

**UNIVERSITY OF MARYLAND, BALTIMORE
FY 2023 TOTAL BUDGET SUMMARY**

		<u>% OF TOTAL</u>
FTE	5,475.34	
Salaries and Wages	1,003,885,267	68.9%
Technical and Special Fees	2,937,376	0.2%
Communication	6,394,919	0.4%
Travel	10,395,345	0.7%
Fuel and Utilities	19,558,900	1.3%
Motor Vehicle Operation	3,422,586	0.2%
Contractual Services	236,505,419	16.2%
Supplies and Materials	46,627,546	3.2%
Equipment - Replacement	1,413,546	0.1%
Equipment - Additional	18,729,333	1.3%
Grants, Subsidies and Contributions	51,943,712	3.6%
Fixed Charges	30,970,885	2.1%
Land and Structures	23,787,336	1.6%
Total	1,456,572,170	100.0%
General Funds	299,468,310	20.6%
Higher Education Investment Funds	17,357,441	1.2%
Federal Funds	322,159,390	22.1%
Special Funds	817,587,029	56.1%
Total	1,456,572,170	100.0%

UNIVERSITY OF MARYLAND, BALTIMORE
FY 2023 NON-STATE SUPPORTED BUDGET SUMMARY

		<u>% OF TOTAL</u>
FTE	2,741.99	
Salaries and Wages	606,164,304	68.4%
Technical and Special Fees	2,347,044	0.3%
Communication	3,974,627	0.4%
Travel	8,956,554	1.0%
Fuel and Utilities	999,152	0.1%
Motor Vehicle Operation	2,979,923	0.3%
Contractual Services	170,332,125	19.2%
Supplies and Materials	38,575,436	4.4%
Equipment - Replacement	1,055,014	0.1%
Equipment - Additional	14,125,119	1.6%
Grants, Subsidies and Contributions	23,478,966	2.6%
Fixed Charges	13,784,789	1.6%
Land and Structures	0	0.0%
Total	886,773,053	100.0%
General Funds	0	0.0%
Higher Education Investment Funds	0	0.0%
Federal Funds	286,336,851	32.3%
Special Funds	600,436,202	67.7%
Total	886,773,053	100.0%
Federal Funds		
Sponsored Projects	248,079,966	28.0%
Indirect Cost Recovery	38,256,886	4.3%
Total	286,336,851	32.3%
Special Funds		
Auxiliary Enterprises	16,665,587	1.9%
State Government Grants	98,689,380	11.1%
UMMS Services/Kernan	201,186,369	22.7%
Private Grants	84,612,257	9.5%
Endowments	2,946,432	0.3%
Revolving Funds	178,376,946	20.1%
Indirect Cost Recovery	3,905,043	0.4%
Other	14,054,187	1.6%
Total	600,436,202	67.7%

**UNIVERSITY OF MARYLAND, BALTIMORE
FY 2023 STATE SUPPORTED BUDGET SUMMARY**

		<u>% OF TOTAL</u>
FTE	2,733.35	
Salaries and Wages	397,720,963	69.8%
Technical and Special Fees	590,332	0.1%
Communication	2,420,292	0.4%
Travel	1,438,791	0.3%
Fuel and Utilities	18,559,748	3.3%
Motor Vehicle Operation	442,663	0.1%
Contractual Services	66,173,294	11.6%
Supplies and Materials	8,052,110	1.4%
Equipment - Replacement	358,532	0.1%
Equipment - Additional	4,604,214	0.8%
Grants, Subsidies and Contributions	28,464,746	5.0%
Fixed Charges	17,186,096	3.0%
Land and Structures	23,787,336	4.2%
Total	<u>569,799,117</u>	<u>100.0%</u>
General Funds	299,468,310	52.6%
Higher Education Investment Funds	17,357,441	3.0%
Federal Funds	35,822,539	6.3%
Special Funds	217,150,827	38.1%
Total	<u>569,799,117</u>	<u>100.0%</u>

Federal Funds		
Indirect Cost Recovery	34,572,539	6.1%
College Work Study	1,250,000	0.2%
Total	<u>35,822,539</u>	<u>6.3%</u>
Special Funds		
Tuition & Fees	173,881,720	30.5%
Indirect Cost Recovery	23,941,225	4.2%
UMMS Contract	1,846,794	0.3%
Dental Clinic Fees	0	0.0%
Other	17,481,089	3.1%
Total	<u>217,150,827</u>	<u>38.1%</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.