

UNIVERSITY OF MARYLAND, COLLEGE PARK

FY 2011 OPERATING BUDGET

Revenue

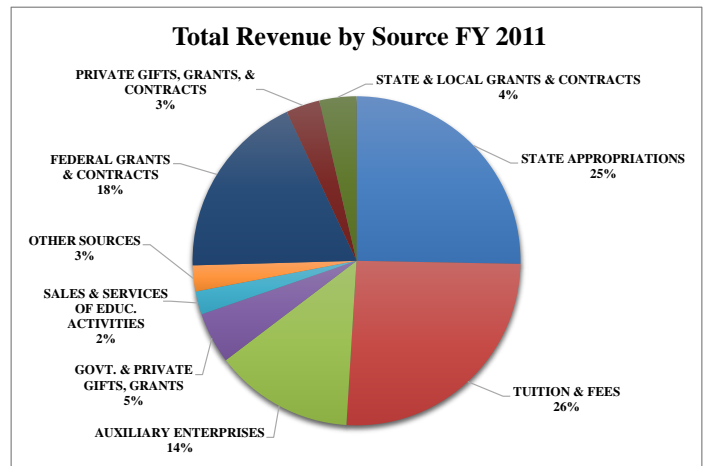
The University's **operating budget** finances the ongoing activities of the University. Approximately 75% of the budget is unrestricted revenue, with State appropriations and tuition and fees the largest fraction. Auxiliary enterprises include self-support activities (such as student housing, food, athletics, transportation, etc.) that use their revenues to support the services they provide. Restricted revenue, approximately 25% 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.

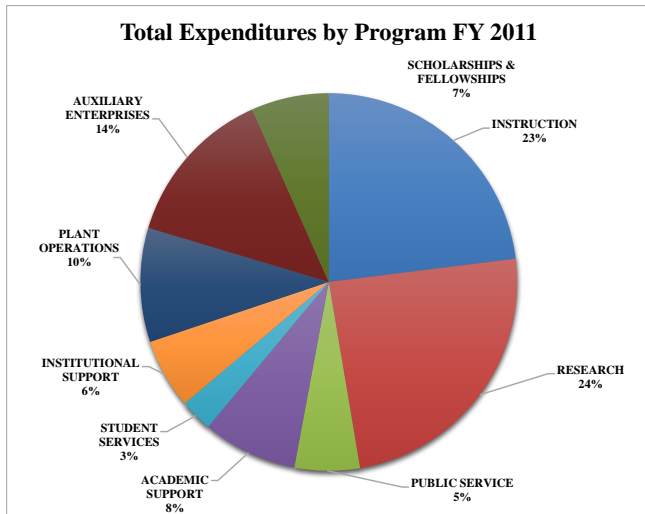
UNRESTRICTED REVENUE	AMOUNT	% OF TOTAL
STATE APPROPRIATIONS	\$411,509,320	25.3%
TUITION & FEES	\$417,706,873	25.7%
AUXILIARY ENTERPRISES	\$222,733,385	13.7%
GOVT. & PRIVATE GIFTS, GRANTS	\$82,045,806	5.0%
SALES & SERVICES OF EDUC. ACTIVITIES	\$37,104,558	2.3%
OTHER SOURCES	\$41,449,778	2.5%
TOTAL UNRESTRICTED	\$1,212,549,720	74.6%

RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$300,116,981	18.5%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$54,320,846	3.3%
STATE & LOCAL GRANTS & CONTRACTS	\$59,369,408	3.7%
TOTAL RESTRICTED	\$413,807,235	25.4%

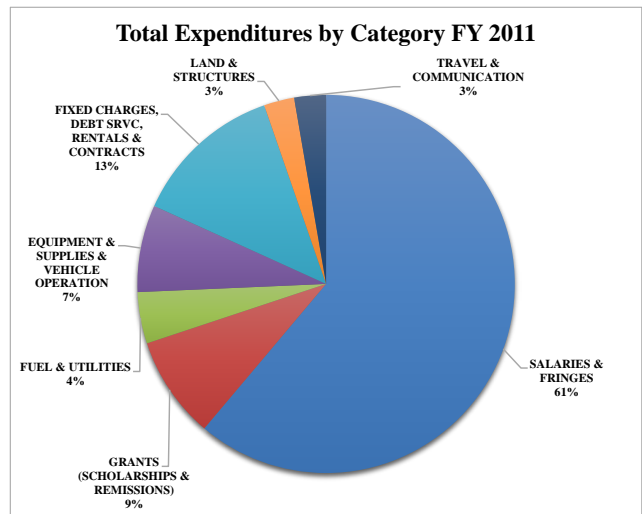
TOTAL REVENUE BUDGET	\$1,626,356,955	100%
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Expenditures



<u>BY PROGRAM:</u>	<u>AMOUNT</u>
INSTRUCTION	\$374,566,859
RESEARCH	\$395,402,662
PUBLIC SERVICE	\$90,921,797
ACADEMIC SUPPORT	\$132,265,897
STUDENT SERVICES	\$45,554,792
INSTITUTIONAL SUPPORT	\$97,452,227
PLANT OPERATIONS	\$158,841,630
AUXILIARY ENTERPRISES	\$222,733,385
SCHOLARSHIPS & FELLOWSHIPS	\$108,617,706
TOTAL EXPENDITURES	\$1,626,356,955



<u>BY CATEGORY:</u>	<u>AMOUNT</u>
SALARIES & FRINGES	\$994,771,947
GRANTS (SCHOLARSHIPS & REMISSIONS)	\$142,278,636
FUEL & UTILITIES	\$71,525,865
EQUIPMENT & SUPPLIES & VEHICLE OPERATION	\$121,196,741
FIXED CHARGES, DEBT SRVC. RENTALS & CONTRACTS	\$210,080,976
LAND & STRUCTURES	\$42,301,686
TRAVEL & COMMUNICATION	\$44,201,104
TOTAL EXPENDITURES	\$1,626,356,955