

# UNIVERSITY OF MARYLAND, COLLEGE PARK

## FY 2012 OPERATING BUDGET

### Revenue

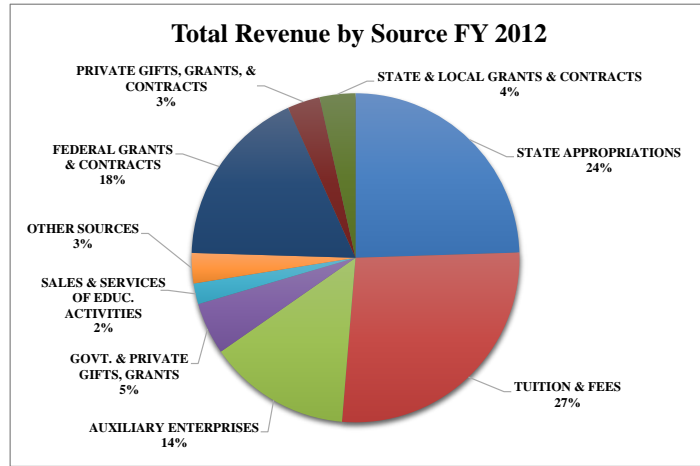
The University's **operating budget** finances the ongoing activities of the University. Approximately 75% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, 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.

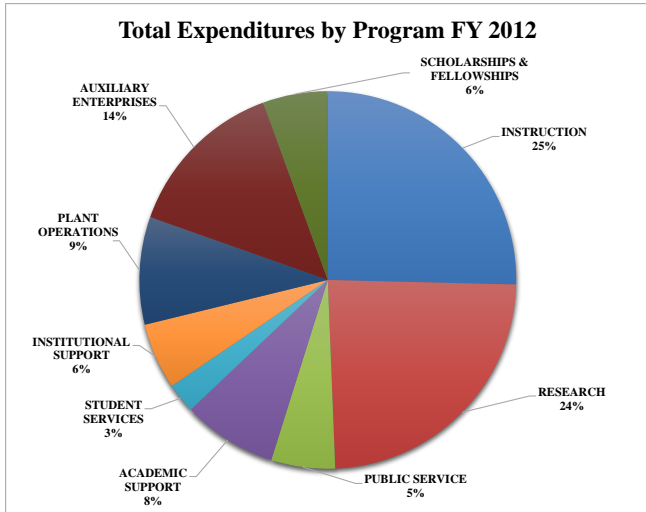
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$413,391,061	24.5%
TUITION & FEES	\$452,877,295	26.8%
AUXILIARY ENTERPRISES	\$236,629,383	14.0%
GOVT. & PRIVATE GIFTS, GRANTS	\$86,349,961	5.1%
SALES & SERVICES OF EDUC. ACTIVITIES	\$34,484,600	2.0%
OTHER SOURCES	\$50,248,886	3.0%
<b>TOTAL UNRESTRICTED</b>	<b>\$1,273,981,186</b>	<b>75.5%</b>

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$300,116,981	17.8%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$54,320,846	3.2%
STATE & LOCAL GRANTS & CONTRACTS	\$59,540,073	3.5%
<b>TOTAL RESTRICTED</b>	<b>\$413,977,900</b>	<b>24.5%</b>

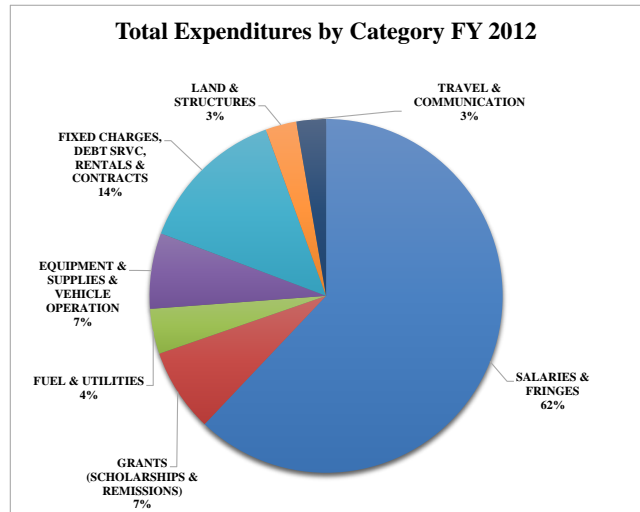
<b>TOTAL REVENUE BUDGET</b>	<b>\$1,687,959,086</b>	<b>100%</b>
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### Expenditures



BY PROGRAM:	AMOUNT
INSTRUCTION	\$428,495,207
RESEARCH	\$404,917,793
PUBLIC SERVICE	\$92,441,966
ACADEMIC SUPPORT	\$136,847,833
STUDENT SERVICES	\$43,124,048
INSTITUTIONAL SUPPORT	\$95,763,104
PLANT OPERATIONS	\$155,609,504
AUXILIARY ENTERPRISES	\$236,629,383
SCHOLARSHIPS & FELLOWSHIPS	\$94,130,248
<b>TOTAL EXPENDITURES</b>	<b>\$1,687,959,086</b>



BY CATEGORY:	AMOUNT
SALARIES & FRINGES	\$1,047,955,030
GRANTS (SCHOLARSHIPS & REMISSIONS)	\$128,602,978
FUEL & UTILITIES	\$69,648,583
EQUIPMENT & SUPPLIES & VEHICLE OPERATION	\$116,724,401
FIXED CHARGES, DEBT SRVC, RENTALS & CONTRACTS	\$231,460,275
LAND & STRUCTURES	\$47,893,728
TRAVEL & COMMUNICATION	\$45,674,091
<b>TOTAL EXPENDITURES</b>	<b>\$1,687,959,086</b>