

# UNIVERSITY OF MARYLAND, COLLEGE PARK

## FY 2015 OPERATING BUDGET

### Revenue

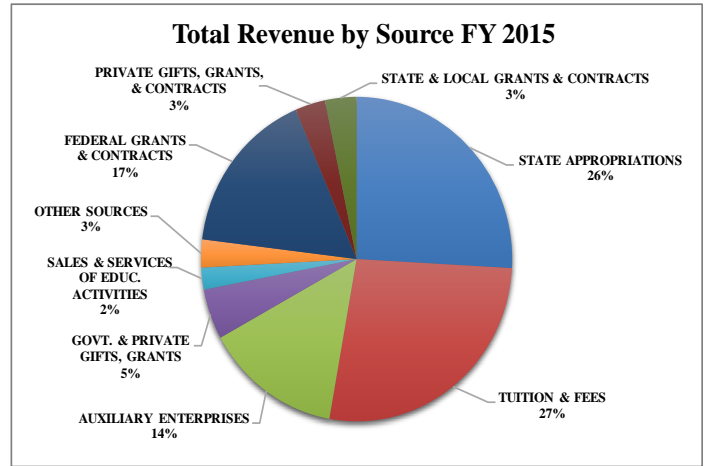
The University's **operating budget** finances the ongoing activities of the University. Approximately 77% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, athletics, transportation, etc.) that use their revenues to support the services they provide. Restricted revenue, approximately 23% 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.

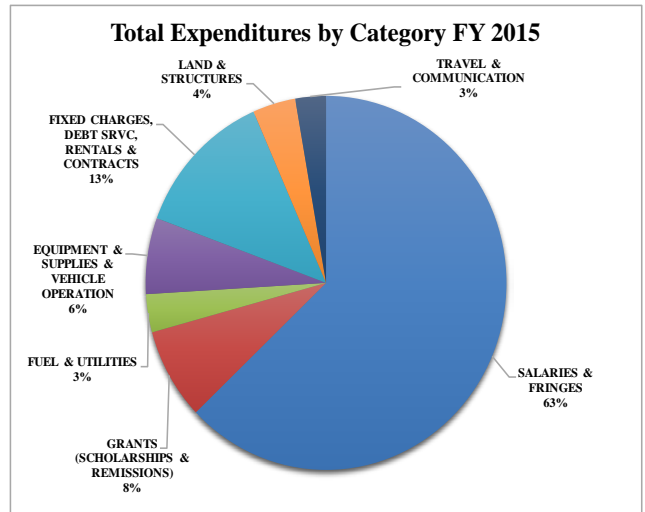
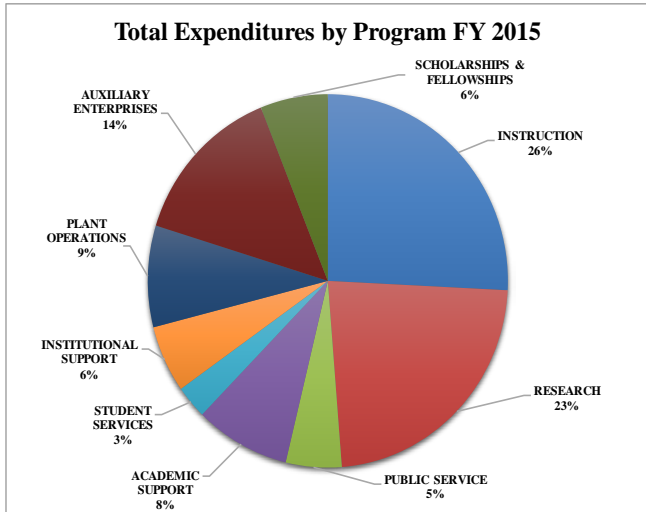
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$481,965,257	25.9%
TUITION & FEES	\$501,034,829	26.9%
AUXILIARY ENTERPRISES	\$263,330,277	14.1%
GOVT. & PRIVATE GIFTS, GRANTS	\$93,327,349	5.0%
SALES & SERVICES OF EDUC. ACTIVITIES	\$40,823,846	2.2%
OTHER SOURCES	\$51,815,682	2.8%
<b>TOTAL UNRESTRICTED</b>	<b>\$1,432,297,240</b>	<b>76.9%</b>

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$310,131,257	16.7%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$58,063,001	3.1%
STATE & LOCAL GRANTS & CONTRACTS	\$60,888,390	3.3%
<b>TOTAL RESTRICTED</b>	<b>\$429,082,648</b>	<b>23.1%</b>

<b>TOTAL REVENUE BUDGET</b>	<b>\$1,861,379,888</b>	<b>100%</b>
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### Expenditures



<u>BY PROGRAM:</u>	<u>AMOUNT</u>
INSTRUCTION	\$480,246,081
RESEARCH	\$427,338,193
PUBLIC SERVICE	\$93,187,167
ACADEMIC SUPPORT	\$158,885,956
STUDENT SERVICES	\$53,688,537
INSTITUTIONAL SUPPORT	\$108,205,546
PLANT OPERATIONS	\$163,714,975
AUXILIARY ENTERPRISES	\$263,330,275
SCHOLARSHIPS & FELLOWSHIPS	\$112,783,158
<b>TOTAL EXPENDITURES</b>	<b>\$1,861,379,888</b>

<u>BY CATEGORY:</u>	<u>AMOUNT</u>
SALARIES & FRINGES	\$1,169,565,756
GRANTS (SCHOLARSHIPS & REMISSIONS)	\$147,222,843
FUEL & UTILITIES	\$61,359,300
EQUIPMENT & SUPPLIES & VEHICLE OPERATION	\$122,558,188
FIXED CHARGES, DEBT SRVC, RENTALS & CONTRACTS	\$238,077,554
LAND & STRUCTURES	\$71,589,344
TRAVEL & COMMUNICATION	\$51,006,903
<b>TOTAL EXPENDITURES</b>	<b>\$1,861,379,888</b>