

UNIVERSITY OF MARYLAND, COLLEGE PARK

FY 2016 OPERATING BUDGET

Revenue

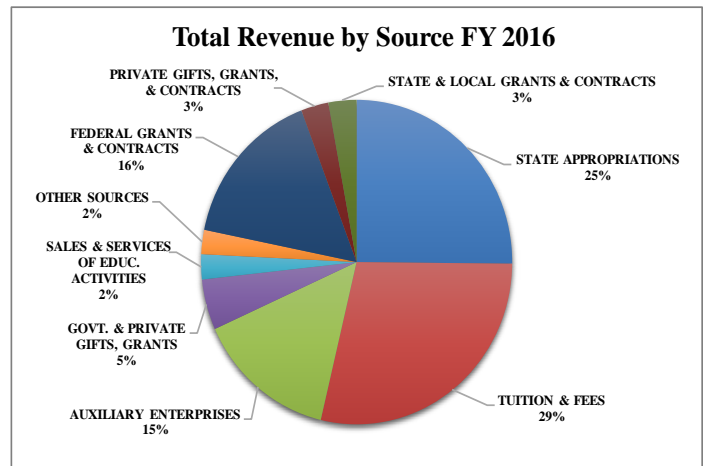
The University's **operating budget** finances the ongoing activities of the University. Approximately 78% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, 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.

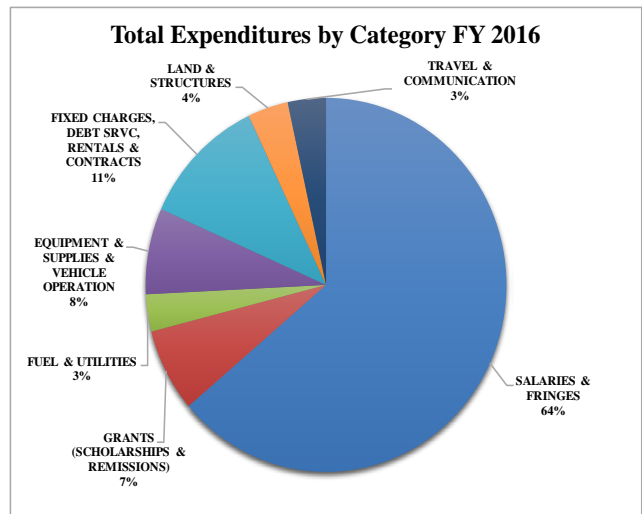
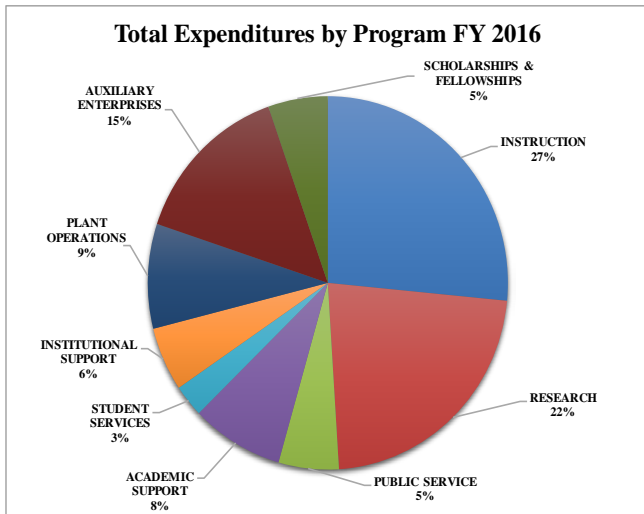
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$480,925,509	25.2%
TUITION & FEES	\$545,828,597	28.6%
AUXILIARY ENTERPRISES	\$277,686,149	14.5%
GOVT. & PRIVATE GIFTS, GRANTS	\$96,470,948	5.0%
SALES & SERVICES OF EDUC. ACTIVITIES	\$47,784,893	2.5%
OTHER SOURCES	\$46,202,139	2.4%
TOTAL UNRESTRICTED	\$1,494,898,235	78.2%

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$306,480,016	16.0%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$54,638,722	2.9%
STATE & LOCAL GRANTS & CONTRACTS	\$55,734,341	2.9%
TOTAL RESTRICTED	\$416,853,079	21.8%

TOTAL REVENUE BUDGET	\$1,911,751,314	100%
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Expenditures



<u>BY PROGRAM:</u>	<u>AMOUNT</u>
INSTRUCTION	\$507,210,312
RESEARCH	\$429,782,163
PUBLIC SERVICE	\$103,341,251
ACADEMIC SUPPORT	\$158,515,916
STUDENT SERVICES	\$53,442,629
INSTITUTIONAL SUPPORT	\$105,960,161
PLANT OPERATIONS	\$173,430,229
AUXILIARY ENTERPRISES	\$277,686,149
SCHOLARSHIPS & FELLOWSHIPS	\$102,382,504
TOTAL EXPENDITURES	\$1,911,751,314

<u>BY CATEGORY:</u>	<u>AMOUNT</u>
SALARIES & FRINGES	\$1,219,355,781
GRANTS (SCHOLARSHIPS & REMISSIONS)	\$137,651,715
FUEL & UTILITIES	\$61,450,706
EQUIPMENT & SUPPLIES & VEHICLE OPERATION	\$142,236,869
FIXED CHARGES, DEBT SRVC, RENTALS & CONTRACTS	\$216,390,313
LAND & STRUCTURES	\$69,316,942
TRAVEL & COMMUNICATION	\$65,348,988
TOTAL EXPENDITURES	\$1,911,751,314