

**UNIVERSITY OF MARYLAND, BALTIMORE**  
**FY 2014 TOTAL BUDGET SUMMARY**

		<b><u>% OF TOTAL</u></b>
FTE	4,880.88	
Salaries and Wages	704,848,166	65.4%
Technical and Special Fees	1,078,084	0.1%
Communication	6,648,524	0.6%
Travel	9,771,254	0.9%
Fuel and Utilities	17,998,797	1.7%
Motor Vehicle Operation	2,096,659	0.2%
Contractual Services	208,184,797	19.3%
Supplies and Materials	44,318,196	4.1%
Equipment - Replacement	1,286,407	0.1%
Equipment - Additional	11,391,258	1.1%
Grants, Subsidies and Contributions	25,151,247	2.3%
Fixed Charges	29,604,801	2.7%
Land and Structures	15,125,661	1.4%
Total	1,077,503,851	100.0%
General Funds	189,218,309	17.6%
Higher Education Investment Funds	13,008,769	1.2%
Federal Funds	240,731,147	22.3%
Special Funds	634,545,625	58.9%
Total	1,077,503,851	100.0%

**UNIVERSITY OF MARYLAND, BALTIMORE**  
**FY 2014 NON-STATE SUPPORTED BUDGET SUMMARY**

		<b><u>% OF</u></b>
		<b><u>TOTAL</u></b>
FTE	2,366.41	
Salaries and Wages	423,139,491	60.8%
Technical and Special Fees	564,334	0.1%
Communication	4,632,167	0.7%
Travel	8,621,485	1.2%
Food		0.0%
Fuel and Utilities	1,704,384	0.2%
Motor Vehicle Operation	1,852,895	0.3%
Contractual Services	172,445,392	24.8%
Supplies and Materials	38,336,225	5.5%
Equipment - Replacement	1,084,510	0.2%
Equipment - Additional	8,327,550	1.2%
Grants, Subsidies and Contributions	11,718,555	1.7%
Fixed Charges	13,194,016	1.9%
Land and Structures	10,000,000	1.4%
Total	<u>695,621,004</u>	<u>100.0%</u>
General Funds	0	0.0%
Higher Education Investment Funds	0	0.0%
Federal Funds	212,023,084	30.5%
Special Funds	483,597,920	69.5%
Total	<u>695,621,004</u>	<u>100.0%</u>

Federal Funds		
Sponsored Projects	191,642,342	27.5%
Indirect Cost Recovery	20,380,742	2.9%
Total	<u>212,023,084</u>	<u>30.5%</u>
Special Funds		
Auxiliary Enterprises	28,109,794	4.0%
State Government Grants	60,531,178	8.7%
UMMS Services/Kernan	136,208,367	19.6%
Private Grants	104,630,398	15.0%
Endowments	3,191,953	0.5%
Revolving Funds	144,815,707	20.8%
Indirect Cost Recovery	6,110,523	0.9%
Total	<u>483,597,920</u>	<u>69.5%</u>

**UNIVERSITY OF MARYLAND, BALTIMORE  
FY 2014 STATE SUPPORTED BUDGET SUMMARY**

		<b><u>% OF TOTAL</u></b>
FTE	2,514.47	
Salaries and Wages	281,708,675	73.8%
Technical and Special Fees	513,750	0.1%
Communication	2,016,357	0.5%
Travel	1,149,769	0.3%
Food		0.0%
Fuel and Utilities	16,294,413	4.3%
Motor Vehicle Operation	243,764	0.1%
Contractual Services	35,685,560	9.3%
Supplies and Materials	5,981,971	1.6%
Equipment - Replacement	201,897	0.1%
Equipment - Additional	3,063,708	0.8%
Grants, Subsidies and Contributions	13,432,692	3.5%
Fixed Charges	16,464,630	4.3%
Land and Structures	5,125,661	1.3%
Total	<u>381,882,847</u>	<u>100.0%</u>
General Funds	189,218,309	49.5%
Higher Education Investment Funds	13,008,769	3.4%
Federal Funds	28,708,063	7.5%
Special Funds	150,947,706	39.5%
Total	<u>381,882,847</u>	<u>100.0%</u>
Federal Funds		
Indirect Cost Recovery	27,458,063	7.2%
College Work Study	1,250,000	0.3%
Total	<u>28,708,063</u>	<u>7.5%</u>
Special Funds		
Tuition & Fees	118,107,254	30.9%
Indirect Cost Recovery	16,050,672	4.2%
UMMS Contract	1,410,174	0.4%
Dental Clinic Fees	3,700,000	1.0%
Other	11,679,606	3.1%
Total	<u>150,947,706</u>	<u>39.5%</u>

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 research), and auxiliary funds such as housing and parking.

The budget is comprised of ten programs which reflect the purpose of each expenditure. The programs are: Instruction, Research, Public Service, Academic Support, Student Services, Institutional Support, Plant Operation 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.