

UNIVERSITY OF MARYLAND, COLLEGE PARK

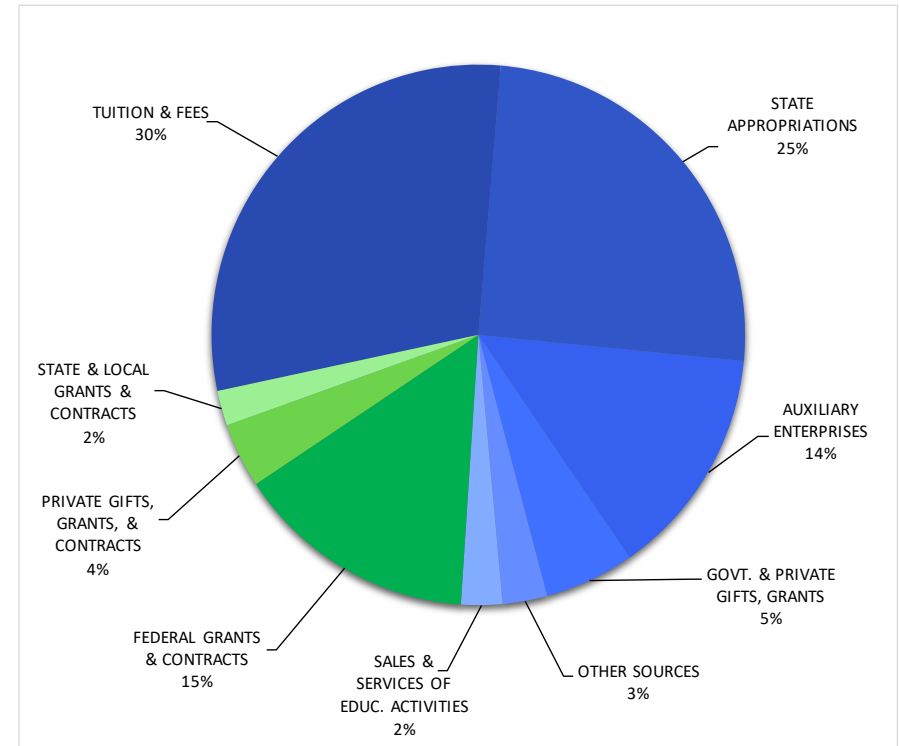
FY 2020 OPERATING BUDGET

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.

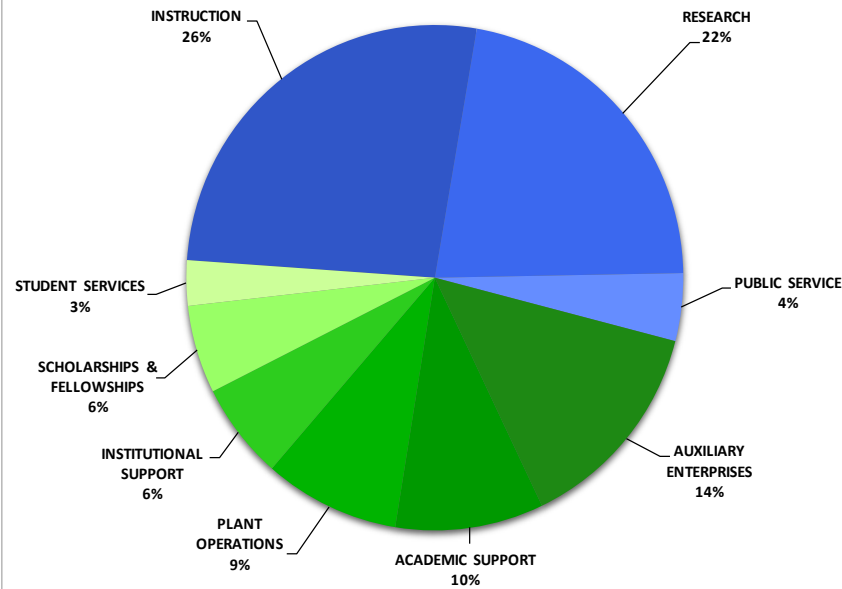
The University's capital budget finances the building of new facilities and major renovations, with projects planned many years in advance. These funds are part of the State's capital budget. By State law, the capital budget cannot be used for the operating budget or any other purpose.

UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
TUITION & FEES	\$668,296,279	29.7%
STATE APPROPRIATIONS	\$567,662,254	25.2%
AUXILIARY ENTERPRISES	\$312,085,904	13.9%
GOVT. & PRIVATE GIFTS, GRANTS	\$122,594,472	5.4%
OTHER SOURCES	\$60,843,955	2.7%
SALES & SERVICES OF EDUC. ACTIVITIES	\$56,376,356	2.5%
TOTAL UNRESTRICTED	<u>\$1,787,859,220</u>	<u>79.4%</u>
RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$329,756,432	14.6%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$87,405,123	3.9%
STATE & LOCAL GRANTS & CONTRACTS	\$47,254,332	2.1%
TOTAL RESTRICTED	<u>\$464,415,887</u>	<u>20.6%</u>
TOTAL REVENUE BUDGET	<u>\$2,252,275,107</u>	<u>100%</u>

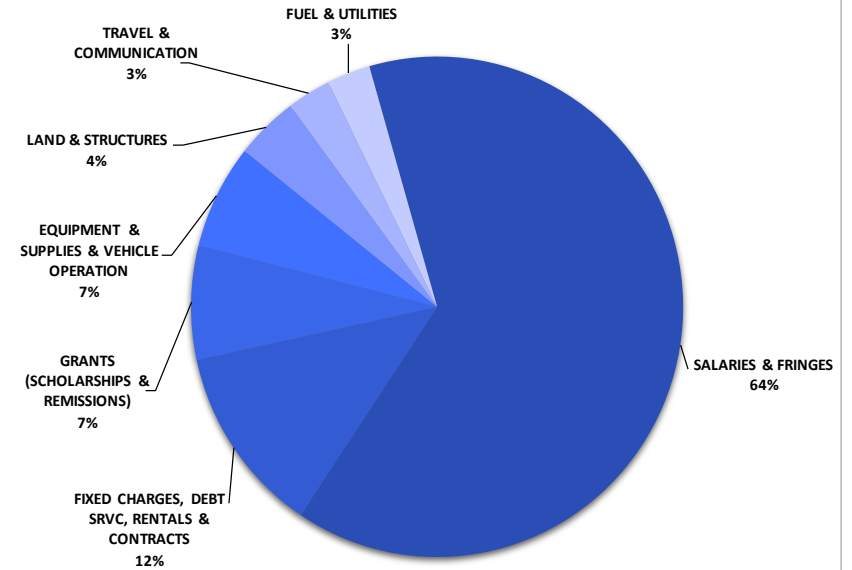


Expenditures

Total Expenditures by Program FY 2020



Total Expenditures by Category FY 2020



BY PROGRAM:

CORE MISSION COSTS:

INSTRUCTION	\$598,868,496
RESEARCH	\$495,659,352
PUBLIC SERVICE	\$97,587,160

MISSION SUPPORT COSTS:

AUXILIARY ENTERPRISES	\$312,253,599
ACADEMIC SUPPORT	\$217,275,474
PLANT OPERATIONS	\$198,926,703
INSTITUTIONAL SUPPORT	\$139,554,556
SCHOLARSHIPS & FELLOWSHIPS	\$126,958,133
STUDENT SERVICES	\$65,191,634

TOTAL EXPENDITURES

AMOUNT

\$2,252,275,107

BY CATEGORY:

SALARIES & FRINGES

\$1,436,889,419

FIXED CHARGES, DEBT SRVC, RENTALS & CONTRACTS

\$275,410,032

GRANTS (SCHOLARSHIPS & REMISSIONS)

\$166,012,697

EQUIPMENT & SUPPLIES & VEHICLE OPERATION

\$152,003,055

LAND & STRUCTURES

\$93,112,465

TRAVEL & COMMUNICATION

\$64,687,856

FUEL & UTILITIES

\$64,159,583

TOTAL EXPENDITURES

\$2,252,275,107