

UNIVERSITY OF MARYLAND, COLLEGE PARK

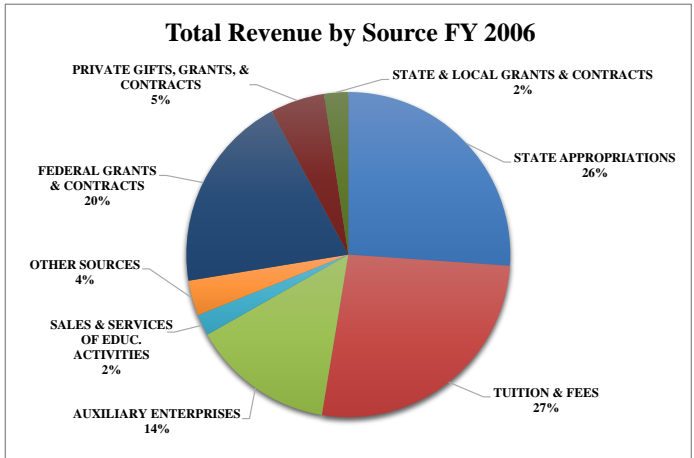
FY 2006 OPERATING BUDGET

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 | \$327,532,890 | 26.1% |
| TUITION & FEES | \$332,729,256 | 26.5% |
| AUXILIARY ENTERPRISES | \$178,004,746 | 14.2% |
| SALES & SERVICES OF EDUC. ACTIVITIES | \$26,610,462 | 2.1% |
| OTHER SOURCES | \$43,983,759 | 3.5% |
| TOTAL UNRESTRICTED | <u>\$908,861,113</u> | <u>72.4%</u> |
| | | |
| RESTRICTED REVENUE | AMOUNT | % OF TOTAL |
| FEDERAL GRANTS & CONTRACTS | \$247,709,847 | 19.7% |
| PRIVATE GIFTS, GRANTS, & CONTRACTS | \$68,099,093 | 5.4% |
| STATE & LOCAL GRANTS & CONTRACTS | \$30,222,776 | 2.4% |
| TOTAL RESTRICTED | <u>\$346,031,716</u> | <u>27.6%</u> |
| | | |
| TOTAL REVENUE BUDGET | <u>\$1,254,892,829</u> | <u>100%</u> |



Expenditures

| BY PROGRAM: | AMOUNT |
|----------------------------|-------------------------------|
| INSTRUCTION | \$321,438,204 |
| RESEARCH | \$279,756,530 |
| PUBLIC SERVICE | \$60,585,826 |
| ACADEMIC SUPPORT | \$100,350,430 |
| STUDENT SERVICES | \$28,976,446 |
| INSTITUTIONAL SUPPORT | \$83,207,604 |
| PLANT OPERATIONS | \$121,191,332 |
| AUXILIARY ENTERPRISES | \$178,004,747 |
| SCHOLARSHIPS & FELLOWSHIPS | \$81,381,711 |
| TOTAL EXPENDITURES | <u>\$1,254,892,830</u> |

