

UNIVERSITY OF MARYLAND, COLLEGE PARK FY 2019 OPERATING BUDGET

Revenue

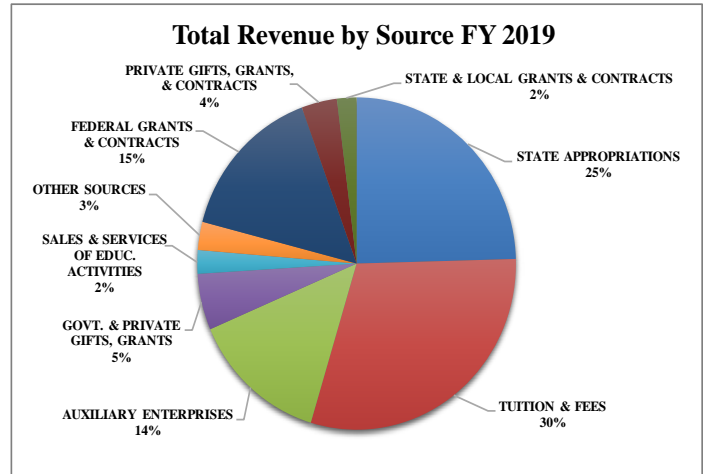
The University's **operating budget** finances the ongoing activities of the University. Approximately 79% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, athletics, transportation, etc.) that use their revenues to support the services they provide. Restricted revenue, approximately 21% 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.

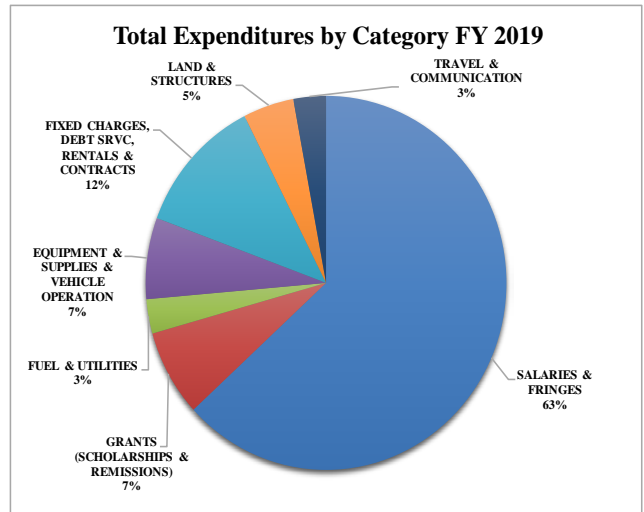
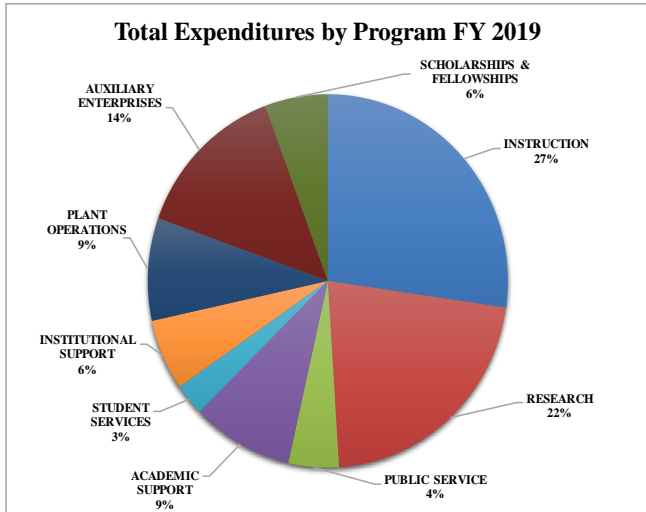
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$528,101,468	24.6%
TUITION & FEES	\$647,070,077	30.1%
AUXILIARY ENTERPRISES	\$298,685,700	13.9%
GOVT. & PRIVATE GIFTS, GRANTS	\$117,747,968	5.5%
SALES & SERVICES OF EDUC. ACTIVITIES	\$49,389,997	2.3%
OTHER SOURCES	\$58,917,509	2.7%
TOTAL UNRESTRICTED	\$1,699,912,719	79.0%

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$330,536,997	15.4%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$77,378,518	3.6%
STATE & LOCAL GRANTS & CONTRACTS	\$42,683,880	2.0%
TOTAL RESTRICTED	\$450,599,395	21.0%

TOTAL REVENUE BUDGET	\$2,150,512,114	100%
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Expenditures



<u>BY PROGRAM:</u>	<u>AMOUNT</u>
INSTRUCTION	\$586,833,556
RESEARCH	\$467,031,627
PUBLIC SERVICE	\$97,297,180
ACADEMIC SUPPORT	\$195,757,364
STUDENT SERVICES	\$59,433,806
INSTITUTIONAL SUPPORT	\$132,593,543
PLANT OPERATIONS	\$191,328,880
AUXILIARY ENTERPRISES	\$298,685,700
SCHOLARSHIPS & FELLOWSHIPS	\$121,550,458
TOTAL EXPENDITURES	\$2,150,512,114

<u>BY CATEGORY:</u>	<u>AMOUNT</u>
SALARIES & FRINGES	\$1,357,956,260
GRANTS (SCHOLARSHIPS & REMISSIONS)	\$161,062,314
FUEL & UTILITIES	\$63,865,480
EQUIPMENT & SUPPLIES & VEHICLE OPERATION	\$151,144,803
FIXED CHARGES, DEBT SRVC, RENTALS & CONTRACTS	\$255,994,628
LAND & STRUCTURES	\$97,891,439
TRAVEL & COMMUNICATION	\$62,597,190
TOTAL EXPENDITURES	\$2,150,512,114