

UNIVERSITY OF MARYLAND, COLLEGE PARK

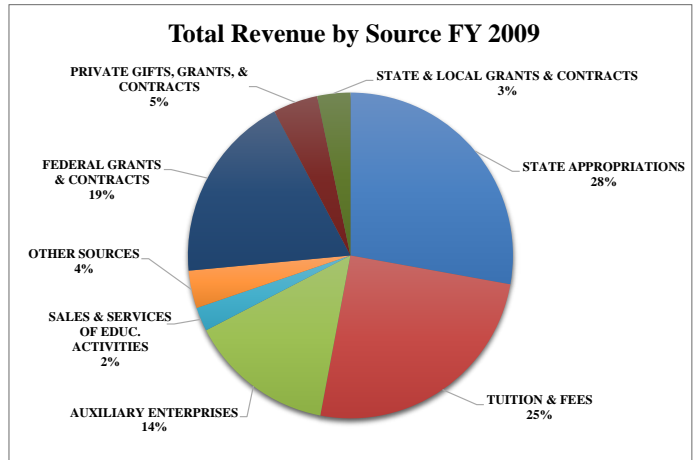
FY 2009 OPERATING BUDGET

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	\$426,352,682	27.8%
TUITION & FEES	\$384,779,949	25.1%
AUXILIARY ENTERPRISES	\$220,988,374	14.4%
SALES & SERVICES OF EDUC. ACTIVITIES	\$36,289,520	2.4%
OTHER SOURCES	\$57,255,888	3.7%
TOTAL UNRESTRICTED	<u>\$1,125,666,413</u>	<u>73.5%</u>
RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$286,994,719	18.7%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$68,277,741	4.5%
STATE & LOCAL GRANTS & CONTRACTS	\$50,367,912	3.3%
TOTAL RESTRICTED	<u>\$405,640,372</u>	<u>26.5%</u>
TOTAL REVENUE BUDGET	<u>\$1,531,306,785</u>	<u>100%</u>



Expenditures

BY PROGRAM:	AMOUNT
INSTRUCTION	\$383,496,348
RESEARCH	\$341,653,575
PUBLIC SERVICE	\$77,299,333
ACADEMIC SUPPORT	\$121,307,967
STUDENT SERVICES	\$42,704,090
INSTITUTIONAL SUPPORT	\$99,780,790
OPERATION & MAINTENANCE OF PLANT	\$153,948,633
AUXILIARY ENTERPRISES	\$220,988,375
SCHOLARSHIPS & FELLOWSHIPS	\$90,127,674
TOTAL EXPENDITURES	<u>\$1,531,306,785</u>

