

# UNIVERSITY OF MARYLAND, COLLEGE PARK

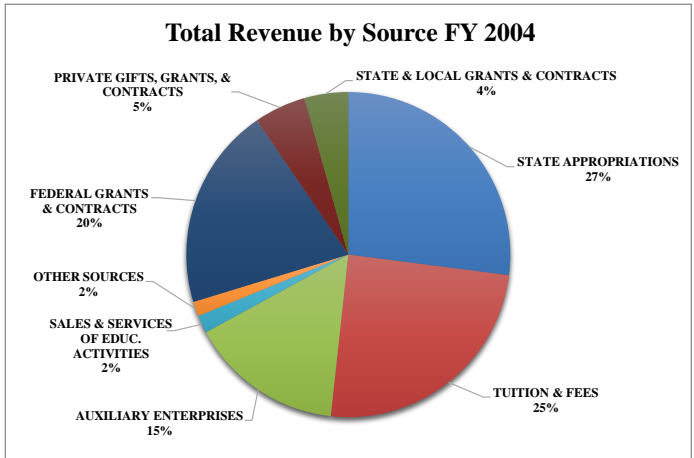
## FY 2004 OPERATING BUDGET

### Revenue

The University's **operating budget** finances the ongoing activities of the University. Approximately 70% 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 30% 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	\$306,130,518	27.0%
TUITION & FEES	\$279,700,801	24.7%
AUXILIARY ENTERPRISES	\$173,754,087	15.3%
SALES & SERVICES OF EDUC. ACTIVITIES	\$19,971,967	1.8%
OTHER SOURCES	\$16,550,012	1.5%
<b>TOTAL UNRESTRICTED</b>	<b><u>\$796,107,385</u></b>	<b><u>70.3%</u></b>
RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$228,426,383	20.2%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$58,452,524	5.2%
STATE & LOCAL GRANTS & CONTRACTS	\$49,477,654	4.4%
<b>TOTAL RESTRICTED</b>	<b><u>\$336,356,561</u></b>	<b><u>29.7%</u></b>
<b>TOTAL REVENUE BUDGET</b>	<b><u>\$1,132,463,946</u></b>	<b><u>100%</u></b>



### Expenditures

BY PROGRAM:	AMOUNT
INSTRUCTION	\$282,893,141
RESEARCH	\$280,605,081
PUBLIC SERVICE	\$55,727,349
ACADEMIC SUPPORT	\$88,979,159
STUDENT SERVICES	\$26,890,753
INSTITUTIONAL SUPPORT	\$63,791,653
PLANT OPERATIONS	\$101,738,681
AUXILIARY ENTERPRISES	\$158,832,819
SCHOLARSHIPS & FELLOWSHIPS	\$73,005,309
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,132,463,945</u></b>

