

UNIVERSITY OF MARYLAND, BALTIMORE
FY 2020 TOTAL BUDGET SUMMARY

		<u>% OF TOTAL</u>
FTE	5,242.48	
Salaries and Wages	865,629,133	65.2%
Technical and Special Fees	3,212,449	0.2%
Communication	6,636,453	0.5%
Travel	13,688,764	1.0%
Fuel and Utilities	22,820,840	1.7%
Motor Vehicle Operation	4,611,827	0.3%
Contractual Services	246,564,401	18.6%
Supplies and Materials	49,202,248	3.7%
Equipment - Replacement	2,195,949	0.2%
Equipment - Additional	13,545,248	1.0%
Grants, Subsidies and Contributions	49,375,343	3.7%
Fixed Charges	32,370,150	2.4%
Land and Structures	16,789,161	1.3%
Total	1,326,641,966	100.0%
General Funds	241,480,043	18.2%
Higher Education Investment Funds	10,832,025	0.8%
Federal Funds	329,248,365	24.8%
Special Funds	745,081,533	56.2%
Total	1,326,641,966	100.0%

UNIVERSITY OF MARYLAND, BALTIMORE
FY 2020 NON-STATE SUPPORTED BUDGET SUMMARY

		<u>% OF TOTAL</u>
FTE	2,660.76	
Salaries and Wages	527,912,518	62.3%
Technical and Special Fees	2,606,157	0.3%
Communication	4,117,082	0.5%
Travel	11,756,218	1.4%
Fuel and Utilities	1,260,592	0.1%
Motor Vehicle Operation	4,378,472	0.5%
Contractual Services	206,645,742	24.4%
Supplies and Materials	35,544,700	4.2%
Equipment - Replacement	1,922,594	0.2%
Equipment - Additional	8,706,324	1.0%
Grants, Subsidies and Contributions	28,801,034	3.4%
Fixed Charges	13,360,380	1.6%
Land and Structures	0	0.0%
Total	<u>847,011,813</u>	<u>100.0%</u>
General Funds	0	0.0%
Higher Education Investment Funds	0	0.0%
Federal Funds	296,312,036	35.0%
Special Funds	550,699,777	65.0%
Total	<u>847,011,813</u>	<u>100.0%</u>
Federal Funds		
Sponsored Projects	259,444,926	30.6%
Indirect Cost Recovery	36,867,110	4.4%
Total	<u>296,312,036</u>	<u>35.0%</u>
Special Funds		
Auxiliary Enterprises	28,156,086	3.3%
State Government Grants	81,869,556	9.7%
UMMS Services/Kernan	165,855,701	19.6%
Private Grants	96,178,640	11.4%
Endowments	5,048,663	0.6%
Revolving Funds	159,114,286	18.8%
Indirect Cost Recovery	3,476,845	0.4%
Other	11,000,000	1.3%
Total	<u>550,699,777</u>	<u>65.0%</u>

**UNIVERSITY OF MARYLAND, BALTIMORE
FY 2020 STATE SUPPORTED BUDGET SUMMARY**

		<u>% OF TOTAL</u>
FTE	2,581.72	
Salaries and Wages	337,716,615	70.4%
Technical and Special Fees	606,292	0.1%
Communication	2,519,371	0.5%
Travel	1,932,546	0.4%
Fuel and Utilities	21,560,248	4.5%
Motor Vehicle Operation	233,355	0.0%
Contractual Services	39,918,659	8.3%
Supplies and Materials	13,657,548	2.8%
Equipment - Replacement	273,355	0.1%
Equipment - Additional	4,838,924	1.0%
Grants, Subsidies and Contributions	20,574,309	4.3%
Fixed Charges	19,009,770	4.0%
Land and Structures	16,789,161	3.5%
Total	479,630,153	100.0%
General Funds	241,480,043	50.3%
Higher Education Investment Funds	10,832,025	2.3%
Federal Funds	32,936,329	6.9%
Special Funds	194,381,756	40.5%
Total	479,630,153	100.0%
Federal Funds		
Indirect Cost Recovery	31,686,329	6.6%
College Work Study	1,250,000	0.3%
Total	32,936,329	6.9%
Special Funds		
Tuition & Fees	150,491,832	31.4%
Indirect Cost Recovery	20,186,224	4.2%
UMMS Contract	1,160,926	0.2%
Dental Clinic Fees	876,000	0.2%
Other	21,666,774	4.5%
Total	194,381,756	40.5%

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.