

UNIVERSITY OF MARYLAND, COLLEGE PARK

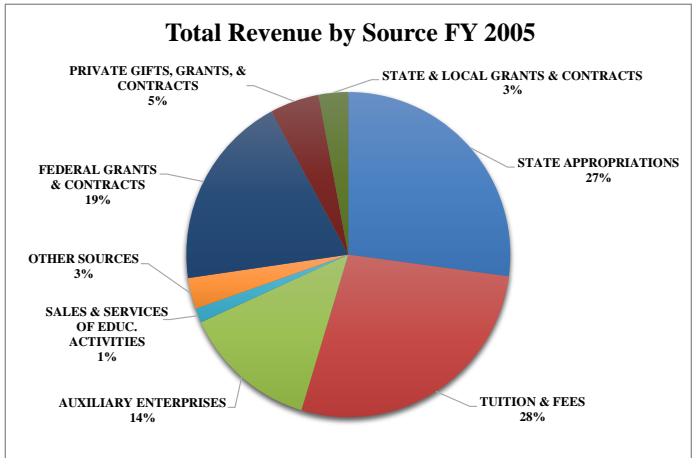
FY 2005 OPERATING BUDGET

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	\$310,281,793	27.1%
TUITION & FEES	\$314,766,482	27.5%
AUXILIARY ENTERPRISES	\$154,212,787	13.5%
SALES & SERVICES OF EDUC. ACTIVITIES	\$16,249,508	1.4%
OTHER SOURCES	\$35,422,711	3.1%
TOTAL UNRESTRICTED	<u>\$830,933,281</u>	<u>72.7%</u>
RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$222,304,928	19.4%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$56,080,194	4.9%
STATE & LOCAL GRANTS & CONTRACTS	\$33,816,774	3.0%
TOTAL RESTRICTED	<u>\$312,201,896</u>	<u>27.3%</u>
TOTAL REVENUE BUDGET	<u>\$1,143,135,177</u>	<u>100%</u>



Expenditures

BY PROGRAM:	AMOUNT
INSTRUCTION	\$292,836,501
RESEARCH	\$259,270,539
PUBLIC SERVICE	\$56,893,286
ACADEMIC SUPPORT	\$89,534,608
STUDENT SERVICES	\$28,241,883
INSTITUTIONAL SUPPORT	\$81,048,347
PLANT OPERATIONS	\$108,989,698
AUXILIARY ENTERPRISES	\$154,212,787
SCHOLARSHIPS & FELLOWSHIPS	\$72,107,527
TOTAL EXPENDITURES	<u>\$1,143,135,177</u>

