

UNIVERSITY OF MARYLAND, COLLEGE PARK FY 2010 OPERATING BUDGET

Revenue

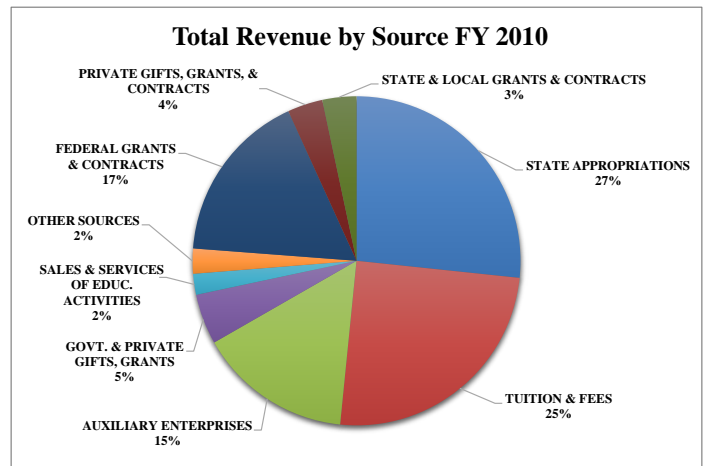
The University's **operating budget** finances the ongoing activities of the University. Approximately 76% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, athletics, transportation, etc.) that use their revenues to support the services they provide. Restricted revenue, approximately 24% 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.

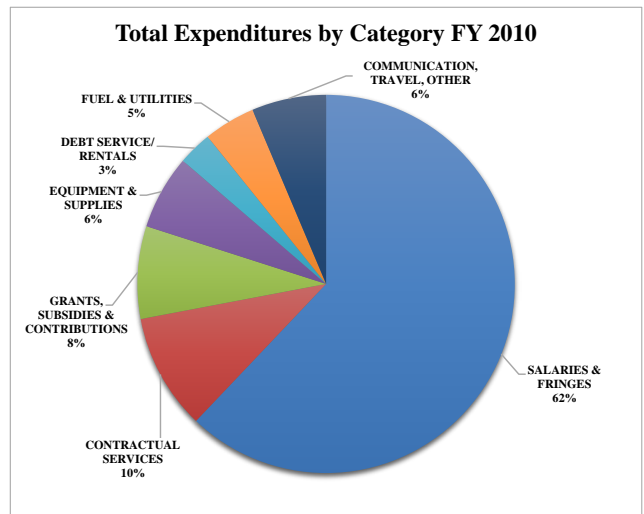
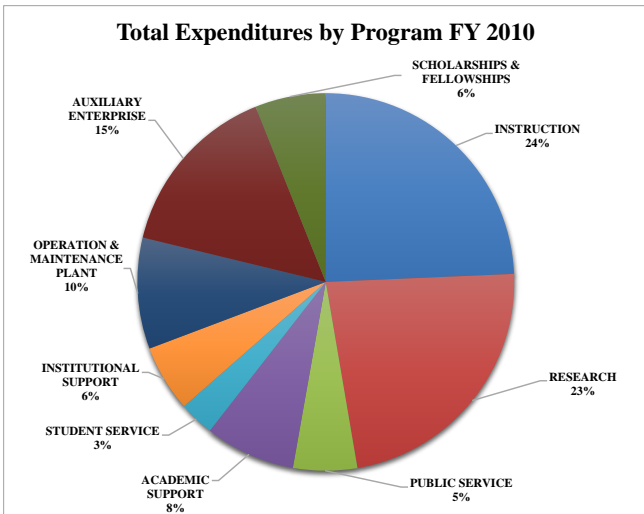
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$419,958,963	26.7%
TUITION & FEES	\$392,889,607	24.9%
AUXILIARY ENTERPRISES	\$238,413,907	15.1%
GOVT. & PRIVATE GIFTS, GRANTS	\$77,912,105	4.9%
SALES & SERVICES OF EDUC. ACTIVITIES	\$32,499,111	2.1%
OTHER SOURCES	\$38,736,780	2.5%
TOTAL UNRESTRICTED	\$1,200,410,473	76.2%

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$267,405,320	17.0%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$54,653,815	3.5%
STATE & LOCAL GRANTS & CONTRACTS	\$52,867,668	3.4%
TOTAL RESTRICTED	\$374,926,803	23.8%

TOTAL REVENUE BUDGET	\$1,575,337,276	100%
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Expenditures



<u>BY PROGRAM:</u>	<u>AMOUNT</u>
INSTRUCTION	\$383,081,415
RESEARCH	\$362,253,632
PUBLIC SERVICE	\$86,410,630
ACADEMIC SUPPORT	\$122,256,374
STUDENT SERVICE	\$47,216,453
INSTITUTIONAL SUPPORT	\$89,896,438
OPERATION & MAINTENANCE PLANT	\$149,996,803
AUXILIARY ENTERPRISE	\$238,413,906
SCHOLARSHIPS & FELLOWSHIPS	\$95,811,625
TOTAL EXPENDITURES	\$1,575,337,276

<u>BY CATEGORY:</u>	<u>AMOUNT</u>
SALARIES & FRINGES	\$978,334,606
CONTRACTUAL SERVICES	\$156,315,246
GRANTS, SUBSIDIES & CONTRIBUTIONS	\$124,651,657
EQUIPMENT & SUPPLIES	\$100,030,519
DEBT SERVICE/ RENTALS	\$45,873,132
FUEL & UTILITIES	\$69,680,988
COMMUNICATION, TRAVEL, OTHER	\$100,451,128
TOTAL EXPENDITURES	\$1,575,337,276