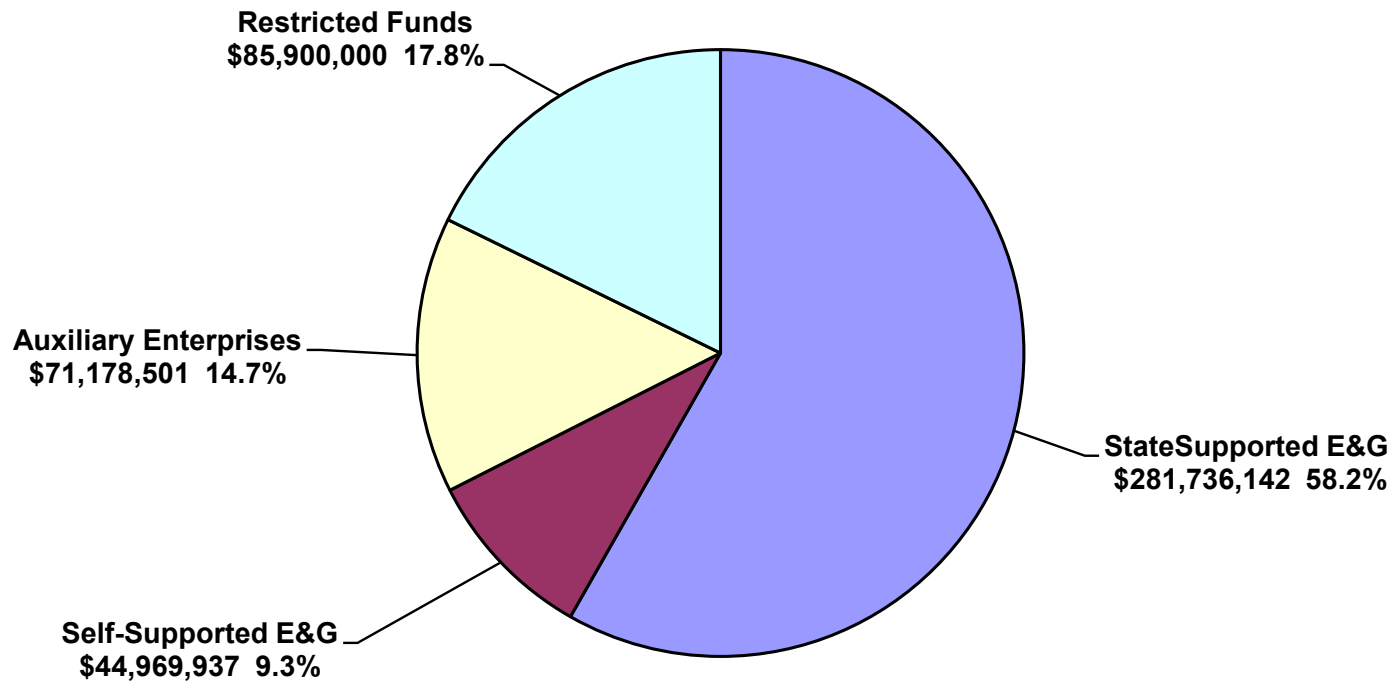


FY 2020 WORKING BUDGET

MAJOR COMPONENTS

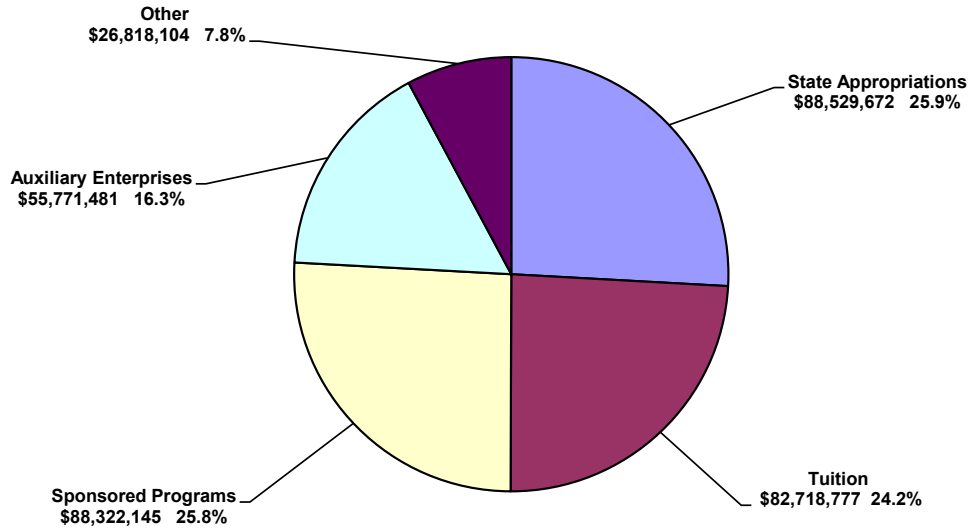
\$483,784,580



WHERE IT COMES FROM:

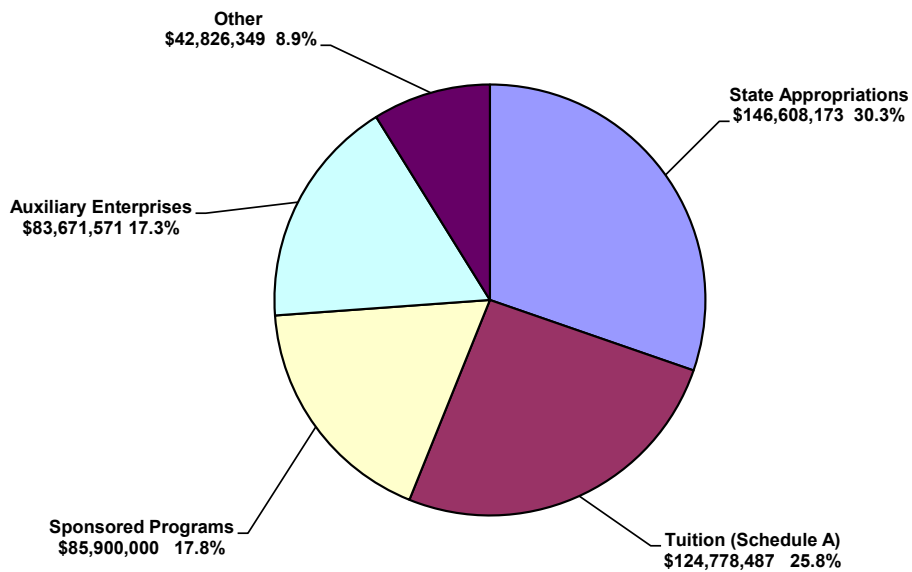
TOTAL REVENUES BY SOURCE FY 2010

\$342,160,179



TOTAL REVENUES BY SOURCE FY 2020

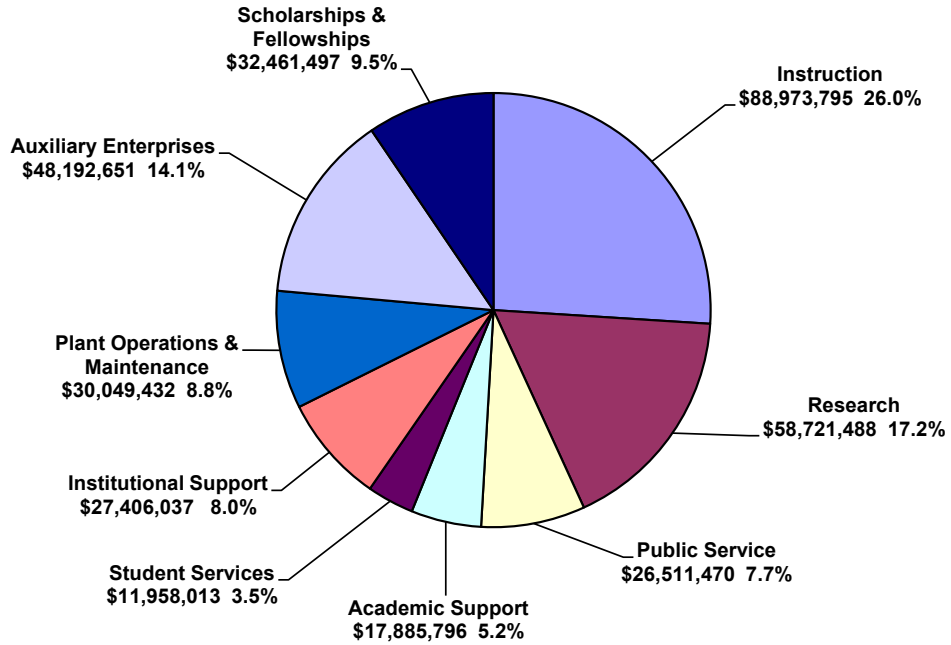
\$483,784,580



WHERE IT GOES:

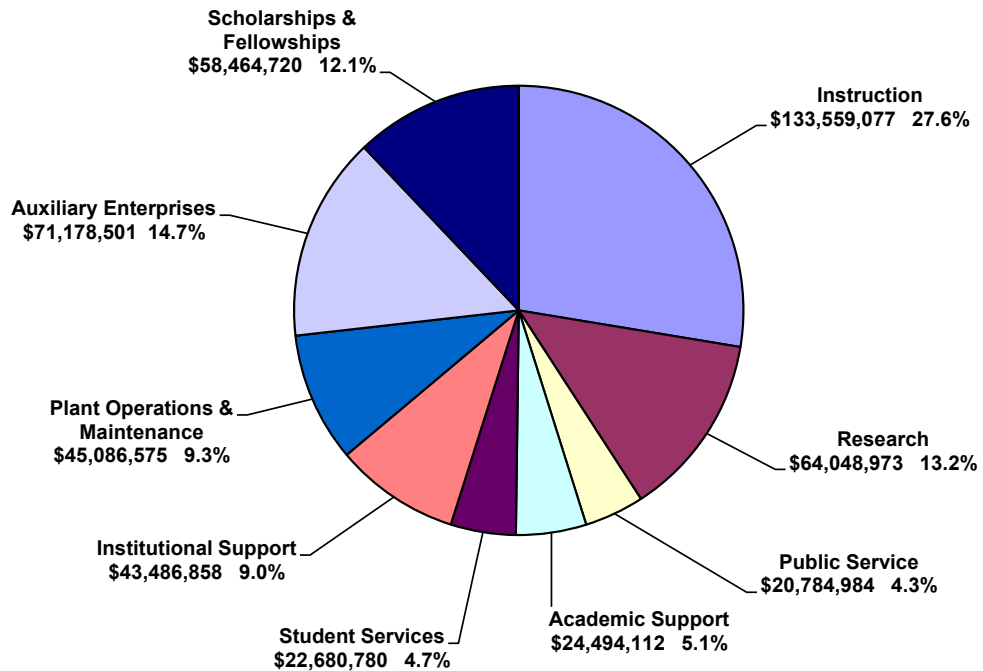
TOTAL EXPENDITURES BY PROGRAM FY 2010

\$342,160,179



TOTAL EXPENDITURES BY PROGRAM FY 2020

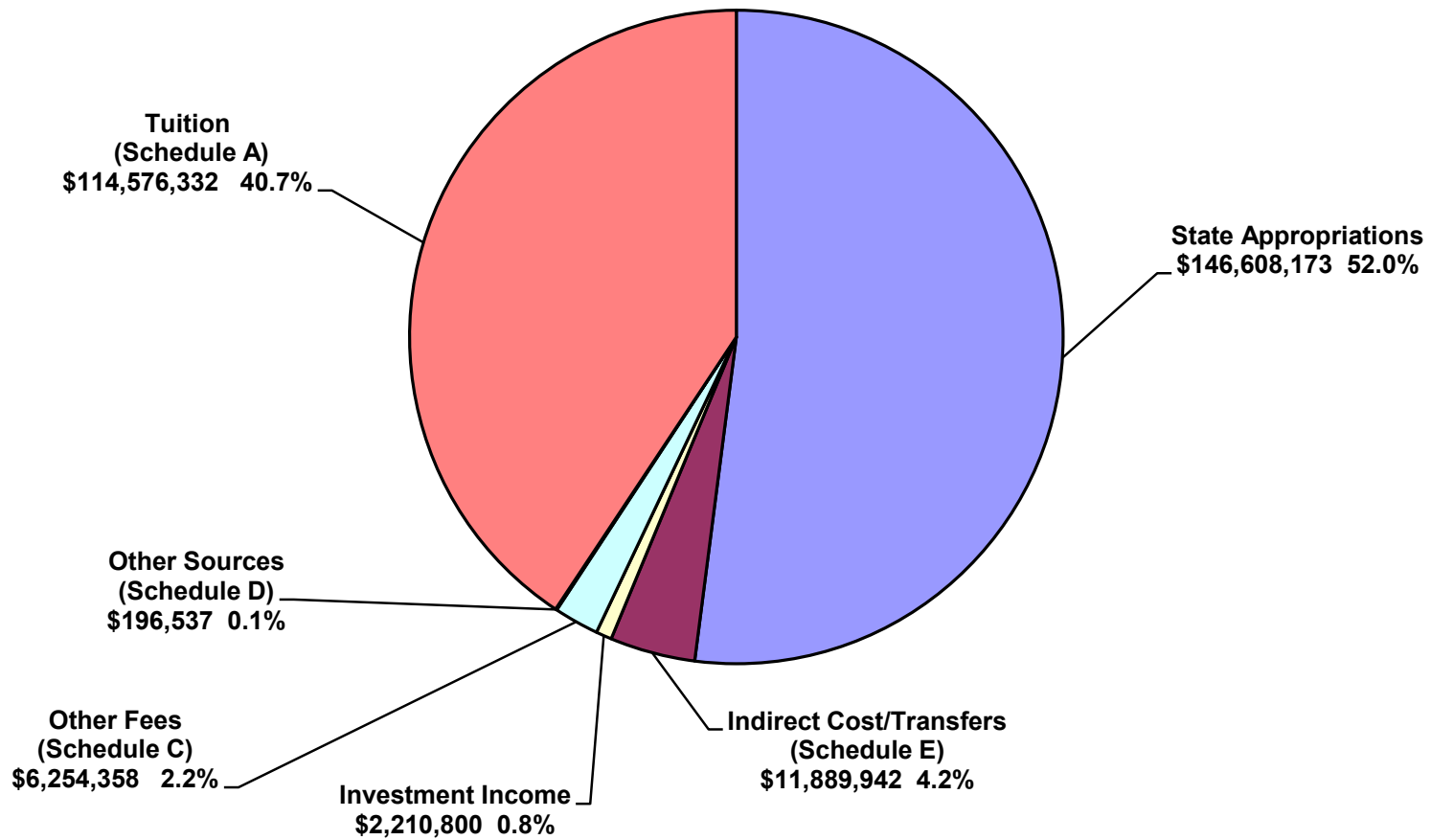
\$483,784,580



WHERE IT COMES FROM:

FY 2020 STATE SUPPORTED EDUCATIONAL & GENERAL REVENUES

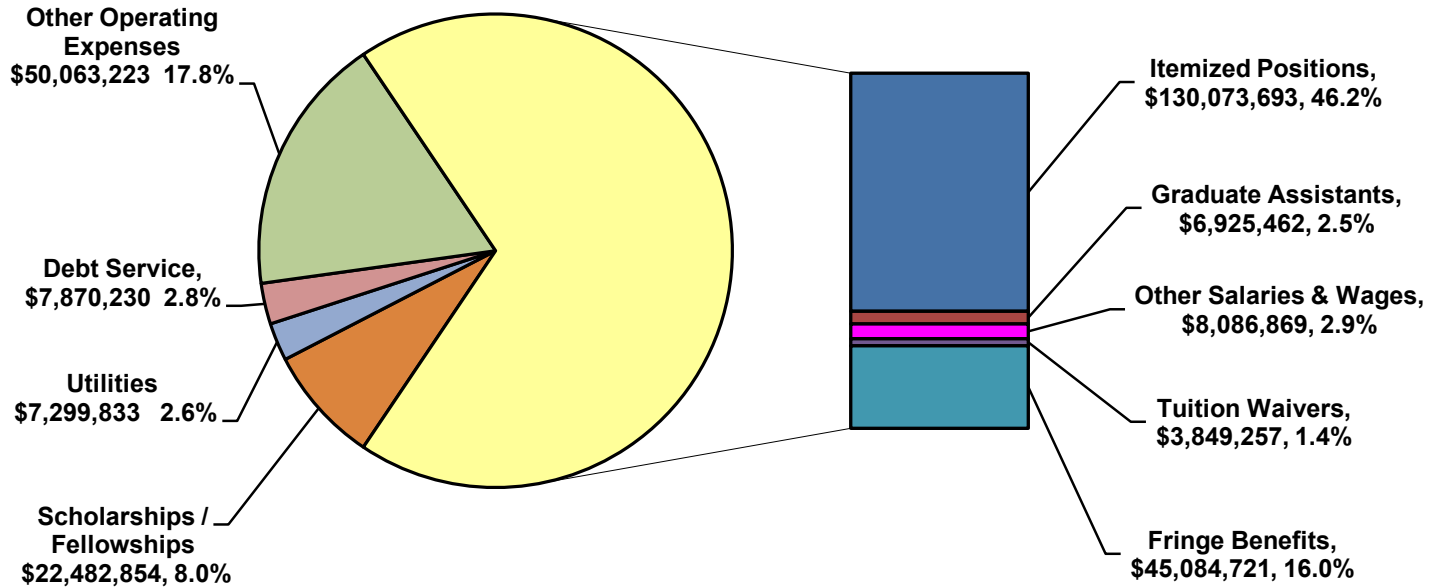
\$281,736,142



WHERE IT GOES:

FY 2020 STATE SUPPORTED EDUCATIONAL & GENERAL EXPENDITURES

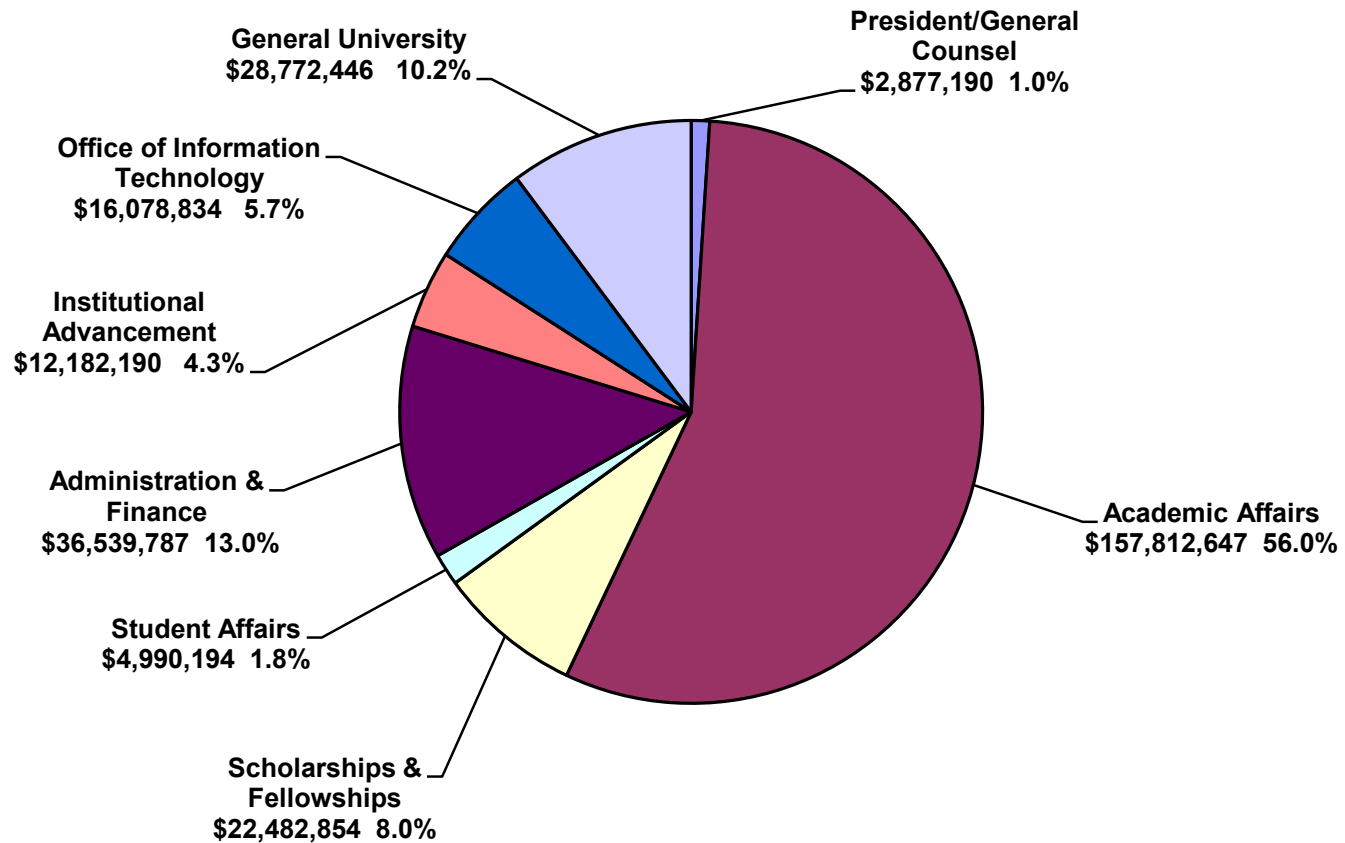
\$281,736,142



EXPENDITURE DISTRIBUTION

FY 2020 STATE SUPPORTED EDUCATIONAL & GENERAL WITH FRINGES DISTRIBUTED

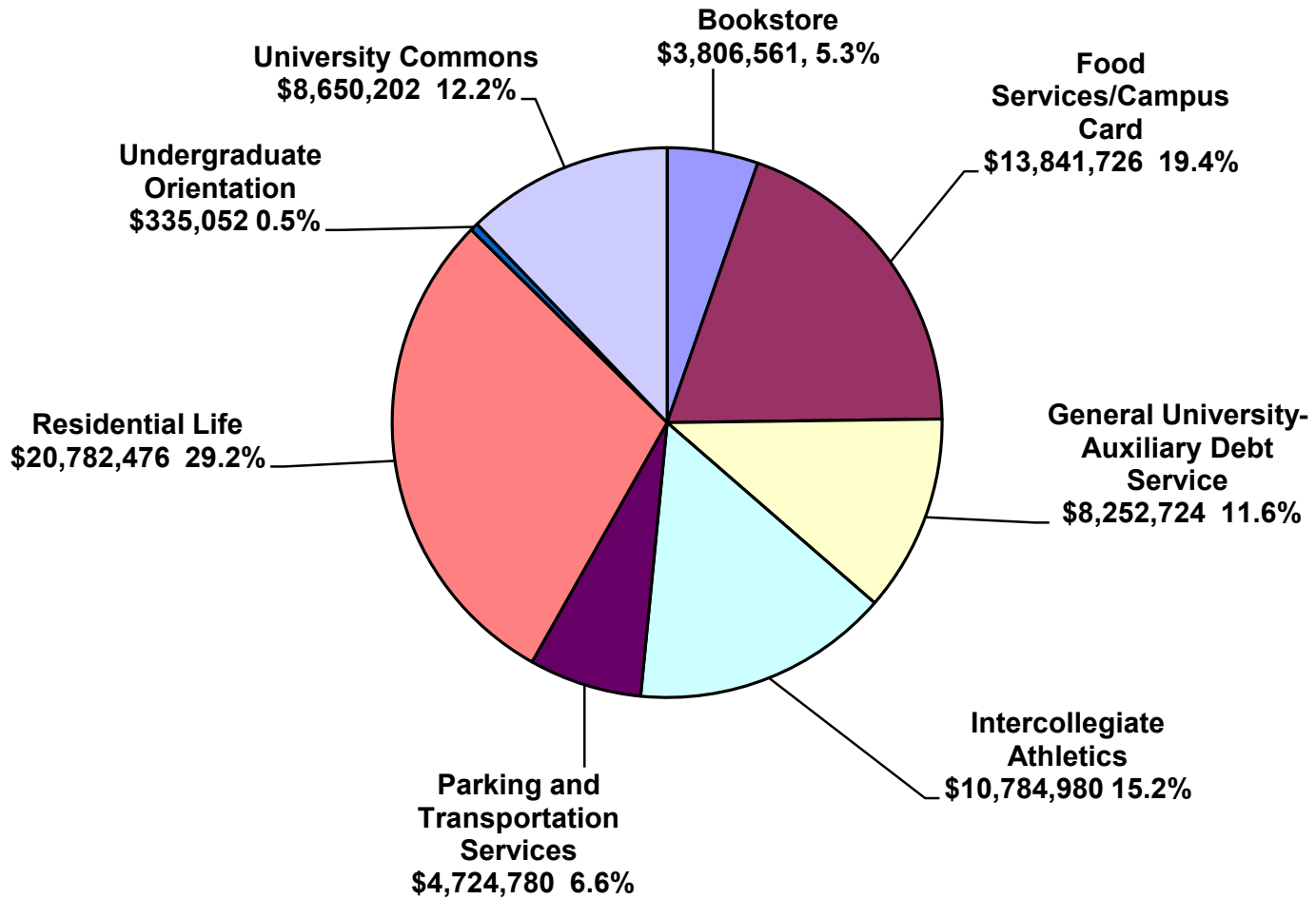
\$281,736,142



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

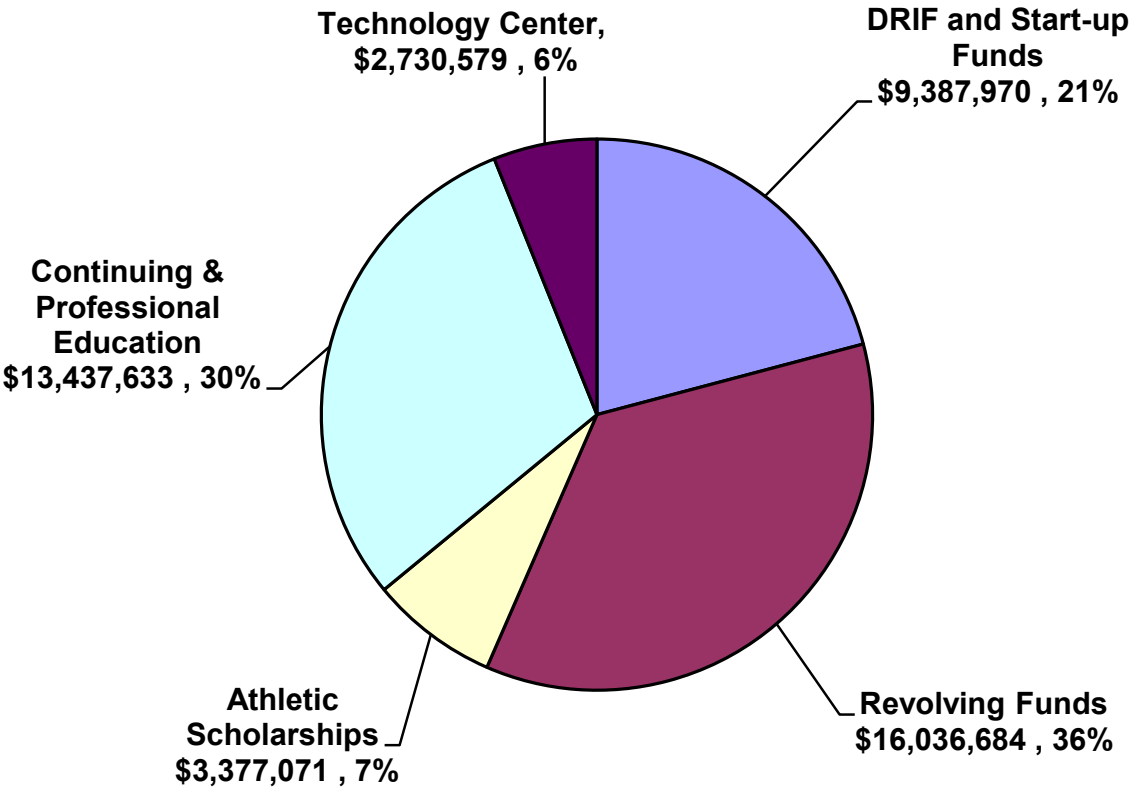
FY 2020 AUXILIARY EXPENDITURES

\$71,178,501

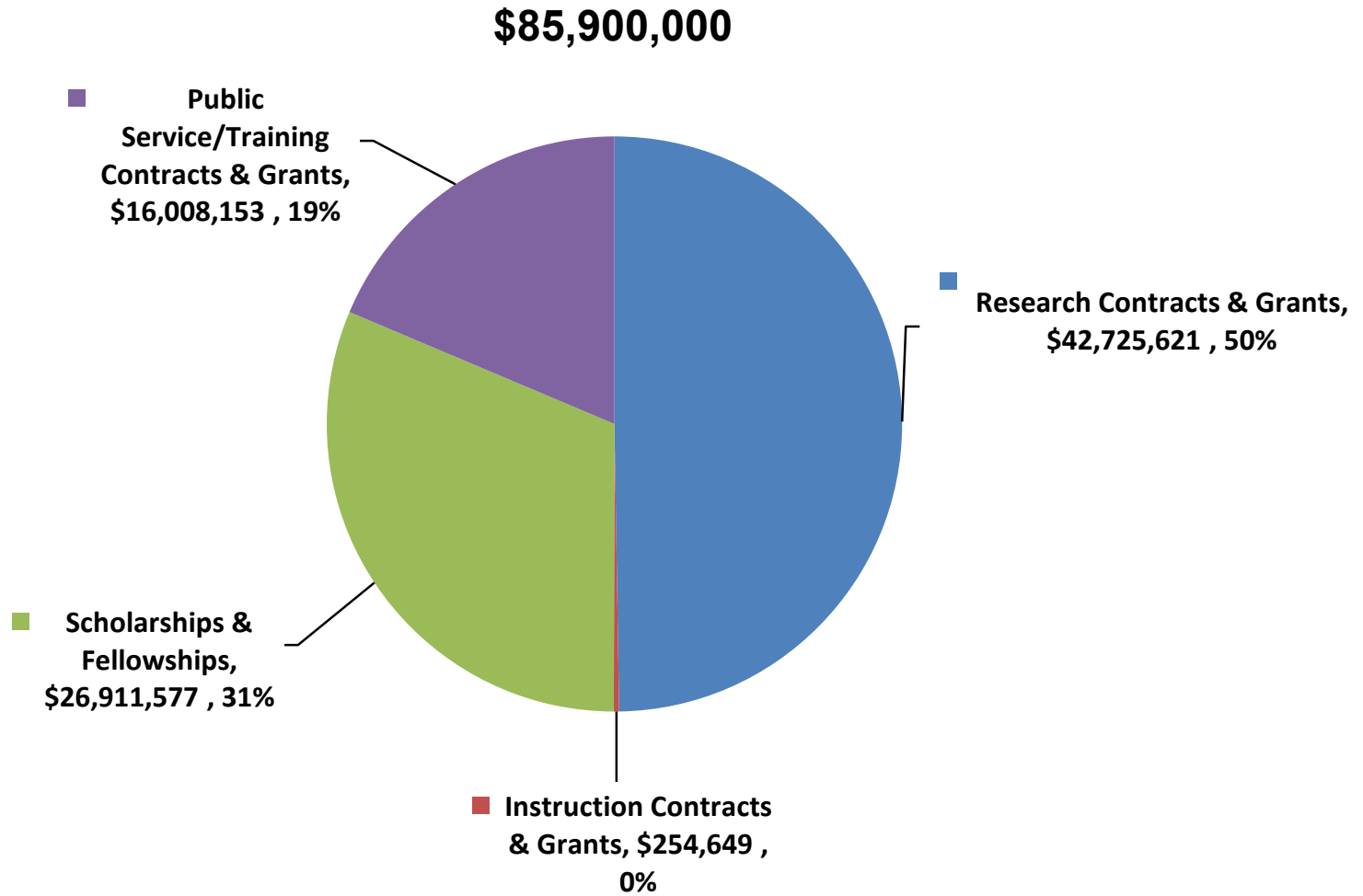


FY 2020 SELF SUPPORTED EDUCATIONAL & GENERAL BY COMPONENT

\$44,969,937



FY 2020 MAJOR COMPONENTS, RESTRICTED FUNDS



UNIVERSITY OF MARYLAND, BALTIMORE COUNTY
FY 2020 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	146,608,173	0	0	146,608,173	0	146,608,173
Tuition (Schedule A)	114,576,332	10,202,155	0	124,778,487	0	124,778,487
Auxiliary Services/Fees (Schedule B)	0	0	83,671,571	83,671,571	0	83,671,571
Other Fees (Schedule C)	6,254,358	2,028,911	0	8,283,269	0	8,283,269
Other Sources (Schedule D)	196,537	27,664,253	(8,422,355)	19,438,435	0	19,438,435
Indirect Cost/Transfers (Schedule E)	11,889,942	4,780,773	(4,070,715)	12,600,000	(12,600,000)	0
Contracts & Grants (Schedule F)	0	0	0	0	98,500,000	98,500,000
Investment Income	2,210,800	293,845	0	2,504,645	0	2,504,645
Total Revenues	281,736,142	44,969,937	71,178,501	397,884,580	85,900,000	483,784,580

Expenditures (Where It Goes)						
Itemized Positions (FTE)	<u>Schedule G</u>	<u>Schedule H</u>	<u>Schedule I</u>		<u>Schedule J</u>	
	1,573.82	99.80	192.24	1,865.86	238.18	2,104.04
Salaries & Wages						
Itemized Positions	130,073,693	7,849,182	11,964,034	149,886,909	21,384,367	171,271,276
Graduate Assistants	6,925,462	1,661,768	255,974	8,843,204	5,407,525	14,250,729
Other Salaries & Wages	8,086,869	6,559,868	4,080,257	18,726,994	8,023,334	26,750,328
Tuition Waivers	3,849,257	741,498	247,144	4,837,899	1,349,659	6,187,558
Fringe Benefits	45,084,721	3,313,396	4,508,942	52,907,059	8,390,347	61,297,406
Total Salaries & Wages	194,020,002	20,125,712	21,056,351	235,202,065	44,555,232	279,757,297
Operating Expenses	87,716,140	24,844,225	50,122,150	162,682,515	41,344,768	204,027,283
Total Expenditures	281,736,142	44,969,937	71,178,501	397,884,580	85,900,000	483,784,580

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY
FY 2020 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	78,246,598			78,246,598		78,246,598
Undergraduate Nonresident	16,887,327			16,887,327		16,887,327
Graduate Resident	8,061,693			8,061,693		8,061,693
Graduate Nonresident	4,004,973			4,004,973		4,004,973
Shady Grove	4,184,690			4,184,690		4,184,690
Erickson School	1,680,498			1,680,498		1,680,498
Information Systems Online Masters	1,510,553			1,510,553		1,510,553
Special Sessions						
Summer Session		7,970,955		7,970,955		7,970,955
Winter Session		2,231,200		2,231,200		2,231,200
Total Tuition	114,576,332	10,202,155	0	124,778,487	0	124,778,487
Schedule B - Auxiliary Services/Fees						
Athletics			14,635,760	14,635,760		14,635,760
Bookstore			4,226,936	4,226,936		4,226,936
Campus Activity			7,268,291	7,268,291		7,268,291
Food Services/Campus card			15,585,236	15,585,236		15,585,236
Orientation, Undergraduate			420,000	420,000		420,000
Parking Construction / Services			6,324,000	6,324,000		6,324,000
Residential Life			26,739,410	26,739,410		26,739,410
The Commons/Student Affairs			8,321,938	8,321,938		8,321,938
Transportation Services			150,000	150,000		150,000
Total Auxiliary Services/Fees	0	0	83,671,571	83,671,571	0	83,671,571
Schedule C - Other Fees						
Music Fees	79,000			79,000		79,000
Student Activities/Graduate Fees		1,545,911		1,545,911		1,545,911
Application/Matriculation Fees	1,177,442			1,177,442		1,177,442
Materials/Laboratory Fees	182,650			182,650		182,650
Technology Fees	3,538,902			3,538,902		3,538,902
Miscellaneous Fees	1,276,364	483,000		1,759,364		1,759,364
Total Other Fees	6,254,358	2,028,911	0	8,283,269	0	8,283,269

**FY 2020 WORKING BUDGET
REVENUE SUPPORT SCHEDULES**

Major Components:	Unrestricted Funds				Restricted Funds	Total Operating Budget
	State Supported E&G	Self-Supported E&G	Auxiliary Enterprises	Total Unrestricted Funds		
Schedule D - Other Sources						
Library Fines/Charges	30,000			30,000		30,000
Rental Income	445,978	853,656		1,299,634		1,299,634
Gifts/Grants	248,373	3,980,000		4,228,373		4,228,373
Miscellaneous Sources	2,129,547	11,095,218		13,224,765		13,224,765
Transfers	(2,657,361)	791,753	(8,422,355)	(10,287,963)		(10,287,963)
Non-Credit/Special Courses		6,570,924		6,570,924		6,570,924
Sales & Services Of Ed Activities		1,560,736		1,560,736		1,560,736
Technology Center Revenue		2,811,966		2,811,966		2,811,966
Total Other Sources	196,537	27,664,253	(8,422,355)	19,438,435	0	19,438,435
Schedule E - Indirect Cost/Overhead						
Auxiliary/Self Support Overhead						
Athletics			(295,260)	(295,260)		(295,260)
Bookstore			(420,375)	(420,375)		(420,375)
Campus Activity			(29,371)	(29,371)		(29,371)
Food Services			(1,133,457)	(1,133,457)		(1,133,457)
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			(551,344)	(551,344)		(551,344)
Transportation Services			(5,110)	(5,110)		(5,110)
State Support	4,070,715			4,070,715		4,070,715
Self-Support Overhead	1,519,227	(1,519,227)		0		0
Total Auxiliary/Self Support Overhead	5,589,942	(1,519,227)	(4,070,715)	0	0	0
Indirect Cost Funding Transfers	6,300,000	6,300,000		12,600,000		12,600,000
Facilities & Admin Costs, Federal				0	(6,558,000)	(6,558,000)
Facilities & Admin Costs, State/Local				0	(4,321,000)	(4,321,000)
Facilities & Admin Costs, Other				0	(1,721,000)	(1,721,000)
Total Indirect Costs/Overhead	11,889,942	4,780,773	(4,070,715)	12,600,000	(12,600,000)	0
Schedule F - Contracts & Grants						
Current Restricted Sponsored Funds						
Gifts, Grants & Contracts, Federal				0	37,719,000	37,719,000
Gifts, Grants & Contracts, State/Local				0	26,720,000	26,720,000
Gifts, Grants & Contracts, Other				0	7,561,000	7,561,000
Current Restricted Financial Aid						
Gifts, Grants & Contracts, Federal				0	18,025,000	18,025,000
Gifts, Grants & Contracts, State/Local				0	8,475,000	8,475,000
Total Restricted Revenue	0	0	0	0	98,500,000	98,500,000
Other Nondetailed Items						
State Support	146,608,173			146,608,173		146,608,173
Interest/Investment Income	2,210,800	293,845		2,504,645		2,504,645
Total Other Non Detailed Items	148,818,973	293,845	0	149,112,818	0	149,112,818

**FY 2020 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	406.20	33,729,667	2,880,295	1,680,182	38,290,144	1,506,786	39,796,930
Engineering & Inform. Tech.	167.60	18,768,278	3,159,523	1,225,004	23,152,805	1,081,553	24,234,358
Natural & Mathematical Sciences	173.98	16,046,254	3,940,669	1,313,292	21,300,215	529,945	21,830,160
Graduate School	22.20	1,658,595	120,284	86,923	1,865,802	78,708	1,944,510
Research	24.30	2,057,979	25,090		2,083,069	485,365	2,568,434
Social Work	9.69	799,794	77,789		877,583	20,483	898,066
Erickson School of Aging Studies	10.25	1,063,913	241,609	420,574	1,726,096	253,850	1,979,946
Office Of The Provost	33.53	3,146,214	836,746		3,982,960	283,826	4,266,786
Honors	7.00	555,847	71,008		626,855	7,478	634,333
Shriver Center	13.99	869,127	125,668		994,795	9,940	1,004,735
Library	58.50	3,454,399	144,534		3,598,933	5,452,942	9,051,875
International Education Services	8.00	587,193	106,585		693,778	237,257	931,035
Enrollment Management	80.00	4,657,425	256,185		4,913,610	598,903	5,512,513
Meyerhoff Program	6.50	450,903	67,539	11,520	529,962	681,626	1,211,588
Undergraduate Academic Affairs	34.90	2,369,024	495,505		2,864,529	352,551	3,217,080
Student Support Services	7.15	491,397	124,989	9,588	625,974	65,924	691,898
Professional Studies	31.62	2,363,697	770,519	794,143	3,928,359	512,996	4,441,355
Institutional Research	8.00	751,665	3,519		755,184	44,061	799,245
Total Academic Affairs	1,103.41	93,821,371	13,448,056	5,541,226	112,810,653	12,204,194	125,014,847
Administration & Finance							
Facilities Management	105.20	6,400,675	(84,052)		6,316,623	8,229,145	14,545,768
Administration & Finance	105.00	8,041,166	181,551	-	8,222,717	523,395	8,746,112
Columbus Center	7.00	612,565	403,014	104,658	1,120,237	3,333,067	4,453,304
UMBC Police	39.50	2,432,221	33,616		2,465,837	215,842	2,681,679
Total Administration & Finance	256.70	17,486,627	534,129	104,658	18,125,414	12,301,449	30,426,863
President/General Counsel							
President's Office	7.00	1,194,507	63,560		1,258,067	121,039	1,379,106
Legal Affairs	6.00	736,519	9,166		745,685	77,357	823,042
Total President/General Counsel	13.00	1,931,026	72,726	0	2,003,752	198,396	2,202,148
Student Affairs							
	48.32	3,409,826	(3,867)	3,932	3,409,891	388,306	3,798,197
Institutional Advancement							
Institutional Advancement	56.31	4,579,206	464,223		5,043,429	1,587,888	6,631,317
Physical Education	16.44	1,117,162	(58,729)		1,058,433	2,501,120	3,559,553
Total Institutional Advancement	72.75	5,696,368	405,494	0	6,101,862	4,089,008	10,190,870
Office of Information Technology							
	79.63	7,728,475	555,793	52,381	8,336,649	5,040,487	13,377,136
Scholarships & Fellowships							
Scholarships / Fellowships					0	22,482,854	22,482,854
Total Scholarships & Fellowships	0.00	0	0	0	0	22,482,854	22,482,854
General University							
Facilities Renewal					0	8,402,707	8,402,707
Utilities					0	7,299,833	7,299,833
Debt Service					0	7,870,230	7,870,230
Insurance					0	732,931	732,931
Fringe Benefits				43,231,781	43,231,781	2,239,000	45,470,781
Misc. University Expenditures					0	4,466,745	4,466,745
Total General University	0.00	0	0	43,231,781	43,231,781	31,011,446	74,243,227
Total State Support E&G	1,573.82	130,073,693	15,012,331	48,933,978	194,020,002	87,716,140	281,736,142

**FY 2020 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	17.35	1,248,761	1,405,568	690,627	3,344,956	6,043,014	9,387,970
Revolving Funds	29.63	2,133,154	2,401,015	1,179,740	5,713,909	10,322,775	16,036,684
Athletic Scholarships					0	3,377,071	3,377,071
Self Budgeted Units:							
Continuing & Professional Education	47.10	4,052,964	4,316,531	2,019,822	10,389,317	3,048,316	13,437,633
Technology Center	5.72	414,303	98,522	164,705	677,530	2,053,049	2,730,579
Total Self Budgeted Units	52.82	4,467,267	4,415,053	2,184,527	11,066,847	5,101,365	16,168,212
Total Self-Support E&G	99.80	7,849,182	8,221,636	4,054,894	20,125,712	24,844,225	44,969,937

Schedule I - Auxiliary Enterprises							
Residential Life	42.20	2,534,348	1,312,003	1,312,511	5,158,862	15,623,614	20,782,476
Food Services / Campus Card	8.00	332,526	23,500	193,465	549,491	13,292,235	13,841,726
Bookstore	11.00	514,131	119,594	284,501	918,226	2,888,335	3,806,561
University Commons	53.98	3,138,554	1,026,571	1,288,033	5,453,158	3,197,044	8,650,202
Intercollegiate Athletics	56.56	4,425,266	1,117,645	1,298,407	6,841,318	3,943,662	10,784,980
Undergraduate Orientation			128,400	5,900	134,300	200,752	335,052
Transportation Services	14.00	713,368	558,118	313,732	1,585,218	1,204,009	2,789,227
Parking Services / Maintenance	6.50	305,841	50,400	153,209	509,450	166,362	675,812
Parking Construction					0	1,259,741	1,259,741
General University / Auxiliary Debt Service				(93,672)	(93,672)	8,346,396	8,252,724
Total Auxiliary Enterprises	192.24	11,964,034	4,336,231	4,756,086	21,056,351	50,122,150	71,178,501

Total Unrestricted Funds

1,865.86	149,886,909	27,570,198	57,744,958	235,202,065	162,682,515	397,884,580
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Schedule J - Restricted Funds

Instruction Contracts & Grants	2.25	157,785	96,864		254,649		254,649
Research Contracts & Grants	142.49	13,730,850	11,340,694	6,766,808	31,838,352	10,887,269	42,725,621
Scholarships & Fellowships					0	26,911,577	26,911,577
Public Service/Training Contracts & Grants	93.44	7,495,732	1,993,301	2,973,198	12,462,231	3,545,922	16,008,153
Total Restricted Funds	238.18	21,384,367	13,430,859	9,740,006	44,555,232	41,344,768	85,900,000

Total Operating Budget

2,104.04	171,271,276	41,001,057	67,484,964	279,757,297	204,027,283	483,784,580
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