

UNIVERSITY OF MARYLAND, COLLEGE PARK

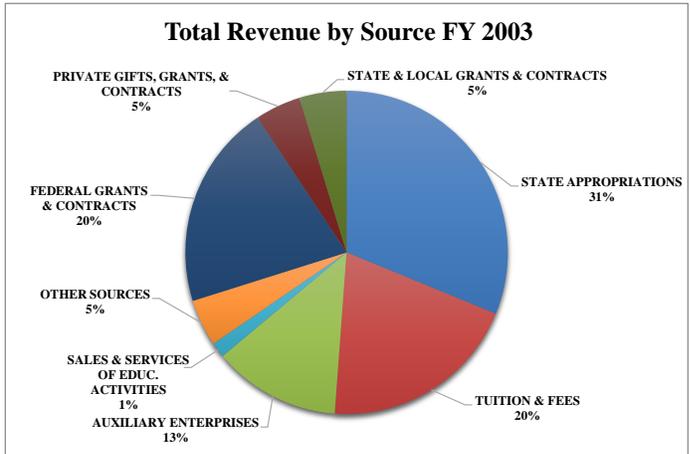
FY 2003 OPERATING BUDGET

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	\$360,483,461	31.2%
TUITION & FEES	\$230,847,357	20.0%
AUXILIARY ENTERPRISES	\$147,352,979	12.8%
SALES & SERVICES OF EDUC. ACTIVITIES	\$17,685,396	1.5%
OTHER SOURCES	\$54,167,504	4.7%
TOTAL UNRESTRICTED	<u>\$810,536,697</u>	<u>70.2%</u>
RESTRICTED REVENUE	AMOUNT	% OF TOTAL
FEDERAL GRANTS & CONTRACTS	\$237,359,994	20.5%
PRIVATE GIFTS, GRANTS, & CONTRACTS	\$52,803,238	4.6%
STATE & LOCAL GRANTS & CONTRACTS	\$54,664,154	4.7%
TOTAL RESTRICTED	<u>\$344,827,386</u>	<u>29.8%</u>
TOTAL REVENUE BUDGET	<u>\$1,155,364,083</u>	<u>100%</u>



Expenditures

BY PROGRAM:	AMOUNT
INSTRUCTION	\$286,423,896
RESEARCH	\$294,043,919
PUBLIC SERVICE	\$58,249,380
ACADEMIC SUPPORT	\$91,769,783
STUDENT SERVICES	\$27,266,742
INSTITUTIONAL SUPPORT	\$84,942,326
PLANT OPERATIONS	\$97,311,222
AUXILIARY ENTERPRISES	\$147,352,979
SCHOLARSHIPS & FELLOWSHIPS	\$68,003,836
TOTAL EXPENDITURES	<u>\$1,155,364,083</u>

