

**UNIVERSITY OF MARYLAND, BALTIMORE
 FY 2018 TOTAL BUDGET SUMMARY
 ADJUSTED FOR MID YEAR REDUCTION**

		<u>% OF TOTAL</u>
FTE	4,948.19	
Salaries and Wages	788,154,865	66.9%
Technical and Special Fees	2,596,748	0.2%
Communication	6,327,709	0.5%
Travel	9,759,589	0.8%
Fuel and Utilities	21,413,672	1.8%
Motor Vehicle Operation	2,915,159	0.2%
Contractual Services	208,482,350	17.7%
Supplies and Materials	39,252,796	3.3%
Equipment - Replacement	263,500	0.0%
Equipment - Additional	12,264,790	1.0%
Grants, Subsidies and Contributions	33,145,428	2.8%
Fixed Charges	32,427,378	2.8%
Land and Structures	21,117,912	1.8%
Total	1,178,121,896	100.0%
General Funds	223,098,701	18.9%
Higher Education Investment Funds	9,938,814	0.8%
Federal Funds	242,488,947	20.6%
Special Funds	702,595,434	59.6%
Total	1,178,121,896	100.0%

UNIVERSITY OF MARYLAND, BALTIMORE
FY 2018 NON-STATE SUPPORTED BUDGET SUMMARY

		<u>% OF</u> <u>TOTAL</u>
FTE	2,454.80	
Salaries and Wages	473,438,119	64.3%
Technical and Special Fees	2,189,548	0.3%
Communication	4,119,463	0.6%
Travel	8,261,089	1.1%
Food		0.0%
Fuel and Utilities	1,299,251	0.2%
Motor Vehicle Operation	2,724,889	0.4%
Contractual Services	163,750,848	22.2%
Supplies and Materials	31,349,913	4.3%
Equipment - Replacement	15,000	0.0%
Equipment - Additional	9,388,450	1.3%
Grants, Subsidies and Contributions	15,940,496	2.2%
Fixed Charges	13,732,588	1.9%
Land and Structures	10,256,000	1.4%
Total	<u>736,465,654</u>	<u>100.0%</u>
General Funds	0	0.0%
Higher Education Investment Funds	0	0.0%
Federal Funds	209,256,275	28.4%
Special Funds	527,209,379	71.6%
Total	<u>736,465,654</u>	<u>100.0%</u>
Federal Funds		
Sponsored Projects	187,991,459	25.5%
Indirect Cost Recovery	21,264,816	2.9%
Total	<u>209,256,275</u>	<u>28.4%</u>
Special Funds		
Auxiliary Enterprises	27,804,709	3.8%
State Government Grants	74,156,814	10.1%
UMMS Services/Kernan	147,695,572	20.1%
Private Grants	98,277,980	13.3%
Endowments	2,500,000	0.3%
Revolving Funds	164,416,296	22.3%
Indirect Cost Recovery	3,690,031	0.5%
Other	8,667,977	
Total	<u>527,209,379</u>	<u>70.4%</u>

**UNIVERSITY OF MARYLAND, BALTIMORE
 FY 2018 STATE SUPPORTED BUDGET SUMMARY
 ADJUSTED FOR MID YEAR REDUCTION**

		<u>% OF TOTAL</u>
FTE	2,493.39	
Salaries and Wages	314,716,746	71.3%
Technical and Special Fees	407,200	0.1%
Communication	2,208,246	0.5%
Travel	1,498,500	0.3%
Food		0.0%
Fuel and Utilities	20,114,421	4.6%
Motor Vehicle Operation	190,270	0.0%
Contractual Services	44,731,502	10.1%
Supplies and Materials	7,902,883	1.8%
Equipment - Replacement	248,500	0.1%
Equipment - Additional	2,876,340	0.7%
Grants, Subsidies and Contributions	17,204,932	3.9%
Fixed Charges	18,694,790	4.2%
Land and Structures	10,861,912	2.5%
Total	<u>441,656,242</u>	<u>100.0%</u>
General Funds	223,098,701	50.5%
Higher Education Investment Funds	9,938,814	2.3%
Federal Funds	33,232,672	7.5%
Special Funds	175,386,055	39.7%
Total	<u>441,656,242</u>	<u>100.0%</u>
Federal Funds		
Indirect Cost Recovery	31,982,672	7.2%
College Work Study	1,250,000	0.3%
Total	<u>33,232,672</u>	<u>7.5%</u>
Special Funds		
Tuition & Fees	142,784,347	32.3%
Indirect Cost Recovery	15,793,602	3.6%
UMMS Contract	1,717,083	0.4%
Dental Clinic Fees	2,200,000	0.5%
Other	12,891,023	2.9%
Total	<u>175,386,055</u>	<u>39.7%</u>

Budget Overview

The University of Maryland, Baltimore fiscal year budget is supported with funds from state and non-state resources.

State General and Higher Education Investment Funds (HEIF), tuition and fees, indirect cost from federal, state, and private grants, revenue earned for services provided to students, hospitals, and other public and private entities are the major sources of funding in the State budget.

The non-State budget is totally self-supported through restricted funds from contract and grant awards from federal, state, and private entities. Unrestricted non-state funds include revolving, DRIF (Federal indirect cost designated for research), and auxiliary funds such as housing and parking.

The budget is comprised of ten programs which reflect the purpose of expenditure. The programs are: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant Operations and Maintenance, Auxiliary Enterprises (non-state only), Scholarships and Fellowships, and Hospitals. With the exception of Auxiliary Enterprises, each program is funded with State and non-State resources.