

University of Massachusetts Dartmouth
Operating Budget Expenditures: FY23-FY26

Area	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Actuals
CAMPUS UNITS				
Academic Affairs				
Provost	8,587,425	11,540,616	11,101,552	9,559,771
Library	4,374,246	4,583,943	4,724,971	5,092,227
College of Visual & Performing Arts	7,328,840	8,192,453	8,425,272	8,865,683
College of Nursing & Health Sciences	7,752,770	8,274,158	9,257,870	9,867,905
Charlton College of Business	11,238,235	11,821,626	11,720,665	11,960,196
College of Engineering	15,451,126	17,044,391	17,054,614	16,461,974
College of Arts & Sciences	29,447,917	31,680,277	31,905,800	31,617,506
School of Marine Science & Technology	4,539,571	4,228,806	4,159,341	4,237,539
School of Law	9,299,797	10,908,655	11,026,247	11,783,063
Research and Economic Development	1,567,932	1,433,034	1,647,801	1,517,085
Online & Continuing Education	8,455,485	10,292,340	11,834,311	11,033,278
Total Academic Affairs	108,043,345	120,000,299	122,858,444	121,996,228
Administration & Facilities				
Facilities	12,868,444	12,450,165	11,356,032	11,555,324
Administrative Services	1,236,011	1,903,968	2,314,208	2,240,402
CITS	10,638,437	11,188,740	13,140,470	13,032,623
Capital Planning & Conferencing	2,860,040	3,259,025	8,371,040	2,757,109
Athletics	4,423,278	5,804,705	5,593,004	5,901,071
Total Administrative & Facilities	32,026,208	34,606,603	40,774,753	35,486,528
Budget & Finance				
Budget & Finance	15,088,197	11,203,561	13,375,757	13,442,137
Total Budget & Finance	15,088,197	11,203,561	13,375,757	13,442,137
Chancellor				
Chancellor's Office	2,379,999	2,262,252	2,084,603	2,201,144
Total Chancellor	2,379,999	2,262,252	2,084,603	2,201,144
Office of Civil Rights				
Office of Civil Rights	605,145	733,697	770,300	771,858
Total Office of Civil Rights	605,145	733,697	770,300	771,858
Enrollment Management				
Enrollment Management	5,155,081	6,506,400	6,668,388	8,030,001
Total Enrollment	5,155,081	6,506,400	6,668,388	8,030,001
Human Resources				
Human Resources	2,111,951	2,589,759	2,616,009	2,755,408
Total Human Resources	2,111,951	2,589,759	2,616,009	2,755,408
Student Affairs				
Student Support Services	5,561,255	6,284,540	6,670,753	6,757,085
Public Safety	3,050,222	3,333,845	3,920,530	3,835,066
Total Student Affairs	8,611,477	9,618,385	10,591,282	10,592,151
University Advancement				
Development & Operations	2,620,038	2,906,614	3,123,550	2,516,123
Total University Advancement	2,620,038	2,906,614	3,123,550	2,516,123
Marketing				
Marketing	2,739,937	3,293,325	3,638,763	3,872,319
Total Marketing	2,739,937	3,293,325	3,638,763	3,872,319
Total Non-Academic	71,338,032	73,720,596	83,643,405	79,667,670
Total Campus Units	179,381,377	193,720,895	206,501,849	201,663,897
OTHER				
Auxiliaries	33,058,065	33,671,734	35,994,417	35,743,065
Fixed Costs	28,964,114	30,727,913	36,471,323	37,421,942
Research	23,654,511	23,751,298	27,695,028	26,105,773
Student Activity	1,330,137	935,836	1,047,271	932,783
Miscellaneous	8,651,626	3,280,385	(5,387,544)	(7,040,429)
Total OTHER	95,658,453	92,367,165	95,820,495	93,163,134
Total Budget Expenditures	275,039,830	286,088,060	302,322,344	294,827,031
Salary fringe rate by year	41%	45%	45%	38%

Notes:

- This chart presents actual spending by unit for fiscal years 2023-2026.
- The chart shows expenditures from the following fund types: General Operating Funds (GOF), GOF Payroll, Higher Education Emergency Relief Fund ("HEERF"), Law School Trust Fund, Major Fees, OCE, Other fees and charges, State Appropriation Accrual, State American Rescue Plan Act ("ARPA"), State Appropriation, and State Payroll.
- One factor that has a significant impact on the comparability of expenditures in any area from year to year is the changing fringe rate, which is determined by the state and federal governments. A sharp increase in the fringe rate will generate a noticeable increase in expenditures even when other factors are largely flat, and conversely for any decrease in the fringe rate. The applicable fringe rate for each fiscal year is shown at the bottom of the chart.
- Over time, the administrative structure of the university continues to evolve. To facilitate year-over-year comparisons, when a department has moved from one unit to another, the chart has been adjusted so that spending for that department is included in the unit where it currently reports in all fiscal years. The one exception is the office of graduate studies, which in FY26 was separated into two offices that report to the Provost and Enrollment Management, respectively. That separation is only represented in FY26. Prior to FY26, graduate studies expenditures are wholly represented in the Provost unit, where they resided.
- "Fixed Costs" includes a summary of expenditures on utilities, central assessments, depreciation and principal. Due to a change in accounting practice, FY25 and FY26 also include expenditures on exchange waivers in this category.
- "Miscellaneous" includes certain aspects of scholarships, Pell grants, research, accruals, and changes in accounting practices that could not easily be represented elsewhere.