

# UNIVERSITY OF MARYLAND, COLLEGE PARK

## FY 2013 OPERATING BUDGET

### Revenue

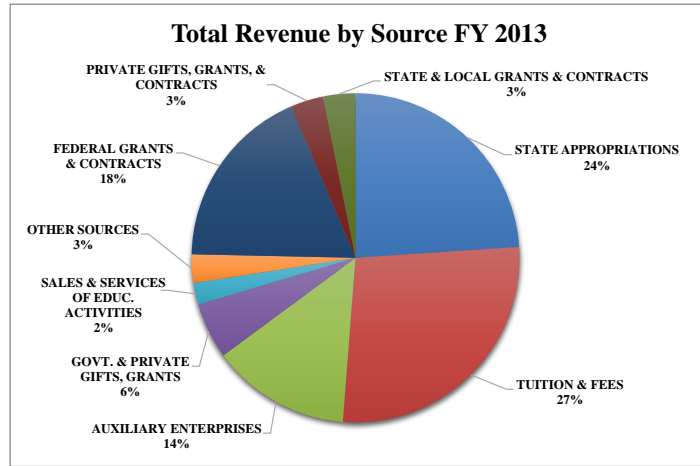
The University's **operating budget** finances the ongoing activities of the University. Approximately 75% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, athletics, transportation, etc.) that use their revenues to support the services they provide. Restricted revenue, approximately 25% of the budget, includes sponsored research, in which revenues are used to conduct specific research projects.

The University's **capital budget** finances the building of new facilities and major renovations, with projects planned many years in advance. These funds are part of the State's capital budget. By State law, the capital budget cannot be used for the operating budget or any other purpose.

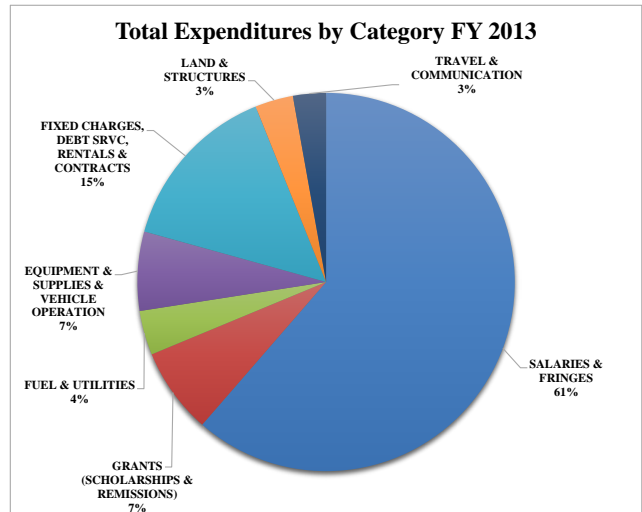
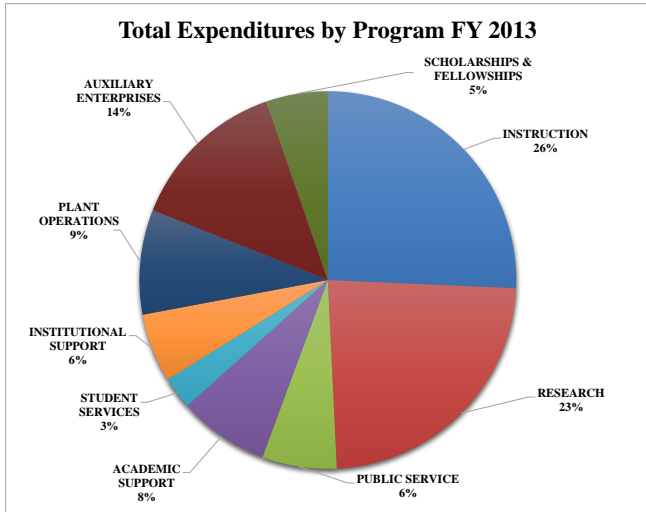
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$415,677,998	23.9%
TUITION & FEES	\$473,762,537	27.3%
AUXILIARY ENTERPRISES	\$237,091,682	13.7%
GOVT. & PRIVATE GIFTS, GRANTS	\$95,889,934	5.5%
SALES & SERVICES OF EDUC. ACTIVITIES	\$36,731,124	2.1%
OTHER SOURCES	\$48,655,303	2.8%
<b>TOTAL UNRESTRICTED</b>	<b>\$1,307,808,578</b>	<b>75.3%</b>

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$316,583,680	18.2%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$56,196,528	3.2%
STATE & LOCAL GRANTS & CONTRACTS	\$55,275,957	3.2%
<b>TOTAL RESTRICTED</b>	<b>\$428,056,165</b>	<b>24.7%</b>

<b>TOTAL REVENUE BUDGET</b>	<b>\$1,735,864,743</b>	<b>100%</b>
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### Expenditures



<u>BY PROGRAM:</u>	<u>AMOUNT</u>
INSTRUCTION	\$446,054,815
RESEARCH	\$408,760,233
PUBLIC SERVICE	\$110,955,322
ACADEMIC SUPPORT	\$134,705,448
STUDENT SERVICES	\$48,063,214
INSTITUTIONAL SUPPORT	\$102,279,771
PLANT OPERATIONS	\$155,881,837
AUXILIARY ENTERPRISES	\$237,091,682
SCHOLARSHIPS & FELLOWSHIPS	\$92,072,421
<b>TOTAL EXPENDITURES</b>	<b>\$1,735,864,743</b>

<u>BY CATEGORY:</u>	<u>AMOUNT</u>
SALARIES & FRINGES	\$1,065,834,126
GRANTS (SCHOLARSHIPS & REMISSIONS)	\$127,666,293
FUEL & UTILITIES	\$65,843,429
EQUIPMENT & SUPPLIES & VEHICLE OPERATION	\$117,275,986
FIXED CHARGES, DEBT SRVC, RENTALS & CONTRACTS	\$253,546,074
LAND & STRUCTURES	\$56,688,108
TRAVEL & COMMUNICATION	\$49,010,727
<b>TOTAL EXPENDITURES</b>	<b>\$1,735,864,743</b>