

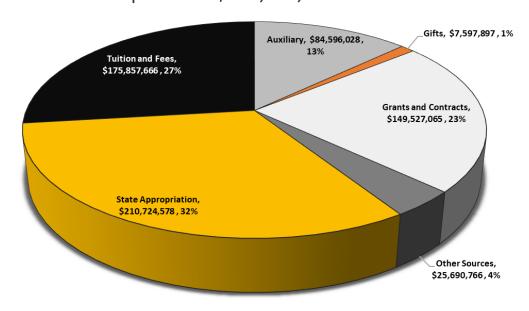
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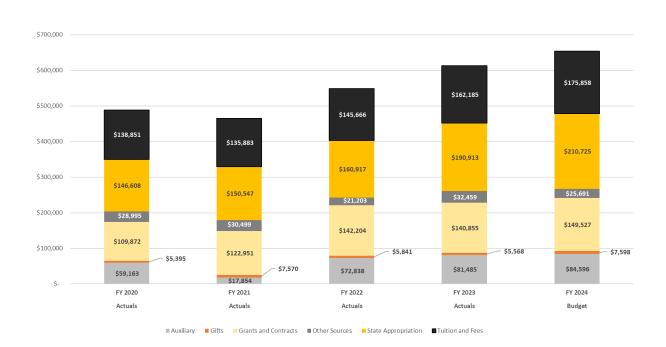


Revenue Highlights

FY 24 Budget Revenue Composition - \$653,994,000

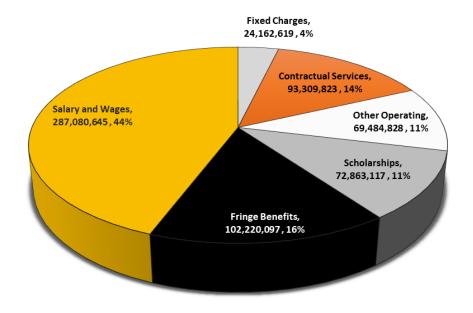


FY 24 Total Revenue – 5 Year Trend (1,000s)



Expense Highlights

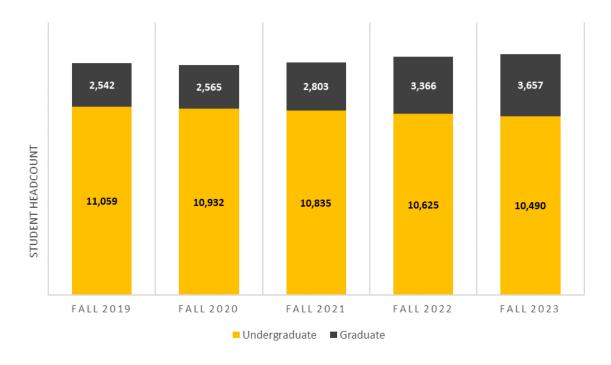
FY 24 Budget Expenses Allocation - \$649,121,129



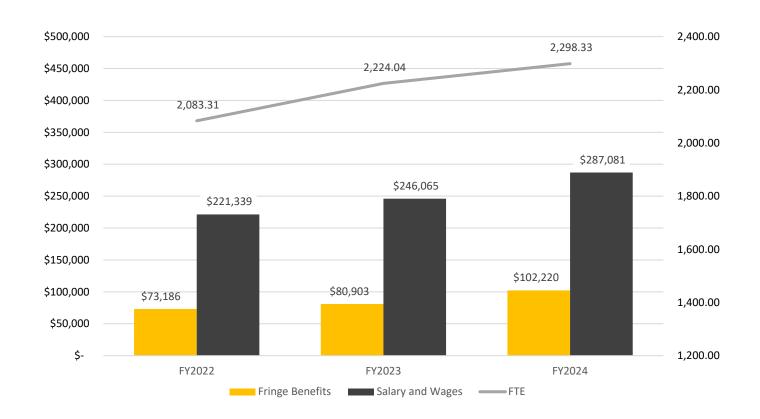
FY 24 Total Expenses – 5 Year Trend (1,000s)



Fall Student Headcount - 5-Year Trend



FTEs and Salary & Fringe Expenditures – 3 Year Trend (Expenditures in 1000s)



Tuition Revenue 3—Year Trend Summary

University of Maryland, Baltimore County Tuition Revenue 3-Year Trend Summary

FY 2022- FY 2024

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Actuals	Actuals	Budget	Change	% Change
Fall & Spring					
Undergraduate Resident	74,780,501	75,101,914	76,940,000	1,838,086	2.4%
Undergraduate Nonresident	16,537,869	15,974,466	16,602,615	628,149	3.9%
Graduate Resident	8,847,254	8,294,404	8,546,887	252,483	3.0%
Graduate Nonresident	6,228,407	11,060,177	11,395,693	335,516	3.0%
Shady Grove	3,782,096	3,455,226	3,860,044	404,818	11.7%
Erickson School	1,787,706	2,391,689	2,334,407	(57,282)	-2.4%
Information Systems Online Masters	1,278,593	1,112,569	2,611,606	1,499,037	134.7%
Division of Professional Studies	11,635,875	23,477,594	31,668,911	8,191,317	34.9%
Special Sessions					
Summer Session	8,720,755	8,206,867	8,714,535	507,668	6.2%
Winter Session	2,257,962	2,333,554	2,524,234	190,680	8.2%
Total Revenue	135,857,019	151,408,460	165,198,932	13,790,472	9.1%

Summary of Revenue and Expenditures

Budget – All Funds

FY 2022 - FY 2024

All Funds

	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	'23 to '24 \$ Change	'23 to '24 % Change
Revenues	buuget	buuget	buuget	3 Change	∕₀ Cilalige
Tuition and Fees	142,693	154,531	175,858	21,326	14.9%
State Appropriation	153,370	185,815	210,725	24,910	16.2%
Grants and Contracts	133,044	119,386	149,527	30,141	22.7%
Gifts	5,649	6,901	7,598	697	12.3%
Indirect Cost Recovery	111	155	155	-	0.0%
Investment Income	350	600	2,000	1,400	400.3%
Other Sources Revenue	34,061	20,101	23,762	3,661	10.7%
Auxiliaries	71,594	76,047	84,596	8,549	11.9%
Auxiliary Overhead	-	0	-	(0)	
Transfers	(325)	(325)	(227)	98	-30.3%
Total Revenue	540,547	563,212	653,994	90,782	16.8%
Expenses					
Salary and Wages	217,035	247,872	287,081	39,208	18.1%
Fringe Benefits	73,422	82,220	102,220	20,000	27.2%
Total Compensation	290,457	330,092	389,301	59,208	20.4%
Scholarships and Fellowships	76,202	69,348	72,863	3,515	4.6%
Travel	5,062	4,902	6,379	1,477	29.2%
Equipment	8,160	8,434	9,785	1,351	16.6%
Supplies & Other	32,704	21,283	30,298	9,015	27.6%
Utilities	12,092	12,762	16,655	3,892	32.2%
Contractual Services	61,905	82,463	93,310	10,846	17.5%
Fixed Charges	24,602	24,116	24,163	46	0.2%
Infrastructure	12,145	5,592	6,368	776	6.4%
Indirect Cost Expense	-	-	(0)	(0)	0.0%
Total Expenses	523,330	558,993	649,121	90,128	17.2%
Net Surplus / (Deficit)	17,217	4,218	4,873	•	

Actuals – All Funds

FY 2022 - FY 2024 All Funds

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Actuals	Actuals	Budget	\$ Change	% Change
Revenues	Actuals	Actuals	buuget	y Change	70 Change
Tuition and Fees	145,666	162,185	175,858	13,673	9.4%
State Appropriation	160,917	190,913	210,725	19,811	12.3%
Grants and Contracts	142,204	140,855	149,527	8,672	6.1%
Gifts	5,841	5,568	7,598	2,030	34.8%
	•	-	•	2,030	
Indirect Cost Recovery	(52)				-414.1%
Investment Income	999	8,479	2,000	(6,479)	
Other Sources Revenue	20,260	24,037	23,762	(275)	
Auxiliaries	72,838	81,485	84,596	3,111	4.3%
Auxiliary Overhead	0	-	-	-	
Transfers	(5)	1	(227)	(227)	4771.3%
Total Revenue	548,669	613,465	653,994	40,529	7.4%
Expenses					
Salary and Wages	221,339	246,065	287,081	41,016	18.5%
Fringe Benefits	73,186	80,903	102,220	21,317	29.1%
Total Compensation	294,525	326,968	389,301	62,333	21.2%
Scholarships and Fellowships	80,238	70,898	72,863	1,965	2.4%
Travel	3,583	6,798	6,379	(419)	-11.7%
Equipment	7,638	10,518	9,785	(733)	-9.6%
Supplies & Other	21,064	22,135	30,298	8,163	38.8%
Utilities	11,181	14,115	16,655	2,540	22.7%
Contractual Services	72,806	96,702	93,310	(3,392)	-4.7%
Fixed Charges	13,874	22,054	24,163	2,108	15.2%
Infrastructure	2,732	2	6,368	6,366	233.1%
Indirect Cost Expense	(1)	8	(0)	(8)	778.4%
Total Expenses	507,640	570,196	649,121	78,925	15.5%
Net Surplus / (Deficit)	41,029	43,268	4,873		

Budget – State Support Funds

FY 2022 - FY 2024

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Budget	Budget	Budget	\$ Change	% Change
Revenues					
Tuition and Fees	119,826	121,719	128,073	6,354	5.2%
State Appropriation	153,370	185,815	210,725	24,910	13.4%
Grants and Contracts	-	-	-	-	0.0%
Gifts	1,042	2,009	2,348	339	16.9%
Indirect Cost Recovery	7,121	8,655	10,655	2,000	23.1%
Investment Income	350	600	2,000	1,400	233.4%
Other Sources Revenue	3,058	3,325	3,698	373	11.2%
Auxiliary Overhead	5,615	5,620	6,140	520	9.3%
Transfers	1,983	(522)	(333)	189	-36.1%
Total Revenue	292,365	327,221	363,306	36,084	11.0%
Expenses					
Salary and Wages	147,559	166,807	186,071	19,265	11.5%
Fringe Benefits	53,096	58,856	68,403	9,547	16.2%
Total Compensation	200,655	225,663	254,475	28,811	12.8%
Scholarships and Fellowships	29,076	30,965	30,814	(151)	-0.5%
Travel	801	1,014	1,450	435	42.9%
Equipment	4,530	4,763	5,423	660	13.9%
Supplies & Other	6,593	6,712	7,768	1,056	15.7%
Utilities	7,956	8,561	10,930	2,369	27.7%
Contractual Services	24,010	29,636	29,268	(369)	-1.2%
Fixed Charges	8,771	8,045	8,317	272	3.4%
Infrastructure	9,972	11,861	14,861	3,000	25.3%
Total Expenses	292,365	327,221	363,306	36,084	11.0%

Actuals – State Support Funds

FY 2022 - FY 2024

		FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
		Actuals	Actuals	Budget	\$ Change	% Change
Revenues						
Tuition and Fees		120,674	125,409	128,073	2,663	2.1%
State Appropriation		160,917	190,913	210,725	19,811	10.4%
Gifts		1,796	1,101	2,348	1,247	113.2%
Indirect Cost Recovery		8,615	10,199	10,655	456	4.5%
Investment Income		803	8,260	2,000	(6,260)	-75.8%
Other Sources Revenue		5,486	5,649	3,698	(1,951)	-34.5%
Auxiliary Overhead		5,654	5,841	6,140	299	5.1%
Transfers		(7,396)	(8,423)	(333)	8,090	-96.0%
Total Revenue		296,549	338,950	363,306	24,356	7.2%
Expenses						
Salary and Wages		147,374	161,301	186,071	24,770	15.4%
Fringe Benefits	_	51,891	56,868	68,403	11,535	20.3%
1	Total Compensation	199,264	218,169	254,475	36,305	16.6%
Scholarships and Fellowsh	ips	30,959	32,674	30,814	(1,860)	-5.7%
Travel		519	1,420	1,450	29	2.1%
Equipment		5,336	5,671	5,423	(248)	-4.4%
Supplies & Other		5,871	6,733	7,768	1,035	15.4%
Utilities		7,069	9,919	10,930	1,011	10.2%
Contractual Services		25,341	26,970	29,268	2,298	8.5%
Fixed Charges		7,222	7,337	8,317	980	13.4%
Infrastructure		9,629	14,980	14,861	(119)	-0.8%
Total Expenses		291,210	323,873	363,306	39,433	12.2%
Net Surplus / (Deficit)		5,338	15,076			

Budget – Auxiliary Enterprises Funds

FY 2022 - FY 2024

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Budget	Budget	Budget	\$ Change	% Change
Revenues				,	
Tuition and Fees	725	725	919	194	26.7%
Gifts	324	489	659	170	34.8%
Other Sources Revenue	17,767	4,648	3,571	(1,078)	-23.2%
Residence Hall/Apartment Charges	24,170	25,589	27,881	2,292	9.0%
Food Services Plan	11,709	14,501	16,754	2,252	15.5%
Athletics and Recreation Fee	12,148	12,502	13,566	1,064	8.5%
Campus Engagement Fee	7,000	6,800	8,000	1,200	17.6%
Auxiliary Facility Fee	6,688	6,688	6,688	-	0.0%
Parking/Transportation Fee	5,236	5,236	5,236	-	0.0%
Other Auxiliary	4,513	4,599	6,340	1,741	37.9%
Auxiliaries	71,464	75,915	84,464	8,549	11.3%
Auxiliary Overhead	(3,694)	(3,771)	(4,182)	(410)	10.9%
Transfers	(3,715)	(1,687)	1,414	3,101	-183.8%
Total Revenue	82,871	76,318	86,844	10,526	13.8%
Expenses					
Salary and Wages	15,958	17,652	19,738	2,086	11.8%
Fringe Benefits	4,719	5,015	6,527	1,512	30.2%
Total Compensation	20,677	22,667	26,264	3,598	15.9%
Scholarships and Fellowships	1,267	1,271	4,708	3,438	270.6%
Travel	1,344	1,641	2,027	387	23.6%
Equipment	268	278	328	50	18.0%
Supplies & Other	4,361	5,016	6,046	1,030	20.5%
Utilities	3,316	3,361	4,855	1,494	44.5%
Contractual Services	17,443	19,648	22,466	2,818	14.3%
Fixed Charges	13,839	13,883	13,412	(471)	-3.4%
Infrastructure	2,056	6,524	4,300	(2,224)	-34.1%
Total Expenses	64,569	74,288	84,407	10,120	13.6%
Net Surplus / (Deficit)	18,302	2,030	2,436		

Actuals – Auxiliary Enterprises Funds

FY 2022 - FY 2024

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Actuals	Actuals	Budget	\$ Change	% Change
Revenues					
Tuition and Fees	908	793	919	126	15.8%
State Appropriation	-	-	-	-	0.0%
Indirect Cost Recovery	-	-	-	-	0.0%
Residence Hall/Apartment Charges	23,632	27,332	27,881	549	2.0%
Food Services Plan	13,764	15,837	16,754	916	5.8%
Athletics and Recreation Fee	11,582	12,574	13,566	991	7.9%
Campus Engagement Fee	6,846	7,561	8,000	439	5.8%
Auxiliary Facility Fee	6,495	6,902	6,688	(214)	-3.1%
Parking/Transportation Fee	4,993	5,302	5,236	(66)	-1.2%
Other Auxiliary	5,421	5,777	6,340	563	9.7%
Auxiliaries	72,733	81,285	84,464	3,179	3.9%
Transfers	(2,238)	(3,872)	1,414	5,285	-136.5%
Total Revenue	69,674	79,789	86,844	7,055	8.8%
Expenses	03,074	75,765	00,044	7,033	0.070
Salary and Wages	14,348	16,754	19,738	2,984	17.8%
Fringe Benefits	4,700	5,312	6,527	1,214	22.9%
Total Compensation	19,048	22,066	26,264	4,198	19.0%
Scholarships and Fellowships	1,265	1,470	4,708	3,238	220.2%
Scholarships and Fellowships Travel	1,656	1,470	2,027	133	7.0%
Equipment	95	1,694	328	145	7.0% 79.3%
Equipment Supplies & Other	(6,966)	6,089	6,046	(43)	79.3% -0.7%
Utilities	3,251	3,238	4,855		-0.7% 49.9%
Contractual Services	18,098	3,238 22,057	22,466	1,617 409	49.9% 1.9%
Fixed Charges	13,422	13,480	13,412	409 (68)	1.9% -0.5%
Infrastructure	•		-		-0.5% -60.4%
	4,335	10,869	4,300	(6,569)	
Indirect Cost Expense		- 01 247	- 04 407	2.000	0.0%
Total Expenses Net Surplus / (Deficit)	<i>54,205</i> 15,469	<i>81,347</i> (1,558)	<i>84,407</i> 2,436	3,060	3.8%

Budget – Self Support Funds

FY 2022 - FY 2024

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Budget	Budget	Budget	\$ Change	% Change
Revenues					
Tuition and Fees	22,142	32,087	46,866	14,779	46.1%
Grants and Contracts	86	86	292	206	238.7%
Gifts	4,283	4,403	4,591	188	4.3%
Indirect Cost Recovery	7,010	8,500	10,500	2,000	23.5%
Other Sources Revenue	13,236	12,128	16,493	4,365	36.0%
Auxiliaries	130	133	133	-	0.0%
Auxiliary Overhead	(1,921)	(1,849)	(1,958)	(110)	5.9%
Transfers	1,407	1,884	(1,307)	(3,191)	-169.4%
Total Revenue	46,374	57,372	75,610	18,238	31.8%
Expenses					
Salary and Wages	17,508	20,382	25,101	4,719	23.2%
Fringe Benefits	5,159	6,220	7,790	1,570	25.2%
Total Compensation	22,667	26,602	32,891	6,289	23.6%
Scholarships and Fellowships	4,879	5,177	2,579	(2,598)	-50.2%
Travel	1,231	1,437	2,154	717	49.9%
Equipment	1,337	1,846	2,449	603	32.7%
Supplies & Other	4,377	5,247	12,546	7,298	139.1%
Utilities	820	841	869	29	3.4%
Contractual Services	10,137	11,835	15,354	3,518	29.7%
Fixed Charges	1,895	2,082	2,383	301	14.5%
Infrastructure	117	117	1,949	1,832	1561.8%
Total Expenses	47,459	55,184	73,173	17,989	32.6%
Net Surplus / (Deficit)	(1,085)	2,188	2,436		

Actuals – Self Support Funds

FY 2022 - FY 2024

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Actuals	Actuals	Budget	\$ Change	% Change
Revenues	Actuals	Actuals	Dauget	y Change	70 Change
Tuition and Fees	24,083	35,982	46,866	10,884	30.2%
Grants and Contracts	14	39	292	254	650.7%
Gifts	3,546	3,945	4,591	646	16.4%
Indirect Cost Recovery	8,602	10,244	10,500	256	2.5%
Investment Income	-	5	-	(5)	-100.0%
Other Sources Revenue	12,182	12,639	16,493	3,854	30.5%
Auxiliaries	106	201	133	(68)	-34.0%
Auxiliary Overhead	(1,938)	(1,864)	(1,958)	(95)	5.1%
Transfers	9,344	12,055	(1,307)	(13,362)	-110.8%
	-,	,	(=/= = : /	(,,	
Total Revenue	55,939	73,245	75,610	2,365	3.2%
Expenses					
Salary and Wages	18,054	20,390	25,101	4,711	23.1%
Fringe Benefits	5,184	5,608	7,790	2,181	38.9%
Total Compensation	n 23,238	25,999	32,891	6,892	26.5%
Scholarships and Fellowships	4,054	4,156	2,579	(1,577)	-37.9%
Travel	512	1,416	2,154	738	52.1%
Equipment	968	1,931	2,449	517	26.8%
Supplies & Other	4,448	4,816	12,546	7,730	160.5%
Utilities	861	956	869	(86)	-9.0%
Contractual Services	10,930	14,828	15,354	526	3.5%
Fixed Charges	1,247	1,139	2,383	1,244	109.2%
Infrastructure	168	1,150	1,949	799	69.5%
Total Expenses	46,426	56,391	73,173	16,783	29.8%
Net Surplus / (Deficit)	9,514	16,854	2,436		

Budget – Restricted Funds

FY 2022 - FY 2024

		FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
		Budget	Budget	Budget	\$ Change	% Change
Revenues						
Grants and Contracts		132,957	119,300	149,235	29,935	25.1%
Gifts		-	-	-	-	0.0%
Indirect Cost Recovery		(14,020)	(17,000)	(21,000)	(4,000)	23.5%
Other Sources Revenue		-	-	-	-	0.0%
Transfers		-	-	-	-	0.0%
Total Revenue		118,937	102,300	128,235	25,935	25.4%
Expenses						
Salary and Wages		36,010	43,031	56,171	13,139	30.5%
Fringe Benefits	_	10,448	12,129	19,500	7,371	60.8%
	Total Compensation	46,459	55,160	75,671	20,511	37.2%
					-	0.0%
Scholarships and Fellowshi	ps	40,981	31,935	34,761	2,826	8.8%
Travel		1,686	810	749	(62)	-7.6%
Equipment		2,025	1,546	1,584	38	2.5%
Supplies & Other		17,373	3,812	3,442	(369)	-9.7%
Utilities		-	-	-	-	0.0%
Contractual Services		10,315	8,930	11,977	3,047	34.1%
Fixed Charges		98	106	50	(56)	-52.9%
Indirect Cost Expense		-	-	(0)	(0)	0.0%
Total Expenses		118,937	102,300	128,235	25,935	25.4%
Net Surplus / (Deficit)		_		-		

Actual – Restricted Funds

FY 2022 - FY 2024

		FY 2022	FY 2023	FY 2024	'22 to '24	'22 to '24
		Actuals	Actuals	Budget	\$ Change	% Change
Revenues						
Grants and Contracts		142,190	140,816	149,235	8,418	6.0%
Gifts		110	4	-	(4)	-100.0%
Indirect Cost Recovery		(17,269)	(20,502)	(21,000)	(498)	2.4%
Other Sources Revenue		923	585	-	(585)	-100.0%
Transfers		318	241	-	(241)	-100.0%
Total Revenue		126,273	121,144	128,235	7,091	5.9%
Expenses						
Salary and Wages		41,564	47,619	56,171	8,552	18.0%
Fringe Benefits	_	11,411	13,114	19,500	6,386	48.7%
	Total Compensation	52,975	60,733	75,671	14,938	24.6%
Scholarships and Fellowship	os	43,960	32,597	34,761	2,164	6.6%
Travel		896	2,068	749	(1,319)	-63.8%
Equipment		1,238	2,732	1,584	(1,148)	-42.0%
Supplies & Other		17,363	4,415	3,442	(973)	-22.0%
Utilities		1	1	-	(1)	-100.0%
Contractual Services		9,759	17,885	11,977	(5,908)	-33.0%
Fixed Charges		82	98	50	(48)	-49.1%
Indirect Cost Expense		(1)	8	(0)	(8)	-100.0%
Total Expenses		126,273	120,538	128,235	7,697	6.4%
Net Surplus / (Deficit)		-	606	-		

Budget – Plant Funds

FY 2023 - FY 2024

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Budget	Budget	Budget	\$ Change	% 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%
Auxiliaries	-	-	-	-	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	14,246	1,832	14.8%
Fixed Charges	-	-	-	-	0.0%
Infrastructure	-	(12,910)	(14,742)	(1,832)	14.2%
American Rescue Plan	-	-	-	-	0.0%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	-	-	-	_	0.0%
Net Surplus / (Deficit)	-	-	_		

Actual – Plant Funds

FY 2023 - FY 2024

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Actuals	Actuals	Budget	\$ Change	% Change
Revenues					
Tuition and Fees	-	-	-	-	0.0%
State Appropriation	-	-	-	-	0.0%
Grants and Contracts	-	-	-	-	0.0%
Gifts	29	58	-	(58)	-100.0%
Indirect Cost Recovery	-	-	-	-	0.0%
Investment Income	183	193	-	(193)	-100.0%
Other Sources Revenue	56	86	-	(86)	-100.0%
Auxiliary Overhead	-	-	-	-	0.0%
Transfers	(34)	(0)	-	0	-100.0%
Total Revenue	235	337	-	(337)	-143.6%
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	347	81	496	415	512.4%
Utilities	-	-	-	-	0.0%
Contractual Services	8,678	14,962	14,246	(717)	-4.8%
Fixed Charges	(8,099)		-	-	0.0%
Infrastructure	(11,400)	(26,996)	(14,742)	12,254	-45.4%
Indirect Cost Expense	-	-	-	-	0.0%
Total Expenses	(10,473)	(11,953)	-	11,953	-100.0%
Net Surplus / (Deficit)	10,708	12,290	-		



University of Maryland, Baltimore County 3-Year Trend of Budgeted Expenditures by Division

FY 2024

State Support

	FY 2022	FY 2023	FY 2024	'23 to '24	'22 to '24
	Budget	Budget	Budget	Change	% Change
Academic Affairs					
Academic Affairs (Provost)	3,674,986	6,098,391	7,375,378	1,276,987	21%
College of Arts, Humanities & Social Sciences	39,481,475	43,609,698	48,120,933	4,511,235	10%
College of Engineering & Information Technology	24,992,436	29,121,093	31,685,082	2,563,989	9%
College of Natural & Mathematical Sciences	21,832,881	24,301,074	26,639,911	2,338,837	10%
Enrollment Management	5,583,014	6,090,834	6,893,097	802,263	13%
Erickson School of Aging Studies	1,867,169	1,865,710	2,334,407	468,697	25%
Graduate School	1,918,772	2,158,060	2,283,864	125,804	6%
Center for Global Engagement	867,799	1,430,747	1,711,572	280,825	20%
Library	8,847,348	9,323,206	9,879,410	556,204	6%
Office of Institutional Research, Analysis, and Decision Support	811,735	877,212	953,036	75,824	9%
School of Social Work	921,241	1,053,687	1,076,360	22,673	2%
Shriver Center	987,477	1,063,622	1,168,466	104,844	10%
Student Support Services	696,397	1,486,621	1,695,755	209,134	14%
Undergraduate Academic Affairs	4,799,526	5,392,954	5,899,368	506,414	9%
Professional Education & Training	4,810,034	5,813,634	6,846,433	1,032,799	18%
Office of Research & Creative Achievement	2,546,461	2,679,226	3,017,433	338,207	13%
Total Academic Affairs	124,638,751	142,365,769	157,580,505	15,214,736	11%
Other Units					
Administration & Finance	7,031,961	7,444,038	8,313,870	869,832	12%
Facilities Management	31,543,450	34,742,569	40,962,000	6,219,431	18%
University Police	2,672,449	2,869,010	3,277,015	408,005	14%
Administrative Services	5,869,557	6,222,551	6,806,682	584,131	9%
Administration & Finance	47,117,417	51,278,168	59,359,567	8,081,399	12%
Athletics & Physical Education	3,554,787	3,852,667	3,992,399	139,732	4%
Govt Rels Commnty Affrs	-,	-,-32,007	693,353	693,353	.,,
Institutional Advancement	6,706,592	8,195,244	5,513,054	(2,682,190)	-33%
Legal Affairs	742,379	798,584	1,050,970	252,386	32%
Office of Information Technology	13,098,435	16,116,096	17,776,052	1,659,956	10%
Student Affairs	3,974,628	4,940,549	5,712,393	771,844	16%
UMBC President	1,984,566	2,792,917	2,155,901	(637,016)	-23%
University Communications RU	-,501,500	_,. 5_,5_,7	3,484,266	3,484,266	23,0
Campus Activity	65,266,450	69,710,294	79,437,395	9,727,101	14%
Scholarships / Fellowships	25,280,516	27,171,204	26,550,000	(621,204)	-2%
	,		,,-30	(,-3.)	
Grand Total	292,364,521	327,221,492	363,305,855	36,084,363	11%

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

FY 2024

State Support

	FTE	Salary and Wages	Fringe Benefits	Contractual Services	All Other Operating	Grand Total
Academic Affairs						
Academic Affairs (Provost)	35.68	4,809,179	31,265	129,039	2,405,895	7,375,378
College of Arts, Humanities & Social Sciences	406.10	44,780,822	1,777,361	557,263	1,005,487	48,120,933
College of Engineering & Information Technology	190.39	29,542,426	1,205,981	439,813	496,862	31,685,082
College of Natural & Mathematical Sciences	175.97	24,394,195	1,510,530	311,820	423,366	26,639,911
Enrollment Management	80.50	6,011,954	-	673,482	207,661	6,893,097
Erickson School of Aging Studies	11.25	1,335,016	364,746	345,800	288,845	2,334,407
Graduate School	23.28	2,081,737	90,526	13,850	97,751	2,283,864
Center for Global Engagement	14.00	1,256,053	46,524	257,126	151,869	1,711,572
Library	52.00	3,817,639	-	1,396,241	4,665,530	9,879,410
Office of Institutional Research, Analysis, and Decision Support	7.99	886,303	-	32,888	33,845	953,036
School of Social Work	11.40	1,019,926	-	7,658	48,776	1,076,360
Shriver Center	14.05	1,155,849	-	10,980	1,637	1,168,466
Student Support Services	9.35	1,447,618	12,000	175,017	61,120	1,695,755
Undergraduate Academic Affairs	48.18	4,918,402	15,750	184,992	780,224	5,899,368
Professional Education & Training	39.57	4,806,073	1,211,586	408,126	420,648	6,846,433
Office of Research & Creative Achievement	26.35	2,796,520	-	54,478	166,435	3,017,433
Total Academic Affairs	1,146.06	135,059,712	6,266,269	4,998,573	11,255,951	157,580,505
Other Units						
Administration & Finance	85.00	7,635,652	-	328,707	349,511	8,313,870
Facilities Management	107.20	7,526,206	_	8,778,102	24,657,692	40,962,000
University Police	41.50	3,100,556	_	69,651	106,808	3,277,015
Administrative Services	23.00	2,760,627	104,658	1,725,575	2,215,822	6,806,682
Administration & Finance	256.70	21,023,041	104,658	10,902,035	27,329,833	59,359,567
Athletics & Physical Education	15.74	1,230,085		25,000	2,737,314	3,992,399
Govt Rels Commnty Affrs	4.00	659,353	_	7,500	26,500	693,353
Institutional Advancement	42.01	4,351,995	_	819,585	341,474	5,513,054
Legal Affairs	5.00	994,970	_	2,000	54,000	1,050,970
Office of Information Technology	80.50	10,400,920	52,381	5,788,580	1,534,171	17,776,052
Student Affairs	52.32	5,267,767	40,000	301,226	103,400	5,712,393
UMBC President	9.00	1,746,801	30,000	150,900	228,200	2,155,901
University Communications RU	26.80	2,761,766	-	658,500	64,000	3,484,266
Campus Activity	-	2,575,000	61,909,989	5,613,686	9,338,720	79,437,395
Scholarships / Fellowships	-	-	-	-	26,550,000	26,550,000
Grand Total	1,638.13	186,071,410	68,403,297	29,267,585	79,563,563	363,305,855

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

FY 2024 Auxiliary Enterprises

	FTE	Salary and Wages	Fringe Benefits	Contractual Services	All Other Operating	Grand Total
Auxiliary Enterprises		114800		00.1.000	оролинв	
Administration & Finance	17.00	1,024,972	589,539	13,440,839	3,837,715	18,893,065
Athletics & Physical Education	56.26	6,226,741	1,703,256	1,583,022	6,538,721	16,051,740
Campus Activity	-	1,750	977,366	1,055,291	10,046,815	12,081,222
Enrollment Management	-	150,000	5,900	301,925	14,727	472,552
Facilities Management	-	-	-	-	913,382	913,382
Graduate School	-	9,848	-	166,066	27,880	203,794
Office of Residential Life	42.20	4,844,582	1,103,357	3,611,597	10,936,541	20,496,077
Student Affairs	67.91	7,025,604	1,956,300	1,878,574	3,323,366	14,183,844
University Police	7.50	454,148	191,033	428,562	37,800	1,111,543
Total Auxiliary Enterprises	190.87	19,737,645	6,526,751	22,465,876	35,676,947	84,407,219

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

FY 2024

Auxiliary Enterprises

	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	'23 to '24 Change	'23 to '24
Ailiam. Fatamaisa	Buuget	buuget	buuget	Change	% Change
Auxiliary Enterprises					
Administration & Finance	13,288,266	16,331,545	18,893,065	2,561,520	16%
Athletics & Physical Education	10,725,247	11,411,142	16,051,740	4,640,598	41%
Campus Activity	7,590,283	11,166,180	12,081,222	915,042	8%
Enrollment Management	472,552	472,552	472,552	-	0%
Facilities Management	913,382	913,382	913,382	-	0%
Graduate School	-	-	203,794	203,794	
Office of Residential Life	20,175,542	21,682,807	20,496,077	(1,186,730)	-5%
Student Affairs	10,706,452	11,539,815	14,183,844	2,644,029	23%
University Police	697,280	770,277	1,111,543	341,266	44%
Total Auxiliary Enterprises	64,569,004	74,287,700	84,407,219	10,119,519	14%

University of Maryland, Baltimore County Summary of Campus Expenditures by Division FY 2024

Self Support

	FTE	Salary and Wages	Fringe Benefits	Contractual Services	All Other Operating	Grand Total
Academic Affairs						
Academic Affairs (Provost)	0.51	220,644	10,150	297,000	5,997,095	6,524,889
College of Arts, Humanities & Social Sciences	2.50	854,000	292,000	106,000	1,206,000	2,458,000
College of Engineering & Information Technology	3.19	2,690,638	666,488	233,804	2,699,701	6,290,631
College of Natural & Mathematical Sciences	4.75	543,017	202,874	280,000	75,056	1,100,947
Enrollment Management	-	-	-	300,000	100,000	400,000
Graduate School	1.00	169,566	25,168	112,600	246,100	553,434
Center for Global Engagement	2.00	74,640	-	19,425	231,673	325,738
Library	-	-	-	-	280,000	280,000
School of Social Work	1.60	133,967	10,000	-	14,500	158,467
Shriver Center	2.00	265,231	180,698	11,733	6,000	463,662
Student Support Services	0.10	7,501	-	30,000	-	37,501
Undergraduate Academic Affairs	13.00	1,040,991	337,300	161,083	971,158	2,510,532
Professional Education & Training	54.11	12,667,619	2,925,306	5,181,297	1,048,028	21,822,250
Office of Research & Creative Achievement	18.66	2,211,090	752,776	1,002,048	315,194	4,281,108
Total Academic Affairs	103.42	20,878,904	5,402,760	7,734,990	13,190,505	47,207,159
Other Units						
Facilities Management	-	134,300	2,300	88,400	15,475	240,475
University Police	-	-	-	-	60,000	60,000
Administrative Services	1.00	318,037	95,144	7,500	75,475	549,289
Administration & Finance	1.00	452,337	97,444	95,900	75,475	849,764
Athletics & Physical Education	-	5,000	80,000	66,500	161,000	312,500
Govt Rels Commnty Affrs						
Institutional Advancement	6.99	667,045	176,705	1,247,527	2,921,850	5,013,127
Legal Affairs						
Office of Information Technology	-	54,008	-	-	-	54,008
Student Affairs	3.00	514,911	102,060	5,444,165	223,126	6,284,262
UMBC President						
University Communications RU						
Campus Activity	-	2,528,729	1,930,762	764,567	8,228,599	13,452,657
Scholarships / Fellowships						
Grand Total	114.41	25,100,934	7,789,731	15,353,649	24,800,555	73,173,477

University of Maryland, Baltimore County 3-Year Trend of Budgeted Expenditures by Division

FY 2024

Self Support

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Budget	Budget	Budget	Change	% Change
Academic Affairs					
Academic Affairs (Provost)	280,189	264,603	6,524,889	6,260,286	2366%
College of Arts, Humanities & Social Sciences	266,439	215,809	2,458,000	2,242,191	1039%
College of Engineering & Information Technology	238,994	4,323,282	6,290,631	1,967,349	46%
College of Natural & Mathematical Sciences	315,152	392,632	1,100,947	708,315	180%
Enrollment Management	-	-	400,000	400,000	
Graduate School	131,794	128,728	553,434	424,706	330%
Center for Global Engagement	153,063	122,524	325,738	203,214	166%
Library	280,000	280,000	280,000	-	0%
School of Social Work	126,368	145,065	158,467	13,402	9%
Shriver Center	145,464	200,129	463,662	263,533	132%
Student Support Services	-	(28,000)	37,501	65,501	-234%
Undergraduate Academic Affairs	1,378,074	1,601,435	2,510,532	909,097	57%
Professional Education & Training	15,120,417	17,424,738	21,822,250	4,397,512	25%
Office of Research & Creative Achievement	3,020,347	3,633,690	4,281,108	647,418	18%
Total Academic Affairs	21,456,301	28,704,635	47,207,159	18,502,524	64%
Other Units					
Facilities Management	240,475	240,475	240,475	-	0%
University Police	113,253	80,000	60,000	(20,000)	-25%
Administrative Services	471,647	484,369	549,289	64,920	13%
Administration & Finance	825,375	804,844	849,764	44,920	6%
Athletics & Physical Education	3,607,071	3,639,571	312,500	(3,327,071)	-91%
Govt Rels Commnty Affrs	-	-	-	-	
Institutional Advancement	2,956,204	3,079,937	5,013,127	1,933,190	63%
Legal Affairs	-	-	-	-	
Office of Information Technology	-	-	54,008	54,008	
Student Affairs	5,312,128	6,211,037	6,284,262	73,225	1%
UMBC President	- -	· -	-	-	
University Communications RU	-	-	-	-	
Campus Activity	13,301,958	12,744,136	13,452,657	708,521	6%
Scholarships / Fellowships	-	-	-	-	
Grand Total	47,459,037	55,184,160	73,173,477	17,989,317	33%

University of Maryland, Baltimore County

Summary of Campus Expenditures by Division

FY 2024

Restricted

	FTE	Salary and Wages	Fringe Benefits	Contractual Services	All Other Operating	Grand Total
Academic Affairs						
Academic Affairs (Provost)	61.21	7,671,280	2,837,624	1,736,676	3,265,933	15,511,513
College of Arts, Humanities & Social Sciences	7.05	2,807,001	581,000	1,217,000	1,475,000	6,080,001
College of Engineering & Information Technology	9.12	6,851,940	1,747,361	692,591	7,098,982	16,390,874
College of Natural & Mathematical Sciences	24.82	5,923,479	1,658,136	2,361,512	5,874,117	15,817,244
Graduate School	0.68	87,657	109,562	250,000	151,165	598,384
School of Social Work	-	16,569	-	-	87,179	103,748
Shriver Center	28.92	2,194,054	913,215	557,281	-	3,664,550
Student Support Services	11.45	1,105,223	333,703	525,037	368,096	2,332,059
Undergraduate Academic Affairs	3.20	611,136	51,448	153,932	1,089,801	1,906,317
Professional Education & Training	-	100,766	17,682	5,000	26,552	150,000
Office of Research & Creative Achievement	208.35	28,722,426	-	20,806	-	28,743,232
Total Academic Affairs	354.80	56,091,531	8,249,731	7,519,835	19,436,825	91,297,922
Other Units						
Institutional Advancement	0.12	79,125	-	7,000	-	86,125
Office of Information Technology	-	-	-	-	-	-
Campus Activity	-	-	11,250,587	4,450,129	21,149,815	36,850,531
Grand Total	354.92	56,170,656	19,500,318	11,976,964	40,586,640	128,234,578

University of Maryland, Baltimore County

3-Year Trend of Budgeted Expenditures by Division

FY 2024

Restricted

	FY 2022	FY 2023	FY 2024	'23 to '24	'23 to '24
	Budget	Budget	Budget	Change	% Change
Academic Affairs					
Academic Affairs (Provost)	6,452,630	7,069,780	15,511,513	8,441,733	119%
College of Arts, Humanities & Social Sciences	497,876	807,858	6,080,001	5,272,143	653%
College of Engineering & Information Technology	1,425,286	16,000,000	16,390,874	390,874	2%
College of Natural & Mathematical Sciences	3,675,354	4,285,443	15,817,244	11,531,801	269%
Graduate School	18,515	20,236	598,384	578,148	2857%
School of Social Work	-	-	103,748	103,748	
Shriver Center	1,858,118	2,173,834	3,664,550	1,490,716	69%
Student Support Services	812,340	882,613	2,332,059	1,449,446	164%
Undergraduate Academic Affairs	16,691	6,538	1,906,317	1,899,779	29057%
Professional Education & Training	-	-	150,000	150,000	
Office of Research & Creative Achievement	18,280,306	25,033,446	28,743,232	3,709,786	15%
Total Academic Affairs	33,037,116	56,279,748	91,297,922	35,018,174	62%
Other Units					
Institutional Advancement	-	-	86,125	86,125	
Office of Information Technology	-	514,014	-	(514,014)	-100%
Campus Activity	85,900,134	45,506,238	36,850,531	(8,655,707)	-19%
Grand Total	118,937,250	102,300,000	128,234,578	25,934,578	25%

