

UNIVERSITY OF MARYLAND, COLLEGE PARK

FY 2017 OPERATING BUDGET

Revenue

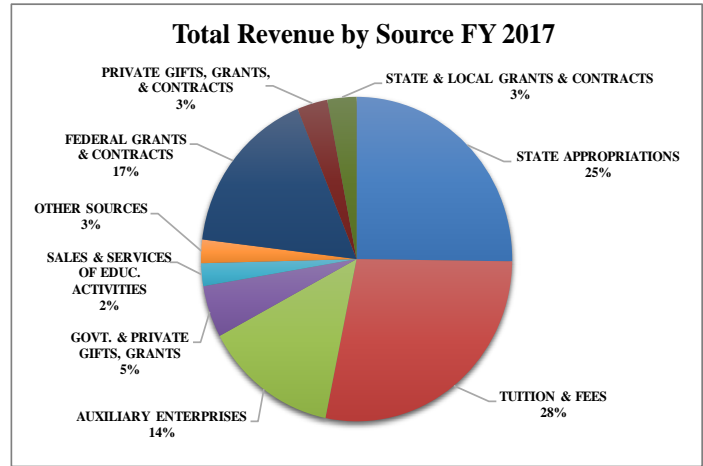
The University's **operating budget** finances the ongoing activities of the University. Approximately 77% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, 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.

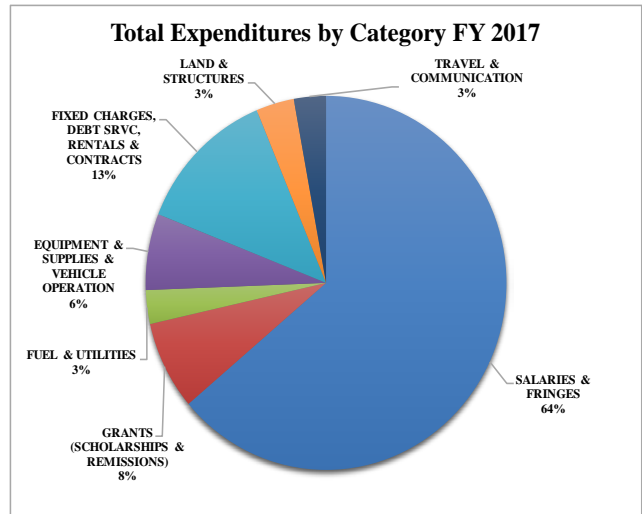
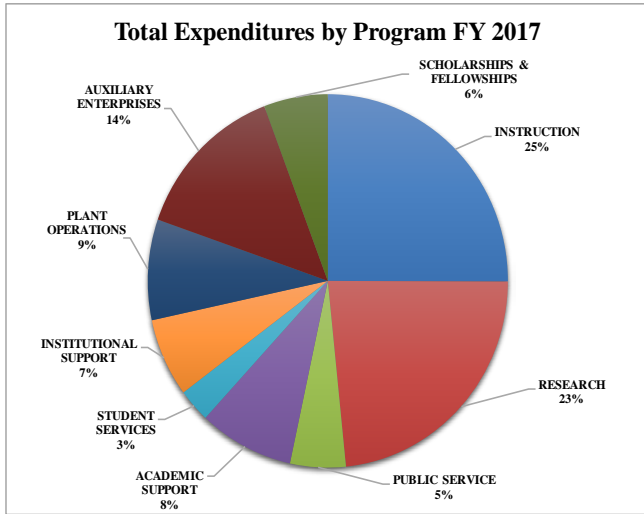
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$514,065,500	25.2%
TUITION & FEES	\$570,531,037	28.0%
AUXILIARY ENTERPRISES	\$283,960,870	13.9%
GOVT. & PRIVATE GIFTS, GRANTS	\$105,476,787	5.2%
SALES & SERVICES OF EDUC. ACTIVITIES	\$46,329,254	2.3%
OTHER SOURCES	\$47,714,206	2.3%
TOTAL UNRESTRICTED	\$1,568,077,654	76.9%

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$344,007,968	16.9%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$64,434,951	3.2%
STATE & LOCAL GRANTS & CONTRACTS	\$61,688,090	3.0%
TOTAL RESTRICTED	\$470,131,009	23.1%

TOTAL REVENUE BUDGET	\$2,038,208,663	100%
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Expenditures



<u>BY PROGRAM:</u>	<u>AMOUNT</u>
INSTRUCTION	\$510,663,646
RESEARCH	\$475,670,980
PUBLIC SERVICE	\$101,613,525
ACADEMIC SUPPORT	\$173,587,336
STUDENT SERVICES	\$59,383,103
INSTITUTIONAL SUPPORT	\$138,702,465
PLANT OPERATIONS	\$177,660,573
AUXILIARY ENTERPRISES	\$283,960,870
SCHOLARSHIPS & FELLOWSHIPS	\$116,966,165
TOTAL EXPENDITURES	\$2,038,208,663

<u>BY CATEGORY:</u>	<u>AMOUNT</u>
SALARIES & FRINGES	\$1,300,403,995
GRANTS (SCHOLARSHIPS & REMISSIONS)	\$156,270,819
FUEL & UTILITIES	\$59,490,816
EQUIPMENT & SUPPLIES & VEHICLE OPERATION	\$134,461,915
FIXED CHARGES, DEBT SRVC, RENTALS & CONTRACTS	\$259,666,337
LAND & STRUCTURES	\$69,409,350
TRAVEL & COMMUNICATION	\$58,505,431
TOTAL EXPENDITURES	\$2,038,208,663