

# UNIVERSITY OF MARYLAND, COLLEGE PARK

## FY 2018 OPERATING BUDGET

### Revenue

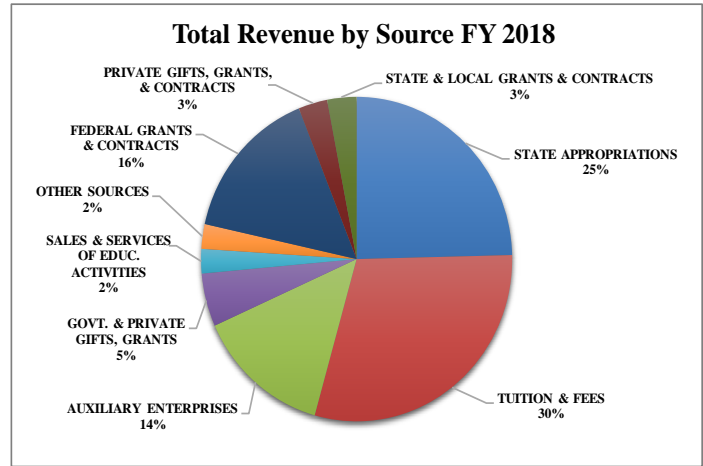
The University's **operating budget** finances the ongoing activities of the University. Approximately 78% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, athletics, transportation, etc.) that use their revenues to support the services they provide. Restricted revenue, approximately 22% 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.

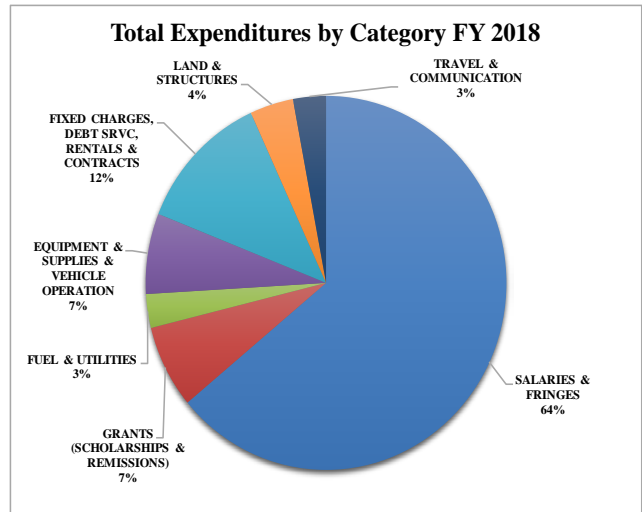
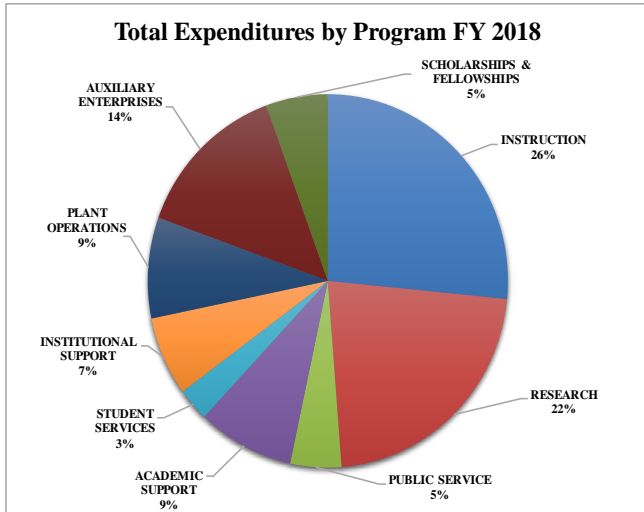
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$514,351,133	24.6%
TUITION & FEES	\$621,741,855	29.7%
AUXILIARY ENTERPRISES	\$291,066,720	13.9%
GOVT. & PRIVATE GIFTS, GRANTS	\$110,756,251	5.3%
SALES & SERVICES OF EDUC. ACTIVITIES	\$50,976,365	2.4%
OTHER SOURCES	\$51,422,534	2.5%
<b>TOTAL UNRESTRICTED</b>	<b>\$1,640,314,858</b>	<b>78.5%</b>

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$323,616,899	15.5%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$62,833,013	3.0%
STATE & LOCAL GRANTS & CONTRACTS	\$63,602,899	3.0%
<b>TOTAL RESTRICTED</b>	<b>\$450,052,811</b>	<b>21.5%</b>

<b>TOTAL REVENUE BUDGET</b>	<b>\$2,090,367,669</b>	<b>100%</b>
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### Expenditures



<u>BY PROGRAM:</u>	<u>AMOUNT</u>
INSTRUCTION	\$555,109,091
RESEARCH	\$464,627,904
PUBLIC SERVICE	\$95,744,211
ACADEMIC SUPPORT	\$181,268,450
STUDENT SERVICES	\$60,056,385
INSTITUTIONAL SUPPORT	\$143,438,901
PLANT OPERATIONS	\$182,714,408
AUXILIARY ENTERPRISES	\$291,173,940
SCHOLARSHIPS & FELLOWSHIPS	\$116,234,379
<b>TOTAL EXPENDITURES</b>	<b>\$2,090,367,669</b>

<u>BY CATEGORY:</u>	<u>AMOUNT</u>
SALARIES & FRINGES	\$1,336,690,046
GRANTS (SCHOLARSHIPS & REMISSIONS)	\$150,148,887
FUEL & UTILITIES	\$61,057,636
EQUIPMENT & SUPPLIES & VEHICLE OPERATION	\$145,473,817
FIXED CHARGES, DEBT SRVC, RENTALS & CONTRACTS	\$254,022,035
LAND & STRUCTURES	\$81,478,199
TRAVEL & COMMUNICATION	\$61,497,049
<b>TOTAL EXPENDITURES</b>	<b>\$2,090,367,669</b>