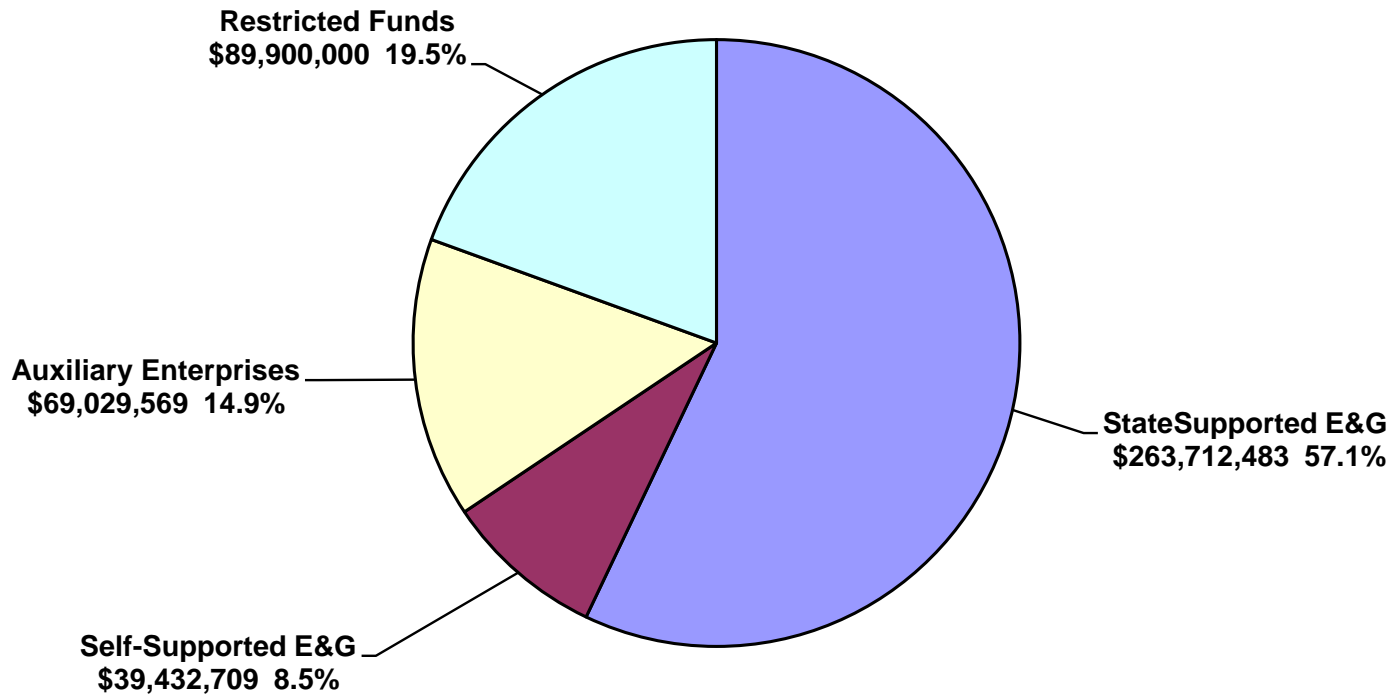


# FY 2019 WORKING BUDGET

## MAJOR COMPONENTS

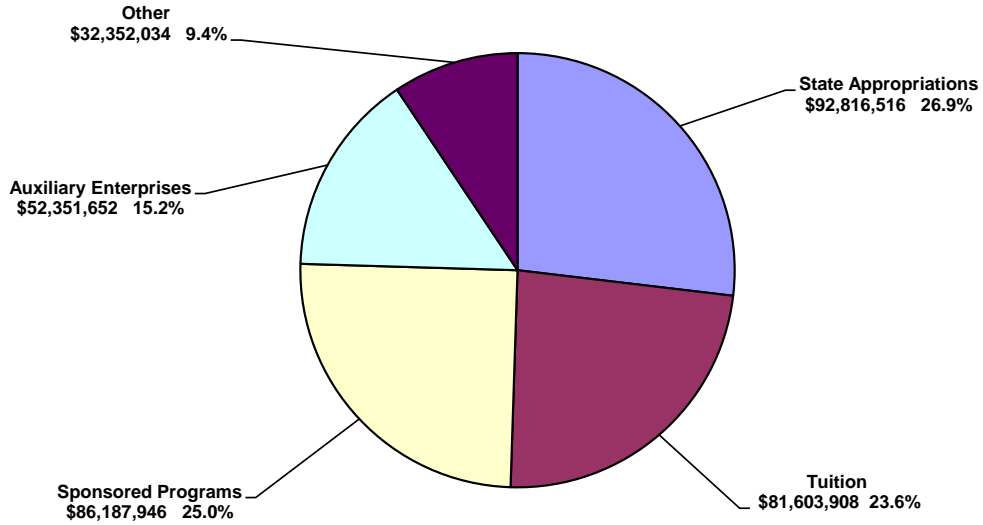
**\$462,074,761**



**WHERE IT COMES FROM:**

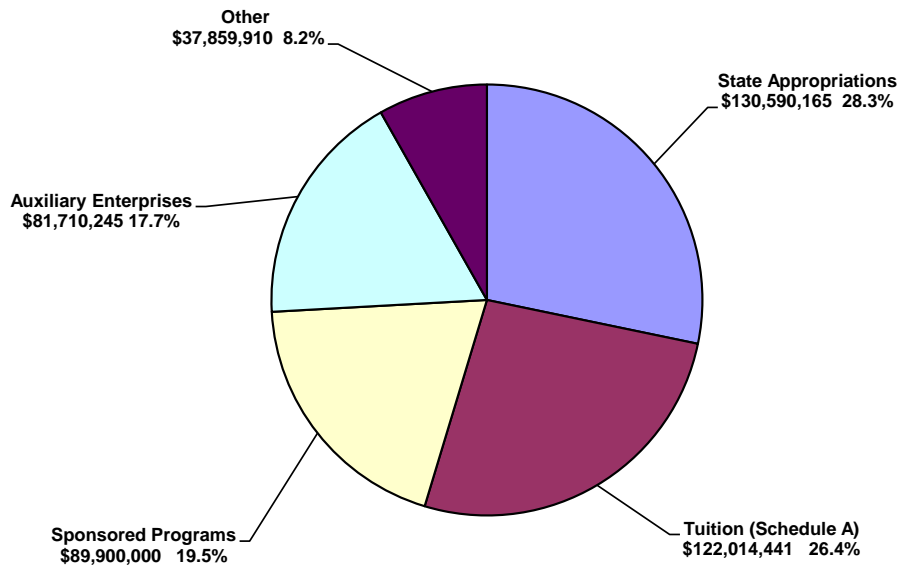
**TOTAL REVENUES BY SOURCE FY 2009**

**\$345,312,056**



**TOTAL REVENUES BY SOURCE FY 2019**

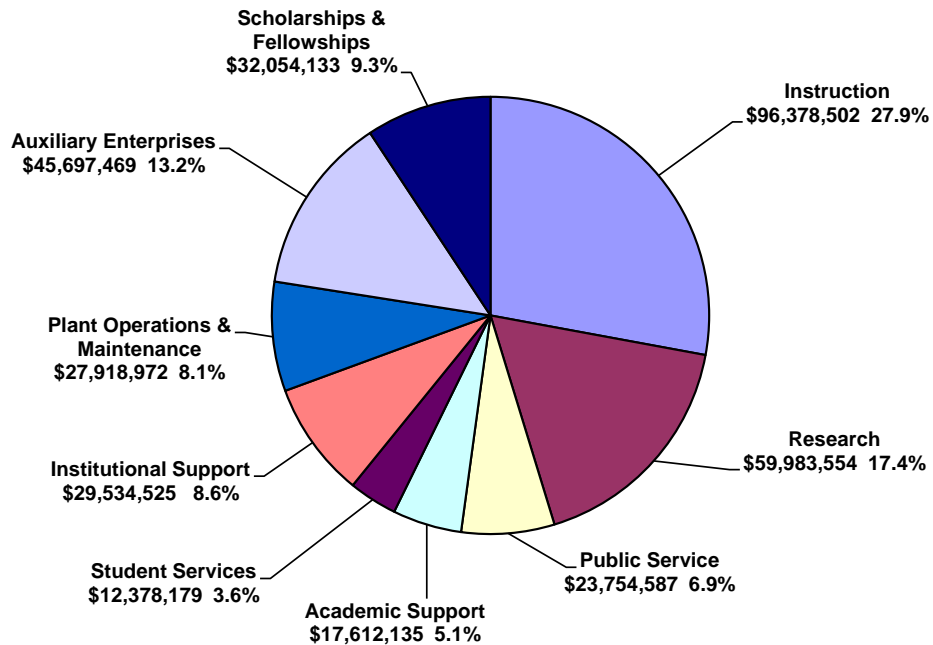
**\$462,074,761**



**WHERE IT GOES:**

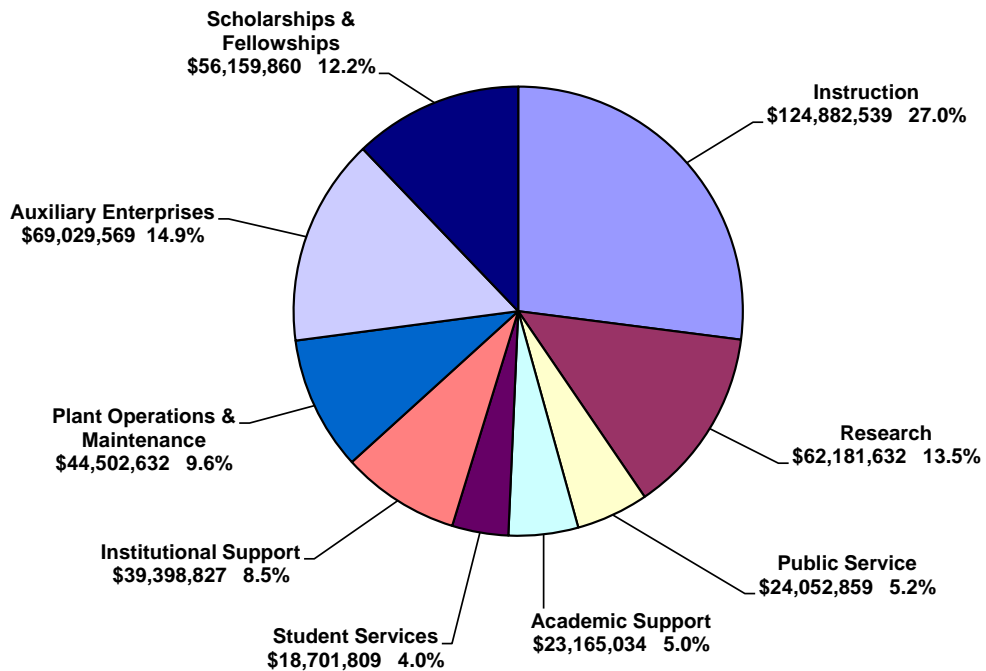
**TOTAL EXPENDITURES BY PROGRAM FY 2009**

**\$345,312,056**



**TOTAL EXPENDITURES BY PROGRAM FY 2019**

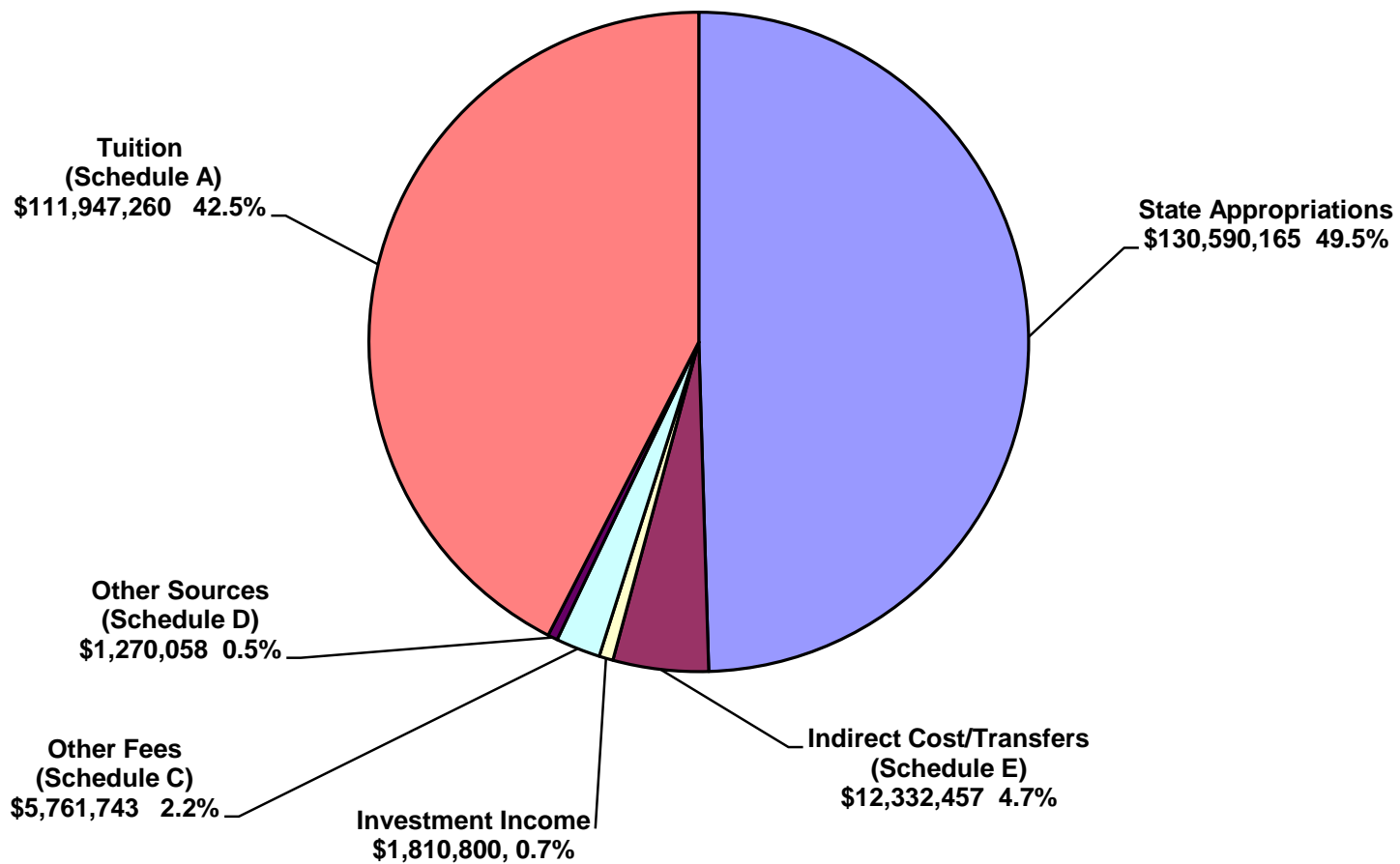
**\$462,074,761**



**WHERE IT COMES FROM:**

**FY 2019 STATE SUPPORTED EDUCATIONAL & GENERAL REVENUES**

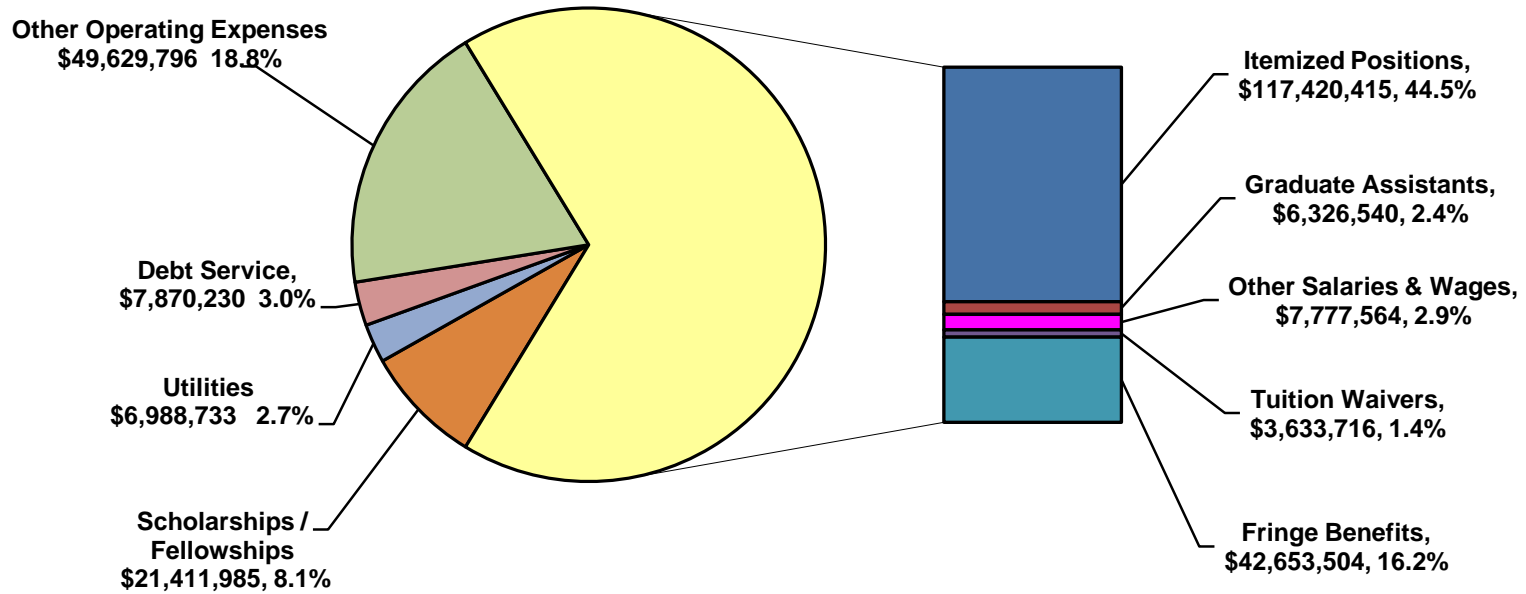
**\$263,712,483**



# WHERE IT GOES:

## FY 2019 STATE SUPPORTED EDUCATIONAL & GENERAL EXPENDITURES

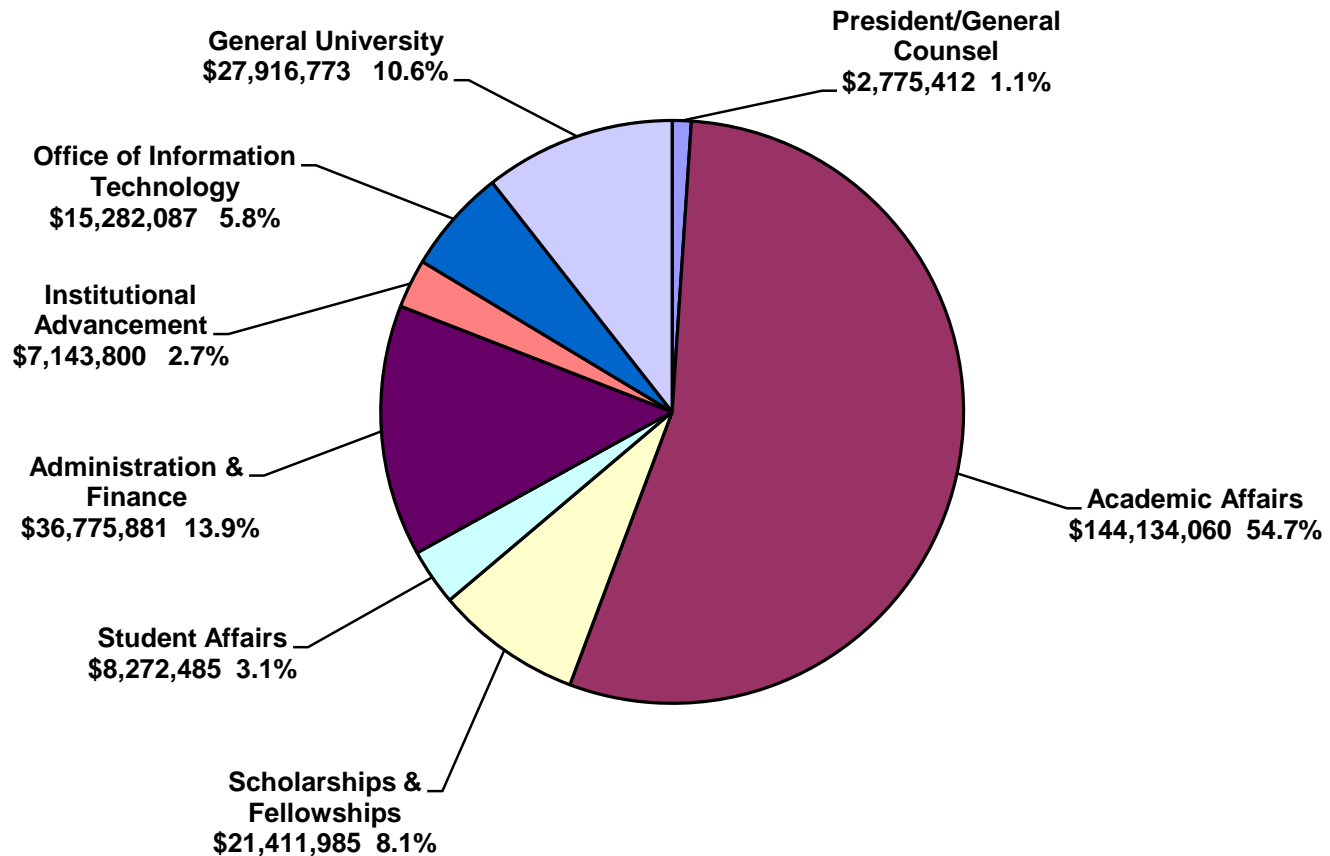
**\$263,712,483**



# EXPENDITURE DISTRIBUTION

## FY 2019 STATE SUPPORTED EDUCATIONAL & GENERAL WITH FRINGES DISTRIBUTED

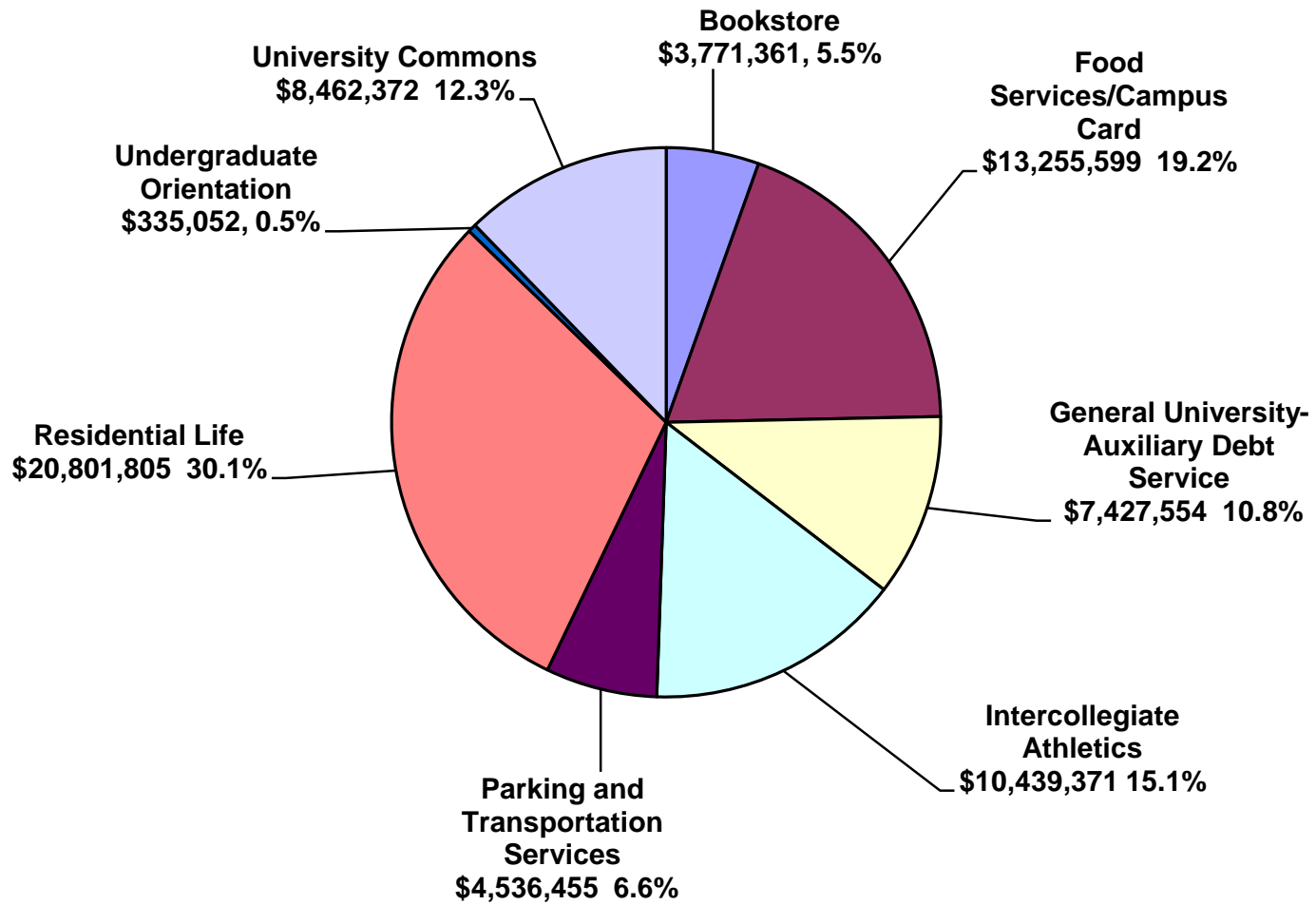
**\$263,712,483**



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

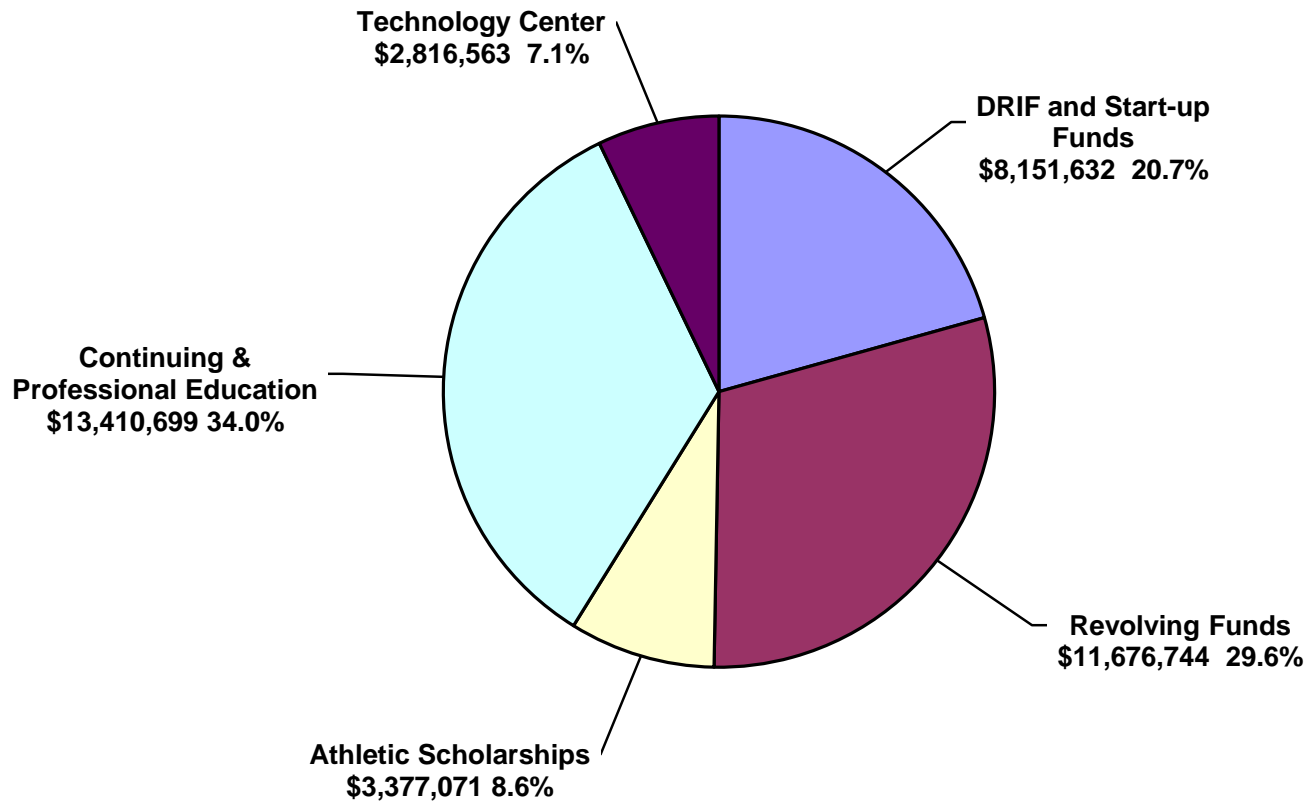
# FY 2019 AUXILIARY EXPENDITURES

**\$69,029,569**



# FY 2019 SELF SUPPORTED EDUCATIONAL & GENERAL BY COMPONENT

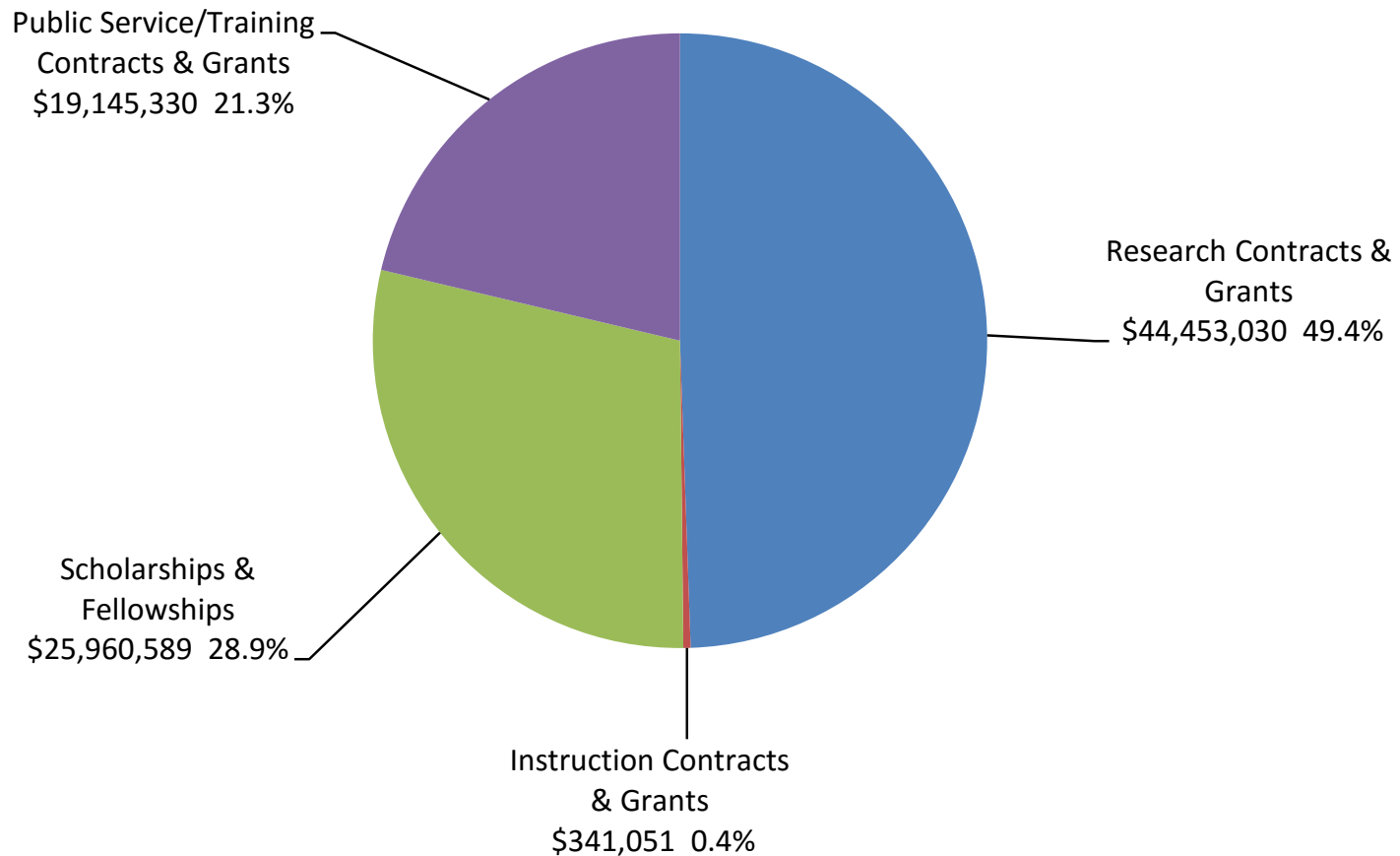
**\$39,432,709**





## FY 2019 MAJOR COMPONENTS, RESTRICTED FUNDS

**\$89,900,000**



**UNIVERSITY OF MARYLAND, BALTIMORE COUNTY**  
**FY 2019 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		

<b>Revenue (Where It Comes From)</b>						
State Appropriations	130,590,165	0	0	130,590,165	0	130,590,165
Tuition (Schedule A)	111,947,260	10,067,181	0	122,014,441	0	122,014,441
Auxiliary Services/Fees (Schedule B)	0	0	81,710,245	81,710,245	0	81,710,245
Other Fees (Schedule C)	5,761,743	1,384,396	0	7,146,139	0	7,146,139
Other Sources (Schedule D)	1,270,058	23,190,275	(8,657,362)	15,802,971	0	15,802,971
Indirect Cost/Transfers (Schedule E)	12,332,457	4,790,857	(4,023,314)	13,100,000	(13,100,000)	0
Contracts & Grants (Schedule F)	0	0	0	0	103,000,000	103,000,000
Investment Income	1,810,800	0	0	1,810,800	0	1,810,800
<b>Total Revenues</b>	<b>263,712,483</b>	<b>39,432,709</b>	<b>69,029,569</b>	<b>372,174,761</b>	<b>89,900,000</b>	<b>462,074,761</b>

<b>Expenditures (Where It Goes)</b>						
Itemized Positions (FTE)	Schedule G	Schedule H	Schedule I		Schedule J	
	1,510.72	86.72	189.24	1,786.68	237.03	2,023.71
<b>Salaries &amp; Wages</b>						
Itemized Positions	117,420,415	6,651,359	11,214,345	135,286,119	20,155,804	155,441,923
Graduate Assistants	6,326,540	1,847,407	265,597	8,439,544	5,949,623	14,389,167
Other Salaries & Wages	7,777,564	7,333,698	4,722,181	19,833,443	10,706,063	30,539,506
Tuition Waivers	3,633,716	800,601	256,273	4,690,590	1,475,233	6,165,823
Fringe Benefits	42,653,504	3,165,233	3,256,034	49,074,771	7,906,310	56,981,081
<b>Total Salaries &amp; Wages</b>	<b>177,811,739</b>	<b>19,798,298</b>	<b>19,714,430</b>	<b>217,324,467</b>	<b>46,193,033</b>	<b>263,517,500</b>
Operating Expenses	85,900,744	19,634,411	49,315,139	154,850,294	43,706,967	198,557,261
<b>Total Expenditures</b>	<b>263,712,483</b>	<b>39,432,709</b>	<b>69,029,569</b>	<b>372,174,761</b>	<b>89,900,000</b>	<b>462,074,761</b>

**UNIVERSITY OF MARYLAND, BALTIMORE COUNTY**  
**FY 2019 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			
<b>Schedule A - Tuition</b>						
<b>Fall/Spring</b>						
Undergraduate Resident	76,695,462			76,695,462		76,695,462
Undergraduate Nonresident	16,758,276			16,758,276		16,758,276
Graduate Resident	8,026,936			8,026,936		8,026,936
Graduate Nonresident	3,629,349			3,629,349		3,629,349
Shady Grove	3,829,672			3,829,672		3,829,672
Erickson School	1,497,012			1,497,012		1,497,012
Information Systems Online Masters	1,510,553			1,510,553		1,510,553
<b>Special Sessions</b>						
Summer Session		7,837,550		7,837,550		7,837,550
Winter Session		2,229,631		2,229,631		2,229,631
<b>Total Tuition</b>	<b>111,947,260</b>	<b>10,067,181</b>	<b>0</b>	<b>122,014,441</b>	<b>0</b>	<b>122,014,441</b>
<b>Schedule B - Auxiliary Services/Fees</b>						
Athletics			14,290,151	14,290,151		14,290,151
Bookstore			4,190,270	4,190,270		4,190,270
Campus Activity			7,123,291	7,123,291		7,123,291
Food Services/Campus card			14,966,096	14,966,096		14,966,096
Orientation, Undergraduate			420,000	420,000		420,000
Parking Construction / Services			6,324,000	6,324,000		6,324,000
Residential Life			26,221,370	26,221,370		26,221,370
The Commons/Student Affairs			8,025,067	8,025,067		8,025,067
Transportation Services			150,000	150,000		150,000
<b>Total Auxiliary Services/Fees</b>	<b>0</b>	<b>0</b>	<b>81,710,245</b>	<b>81,710,245</b>	<b>0</b>	<b>81,710,245</b>
<b>Schedule C - Other Fees</b>						
Music Fees	79,000			79,000		79,000
Student Activities/Graduate Fees		1,253,956		1,253,956		1,253,956
Application/Matriculation Fees	1,127,442			1,127,442		1,127,442
Materials/Laboratory Fees	163,956			163,956		163,956
Technology Fees	3,426,981			3,426,981		3,426,981
Miscellaneous Fees	964,364	130,440		1,094,804		1,094,804
<b>Total Other Fees</b>	<b>5,761,743</b>	<b>1,384,396</b>	<b>0</b>	<b>7,146,139</b>	<b>0</b>	<b>7,146,139</b>

**FY 2019 WORKING BUDGET  
REVENUE SUPPORT SCHEDULES**

Major Components:	Unrestricted Funds			Restricted Funds	Total Operating Budget
	State Supported E&G	Self-Supported E&G	Auxiliary Enterprises		
<b>Schedule D - Other Sources</b>					
Library Fines/Charges	30,000			30,000	30,000
Rental Income	444,438	853,656		1,298,094	1,298,094
Gifts/Grants	228,732	2,293,912		2,522,644	2,522,644
Miscellaneous Sources	1,333,901	5,187,890		6,521,791	6,521,791
Transfers	(767,013)	4,203,215	(8,657,362)	(5,221,160)	(5,221,160)
Non-Credit/Special Courses		6,071,296		6,071,296	6,071,296
Sales & Services Of Ed Activities		1,705,078		1,705,078	1,705,078
Technology Center Revenue		2,875,228		2,875,228	2,875,228
<b>Total Other Sources</b>	<b>1,270,058</b>	<b>23,190,275</b>	<b>(8,657,362)</b>	<b>15,802,971</b>	<b>0</b>
<b>Schedule E - Indirect Cost/Overhead</b>					
<b>Auxiliary/Self Support Overhead</b>					
Athletics			(295,260)	(295,260)	(295,260)
Bookstore			(418,909)	(418,909)	(418,909)
Campus Activity			(29,371)	(29,371)	(29,371)
Food Services			(1,100,444)	(1,100,444)	(1,100,444)
Orientation, Undergraduate			(14,948)	(14,948)	(14,948)
Parking Construction			(102,542)	(102,542)	(102,542)
Residential Life			(1,518,308)	(1,518,308)	(1,518,308)
The Commons			(538,422)	(538,422)	(538,422)
Transportation Services			(5,110)	(5,110)	(5,110)
State Support	4,023,314			4,023,314	4,023,314
Self-Support Overhead	1,759,143	(1,759,143)		0	0
<b>Total Auxiliary/Self Support Overhead</b>	<b>5,782,457</b>	<b>(1,759,143)</b>	<b>(4,023,314)</b>	<b>0</b>	<b>0</b>
Indirect Cost Funding Transfers	6,550,000	6,550,000		13,100,000	13,100,000
Facilities & Admin Costs, Federal				0	(7,058,000)
Facilities & Admin Costs, State/Local				0	(4,321,000)
Facilities & Admin Costs, Other				0	(1,721,000)
<b>Total Indirect Costs/Overhead</b>	<b>12,332,457</b>	<b>4,790,857</b>	<b>(4,023,314)</b>	<b>13,100,000</b>	<b>(13,100,000)</b>
<b>Schedule F - Contracts &amp; Grants</b>					
<b>Current Restricted Sponsored Funds</b>					
Gifts, Grants & Contracts, Federal				0	40,015,000
Gifts, Grants & Contracts, State/Local				0	28,860,000
Gifts, Grants & Contracts, Other				0	8,625,000
<b>Current Restricted Financial Aid</b>					
Gifts, Grants & Contracts, Federal				0	17,025,000
Gifts, Grants & Contracts, State/Local				0	8,475,000
<b>Total Restricted Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000,000</b>
<b>Other Nondetailed Items</b>					
State Support	130,590,165			130,590,165	130,590,165
Interest/Investment Income	1,810,800			1,810,800	1,810,800
<b>Total Other Non Detailed Items</b>	<b>132,400,965</b>	<b>0</b>	<b>0</b>	<b>132,400,965</b>	<b>0</b>
<b>Total Operating Budget</b>	<b>263,712,483</b>	<b>39,432,709</b>	<b>69,029,569</b>	<b>372,174,761</b>	<b>89,900,000</b>

**FY 2019 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			
<b>Schedule G - State Supported Educational &amp; General (E&amp;G) Expenditures</b>							
<b>Academic Affairs</b>							
Arts, Humanities & Social Science	400.10	31,409,819	2,819,814	1,644,668	35,874,301	1,406,786	37,281,087
Engineering & Inform. Tech.	158.40	16,427,606	3,099,981	1,157,043	20,684,630	1,029,072	21,713,702
Natural & Mathematical Sciences	167.68	14,675,527	3,551,290	1,278,695	19,505,512	529,945	20,035,457
Graduate School	21.60	1,487,298	135,878	84,654	1,707,830	79,538	1,787,368
Research	24.50	2,002,561	25,455		2,028,016	285,000	2,313,016
Social Work	12.00	962,522	57,234		1,019,756	2,294	1,022,050
Erickson School of Aging Studies	8.25	828,670	309,166	313,400	1,451,236	268,550	1,719,786
Office Of The Provost	31.00	2,636,166	613,205		3,249,371	173,811	3,423,182
Honors	7.00	510,586	69,381		579,967	36,847	616,814
Shriver Center	12.99	767,357	125,668		893,025	19,730	912,755
Library	58.50	3,332,361	111,802		3,444,163	4,935,564	8,379,727
International Education Services	6.00	415,798	9,585		425,383	46,399	471,782
Enrollment Management	78.00	4,312,643	264,085		4,576,728	635,560	5,212,288
Meyerhoff Program	6.50	431,280	60,897		492,177	696,932	1,189,109
Undergraduate Academic Affairs	29.35	1,903,060	492,605		2,395,665	370,401	2,766,066
Student Support Services	8.15	473,707	140,903		614,610	45,925	660,535
Professional Studies	24.00	1,497,408	480,909	391,583	2,369,900	187,312	2,557,212
Institutional Research	6.98	621,207	3,519		624,726	40,247	664,973
<b>Total Academic Affairs</b>	<b>1,061.00</b>	<b>84,695,576</b>	<b>12,371,377</b>	<b>4,870,043</b>	<b>101,936,996</b>	<b>10,789,913</b>	<b>112,726,909</b>
<b>Administration &amp; Finance</b>							
Facilities Management	100.20	5,762,592	(78,852)		5,683,740	10,428,476	16,112,216
Administration & Finance	102.00	7,399,821	273,196	5,300	7,678,317	476,280	8,154,597
Columbus Center	7.00	579,456	406,014	104,658	1,090,128	3,331,909	4,422,037
UMBC Police	35.50	1,994,200	33,616		2,027,816	223,903	2,251,719
<b>Total Administration &amp; Finance</b>	<b>244.70</b>	<b>15,736,069</b>	<b>633,974</b>	<b>109,958</b>	<b>16,480,001</b>	<b>14,460,568</b>	<b>30,940,569</b>
<b>President/General Counsel</b>							
President's Office	7.00	1,124,097	70,084		1,194,181	121,039	1,315,220
Legal Affairs	6.00	697,556	9,166		706,722	77,957	784,679
<b>Total President/General Counsel</b>	<b>13.00</b>	<b>1,821,653</b>	<b>79,250</b>	<b>0</b>	<b>1,900,903</b>	<b>198,996</b>	<b>2,099,899</b>
<b>Student Affairs</b>							
Student Affairs	43.32	2,894,613	78,165	3,913	2,976,691	402,951	3,379,642
Physical Education	16.44	1,047,120	(45,748)		1,001,372	2,429,782	3,431,154
<b>Total Student Affairs</b>	<b>59.76</b>	<b>3,941,733</b>	<b>32,417</b>	<b>3,913</b>	<b>3,978,063</b>	<b>2,832,733</b>	<b>6,810,796</b>
<b>Institutional Advancement</b>							
	<b>53.31</b>	4,064,166	472,910		<b>4,537,076</b>	1,099,634	<b>5,636,710</b>
<b>Office of Information Technology</b>							
	78.95	7,161,218	514,176		<b>7,675,394</b>	4,951,142	<b>12,626,536</b>
<b>Scholarships &amp; Fellowships</b>							
Scholarships / Fellowships					0	21,411,985	21,411,985
<b>Total Scholarships &amp; Fellowships</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,411,985</b>	<b>21,411,985</b>
<b>General University</b>							
Facilities Renewal					0	6,888,091	6,888,091
Utilities					0	6,988,733	6,988,733
Debt Service					0	7,870,230	7,870,230
Insurance					0	719,882	719,882
Fringe Benefits				41,303,306	41,303,306	2,239,000	43,542,306
Misc. University Expenditures					0	5,449,837	5,449,837
<b>Total General University</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>41,303,306</b>	<b>41,303,306</b>	<b>30,155,773</b>	<b>71,459,079</b>
<b>Total State Support E&amp;G</b>	<b>1,510.72</b>	<b>117,420,415</b>	<b>14,104,104</b>	<b>46,287,220</b>	<b>177,811,739</b>	<b>85,900,744</b>	<b>263,712,483</b>

**FY 2019 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			
<b>Schedule H - Self Supported Educational &amp; General</b>							
DRIF and Start-up Funds	14.16	1,034,719	1,998,801	847,758	3,881,278	4,270,354	8,151,632
Revolving Funds	20.30	1,482,175	2,863,168	1,214,365	5,559,708	6,117,036	11,676,744
Athletic Scholarships					0	3,377,071	3,377,071
<b>Self Budgeted Units:</b>							
Continuing & Professional Education	45.77	3,744,781	4,220,614	1,739,006	9,704,401	3,706,298	13,410,699
Technology Center	6.49	389,684	98,522	164,705	652,911	2,163,652	2,816,563
<b>Total Self Budgeted Units</b>	<b>52.26</b>	<b>4,134,465</b>	<b>4,319,136</b>	<b>1,903,711</b>	<b>10,357,312</b>	<b>5,869,950</b>	<b>16,227,262</b>
<b>Total Self-Support E&amp;G</b>	<b>86.72</b>	<b>6,651,359</b>	<b>9,181,105</b>	<b>3,965,834</b>	<b>19,798,298</b>	<b>19,634,411</b>	<b>39,432,709</b>

<b>Schedule I - Auxiliary Enterprises</b>							
Residential Life	42.20	2,432,012	1,257,407	1,314,511	5,003,930	15,797,875	20,801,805
Food Services / Campus Card	8.00	331,585	6,500	190,515	528,600	12,726,999	13,255,599
Bookstore	11.00	516,657	141,000	325,825	983,482	2,787,879	3,771,361
University Commons	51.98	2,920,610	936,340	1,311,499	5,168,449	3,293,923	8,462,372
Intercollegiate Athletics	55.56	4,079,657	2,045,810	370,242	6,495,709	3,943,662	10,439,371
Undergraduate Orientation			128,400	5,900	134,300	200,752	335,052
Transportation Services	14.00	661,595	439,196	313,732	1,414,523	1,255,782	2,670,305
Parking Services / Maintenance	6.50	272,229	33,125	134,693	440,047	166,362	606,409
Parking Construction					0	1,259,741	1,259,741
General University / Auxiliary Debt Service				(454,610)	(454,610)	7,882,164	7,427,554
<b>Total Auxiliary Enterprises</b>	<b>189.24</b>	<b>11,214,345</b>	<b>4,987,778</b>	<b>3,512,307</b>	<b>19,714,430</b>	<b>49,315,139</b>	<b>69,029,569</b>

<b>Total Unrestricted Funds</b>	<b>1,786.68</b>	<b>135,286,119</b>	<b>28,272,987</b>	<b>53,765,361</b>	<b>217,324,467</b>	<b>154,850,294</b>	<b>372,174,761</b>
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<b>Schedule J - Restricted Funds</b>							
Instruction Contracts & Grants	5.31	285,843	55,208		341,051		341,051
Research Contracts & Grants	141.70	12,925,671	12,147,412	6,274,412	31,347,495	13,105,535	44,453,030
Scholarships & Fellowships					0	25,960,589	25,960,589
Public Service/Training Contracts & Grants	90.02	6,944,290	4,453,066	3,107,131	14,504,487	4,640,843	19,145,330
<b>Total Restricted Funds</b>	<b>237.03</b>	<b>20,155,804</b>	<b>16,655,686</b>	<b>9,381,543</b>	<b>46,193,033</b>	<b>43,706,967</b>	<b>89,900,000</b>

<b>Total Operating Budget</b>	<b>2,023.71</b>	<b>155,441,923</b>	<b>44,928,673</b>	<b>63,146,904</b>	<b>263,517,500</b>	<b>198,557,261</b>	<b>462,074,761</b>
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