

**UMD Expenditure Budgets**  
**All Non-Sponsored Funds**

10/2/2023

	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY2022-23</b>	<b>FY 2023-24</b>	<b>5 Yr Var</b>
<b><u>Executive VC for Academic Affairs</u></b>									
Executive VCAA	\$537,247	\$512,219	\$514,735	\$702,960	\$1,107,177	\$744,509	\$853,038	\$2,606,070	270.73%
Academic Support (SPA, SIT, Grad, etc)	8,102,939	7,687,069	7,752,034	7,654,963	7,214,006	6,439,018	6,058,632	6,663,378	-12.95%
Enrollment Services	4,729,494	4,606,187	5,426,722	5,550,109	6,231,494	6,330,486	7,027,727	7,105,940	28.03%
Library	4,070,159	4,099,181	4,229,202	4,192,413	4,240,917	4,047,817	3,990,907	4,211,638	0.46%
Student Financial Aid Funds	33,151,627	33,440,617	36,475,203	38,045,942	37,675,337	35,354,527	36,431,030	36,526,780	-3.99%
Information Technology Systems/Services	6,468,376	6,119,629	6,036,065	7,117,832	7,239,877	6,907,965	7,150,615	6,918,549	-2.80%
Natural Resources Research Institute	9,228,654	12,229,573	12,800,373	11,939,746	10,868,361	12,178,159	12,253,049	14,500,246	21.45%
<b><u>Colleges/Schools</u></b>									
Education and Human Services Professions	15,586,174	16,213,068	16,227,268	17,174,548	16,849,756	16,726,951	16,200,182	16,255,858	-5.35%
Arts, Humanities, & Social Sciences	15,934,939	15,305,815	16,002,127	16,150,007	26,925,306	25,683,857	24,730,658	24,409,801	51.14%
Labovitz School of Business and Economics	12,330,134	12,785,360	12,492,282	13,019,246	12,511,292	12,528,121	12,277,085	12,282,975	-5.66%
Swenson College of Science and Engineering	37,784,240	40,090,000	40,494,105	40,140,900	41,491,377	40,739,847	40,281,475	39,876,580	-0.66%
Fine Arts	11,569,150	10,198,336	10,287,977	10,391,479	0	0	0	0	-100.00%
<b><u>Chancellor's Office</u></b>									
Chancellor's Office	2,077,217	1,540,542	1,676,223	1,544,973	1,598,654	1,688,397	1,408,916	1,691,492	9.48%
University Marketing & PR, KUMD	1,403,157	1,651,531	1,651,531	1,493,595	1,446,578	1,496,575	1,253,765	1,253,765	-16.06%
Development	1,718,765	1,852,453	1,852,453	2,015,048	1,949,286	1,921,065	1,984,377	1,984,377	-1.52%
Glensheen	0	1,816,765	2,318,273	2,324,846	1,794,213	1,881,751	1,959,856	1,959,856	-15.70%
Athletics O&M Allocations	4,095,883	4,564,047	4,771,792	4,896,301	4,615,579	4,406,316	4,601,534	5,260,991	7.45%
Athletics All Other Funded	5,344,143	5,685,501	5,531,825	5,899,732	5,766,286	6,157,887	6,452,276	7,795,782	32.14%
Human Resources / EO	0	0	0	0	0	0	0	1,166,132	N/A
<b><u>VC for Student Life</u></b>									
Student Life / Non-Fee Support	3,481,719	3,562,849	3,689,064	3,148,452	3,535,408	3,421,226	3,625,413	3,732,044	18.54%
Student Life / Student Fee Support	5,285,959	5,441,771	6,164,545	6,407,369	6,245,131	5,993,623	6,966,721	6,395,749	-0.18%
Auxiliary Services	27,111,521	27,126,396	28,172,790	27,681,037	28,744,158	28,432,870	28,740,374	30,876,818	11.55%
<b><u>VC for Finance &amp; Operations</u></b>									
Business Services & VC Office	2,090,003	2,144,592	2,245,528	2,160,300	2,252,516	2,163,613	2,204,616	2,886,686	33.62%
Facilities Management	15,230,742	14,261,327	14,958,121	16,950,719	16,989,248	16,498,508	14,816,089	13,899,256	-18.00%
Central Utilities	5,000,000	5,000,000	5,085,250	5,265,500	5,271,500	5,265,000	6,022,500	6,765,500	28.49%
Police Department	1,897,695	1,774,930	1,980,006	2,045,020	2,183,712	2,051,537	2,173,778	2,352,735	15.05%
Human Resources / EO	943,149	880,448	898,075	1,066,173	936,911	955,243	1,108,637	0	-100.00%
<b><u>University Wide</u></b>									
Financial Management / Cost Pools	17,452,681	19,705,974	17,592,464	17,796,444	18,460,649	18,762,173	17,742,247	22,174,357	24.60%
Faculty Compensation Pool	0	0	1,162,486	1,349,517	0	866,430	2,222,605	2,319,230	71.86%
<b>Total Non-Sponsored Expense Budget</b>	<b>\$252,625,767</b>	<b>\$260,296,180</b>	<b>\$268,488,519</b>	<b>\$274,125,171</b>	<b>\$274,144,729</b>	<b>\$269,643,471</b>		<b>\$283,872,585</b>	<b>9.06%</b>

\* Notes: Development officers and associated support costs centralized into Development Office in FY2015.

Alumni moved from Chan to Student Life and HREO moved from Chan to VCFO in FY2017.

Glensheen moved from SFA to Chancellor in FY2018.

Fine Arts combined with CLA and Fee Supported Units split from VCSL in FY2021