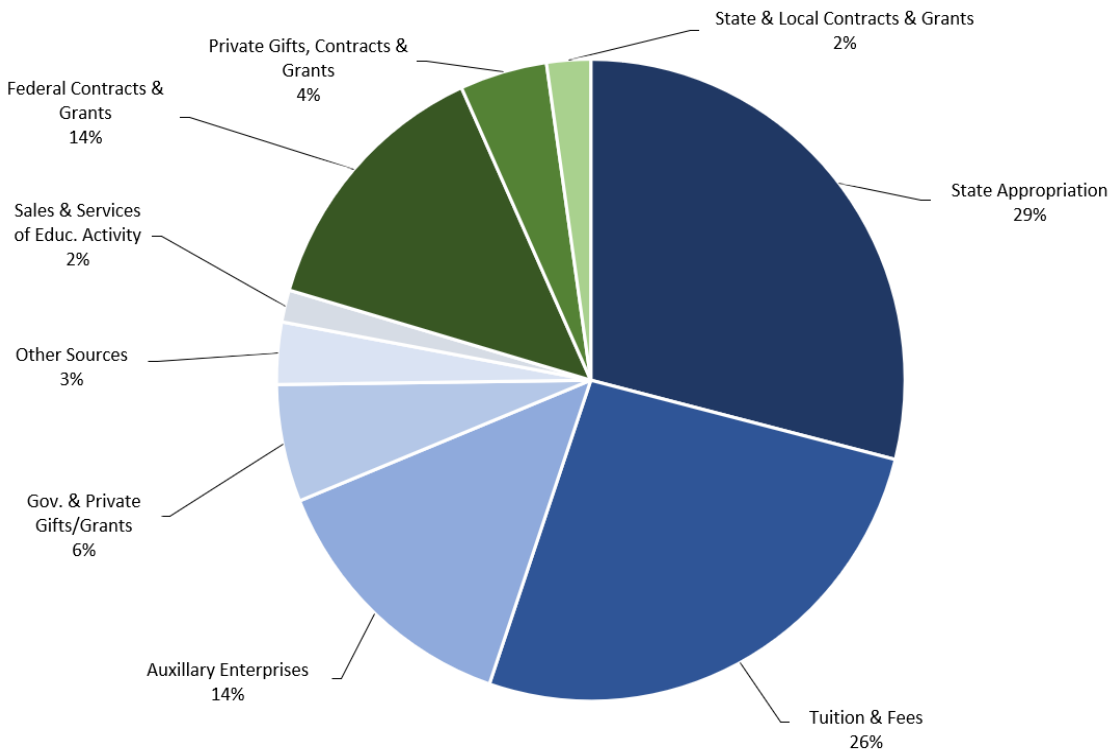
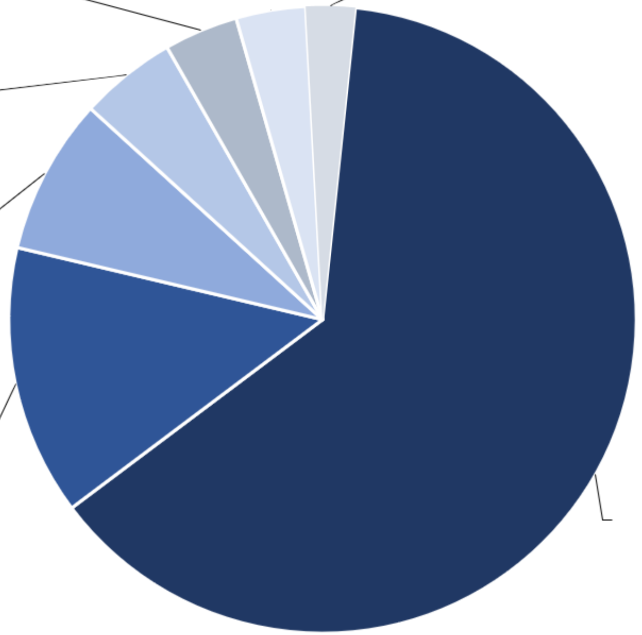
FY27 CURRENT FUNDS BUDGET ($3.1B) BY REVENUE TYPE

UNRESTRICTED TOTAL:	$2,437M	79%
Revenue Type	**Budget**	**Description**
State Appropriation	$872M	Funding provided by the Governor for our core state-supported mission.
Tuition & Fees	$812M	Paid by students for instruction and course fees; includes Academic Year, Fall/Winter
Auxillary Enterprises	$422M	Business-like activities (dorms, dining, athletics, etc.)
Gov. & Private Gifts/Grants	$183M	Indirect F&A cost recoveries from contract and grant activities & gift revenue from Foundation
Other Sources	$97M	Interest and investments, rents, health center medical
Sales & Services of Educ. Activity	$50M	Educational-related, such as internal sales, lab services, conferences and short courses, consortiums, licensing and royalties, etc.
RESTRICTED TOTAL:	**$657M**	**21%**
Revenue Type	**Budget**	**Description**
State Appropriation	$24M	Funding provided by the Governor for our core state-supported mission.
Federal Contracts & Grants	$424M	Federal Agencies - Defense, Commerce, HHS, NASA, etc.
Private Gifts, Contracts & Grants	$139M	Foundations, corporations, universities, foreign organizations, etc.
State & Local Contracts & Grants	$70M	State of Maryland, local government, other state governments
TOTAL REVENUE: $3,101M		



FY27 TOTAL CURRENT FUNDS BUDGET ($3.1B) BY EXPENSE TYPE

Expense Type	Budget	Description
Salaries & Fringe Benefits	$1,956M	Salaries and wages for faculty, staff, and graduate assistants and their benefits, such as health, remissions, etc.
Contractual Services & Fixed Charges	$433M	Subcontractors, maintenance and repair, printing and reproduction, insurance, interest of debt, rents
Scholarship, Fellowships & Grants	$250M	Financial aid to students and fellowships
Equipment/Supply Purchases & Vehicle Operations	$155M	Purchases for resale, office, instructional and research supplies and equipment purchases, vehicle fuel and maintenance
Fuel & Utilities	$118M	Natural gas, electricity, water & sewer, steam
Land & Structures	$111M	Transfers to Plant for facilities renewal, new construction, and reserves
Travel & Communication	$78M	All travel, business meals, phone and networks, postage
Total Expenses: $3,101M		



FY27 TOTAL CURRENT FUNDS BUDGET ($3.1B) BY PROGRAM

Core Mission Costs:	$1,665M	54%
Program	**Budget**	**Comment (Directly Assignable to One of These Missions)**
Instruction	$823M	Professor in the classroom
Research	$719M	Researcher in the lab
Public Service	$123M	Deliver value to entities/populations external to the university for public good interests; e.g., Cooperative Extension Service
Mission Support Costs:	**$1,436M**	**46%**
Program	**Budget**	**Description**
Auxillary	$429M	Business-like services (dorms, dining, etc.)
Academic Support	$302M	Supports core mission; e.g. deans, college administrative offices, Library, Academic Computing
Institutional Support	$203M	General and administrative; e.g., Finance
Plant Operations	$241M	Maintenance and upkeep of buildings, utilities
Scholarship & Fellowship	$159M	Financial aid to students and fellowship stipends
Student Services	$102M	Financial aid admin, registration, career guidance and counseling
TOTAL COSTS: $3,101M