs	59.27	3,904,000	(55,493)	0	3,848,507	2,510,334	6,358,841
Institutional Advancement							
	52.06	3,910,156	159,108		4,069,264	1,407,280	5,476,544
Office of Information Technology							
	81.23	7,293,246	321,568		7,614,814	4,882,587	12,497,401
Scholarships & Fellowships							
Scholarships / Fellowships					0	16,312,117	16,312,117
Total Scholarships & Fellowships	0.00	0	0	0	0	16,312,117	16,312,117
General University							
Facilities Renewal					0	5,888,091	5,888,091
Utilities					0	6,855,727	6,855,727
Debt Service					0	7,675,850	7,675,850
Insurance					0	689,483	689,483
Fringe Benefits				41,806,490	41,806,490	2,143,000	43,949,490
Misc. University Expenditures					0	4,359,309	4,359,309
Total General University	0.00	0	0	41,806,490	41,806,490	27,611,460	69,417,950
Total State Support E&G	1,490.17	117,192,743	16,090,190	43,715,315	176,998,248	75,771,192	252,769,440

**FY 2018 WORKING BUDGET
EXPENDITURE SUPPORT SCHEDULES**

Major Components:	FTE	Salaries & Wages			Total Salaries & Wages	Other Operating Expenses	Total Budget
		Itemized Positions	Other S&W	Fringe Benefits			
Schedule H - Self Supported Educational & General							
DRIF and Start-up Funds	19.29	1,183,852	1,766,265	1,596,156	4,546,273	3,197,556	7,743,829
Revolving Funds	27.19	1,668,482	2,489,316	31,270	4,189,068	4,506,530	8,695,598
Athletic Scholarships					0	3,244,317	3,244,317
Self Budgeted Units:							
Continuing & Professional Education	38.18	3,089,563	3,943,586	1,247,579	8,280,728	2,799,860	11,080,588
Technology Center	6.49	389,684	90,625	153,055	633,364	2,200,425	2,833,789
Total Self Budgeted Units	44.67	3,479,247	4,034,211	1,400,634	8,914,092	5,000,285	13,914,377
Total Self-Support E&G	91.15	6,331,581	8,289,792	3,028,060	17,649,433	15,948,688	33,598,121
Schedule I - Auxiliary Enterprises							
Residential Life	41.20	2,380,398	1,356,251	1,217,719	4,954,368	15,827,402	20,781,770
Food Services / Campus Card	8.00	336,891	6,500	184,522	527,913	12,567,405	13,095,318
Bookstore	12.00	568,050	88,000	330,846	986,896	2,990,520	3,977,416
University Commons	46.98	2,629,426	1,306,448	1,454,793	5,390,667	4,614,496	10,005,163
Intercollegiate Athletics	56.05	3,599,996	2,009,581	325,242	5,934,819	3,962,905	9,897,724
Undergraduate Orientation			128,400	5,900	134,300	200,752	335,052
Transportation Services	15.00	696,906	436,580	309,732	1,443,218	1,255,782	2,699,000
Parking Services / Maintenance	6.50	258,572	30,400	134,148	423,120	166,362	589,482
Parking Construction					0	1,185,647	1,185,647
General University / Auxiliary Debt Service				(639,689)	(639,689)	3,830,878	3,191,189
Total Auxiliary Enterprises	185.73	10,470,239	5,362,160	3,323,213	19,155,612	46,602,149	65,757,761
Total Unrestricted Funds	1,767.05	133,994,563	29,742,142	50,066,588	213,803,293	138,322,029	352,125,322
Schedule J - Restricted Funds							
Instruction Contracts & Grants	1.16	62,845	55,208		118,053		118,053
Research Contracts & Grants	143.95	13,245,852	17,034,889	5,556,287	35,837,028	14,103,217	49,940,245
Scholarships & Fellowships					0	23,233,851	23,233,851
Public Service/Training Contracts & Grants	85.56	6,444,464	2,339,272	2,529,710	11,313,446	6,094,405	17,407,851
Total Restricted Funds	230.67	19,753,161	19,429,369	8,085,997	47,268,527	43,431,473	90,700,000
Total Operating Budget	1,997.72	153,747,724	49,171,511	58,152,585	261,071,820	181,753,502	442,825,322