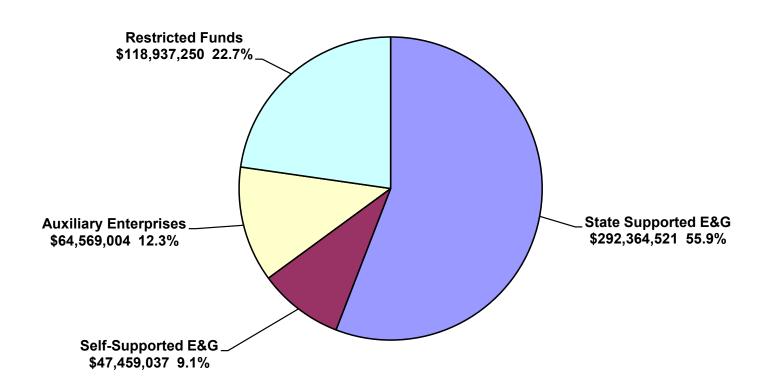
UMBC FY 2022 Working Budget

Distributed by the UMBC Budget Department

February 2022

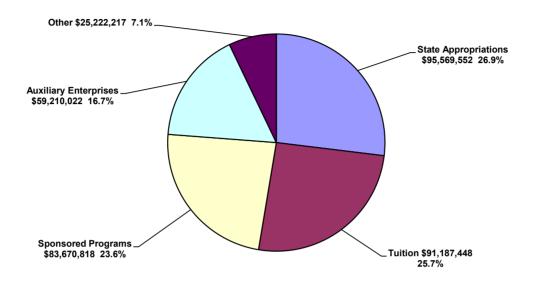
FY 2022 WORKING BUDGET

MAJOR COMPONENTS \$523,329,812



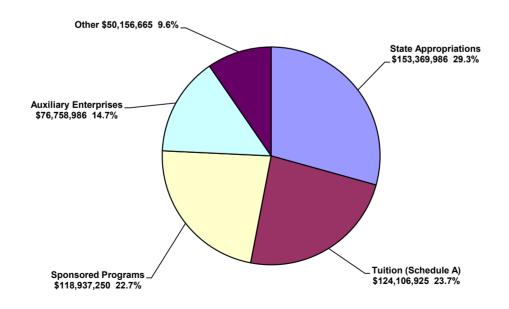
WHERE IT COMES FROM:

TOTAL REVENUES BY SOURCE FY 2012 \$354,860,057



TOTAL REVENUES BY SOURCE FY 2022

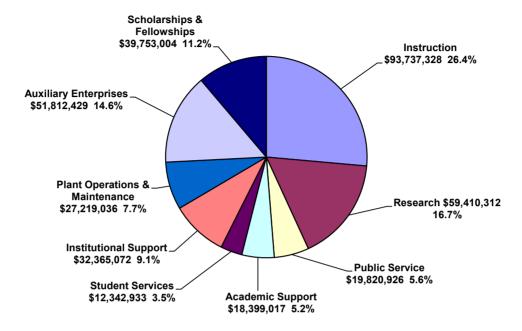
\$523,329,812



WHERE IT GOES:

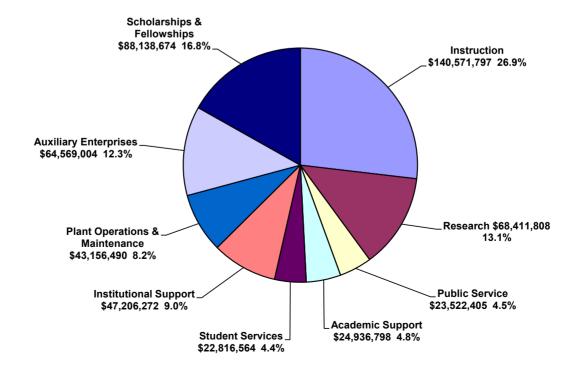
TOTAL EXPENDITURES BY PROGRAM FY 2012

\$354,860,057



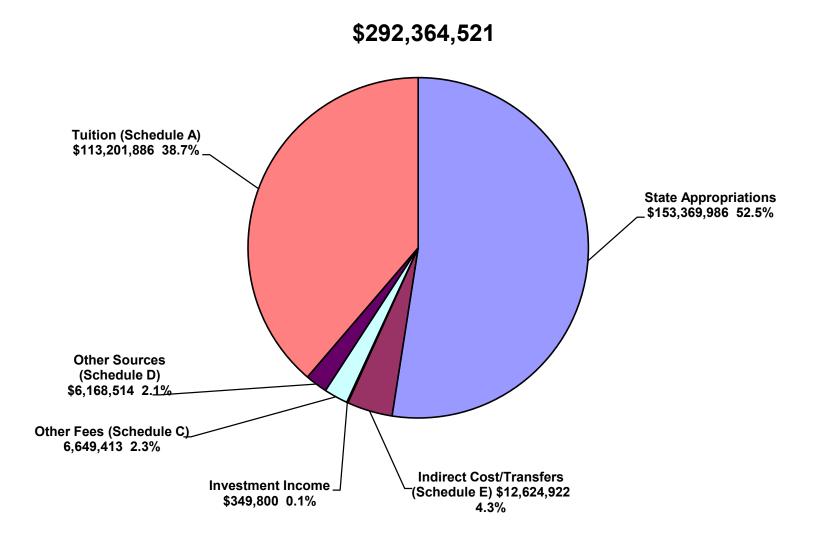
TOTAL EXPENDITURES BY PROGRAM FY 2022

\$523,329,812



WHERE IT COMES FROM:

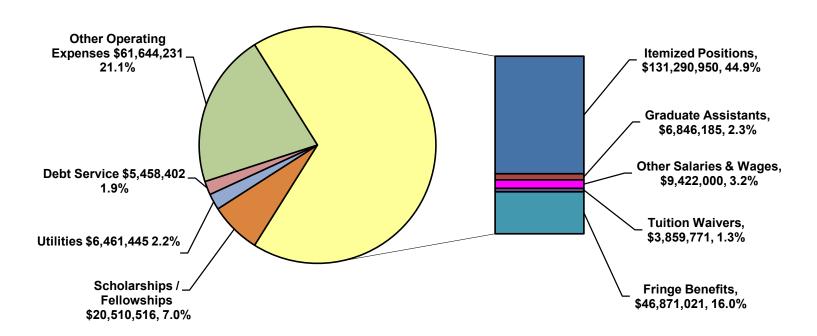
FY 2022 STATE SUPPORTED EDUCATIONAL & GENERAL REVENUES



WHERE IT GOES:

FY 2022 STATE SUPPORTED EDUCATIONAL & GENERAL EXPENDITURES

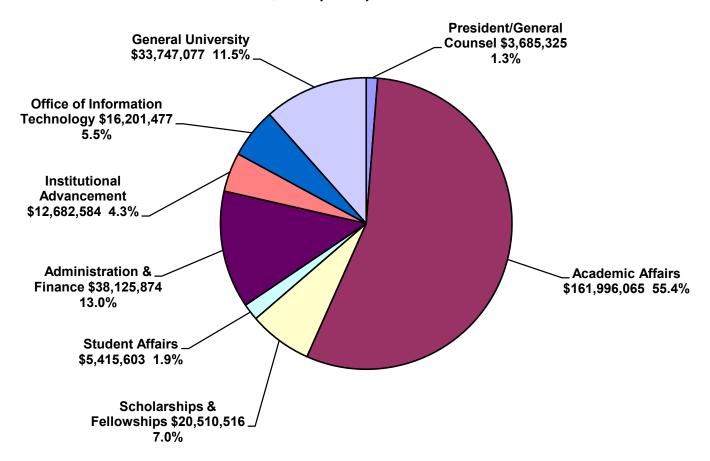
\$292,364,521



EXPENDITURE DISTRIBUTION

FY 2022 STATE SUPPORTED EDUCATIONAL & GENERAL WITH FRINGES DISTRIBUTED

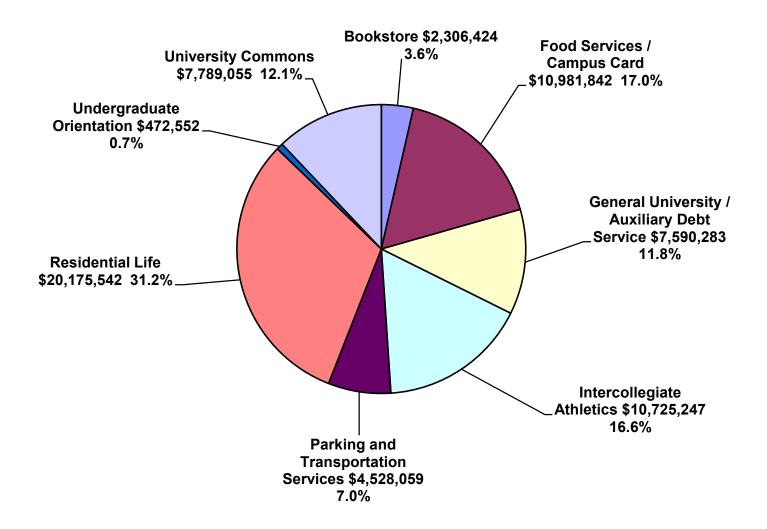
\$292,364,521



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

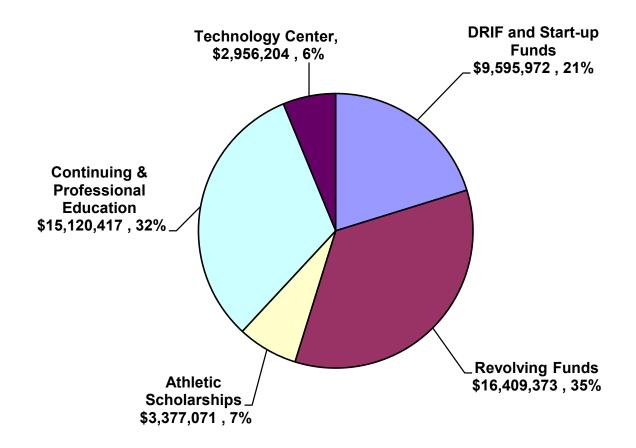
FY 2022 AUXILIARY EXPENDITURES

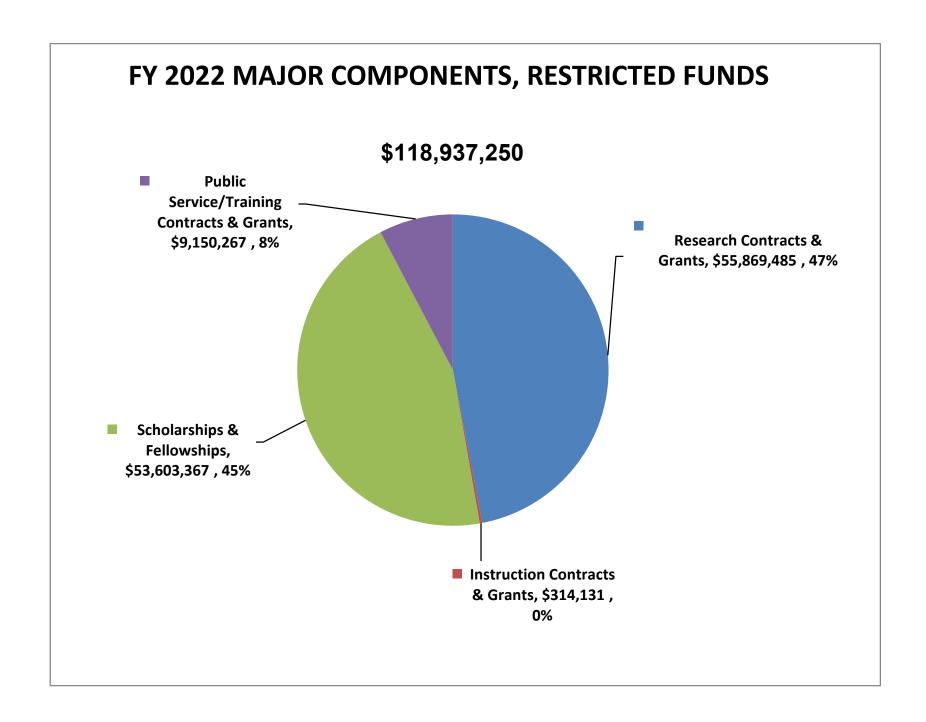
\$64,569,004



FY 2022 SELF SUPPORTED EDUCATIONAL & GENERAL BY COMPONENT

\$47,459,037





UNIVERSITY OF MARYLAND, BALTIMORE COUNTY FY 2022 WORKING BUDGET SUMMARY OF REVENUE AND EXPENDITURES

		Unrestric		Tatal			
Major Components	State Supported E&G	Self- Supported Auxiliary E&G Enterprises		Total Unrestricted Funds	Restricted Funds	Total Operating Budget	
Revenue (Where It Comes From)							
State Appropriations	153,369,986	0	0	153,369,986	0	153,369,986	
Tuition (Schedule A)	113,201,886	10,905,039	0	124,106,925	0	124,106,925	
Auxiliary Services/Fees (Schedule B)	0	0	76,758,986	76,758,986	0	76,758,986	
Other Fees (Schedule C)	6,649,413	1,614,741	0	8,264,154	0	8,264,154	
Other Sources (Schedule D)	6,168,514	29,849,913	(22,016,793)	, ,	0	14,001,634	
Indirect Cost/Transfers (Schedule E)	12,624,922	5,089,344	(3,694,266)	14,020,000	(14,020,000)	0	
Contracts & Grants (Schedule F)	0	0	O O	0	132,957,250	132,957,250	
Investment Income `	349,800	0	0	349,800	0	349,800	
CARES Act Funds	0	0	13,521,077	13,521,077	0	13,521,077	
Total Revenues	292,364,521	47,459,037	64,569,004	404,392,562	118,937,250	523,329,812	
Expenditures (Where It Goes)	Schedule G	Schedule H	Schedule I		Schedule J		
Itemized Positions (FTE)	1,535.07	108.24	183.12	1,826.43	256.88	2,083.31	
Salaries & Wages							
Itemized Positions	131,290,950	8,497,016	11,654,897	151,442,863	23,858,212	175,301,075	
Graduate Assistants	6,846,185	1,646,926	288,043	8,781,154	6,176,146	14,957,300	
Other Salaries & Wages	9,422,000	7,363,764	4,084,939	20,870,703	5,975,889	26,846,592	
Tuition Waivers	3,859,771	807,745	284,465	4,951,981	1,303,224	6,255,205	
Fringe Benefits	46,871,021	4,348,589	4,364,234	55,583,844	9,019,576	64,603,420	
Total Salaries & Wages	198,289,927	22,664,040	20,676,578	241,630,545	46,333,047	287,963,592	
Operating Expenses	94,074,594	24,794,997	43,892,426	162,762,017	72,604,203	235,366,220	
Total Expenditures	292,364,521	47,459,037	64,569,004	404,392,562	118,937,250	523,329,812	

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY FY 2022 WORKING BUDGET REVENUE SUPPORT SCHEDULES

		Unrestric		Total		
Major Components:		Self-		Total	Restricted	Operating Budget
	State	Supported	Auxiliary	Unrestricted	Funds	
	Supported E&G	E&G	Enterprises	Funds		
Schedule A - Tuition						
Fall/Spring						
Undergraduate Resident	77,457,031			77,457,031		77,457,03
Undergraduate Nonresident	16,565,718			16,565,718		16,565,7
Graduate Resident	8,478,095			8,478,095		8,478,09
Graduate Nonresident	3,785,655			3,785,655		3,785,65
Shady Grove	3,881,922			3,881,922		3,881,92
Erickson School	1,421,469			1,421,469		1,421,46
Information Systems Online Masters	1,611,996			1,611,996		1,611,99
Special Sessions						
Summer Session		8,576,684		8,576,684		8,576,6
Winter Session		2,328,355		2,328,355		2,328,3
otal Tuition	113,201,886	10,905,039	0	124,106,925	0	124,106,9
Bookstore			2,667,210	2,667,210		2,667,2
Athletics			14,144,167	14,144,167		14,144,1
Campus Activity			7,743,291	7,743,291		7,743,2
Food Services/Campus card			11,854,176	11,854,176		11,854,1
Orientation, Undergraduate			665,000	665,000		665,0
Parking Construction / Services			6,666,000	6,666,000		6,666,0
Residential Life			25,244,598	25,244,598		25,244,5
The Commons/Student Affairs			7,554,544	7,554,544		7,554,5
Transportation Services			220,000	220,000		220,0
otal Auxiliary Services/Fees	0	0	76,758,986	76.758.986	0	76,758,9
<u> </u>			,,	. 0,. 00,000		. 0,. 00,0
Schedule C - Other Fees						
Music Fees	79,000			79,000		79,0
Student Activities/Graduate Fees	10,000	1,485,741		1,485,741		1,485,7
Application/Matriculation Fees	1,095,910	.,,		1,095,910		1,095,9
Materials/Laboratory Fees	99,350			99,350		99,3
Technology Fees	4,300,000			4,300,000		4,300,0
Miscellaneous Fees	1,075,153	129,000		1,204,153		1,204,1
otal Other Fees	6,649,413	1,614,741	0	8,264,154	0	8,264,1

FY 2022 WORKING BUDGET REVENUE SUPPORT SCHEDULES

		Unrestrict				
	State	Self-		Total Restricted		Total Operating
Major Components:	Supported	Supported	Auxiliary	Unrestricted	Funds	Budget
	E&G	E&G	Enterprises	Funds		
Schedule D - Other Sources						
Library Fines/Charges	30,000			30,000		30,000
Rental Income	449,151	943,977		1,393,128		1,393,128
Gifts/Grants	1,041,932	4,282,914		5,324,846		5,324,846
Miscellaneous Sources	3,057,289	7,834,863		10,892,152		10,892,152
Transfers	1,590,142	3,209,542	(22,016,793)	(17,217,109)		(17,217,109)
Non-Credit/Special Courses		9,622,323		9,622,323		9,622,323
Sales & Services Of Ed Activities		916,158		916,158		916,158
Technology Center Revenue		3,040,136		3,040,136		3,040,136
Total Other Sources	6,168,514	29,849,913	(22,016,793)	14,001,634	0	14,001,634
Schedule E - Indirect Cost/Overhead Auxiliary/Self Support Overhead						
Athletics			(225,000)	(225,000)		(225,000)
Bookstore			(360,786)	(360,786)		(360,786)
Campus Activity			(29,371)	(300,760)		(300,780)
Food Services						(872,334)
			(872,334)	(872,334)		, ,
Orientation, Undergraduate			(14,948)	(14,948) (102,542)		(14,948)
Parking Construction Residential Life			(102,542) (1,534,285)	· ,		(102,542)
The Commons			,	(1,534,285) (550,000)		(1,534,285)
			(550,000)	, ,		(550,000)
Transportation Services	2.004.200		(5,000)	(5,000)		(5,000)
State Support	3,694,266	(4.000.050)		3,694,266		3,694,266
Self-Support Overhead	1,920,656	(1,920,656)	(2.604.266)	0 0	0	0
Total Auxiliary/Self Support Overhead	5,614,922	(1,920,656)	(3,694,266)	-	U	Ţ
Indirect Cost Funding Transfers	7,010,000	7,010,000		14,020,000 0	(7.951.200)	14,020,000
Facilities & Admin Costs, Federal				0	(7,851,200)	(7,851,200)
Facilities & Admin Costs, State/Local				0	(4,191,980)	(4,191,980)
Facilities & Admin Costs, Other Total Indirect Costs/Overhead	12,624,922	5,089,344	(3,694,266)	14,020,000	(1,976,820) (14,020,000)	(1,976,820) 0
Total maneet 00sts/0verneau	12,024,322	3,003,344	(3,034,200)	14,020,000	(14,020,000)	
Schedule F - Contracts & Grants						
Current Restricted Sponsored Funds						
Gifts, Grants & Contracts, Federal				0	42,854,000	42,854,000
Gifts, Grants & Contracts, State/Local				0	27,015,000	27,015,000
Gifts, Grants & Contracts, Other				0	10,131,000	10,131,000
Current Restricted Financial Aid						
Gifts, Grants & Contracts, Federal				0	44,131,250	44,131,250
Gifts, Grants & Contracts, State/Local				0	8,826,000	8,826,000
Total Restricted Revenue	0	0	0	0	132,957,250	132,957,250
Other Nendetailed Items	1			1	1	
Other Nondetailed Items	152 260 000			152 260 000		152 260 000
State Support	153,369,986			153,369,986		153,369,986
Interest/Investment Income	349,800		10 504 077	349,800		349,800
CARES Act Funds	152 740 706	0	13,521,077	13,521,077	0	13,521,077
Total Other Non Detailed Items	153,719,786	U	13,521,077	167,240,863	U	167,240,863
Total Operating Budget	292,364,521	47,459,037	64,569,004	404,392,562	118,937,250	523,329,812

FY 2022 WORKING BUDGET EXPENDITURE SUPPORT SCHEDULES

Major Components: Itemized Fringe Total Salaries Operating		Salaries & Wages								
FTE Positions Other S&W Benefits & Wages Expenses Total Budget Schedule G - State Supported Educational & General (E&G) Expenditures Schedule G - State Supported Educational & General (E&G) Expenditures Schedule G - State Supported Education & Schedule G - Schedule G		•			-		Other			
FFE Positions Other S&W Benefits & Wages Expenses Total Budget	Major Components:		Itemized		Fringe	Total Salaries	Operating			
Academic Affairs		FTE	Positions	Other S&W	Benefits	& Wages	Expenses	Total Budget		
Academic Affairs	Schodule C. State Supported Education	nal ⁰ Cana	ral (ESC) Evna	ndituraa						
Arts. Humanities & Social Science Social Science Engineering & Inform. Tech. 67.44 19.278,838 3.409153 1.205.981 2.2893.970 1.098.660 24.992,436 Natural & Mathmatical Sciences 168.94 16.312.867 3.570.602 1.416.317 21.299.786 533.095 21.832.881 21.932.881 21.932.881 21.932.981 23.932.970 1.098.660 24.992,436 23.932.970 1.098.660 24.992,436 23.932.970 1.098.660 24.992,436 23.932.970 1.098.660 24.992,436 23.932.970 1.098.660 24.992,436 23.932.970 1.098.660 24.992,436 23.932.970 1.098.660 24.992,436 23.932.970 1.098.660 24.992,436 23.932.970 21.932.881 22.961.098 485.365 2.546.481 23.932.970 22.932.9										
Engineering & Inform. Tech. 167.44 19.278,836 3.409,153 1.205,981 23,839,978 533,095 24,932,481 34,04153 3.600,000 3		306 35	33 765 350	2 7/2 327	1 506 057	38 104 643	1 376 932	30 481 475		
Natural & Mathmatical Sciences										
Graduate School										
Research 22.37 2.029.256 31.840 2.081.096 485.365 2.546.481										
Social Work	_				60,923					
Erickson School of Aging Studies 10.25 774,982 407,853 277,795 1.460,639 4.06,539 3.807,169 3.037,060 387,032 33,360 3.43745 366,534 3.803,968 Honors 7.00 441,249 109,000 550,249 25,823 576,072		_								
Office Of The Provest					277 705					
Honors					,					
Shriver Center 13.83 860,355 118,450 978,805 8,672 997,477 1.birary 2.20 3.200,929 62,186 3.263,115 5.584,233 8,847,348 1.birary 1.545,49 1.54					33,300					
Library S2.00 3.200,929 62,186 3.283,115 5,584,233 8,847,348 International Education Services 10.00 730,170 (16,920) 713,250 115,459 867,799 Enrollment Management 80.00 4,764,021 296,156 5,060,177 522,837 5,583,014 Meyerhoff Program 6.50 483,155 76,388 14,019 573,562 617,283 1,190,845 Undergraduate Academic Affairs 30.03 2,166,635 607,043 67,017 13,080 597,128 99,269 696,397 Student Support Services 7,55 517,031 67,017 13,080 597,128 99,269 696,397 Professional Studies 32,50 2,497,435 778,071 884,264 4,197,70 521,264 4,681,034 Institutional Research 7,99 773,344 773,344 38,391 811,735 Total Academic Affairs 10,73,55 94,043,062 12,824,195 5,528,696 112,395,953 12,242,798 124,638,751 Administration & Finance 102,20 6,404,380 (59,102) 6,345,278 9,334,020 15,679,288 Administration & Finance 98,60 7,808,038 107,132 7,915,170 556,709 8,711,879 Columbus Center 7,00 656,433 403,014 104,658 17,641,05 3,265,534 4,296,39 UMBC Police 33,50 2,432,212 36,329 2,468,541 203,906 2,672,449 Total Administration & Finance 246,30 17,301,063 487,373 104,658 17,893,094 13,360,171 31,253,265 President/General Counsel 7,00 1,229,999 78,560 1,308,559 99,567 1,408,126 Legal Affairs 5,00 677,180 7,166 684,346 58,033 742,379 Office of Equity & Inclusion 5,00 505,440 505,440 71,000 576,440 Total President/General Counsel 77,00 2,412,619 85,726 0 2,498,345 228,600 2,726,945 Student Affairs 47,38 3,627,500 6,6334 10,000 3,704,334 270,294 3,974,628 Institutional Advancement 77,38 7,98 7,98 7,98,79 7,98,7							-			
International Education Services 10.00 730,170 (16,920) 713,250 154,549 867,799 Enrollment Management 80.00 4,764,021 296,156 5,060,177 522,837 5,583,014 Meyerhoff Program 6.50 483,155 76,388 14,019 5,73,562 617,283 1,190,845 Undergraduate Academic Affairs 30.03 2,166,635 607,043 2,773,678 265,931 3,032,609 2,773,678 265,931 3,032,609 2,773,678 265,931 3,032,609 2,773,678 265,931 3,032,609 2,773,678 265,931 3,032,609 2,773,678 265,931 3,032,609 2,773,678 265,931 3,032,609 2,773,678 265,931 3,032,609 2,773,678 265,931 3,032,609 2,773,678 265,931 3,032,609 2,773,678 2,773,678 2,773,678 2,773,678 2,773,773,773,773,773,773,773,773,773,77										
Enrollment Management 80.00 4,764.021 296,156 5,060,177 522,837 5,583,014 Meyerhoff Program 6,50 483,155 76,388 14,019 575,562 617,283 1,190,845 Undergraduate Academic Affairs 30.03 2,166,635 607,043 13,080 597,128 99,269 696,397 Professional Studies 32,50 2,497,435 778,071 884,264 4719,977 521,264 4,681,034 1,981,073,555 94,043,062 12,824,195 5,528,696 112,395,953 12,242,798 124,638,751 Administration & Finance Facilities Management 102,20 6,404,380 (59,102) 6,345,278 3,334,020 15,679,298 Columbus Center 7,00 656,433 403,014 104,658 1,164,105 3,265,534 4,429,639 UMBC Police 38,50 2,432,212 36,329 2,468,541 203,998 2,672,449 UMBC Police 70.00 1,229,999 78,560 1,308,559 99,567 1,408,126 President's Office 7,00 1,229,999 78,560 1,308,559 99,567 1,408,126 President'General Counsel 7,00 6,243 40,304 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 7,1000 576,440 5,000 6,834 270,294 3,974,628 1,385,951 6,706,592 8,985,773 3,24,868 5,320,641 1,385,951 6,706,592 8,798,798 7,998,799 7,9	1									
Meyerhoff Program				, ,						
Undergraduate Academic Affairs 30.03 2,166,635 607,043 2,773,678 258,931 3,032,609 Professional Studies 32.50 2,497,435 778,071 884,264 4,159,770 521,264 4,681,034 1,073,55 7,99 773,344 773,344 38,391 811,735 7,99 773,344 773,344 38,391 811,735 7,99 773,344 773,344 38,391 811,735 7,99 7,73,344 7,73,344 7,73,344 38,391 811,735 7,99 7,73,344 7,73,344 7,73,344 38,391 811,735 7,99 7,808,038 7,99 7,915,170 556,709 8,471,879 7,915,170 556,709 8,471,879 7,908,037 7,915,170 5,567,09 8,471,879 7,915,170 5,567,09 8,471,879 7,915,170 5,567,09 8,471,879 7,915,170 5,567,09 8,471,879 7,914,710 7,915,170 5,567,09 8,471,879 7,914,710 7,915,170 7,915,	_				14.040					
Student Support Services 7.55 517,031 67,017 13,080 597,128 99,269 696,397 Professional Studies 32.50 2,497,435 778,071 884,264 4,159,770 521,264 4,681,034 1,773,344 78,071 884,264 4,159,770 773,344 38,391 311,735 773,344 78,071 773,344 38,391 12,424,798 124,638,751 773,344 38,391 773,344 773,34					14,019					
Professional Studies 32.50 2.497,435 778,071 884,264 4.159,770 521,264 4.681,034 773,344 38,391 811,735 70tal Academic Affairs 1,073.55 94,043,062 12,824,195 5,528,696 112,395,953 12,242,798 124,638,751 244,788 124,638,751 244,788 124,638,751 244,788 124,638,751 244,788 124,638,751 244,788 124,638,751 244,788 124,638,751 244,788 124,638,751 244,788 124,638,751 244,788 124,638,751 244,788 124,638,751 244,788 124,638,751 244,638,751					12.000		-			
Institutional Research				•	•	,				
Total Academic Affairs				778,071	884,264					
Administration & Finance				40.004.405	E E20 COC					
Facilities Management	Total Academic Affairs	1,073.55	94,043,062	12,824,195	5,526,696	112,395,953	12,242,798	124,636,751		
Administration & Finance 98.60 7,808,038 107,132 7,915,170 556,709 8,471,879 Columbus Center 7.00 656,433 403,014 104,658 1,164,105 3,265,534 4,429,639 2,468,541 203,908 2,672,449 Total Administration & Finance 246.30 17,301,063 487,373 104,658 17,893,094 13,360,171 31,253,265 President/General Counsel 7.00 1,229,999 78,560 1,308,559 99,567 1,408,126 1,208,126 1,208,126 1,308,559 1,408,126 1,2	Administration & Finance									
Columbus Center 7.00 656,433 403,014 104,658 1,164,105 3,265,534 4,429,639 2,432,212 36,329 2,468,541 203,908 2,672,449 203,908 20	Facilities Management	102.20	6,404,380	(59,102)		6,345,278	9,334,020	15,679,298		
UMBC Police 38.50 2,432,212 36,329 2,468,541 203,908 2,672,449 Total Administration & Finance 246.30 17,301,063 487,373 104,658 17,893,094 13,360,171 31,253,265 President/General Counsel President's Office 7.00 1,229,999 78,560 1,308,559 99,567 1,408,126 684,346 58,033 742,379 Office of Equity & Inclusion 5.00 505,440 505,440 71,000 576,440 Total President/General Counsel 17.00 2,412,619 85,726 0 2,498,345 228,600 2,726,945 Student Affairs 47.38 3,627,500 66,834 10,000 3,704,334 270,294 3,974,628 Institutional Advancement 154.9 1,099,354 (145,721) 953,633 2,601,154 3,554,787 Total Institutional Advancement 72.85 6,095,127 179,147 0 6,274,274 3,987,105 10,261,379 Office of Information Technology 77.99 7,811,579 399,910 52,381 8,263,870 4,834,565 13,098,435 Scholarships & Fellowships 0.00 0 0 0 0 0 0 0 0	Administration & Finance	98.60	7,808,038	107,132		7,915,170	556,709	8,471,879		
Total Administration & Finance 246.30 17,301,063 487,373 104,658 17,893,094 13,360,171 31,253,265 President/General Counsel	Columbus Center	7.00	656,433	403,014	104,658	1,164,105	3,265,534	4,429,639		
President/General Counsel President's Office Foundation	UMBC Police	38.50	2,432,212	36,329		2,468,541	203,908	2,672,449		
President's Office	Total Administration & Finance	246.30	17,301,063	487,373	104,658	17,893,094	13,360,171	31,253,265		
President's Office	President/General Counsel	1								
Legal Affairs		7 00	1 229 999	78 560		1 308 559	99 567	1 408 126		
Office of Equity & Inclusion 5.00 505,440 505,440 71,000 576,440 Total President/General Counsel 17.00 2,412,619 85,726 0 2,498,345 228,600 2,726,945 Student Affairs 47.38 3,627,500 66,834 10,000 3,704,334 270,294 3,974,628 Institutional Advancement Physical Education Physical Education Physical Education Physical Education Total Institutional Advancement 57.36 4,995,773 324,868 5,320,641 1,385,951 6,706,592 Office of Information Advancement 72.85 6,095,127 179,147 0 6,274,274 3,987,105 10,261,379 Office of Information Technology 77.99 7,811,579 399,910 52,381 8,263,870 4,834,565 13,098,435 Scholarships & Fellowships Scholarships & Fellowships 0 0 0 0 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,516 20,510,							,			
Total President/General Counsel 17.00 2,412,619 85,726 0 2,498,345 228,600 2,726,945				.,						
Student Affairs				85.726	0	,				
Institutional Advancement				·			·			
Institutional Advancement		47.30	3,027,300	00,034	10,000	3,704,334	210,294	3,974,020		
Physical Education 15.49 1,099,354 (145,721) 953,633 2,601,154 3,554,787 Total Institutional Advancement 72.85 6,095,127 179,147 0 6,274,274 3,987,105 10,261,379 Office of Information Technology 77.99 7,811,579 399,910 52,381 8,263,870 4,834,565 13,098,435 Scholarships & Fellowships 0 20,510,516 20,510,516 Total Scholarships & Fellowships 0 0 0 0 0 0 0 0 0 Facilities Renewal 0 9,402,707 9,402,707 Utilities 0 6,461,445 6,461,445 Debt Service 0 5,458,402 5,458,402 Insurance 0 978,979 978,979 Fringe Benefits 45,035,057 45,035,057 7,118,468 52,153,525 Misc. University Expenditures 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602										
Total Institutional Advancement 72.85 6,095,127 179,147 0 6,274,274 3,987,105 10,261,379										
Office of Information Technology 77.99 7,811,579 399,910 52,381 8,263,870 4,834,565 13,098,435 Scholarships & Fellowships				, , ,						
Scholarships & Fellowships 0 20,510,516 20,510,516 Total Scholarships & Fellowships 0.00 0 0 0 20,510,516 20,510,516 General University Facilities Renewal 0 9,402,707 9,402,707 9,402,707 Utilities 0 6,461,445 6,461,445 6,461,445 Debt Service 0 5,458,402 5,458,402 Insurance 0 978,979 978,979 Fringe Benefits 45,035,057 45,035,057 7,118,468 52,153,525 Misc. University Expenditures 2,225,000 2,225,000 9,220,544 11,445,544 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602	Total Institutional Advancement	72.85	6,095,127	179,147	0	6,274,274	3,987,105	10,261,379		
Scholarships & Fellowships 0 20,510,516 20,510,516 Total Scholarships & Fellowships 0.00 0 0 0 20,510,516 20,510,516 General University Facilities Renewal 0 9,402,707 9,402,707 9,402,707 Utilities 0 6,461,445 6,461,445 6,461,445 Debt Service 0 5,458,402 5,458,402 Insurance 0 978,979 978,979 Fringe Benefits 45,035,057 45,035,057 7,118,468 52,153,525 Misc. University Expenditures 2,225,000 2,225,000 9,220,544 11,445,544 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602	Office of the form of the Technology	77.00	7 044 570	000 040	50.004	0.000.070	4 00 4 505	10.000.405		
Scholarships / Fellowships 0 20,510,516 20,510,516 Total Scholarships & Fellowships 0.00 0 0 0 20,510,516 20,510,516 General University Facilities Renewal 0 9,402,707 9,402,707 9,402,707 Utilities 0 6,461,445 6,461,445 6,461,445 6,461,445 Debt Service 0 5,458,402 5,458,402 5,458,402 1,458,402 Insurance 0 978,979 978,979 978,979 978,979 Fringe Benefits 45,035,057 45,035,057 7,118,468 52,153,525 Misc. University Expenditures 2,225,000 2,225,000 9,220,544 11,445,544 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602	Office of Information Technology	77.99	7,811,579	399,910	52,381	8,263,870	4,834,565	13,098,435		
General University 9,402,707										
General University Facilities Renewal 0 9,402,707 9,402,707 Utilities 0 6,461,445 6,461,445 Debt Service 0 5,458,402 5,458,402 Insurance 0 978,979 978,979 Fringe Benefits 45,035,057 45,035,057 7,118,468 52,153,525 Misc. University Expenditures 2,225,000 2,225,000 9,220,544 11,445,544 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602	Scholarships / Fellowships					0	20,510,516	20,510,516		
Facilities Renewal 0 9,402,707 9,402,707 Utilities 0 6,461,445 6,461,445 Debt Service 0 5,458,402 5,458,402 Insurance 0 978,979 978,979 Fringe Benefits 45,035,057 45,035,057 7,118,468 52,153,525 Misc. University Expenditures 2,225,000 2,225,000 9,220,544 11,445,544 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602	Total Scholarships & Fellowships	0.00	0	0	0	0	20,510,516	20,510,516		
Facilities Renewal 0 9,402,707 9,402,707 Utilities 0 6,461,445 6,461,445 Debt Service 0 5,458,402 5,458,402 Insurance 0 978,979 978,979 Fringe Benefits 45,035,057 45,035,057 7,118,468 52,153,525 Misc. University Expenditures 2,225,000 2,225,000 9,220,544 11,445,544 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602	General University									
Utilities 0 6,461,445 6,461,						^	0 402 707	9 402 707		
Debt Service Insurance 0 5,458,402 0 5,458,402 978,979 5,458,402 978,979 5,458,402 978,979 978,979 978,979 Fringe Benefits Misc. University Expenditures 45,035,057 2,225,000 45,035,057 2,225,000 7,118,468 9,225,500 52,153,525 9,220,544 11,445,544 Total General University 0.00 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602										
Insurance 0 978,979 978,979 Fringe Benefits 45,035,057 45,035,057 7,118,468 52,153,525 Misc. University Expenditures 2,225,000 2,225,000 9,220,544 11,445,544 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602										
Fringe Benefits 45,035,057 45,035,057 7,118,468 52,153,525 Misc. University Expenditures 2,225,000 2,225,000 9,220,544 11,445,544 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602										
Misc. University Expenditures 2,225,000 2,225,000 9,220,544 11,445,544 Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602					45 025 057	-				
Total General University 0.00 0 2,225,000 45,035,057 47,260,057 38,640,545 85,900,602				2 225 000	40,030,057					
		0.00			4E 02E 0E7					
Total State Support E&G 1,535.07 131,290,950 16,268,185 50,730,792 198,289,927 94,074,594 292,364,521		0.00	<u></u>	2,225,000		47,260,057	30,040,545			
	Total State Support E&G	1,535.07	131,290,950	16,268,185	50,730,792	198,289,927	94,074,594	292,364,521		

FY 2022 WORKING BUDGET EXPENDITURE SUPPORT SCHEDULES

	e _o	larias 9 Wage				1	
	Salaries & Wages				Total	Other	
Maior Commonanto		Itemized		Fringe	Salaries &	Operating	
Major Components:	FTE	Positions	Other S&W	Benefits	Wages	Expenses	Total Budget
	FIE	Positions	Other Saw	Dellellts	wayes	Expenses	Total Budget
					1		1
Schedule H - Self Supported Educational & C		4 000 000	4 404 000	4 000 000	0.700.440	E 070 000	0.505.070
DRIF and Start-up Funds	18.39	1,220,609	1,494,896	1,006,638		5,873,829	
Revolving Funds	31.44	2,087,274	2,556,313	1,721,378		10,044,408	
Athletic Scholarships					0	3,377,071	3,377,071
Self Budgeted Units:	54.00	4 75 4 500	4 000 050	0.054.040	44 007 405	0.050.040	45 400 447
Continuing & Professional Education	51.92	4,754,533	4,860,959	2,251,613	11,867,105	3,253,312	-, -,
Technology Center	6.49	434,600	98,522	176,705		2,246,377	
Total Self Budgeted Units	58.41	5,189,133	4,959,481	2,428,318	12,576,932	5,499,689	18,076,621
Total Self-Support E&G	108.24	8,497,016	9,010,690	5,156,334	22,664,040	24,794,997	47,459,037
Schedule I - Auxiliary Enterprises							Ī
Residential Life	39.20	0.000.004	4 040 000	4 450 005	4 700 005	45 202 257	00 475 540
	39.20 8.00	2,396,281	1,246,969	1,150,035		15,382,257	
Food Services / Campus Card		352,684	19,000	156,016		10,454,142	
Bookstore	8.00	420,600	80,000	307,885	,	1,497,939	, , ,
University Commons	52.91	3,147,108	1,021,420	1,517,428		2,103,099	
Intercollegiate Athletics	54.51	4,221,026	1,227,805	1,529,071	6,977,902	3,747,345	, , ,
Undergraduate Orientation	44.00	000 550	150,000	5,900		316,652	· · · · · · · · · · · · · · · · · · ·
Transportation Services	14.00	800,550	574,357	403,000		1,139,490	
Parking Services / Maintenance	6.50	316,648	53,431	160,839	530,918	166,362	, , , , , , , , , , , , , , , , , , ,
Parking Construction				(504 475)	0	913,382	
General University / Auxiliary Debt Service	402.40	44 054 007	4 272 002	(581,475)	(581,475)		
Total Auxiliary Enterprises	183.12	11,654,897	4,372,982	4,648,699	20,676,578	43,892,426	64,569,004
Total Unrestricted Funds	1,826.43	151,442,863	29,651,857	60,535,825	241,630,545	162,762,017	404,392,562
Total Offiestricted Funds	1,020.43	151,442,003	29,651,657	60,535,625	241,630,545	162,762,017	404,392,562
	i i						1
Schedule J - Restricted Funds							
Instruction Contracts & Grants	4.30	274,131	40,000		314,131	I	314,131
Research Contracts & Grants	162.02	15.878.662	10,991,806	10,321,319	37,191,787	18,677,698	55,869,485
Scholarships & Fellowships	102.02	.0,0,0,002	.0,001,000	. 3,52 1,5 10	07,101,707	53,603,367	53,603,367
Public Service/Training Contracts & Grants	90.56	7,705,419	1,120,229	1,481		323,138	9,150,267
Total Restricted Funds	256.88	23,858,212	12,152,035	10,322,800		72,604,203	
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Total Operating Budget	2,083.31	175,301,075	41,803,892	70,858,625	287,963,592	235,366,220	523,329,812