

**UNIVERSITY OF MARYLAND, BALTIMORE
FY 2019 TOTAL BUDGET SUMMARY**

		<u>% OF TOTAL</u>
FTE	5,123.80	
Salaries and Wages	812,346,616	64.8%
Technical and Special Fees	4,618,632	0.4%
Communication	6,577,061	0.5%
Travel	14,470,398	1.2%
Fuel and Utilities	22,864,783	1.8%
Motor Vehicle Operation	3,601,835	0.3%
Contractual Services	240,180,269	19.1%
Supplies and Materials	45,739,329	3.6%
Equipment - Replacement	1,136,741	0.1%
Equipment - Additional	18,341,161	1.5%
Grants, Subsidies and Contributions	37,285,297	3.0%
Fixed Charges	33,475,191	2.7%
Land and Structures	13,789,161	1.1%
Total	1,254,426,474	100.0%
General Funds	224,273,712	17.9%
Higher Education Investment Funds	10,393,329	0.8%
Federal Funds	298,369,192	23.8%
Special Funds	721,390,241	57.5%
Total	1,254,426,474	100.0%

UNIVERSITY OF MARYLAND, BALTIMORE
FY 2019 NON-STATE SUPPORTED BUDGET SUMMARY

		<u>% OF</u> <u>TOTAL</u>
FTE	2,587.04	
Salaries and Wages	491,355,232	62.1%
Technical and Special Fees	3,956,668	0.5%
Communication	4,439,110	0.6%
Travel	12,751,930	1.6%
Food	0	0.0%
Fuel and Utilities	1,290,535	0.2%
Motor Vehicle Operation	3,189,327	0.4%
Contractual Services	192,250,135	24.3%
Supplies and Materials	33,159,705	4.2%
Equipment - Replacement	833,386	0.1%
Equipment - Additional	14,438,731	1.8%
Grants, Subsidies and Contributions	18,792,541	2.4%
Fixed Charges	14,764,895	1.9%
Land and Structures	0	0.0%
Total	<u>791,222,195</u>	<u>100.0%</u>
General Funds	0	0.0%
Higher Education Investment Funds	0	0.0%
Federal Funds	265,432,863	33.5%
Special Funds	525,789,332	66.5%
Total	<u>791,222,195</u>	<u>100.0%</u>
Federal Funds		
Sponsored Projects	236,310,886	29.9%
Indirect Cost Recovery	29,121,977	3.7%
Total	<u>265,432,863</u>	<u>33.5%</u>
Special Funds		
Auxiliary Enterprises	28,391,141	3.6%
State Government Grants	77,864,008	9.8%
UMMS Services/Kernan	159,380,631	20.1%
Private Grants	86,245,073	10.9%
Endowments	3,928,706	0.5%
Revolving Funds	155,696,946	19.7%
Indirect Cost Recovery	4,382,827	0.6%
Other	9,900,000	
Total	<u>525,789,332</u>	<u>65.2%</u>

**UNIVERSITY OF MARYLAND, BALTIMORE
FY 2019 STATE SUPPORTED BUDGET SUMMARY**

		<u>% OF TOTAL</u>
FTE	2,536.76	
Salaries and Wages	320,991,384	69.3%
Technical and Special Fees	661,964	0.1%
Communication	2,137,951	0.5%
Travel	1,718,468	0.4%
Food	0	0.0%
Fuel and Utilities	21,574,248	4.7%
Motor Vehicle Operation	412,508	0.1%
Contractual Services	47,930,134	10.3%
Supplies and Materials	12,579,624	2.7%
Equipment - Replacement	303,355	0.1%
Equipment - Additional	3,902,430	0.8%
Grants, Subsidies and Contributions	18,492,756	4.0%
Fixed Charges	18,710,296	4.0%
Land and Structures	13,789,161	3.0%
Total	<u>463,204,279</u>	<u>100.0%</u>
General Funds	224,273,712	48.4%
Higher Education Investment Funds	10,393,329	2.2%
Federal Funds	32,936,329	7.1%
Special Funds	195,600,909	42.2%
Total	<u>463,204,279</u>	<u>100.0%</u>
Federal Funds		
Indirect Cost Recovery	31,686,329	6.8%
College Work Study	1,250,000	0.3%
Total	<u>32,936,329</u>	<u>7.1%</u>
Special Funds		
Tuition & Fees	145,839,140	31.5%
Indirect Cost Recovery	18,833,224	4.1%
UMMS Contract	1,143,252	0.2%
Dental Clinic Fees	2,200,000	0.5%
Other	27,585,293	6.0%
Total	<u>195,600,909</u>	<u>42.2%</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.