

University of Maryland Eastern Shore
FY16 Annual Budget

FTE 802.32

<u>Budgeted Revenue</u>	<u>Working Budget</u>	<u>% of Total Budget</u>
Tuition and Fees	34,912,374	25%
State General Funds	36,353,219	26%
Higher Education Investment Fund	1,730,692	1%
Federal Grants and Contracts	33,330,182	24%
Private Gifts, Grants and Contracts	1,011,061	1%
State and Local Grants and Contracts	1,617,551	1%
Sales and Services of Educational Activities	113,280	0%
Sales and Services of Auxiliary Enterprises	31,246,003	22%
Total Unrestricted Revenue	140,314,362	100%

<u>Budgeted Expenditures by Program</u>		
Instruction	32,576,205	23%
Research	18,772,604	13%
Public Service	1,406,533	1%
Academic Support	10,800,129	8%
Student Services	3,840,424	3%
Institutional Support	11,258,302	8%
Operation and Maintenance of Plant	14,341,959	10%
Auxiliary Services	30,938,151	22%
Scholarships and Fellowships	16,380,055	12%
Total Expenditures by Program	140,314,362	100%

