

UNIVERSITY OF MARYLAND, COLLEGE PARK

FY 2014 OPERATING BUDGET

Revenue

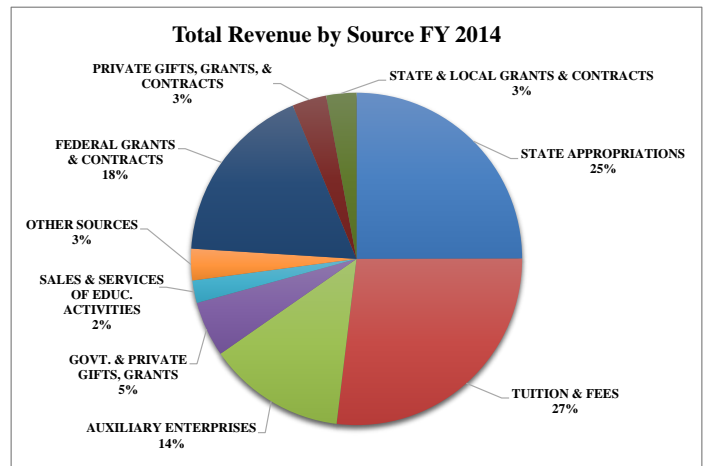
The University's **operating budget** finances the ongoing activities of the University. Approximately 76% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, athletics, transportation, etc.) that use their revenues to support the services they provide. Restricted revenue, approximately 24% 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.

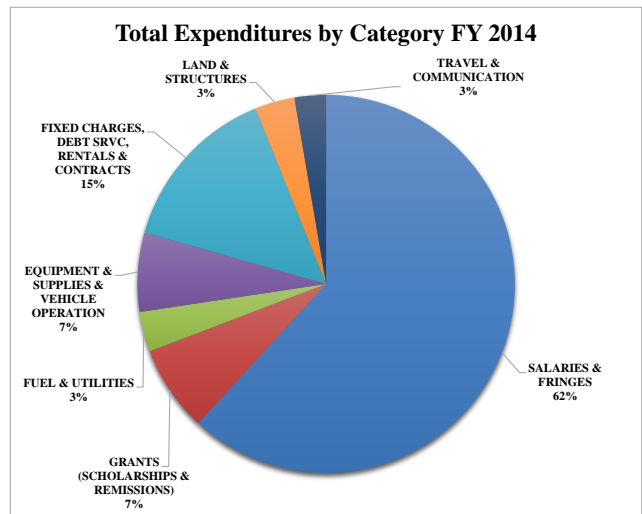
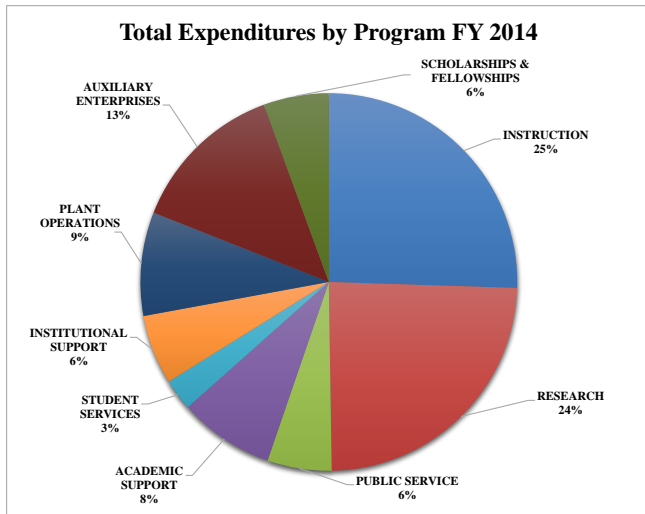
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$452,597,423	25.0%
TUITION & FEES	\$488,480,692	27.0%
AUXILIARY ENTERPRISES	\$243,018,974	13.4%
GOVT. & PRIVATE GIFTS, GRANTS	\$97,735,778	5.4%
SALES & SERVICES OF EDUC. ACTIVITIES	\$39,760,630	2.2%
OTHER SOURCES	\$55,600,922	3.1%
TOTAL UNRESTRICTED	\$1,377,194,419	76.0%

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$321,135,466	17.7%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$60,696,407	3.3%
STATE & LOCAL GRANTS & CONTRACTS	\$53,309,313	2.9%
TOTAL RESTRICTED	\$435,141,186	24.0%

TOTAL REVENUE BUDGET	\$1,812,335,605	100%
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Expenditures



<u>BY PROGRAM:</u>	<u>AMOUNT</u>
INSTRUCTION	\$462,203,052
RESEARCH	\$439,570,120
PUBLIC SERVICE	\$99,839,121
ACADEMIC SUPPORT	\$148,418,447
STUDENT SERVICES	\$48,874,791
INSTITUTIONAL SUPPORT	\$107,940,005
PLANT OPERATIONS	\$160,987,117
AUXILIARY ENTERPRISES	\$243,018,974
SCHOLARSHIPS & FELLOWSHIPS	\$101,483,978
TOTAL EXPENDITURES	\$1,812,335,605

<u>BY CATEGORY:</u>	<u>AMOUNT</u>
SALARIES & FRINGES	\$1,120,737,920
GRANTS (SCHOLARSHIPS & REMISSIONS)	\$133,482,141
FUEL & UTILITIES	\$62,014,508
EQUIPMENT & SUPPLIES & VEHICLE OPERATION	\$122,782,223
FIXED CHARGES, DEBT SRVC, RENTALS & CONTRACTS	\$262,578,843
LAND & STRUCTURES	\$61,889,829
TRAVEL & COMMUNICATION	\$48,850,141
TOTAL EXPENDITURES	\$1,812,335,605