

University of Maryland Eastern Shore
FY17 Annual Budget

FTE **807.32**

| <u>Budgeted Revenue</u> | <u>Working Budget</u> | <u>% of Total Budget</u> |
|--|-----------------------|--------------------------|
| Tuition and Fees | 34,912,374 | 24% |
| State General Funds | 38,952,839 | 27% |
| Higher Education Investment Fund | 1,883,765 | 1% |
| Federal Grants and Contracts | 33,321,440 | 23% |
| Private Gifts, Grants and Contracts | 1,031,778 | 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 | 31,041,220 | 22% |
| Total Unrestricted Revenue | 142,874,247 | 100% |

Budgeted Expenditures by Program

| | | |
|--------------------------------------|--------------------|-------------|
| Instruction | 33,415,730 | 23% |
| Research | 17,706,622 | 12% |
| Public Service | 2,358,987 | 2% |
| Academic Support | 10,798,624 | 8% |
| Student Services | 3,831,523 | 3% |
| Institutional Support | 12,552,317 | 9% |
| Operation and Maintenance of Plant | 14,655,420 | 10% |
| Auxiliary Services | 31,432,128 | 22% |
| Scholarships and Fellowships | 16,122,896 | 11% |
| Total Expenditures by Program | 142,874,247 | 100% |

