

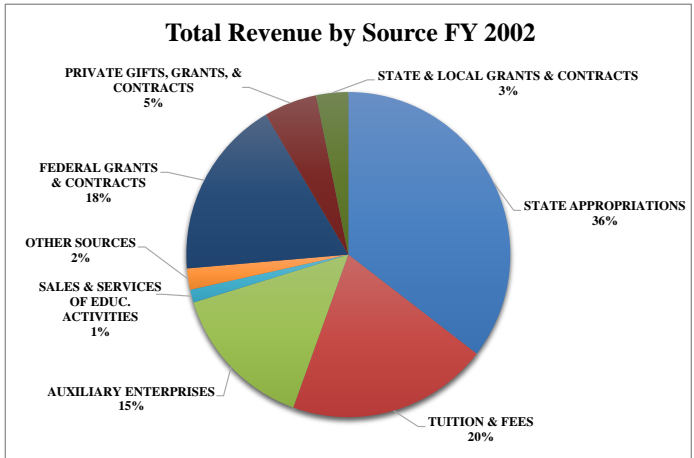
UNIVERSITY OF MARYLAND, COLLEGE PARK FY 2002 OPERATING BUDGET

Revenue

The University's **operating budget** finances the ongoing activities of the University. Approximately 74% 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 26% 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	\$364,515,789	35.4%
TUITION & FEES	\$206,577,212	20.1%
AUXILIARY ENTERPRISES	\$151,388,065	14.7%
SALES & SERVICES OF EDUC. ACTIVITIES	\$13,199,299	1.3%
OTHER SOURCES	\$21,732,044	2.1%
TOTAL UNRESTRICTED	<u>\$757,412,409</u>	<u>73.6%</u>
RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$183,567,614	17.8%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$54,687,507	5.3%
STATE & LOCAL GRANTS & CONTRACTS	\$32,850,000	3.2%
TOTAL RESTRICTED	<u>\$271,105,121</u>	<u>26.4%</u>
TOTAL REVENUE BUDGET	<u>\$1,028,517,530</u>	<u>100%</u>



Expenditures

BY PROGRAM:	AMOUNT
INSTRUCTION	\$267,324,800
RESEARCH	\$235,090,839
PUBLIC SERVICE	\$52,575,727
ACADEMIC SUPPORT	\$77,865,340
STUDENT SERVICES	\$27,166,273
INSTITUTIONAL SUPPORT	\$62,154,377
PLANT OPERATIONS	\$90,372,218
AUXILIARY ENTERPRISES	\$153,953,860
SCHOLARSHIPS & FELLOWSHIPS	\$62,014,096
TOTAL EXPENDITURES	<u>\$1,028,517,530</u>

