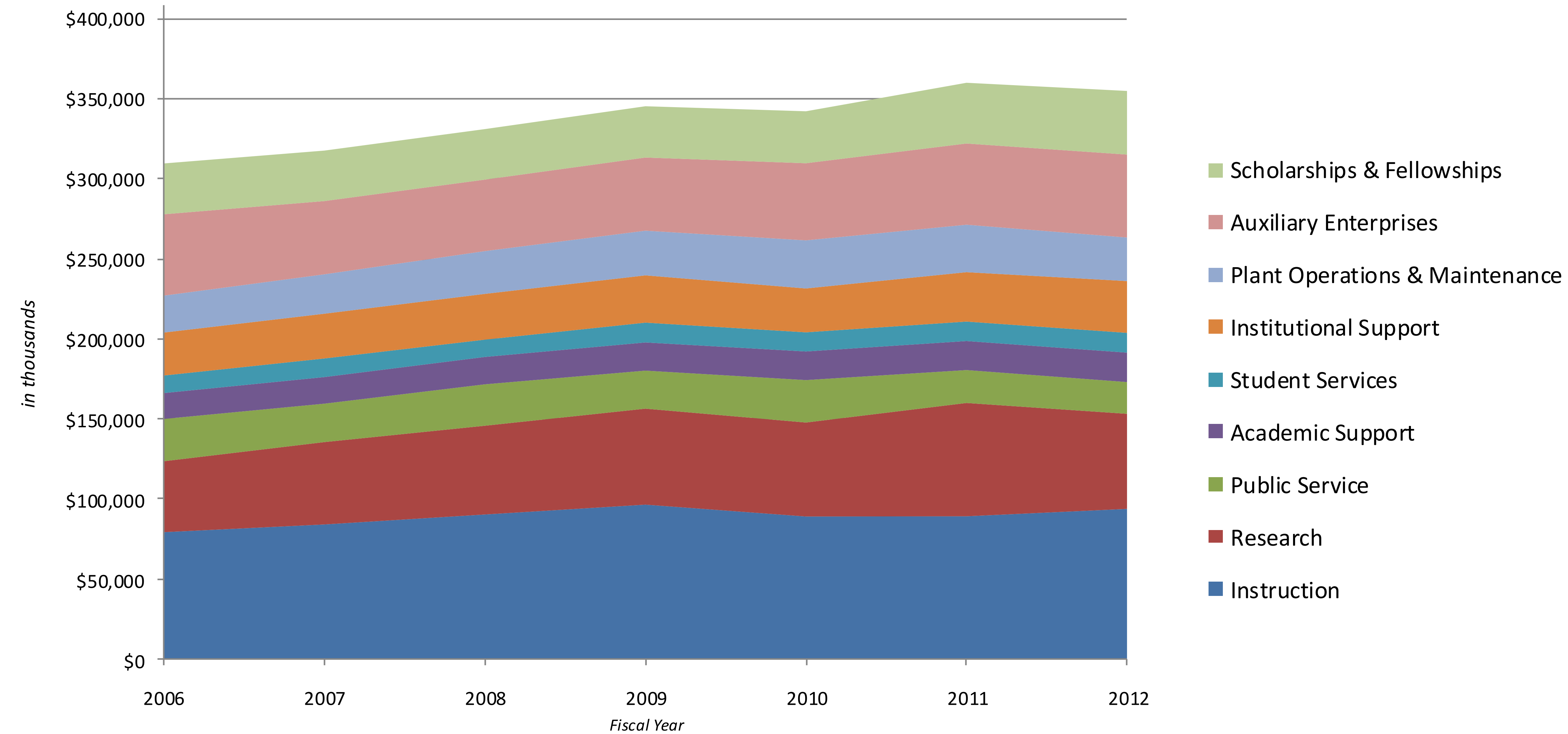
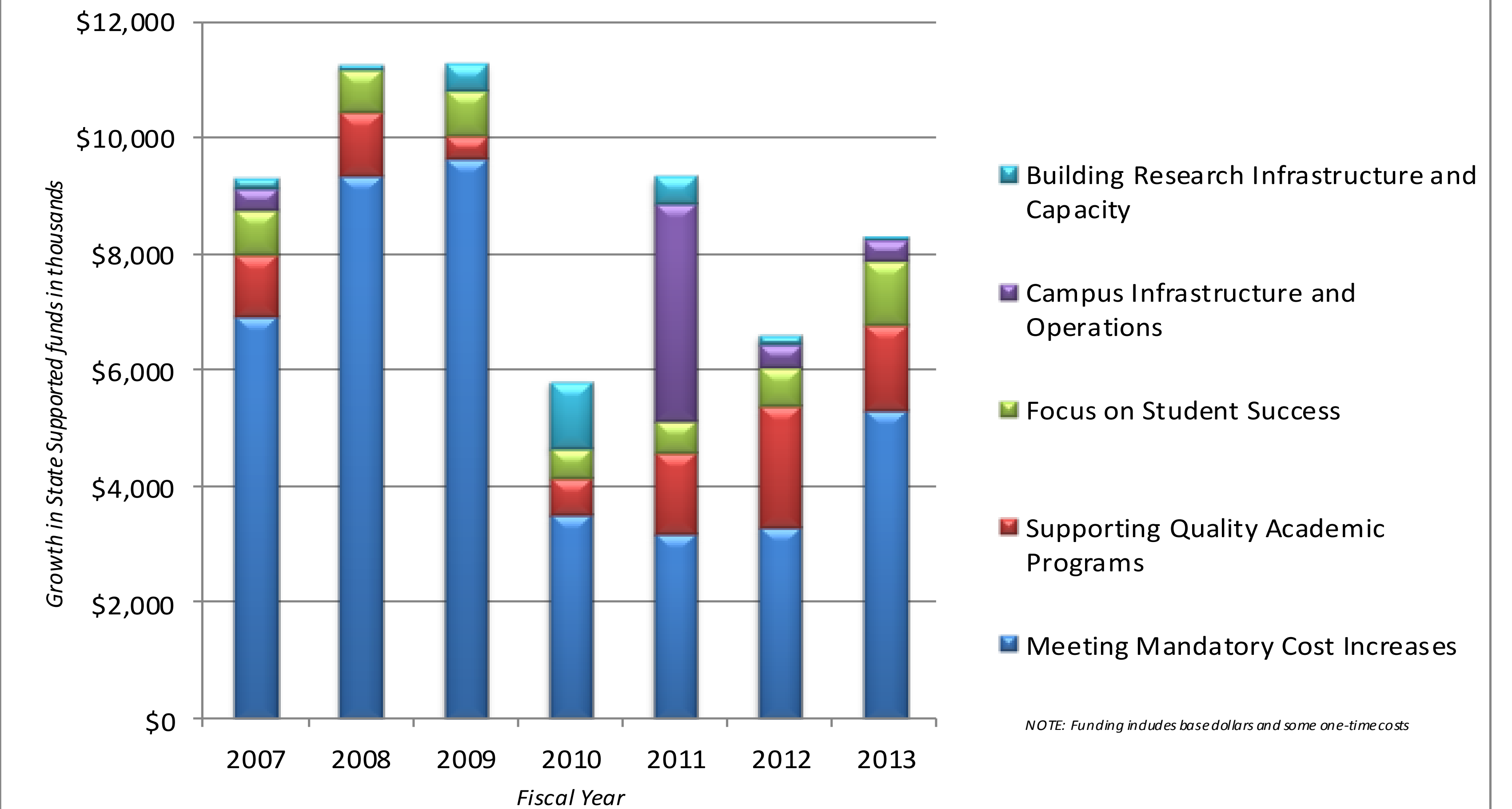


FOUNDATION OF UMBC BUDGET - INSTRUCTION & RESEARCH



LINKING PLANNING AND BUDGETING

CAMPUS PRIORITIES DRIVE BUDGET



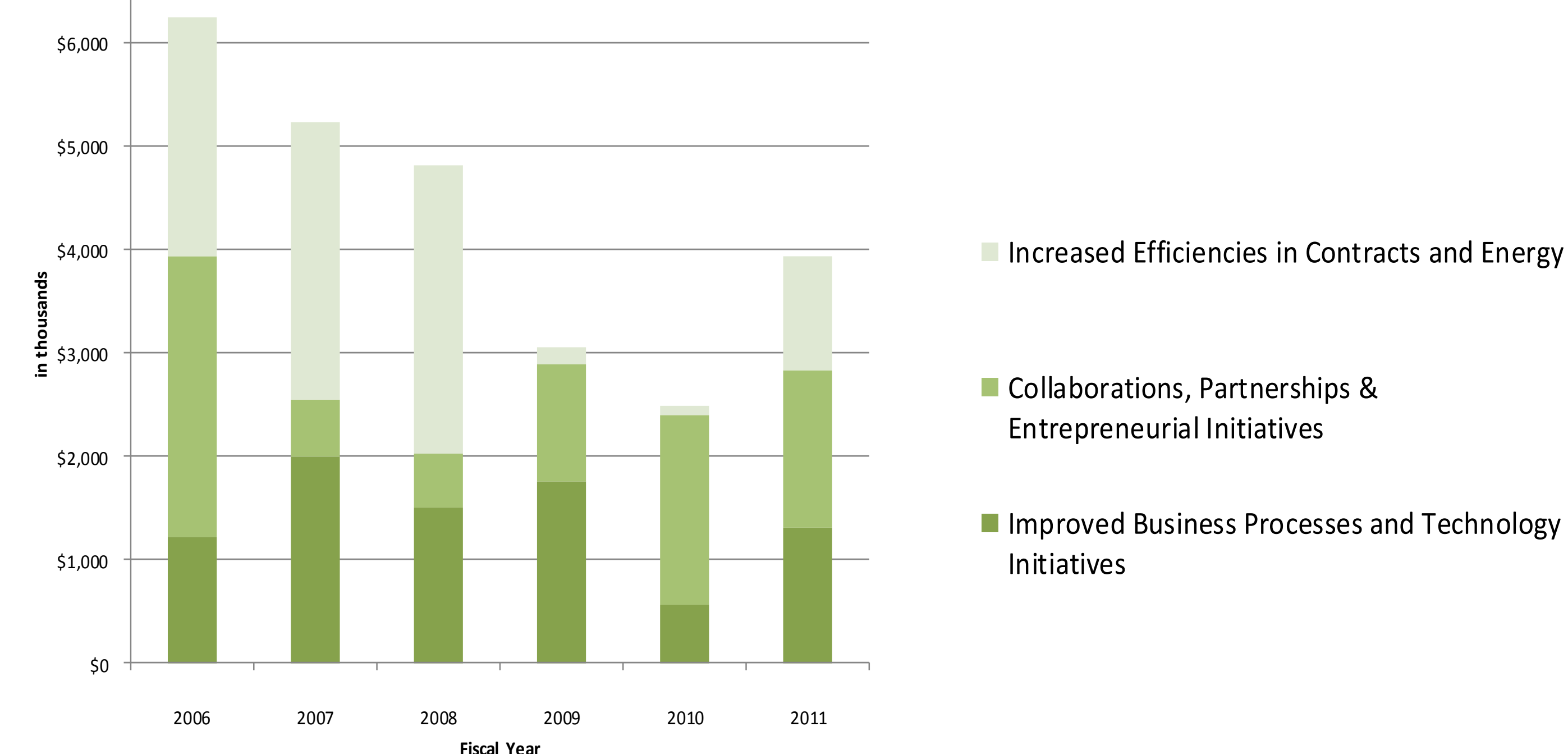
USM Board of Regents Effectiveness & Efficiency Initiative

The Initiative

UMBC has been actively implementing the USM Board of Regents initiative to increase campus effectiveness and efficiency through cost savings, cost avoidance, new revenue, and strategic reallocation of resources. Since 2006, we have reported almost \$26 million in E & efforts, including:

- UMBC E&E Savings FY2006 - 2011**
- Holding energy costs down for 2 years by over \$2.2 million
 - Securing over \$3.3 million in capital investments from our food service vendor
 - Saving over \$2 million through competitive contracts
 - Securing \$2.5 million from sponsors and donors for marketing, publications, and IT equipment

USING OUR RESOURCES EFFICIENTLY & EFFECTIVELY



HIGHLIGHTS FROM PRIORITY FUNDING FY2007 - 2013

- Over \$2.5 million new dollars for faculty positions
- Over half million dollars for new academic programs
- Over \$4.9 million for research and operations at the Columbus Center
- \$1.6 million to support opening of new Performing Arts and Humanities building
- Over \$2 million for enrollment growth on campus and at Shady Grove
- \$30 million in additional compensation and fringe for campus faculty and staff
- Over \$3.4 million supporting student success through financial aid, tuition assistance, internships and support services