

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

### PROGRAM DESCRIPTION

The University System of Maryland (USM) was established July 1, 1988 under Subtitle 12-10 of the Education Article and is comprised of the former University of Maryland and the State Universities and Colleges. The eleven institutions and two research institutes along with its headquarters provide a continuum of education, research and public services.

### MISSION

The University System of Maryland seeks to improve the quality of life for the people of Maryland by providing a comprehensive range of high quality, accessible, and affordable educational opportunities; engaging in research and creative scholarship that expand the boundaries of current knowledge; and providing knowledge-based programs and services that are responsive to the needs of the citizens of Maryland and the nation. The University System of Maryland fulfills its mission through the effective and efficient management of its resources and the focused missions and activities of each of its component institutions.

### VISION

USM strives to be a pre-eminent system of public higher education, admired around the world for its leadership in promoting and supporting education at all levels, fostering the discovery and dissemination of knowledge for the benefit of the state and the nation, and instilling in all members of its community a respect for learning, diversity, and services to others.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

*(taken from the Maryland Annotated Code, §10-209)*

**Goal 1.** Create and maintain a well-educated citizenry (§10-209(c)(5)).

**Objective 1.1** Increase the percent of USM graduates employed in Maryland to 70 percent or greater in survey year 2008.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total undergraduate enrollment at USM institutions	97,882	98,973	102,507	102,507
<b>Output:</b> Bachelor's degree recipients produced by USM institutions	18,057	18,299	>18,500	>18,500
	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of USM graduates <sup>1</sup>	95%	94%	93%	≥90%
Percent of USM graduates employed in Maryland <sup>1</sup>	57%	65%	64%	≥65%

**Objective 1.2** Increase the number of USM teacher education graduates hired by Maryland public schools from 1,082 in fiscal year 2005 to 1,400 or greater by fiscal year 2009.<sup>2</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students in teacher training programs (undergraduate and postbaccalaureate)	5,851	5,803	6,022	6,146
<b>Output:</b> Number of students completing teaching training programs (undergraduate and post-baccalaureate)	1,741	1,762	1,678	1,791
<b>Quality:</b> Percent of students who completed teacher training and passed Praxis II (undergraduate and postbaccalaureate)	97%	97%	96%	97%
<b>Outcome:</b> Number of USM students who completed all teacher education requirements and who are employed in Maryland public schools (refers to new hires only) <sup>2</sup>	1,063	1,009	1,012	1,080

<sup>1</sup> All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2011.

<sup>2</sup> As defined by the Maryland State Department of Education (MSDE), this indicator pertains only to "new hires who graduated from a USM institution and were hired by Local Education Agencies." According to MSDE the data are at best "an approximation" and are likely to under report the number of program completers hired by Maryland school systems.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

**Objective 1.3** Aggressively move to address the State’s need for more graduates in STEM fields (science, technology, engineering, and mathematics—areas that are key to success in the knowledge economy) by increasing the number of graduates produced in these fields by 10 percent by 2010, from 5,051 in 2005 to 5,556 in 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students enrolled in STEM programs <sup>1</sup>	25,890	26,497	>27,000	>27,000
<b>Output:</b> Number of graduates of STEM programs <sup>1</sup>	5,276	5,218	5,024	5,178

**Objective 1.4** Maintain through the 2008 survey year the estimated number of USM graduates of information (IT) programs employed in Maryland at 1,300 or greater.<sup>2</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	7,106	7,098	>7,000	>7,000
<b>Output:</b> Number of graduates of IT programs <sup>3</sup>	2,002	1,835	1,649	1,648

	2002	2005	2008	2011
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of recent graduates of USM IT programs employed in Maryland <sup>3,4</sup>	1,318	1,303	877	993

**Objective 1.5** Increase the estimated number of recent USM graduates of nursing programs employed in Maryland, from 427 reported in survey year 2005 to greater than 500 in survey year 2008.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in nursing programs	2,247	2,218	2,329	2,389
<b>Output:</b> Number of graduates of nursing programs	643	615	623	634
<b>Quality:</b> Percent of nursing program graduates passing the licensure examination	90%	83%	87%	87%

	2002	2005	2008	2011
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of recent graduates of USM nursing programs employed in Maryland <sup>5</sup>	313	427	406	>450

**Objective 1.6** Increase enrollments in USM programs delivered off campus or through distance education from 115,101 in fiscal year 2005 to 150,000 or greater by fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Enrollments in off campus or distance education courses	142,272	142,358	145,000	150,000

<sup>1</sup> STEM includes bachelor, master, or doctoral programs in biological sciences, computer and information sciences, engineering, mathematics, physical sciences, and natural sciences programs.

<sup>2</sup> This is a subset of Objective 1.3. Objective 1.3 was created to reflect the fields of science, technology, engineering and mathematics.

<sup>3</sup> Refers to baccalaureate level graduates only. Graduates with master’s, doctorates, or other advanced degrees are not included.

<sup>4</sup> Data are based on responses to the triennial MHEC Follow Up Survey of Graduates. Data from the MHEC survey carried out in 2002, 2005, and 2008 were used in order to provide consistency across reporting years. The next MHEC Survey of Graduates will be conducted in 2011.

<sup>5</sup> Estimates are based on percentage of baccalaureate alumni responding to the triennial MHEC Follow Up Survey of Graduates. 2008 reflects students who graduated in the 2006-2007 academic year. The next MHEC Survey will be fiscal year 2011.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

### Goal 2. Promote economic development (§10-209(c)(5))

**Objective 2.1** Increase the proportion of State residents who have a bachelor's degree to 40% or greater in fiscal year 2010.<sup>1</sup>

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total undergraduate enrollment at USM institutions	97,882	98,973	102,507	102,507
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	18,057	18,299	>18,500	>18,500
<b>Outcome:</b> Percent of State residents who have a bachelor's degree <sup>1</sup>	35.1%	35.2%	>35.0%	>35.0%

**Objective 2.2** Maintain the ratio of median annual salary of USM graduates to the median annual salary of civilian work force with a bachelor's degree at .86 or greater through 2008.

	2002	2005	2008	2011
Performance Measure	Survey	Survey	Survey	Estimated
<b>Output:</b> Median salary of USM graduates <sup>2</sup>	\$33,457	\$38,120	\$44,000	\$46,000
<b>Outcome:</b> Ratio of median salary of USM graduates to median salary of U.S. civilian work force with a bachelor's degree <sup>3</sup>	0.88	0.91	0.93	0.94

**Objective 2.3** Through 2008 continue to graduate at least five companies annually from USM incubator programs.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of companies graduating annually from USM institutional incubator programs <sup>4</sup>	7	3	5	6

### Goal 3. Increase access for economically disadvantaged and minority students. (§10-209(c)(6))

**Objective 3.1** By 2009 increase the percentage of economically disadvantaged students attending USM institutions to 45 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of economically disadvantaged students attending USM institutions (undergraduate only)	39% <sup>5</sup>	40% <sup>5</sup>	40% <sup>5</sup>	41% <sup>5</sup>

**Objective 3.2** Increase the percentage of minority undergraduate students to over 40 percent by 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of minority undergraduate students enrolled in USM institutions	39%	38%	39%	40%

**Objective 3.3** Increase the percentage of African-American undergraduate students to 27 percent by fiscal year 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of African-American undergraduate students enrolled in USM institutions	26%	26%	27%	27%

<sup>1</sup> Percent of Maryland residents age 25 and over who have completed a bachelor's degree is derived from the U.S. Bureau of the Census American Community Survey (ACC). Data included are the most recent available for the reported fiscal year; for example data reported for 2008 are based on the ACS ranking tables for 2007. See <http://www.census.gov/acs/www/Products/> and [http://www.mdp.state.md.us/msdc/dw\\_2007ACS.htm](http://www.mdp.state.md.us/msdc/dw_2007ACS.htm).

<sup>2</sup> All data for this indicator are from the triennial MHEC Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2011.

<sup>3</sup> National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all people in the U.S. age 25 years and older who have a bachelor's degree. The national data are compared to the calculated median salary of USM undergraduate alumni one year after graduation to get the actual ratio.

<sup>4</sup> The combined output of business incubators operating at University of Maryland, College Park (UMCP) and University of Maryland Baltimore County (UMBC) are measured. As other USM institutions establish incubators this measure will be revised to include graduates of those programs.

<sup>5</sup> Bowie State does not report this measure so the percentages have been adjusted to take BSU out of the denominator when calculating for USM.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

**Objective 3.4** Increase the second-year retention rate of minority students, system wide to 85 percent in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of minority students <sup>1</sup>	80%	81%	81%	82%

**Objective 3.5** Increase the second-year retention rate of African-American students, system wide to 81 percent in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of African-American students <sup>1</sup>	76%	76%	78%	78%

**Objective 3.6** Increase the six-year graduation rate of minority students, system-wide to 58 percent in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of minority students <sup>1</sup>	56%	55%	55%	56%

**Objective 3.7** Increase the six-year graduation rate of African-American students, system-wide, to 52 percent in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of African-American students <sup>1</sup>	47%	47%	48%	48%

**Goal 4.** Achieve and sustain national eminence in providing quality education, research and public service (§10-209(b))

**Objective 4.1** Increase the retention rate of USM undergraduates, system-wide to 89 percent by fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate for USM undergraduates	84%	84%	85%	85%

**Objective 4.2** Increase the graduation rate of USM undergraduates, system-wide to 67 percent by fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate for USM undergraduates	66%	66%	67%	67%

**Objective 4.3** Increase the number of nationally-ranked academic programs at USM institutions to 83 by fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of graduate level USM colleges, schools, programs, or specialty areas ranked among the top 25 in the nation <sup>2</sup>	89	81	83	83

<sup>1</sup> All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) reporting requirements.

<sup>2</sup> Data reported for UMCP and University of Maryland, Baltimore (UMB). For UMCP the data reported include all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council for which the university has a matching college, program, or specialty area. For UMB the data reported include all college, program, or specialty area rankings published by *U.S. News* or, in the case of the School of Medicine and Dentistry, are based upon National Institutes of Health (NIH) research dollars received. Rankings for some programs or specialty areas may not be published every year. The total number reported includes the most recently published for a particular college, program, or specialty area.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND (Continued)

**Objective 4.4** Increase prestigious awards and national academy memberships held by USM faculty to 90 in 2009.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Number of prestigious awards or national academy memberships held by USM faculty <sup>1</sup>	74	71	75	80

**Objective 4.5** Increase the level of student satisfaction with education received for employment to 90 percent or greater by the 2008 survey year.

<b>Performance Measure</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Quality:</b> Percentage of students satisfied with education received for employment (undergraduate level only) <sup>2</sup>	88%	87%	89%	90%

**Objective 4.6** Maintain the level of student satisfaction with education received for graduate/professional school at the 2005 survey year level of 98 percent or higher through 2008.

<b>Performance Measure</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Quality:</b> Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) <sup>2</sup>	98%	98%	99%	98%

<sup>1</sup> This indicator was changed in 2005 to include national awards, per the original concept of the indicator. Awards included in the indicator are Fulbright Scholarships, National Endowment for the Humanities Fellowships, Guggenheim Fellowships, NSF CAREER/Presidential Young Investigator Awards, and Sloan Foundation Fellowships. National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts and Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.

<sup>2</sup> All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2011.

UNIVERSITY SYSTEM OF MARYLAND

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	21,525.27	21,931.29	22,072.06
Total Number of Contractual Positions.....	5,341.99	5,273.84	5,350.58
Salaries, Wages and Fringe Benefits.....	2,230,847,064	2,433,916,667	2,469,516,899
Technical and Special Fees.....	102,288,039	107,008,372	107,451,441
Operating Expenses.....	1,579,042,729	1,629,604,781	1,717,454,491
Beginning Balance (CUF).....	497,565,492	570,613,431	567,520,220
FY 2009 Fund Balance Reversion to the State.....		-20,000,000	
Revised Beginning Balance (CUF).....	497,565,492	550,613,431	567,520,220
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	1,083,735,823	1,114,958,805	1,149,562,507
State General Funds.....	1,005,018,039	1,023,731,057	1,104,454,837
Higher Education Investment Fund.....		59,600,000	
Federal Grants and Contracts.....	113,105,455	115,865,540	115,860,540
Private Gifts, Grants and Contracts.....	25,700,256	18,630,368	18,680,369
State and Local Grants and Contracts.....	24,613,172	23,159,361	23,560,061
Sales and Services of Educational Activities.....	218,121,909	210,714,038	217,826,426
Sales and Services of Auxiliary Enterprises.....	480,265,520	497,036,350	517,517,167
Other Sources.....	103,731,885	104,217,987	105,689,090
Transfer (to)/from Fund Balance.....	-73,047,939	-16,906,789	-18,259,009
<b>Total Unrestricted Revenue.....</b>	<u>2,981,244,120</u>	<u>3,151,006,717</u>	<u>3,234,891,988</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	568,504,019	627,965,992	654,973,384
Private Gifts, Grants and Contracts.....	145,726,638	157,499,728	163,375,375
State and Local Grants and Contracts.....	126,231,380	137,965,735	143,011,095
State Special Funds (Restricted).....	6,803,113	6,936,633	6,996,026
Sales and Services of Educational Activities.....	71,688,748	76,842,847	78,731,315
Endowment Income.....	4,431,671	4,861,439	4,861,648
Other Sources.....	7,548,143	7,450,729	7,582,000
<b>Total Restricted Revenue.....</b>	<u>930,933,712</u>	<u>1,019,523,103</u>	<u>1,059,530,843</u>
<b>Total Revenue.....</b>	<u>3,912,177,832</u>	<u>4,170,529,820</u>	<u>4,294,422,831</u>
Ending Fund Balance (CUF).....	570,613,431	567,520,220	585,779,229

### **INSTRUCTION**

This program includes expenditures for all formally organized activities that are part of an institution's instruction program carried out during the academic year. The program also includes special sessions offered during the summer and other periods not common to the institution's regular term.

### **RESEARCH**

This program includes expenditures for the implementation of all separately sponsored projects. These research projects, financed by Federal agencies and private foundations, are limited to the specific functions for which funds were granted.

### **PUBLIC SERVICE**

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

### **ACADEMIC SUPPORT**

This program includes funds expended primarily to provide support services for the institution's instruction program. The program includes libraries, museums, educational media services, academic computing support and academic administration.

### **STUDENT SERVICES**

This program includes expenditures for offices of admissions and registrar and those activities whose primary purpose is to contribute to student emotional and physical well-being as well as intellectual, cultural and social development. It includes counseling, career guidance, financial aid administration, student admissions, student records and student health services.

### **INSTITUTIONAL SUPPORT**

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

### **OPERATION AND MAINTENANCE OF PLANT**

This program includes expenditures for the operation and maintenance of the physical plant for State-supported programs. Included in this program are physical plant administration, building maintenance, custodial services, utilities, landscape and grounds maintenance, and major repairs and renovations.

### **AUXILIARY ENTERPRISES**

The auxiliary enterprises activity is a self-supporting entity which provides goods and services to students, faculty and staff. Included in these services are residence halls, food services, college stores, and intercollegiate athletics, as well as support services directly related to these activities.

### **SCHOLARSHIPS AND FELLOWSHIPS**

This category includes expenditures for scholarships and fellowships from restricted or unrestricted current funds, in the form of grants to students, resulting from selection by the institution or from an entitlement program. Scholarships include grants-in-aid, trainee stipends, and prizes to undergraduate students. Fellowships include grants-in-aid and trainee stipends to graduate students.

### **HOSPITALS**

This category includes all expenditures associated with patient care, including nursing, professional services and administration.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

### PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

#### MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

#### VISION

The University of Maryland, Baltimore is the State's public academic health and law university dedicated to excellence in professional and graduate education, research, public service and patient care. We educate leaders in health care delivery, biomedical science, social services and law. We carry out internationally recognized research to cure disease and improve the health, social functioning and treatment of the people we serve. We are committed to ensuring that the knowledge we generate provides maximum benefit to society.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, State, and international levels.

**Objective 1.1** By fiscal year 2010, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Quality:</b> National Ranking – National Institutes of Health total awards to dental schools <sup>1</sup>	8	7	7	7
National Ranking – National Institutes of Health total awards to public Schools of Medicine <sup>1</sup>	13	12	12	12
National Ranking ( <i>US News &amp; World Report</i> )				
School of Law (highest ranked specialty) <sup>2</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>
School of Law (specialty programs ranked in top 10) <sup>2</sup>	2	3	2	2
School of Nursing (M.S. Program) <sup>3</sup>	7 <sup>th</sup>	7 <sup>th</sup>	7 <sup>th</sup>	7 <sup>th</sup>
School of Nursing (highest ranked specialty) <sup>3</sup>	5 <sup>th</sup>	5 <sup>th</sup>	5 <sup>th</sup>	5 <sup>th</sup>
School of Nursing (specialty programs ranked in top 10) <sup>3</sup>	3	3	4	3
School of Pharmacy <sup>4</sup>	8 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	8 <sup>th</sup>
School of Social Work <sup>5</sup>	19 <sup>th</sup>	18 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>

**Objective 1.2** By fiscal year 2010, increase nationally recognized memberships and awards to UMB faculty by 25 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Quality:</b> Number of nationally recognized memberships and awards	15	15	13	13

<sup>1</sup> Fiscal year 2008 ranking is an estimate.

<sup>2</sup> Rankings for Law were updated for 2008 and each previous year.

<sup>3</sup> Rankings for nursing MS program and nursing specialties were not updated for 2008. 2007 rankings are used for 2008.

<sup>4</sup> Pharmacy programs were updated for 2008. 2005 ranking is used for 2007.

<sup>5</sup> Social Work program rankings were updated for 2008. 2004 ranking is used for 2007.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

**Objective 1.3** By fiscal year 2010, increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Quality:</b> Number of scholarly publications and activities per full-time faculty	6.4	7.1	7.0	7.5

**Goal 2.** Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

**Objective 2.1** By fiscal year 2010, increase extramural funding for research, service and training projects by 26 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Grant/contract awards (\$ millions)	\$410	\$449	\$455	\$464

**Objective 2.2** By fiscal year 2010, enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of U.S. patents issued annually by 5 percent and the number of licenses or options executed annually by 5 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Number of U.S. patents issued per year	14	12	10	13
Number of licenses or options executed per year	29	24	25	26
Cumulative number of active licenses or options	93	96	100	112

**Goal 3.** Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in their fields and in the development of public policy.

**Objective 3.1** By fiscal year 2010, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 30 percent on average compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Nursing (MS, DNP and PhD) Graduates	222	240	298	339
Pharmacy (PharmD) Graduates	115	114	112	117
Dental (DDS) Graduates	103	100	113	117

**Objective 3.2** By fiscal year 2010, increase support for financial aid scholarships and grants by 25 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2008 Estimated	2010 Estimated
<b>Input:</b> Scholarships, grants, and assistantships (\$ millions)	\$22.1	\$23.6	\$21.0	\$22.0

**Objective 3.3** By fiscal year 2010, maintain high rates of graduate employment and educational satisfaction compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Employment rate of graduates	N/A	95%	97%	95%
<b>Quality:</b> Graduates' satisfaction with education (Nursing)	N/A	92%	90%	90%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

**Goal 4.** Encourage, support and reward faculty entrepreneurship and increase fundraising and philanthropic support.

**Objective 4.1** By fiscal year 2010, reach the capital campaign goal of \$450-\$550 million.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Campaign giving, annual (\$ millions)	\$65.2	\$68.7	\$80.0	\$85.0

**Objective 4.2** By fiscal year 2010, increase university endowment (all sources) by at least 25 percent compared to 2005.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Endowment, annual (\$ millions)	\$274.7	\$272.1	\$287.0	\$300.0

**Objective 4.3** By fiscal year 2010, increase the number of grant applications and the average grant award from Federal and other sources supporting traditional research and technology transfer by 25 percent compared to 2005.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of grant applications	2,475	3,000	3,150	3,300
<b>Outcome:</b> Average grant award	\$234,679	\$240,452	\$245,000	\$250,000

**Goal 5.** Provide public service to citizens in all sectors and geographic regions of Maryland and provide outstanding clinical care appropriate to mission.

**Objective 5.1** By fiscal year 2010, increase the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25 percent compared to 2005.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of days in public service per full-time faculty member	11.5	10.8	15.0	15.0

**Objective 5.2** By fiscal year 2010, maintain a level of charity patient care appropriate to mission.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Days of charity patient care provided by clinical medical faculty	3,776	3,869	3,984	4,202

### USM Core Indicators

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent minority of all undergraduates <sup>1</sup>	41%	43%	*	*
Percent African-American of all undergraduates	27%	28%	*	*
Applicants to undergraduate nursing programs	806	772	660	700
Qualified applicants to undergraduate nursing programs <sup>2</sup> denied admission	111	100	73	50

**Note:** \* Data not available.

<sup>1</sup> In response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and House Committee on Appropriations for additional information on undergraduate minority student enrollment, student enrollment allocated by minority group for the two most recent fiscal years was as follows: African American 27 percent in fiscal year 2007 and 28 percent in fiscal year 2008; Hispanic 3 percent in fiscal year 2007 and 3 percent in fiscal year 2008; Asian 10 percent in fiscal year 2007 and 12 percent in fiscal year 2008; Native American 0.6 percent in fiscal year 2007 and 0.2 percent in fiscal year 2008.

<sup>2</sup> These data represent a correction to the data submitted in the fiscal year 2009 MFR.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

**SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	4,401.47	4,525.56	4,494.56
Total Number of Contractual Positions.....	<u>447.57</u>	<u>450.38</u>	<u>445.92</u>
Salaries, Wages and Fringe Benefits.....	549,756,734	581,976,465	587,779,950
Technical and Special Fees.....	2,092,350	2,283,190	2,375,056
Operating Expenses.....	<u>315,945,729</u>	<u>339,881,058</u>	<u>354,254,420</u>
Beginning Balance (CUF).....	88,968,768	106,670,842	107,439,610
FY 2009 Fund Balance Reversion to the State.....		<u>-3,481,351</u>	
Revised Beginning Balance (CUF).....	<u>88,968,768</u>	<u>103,189,491</u>	<u>107,439,610</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	84,206,223	86,882,441	92,069,806
State General Funds.....	170,642,032	175,542,673	186,870,746
Higher Education Investment Fund.....		9,173,303	
Federal Grants and Contracts.....	50,423,571	53,431,136	53,431,136
State and Local Grants and Contracts.....	14,981,702	14,469,422	14,469,422
Sales and Services of Educational Activities.....	143,223,758	134,269,634	141,440,888
Sales and Services of Auxiliary Enterprises.....	23,238,189	23,717,076	23,717,076
Other Sources.....	7,436,265	5,803,094	5,803,093
Transfer (to)/from Fund Balance.....	<u>-17,702,074</u>	<u>-4,250,119</u>	<u>-5,261,870</u>
Total Unrestricted Revenue.....	<u>476,449,666</u>	<u>499,038,660</u>	<u>512,540,297</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	194,678,670	214,146,538	217,973,759
Private Gifts, Grants and Contracts.....	70,695,249	78,394,378	79,332,798
State and Local Grants and Contracts.....	49,905,460	50,903,568	51,016,326
Sales and Services of Educational Activities.....	71,688,748	76,842,847	78,731,315
Endowment Income.....	<u>4,377,020</u>	<u>4,814,722</u>	<u>4,814,931</u>
Total Restricted Revenue.....	<u>391,345,147</u>	<u>425,102,053</u>	<u>431,869,129</u>
Total Revenue.....	<u><u>867,794,813</u></u>	<u><u>924,140,713</u></u>	<u><u>944,409,426</u></u>
Ending Balance (CUF).....	106,670,842	107,439,610	112,701,480

Note: The transfer of the Institute of Human Virology from the University of Maryland Biotechnology Institute to the University of Maryland, Baltimore is displayed in all three fiscal years.

Note: The FY 2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMB**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	18,725	19,331	20,936	22,437
Dentistry (Postgraduate).....	17,498	18,403	19,397	20,794
Law (day).....	19,105	20,535	22,044	23,762
Law (evening).....	14,460	15,568	16,729	18,053
Medicine (M.D.).....	20,615	21,722	23,509	24,989
Medicine—Genetic Counseling.....	11,257	12,139	12,716	13,548
Allied Health (Med/Res Tech Certificate).....	8,990	9,516	9,981	10,477
Pharmacy (Pharm-D).....	13,382	14,443	15,376	16,634
Social Work (Masters).....	9,228	9,681	10,239	10,909
Undergraduate:				
Allied Health (Med/Res Tech).....	6,981	7,038	7,154	7,294
Dental Hygiene.....	5,014	5,081	5,205	5,346
Nursing.....	7,632	7,689	7,803	7,941
Residents: Part-Time (per credit)				
Undergraduate.....	301	301	301	301
Graduate-Masters.....	429	450	468	485
Graduate-PhD.....	363	376	391	405
Law.....	582	632	673	719
Allied Health (Graduate Med/Res Tech).....	419	451	469	487
Physical Therapy (Doctorate).....	367	400	416	432
Public Health-Masters.....	483	517	548	568
Nursing-Masters.....	429	450	477	493
Nursing-PhD.....	380	418	480	538
Nursing-Doctor of Nursing Practice.....	486	499	519	538
Pharm D.....	491	539	571	613
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	38,288	40,983	44,321	48,193
Dentistry (Postgraduate).....	32,007	33,637	35,393	37,878
Law (day).....	30,384	31,814	33,323	35,041
Law (evening).....	22,919	24,027	25,188	26,512
Medicine (M.D.).....	36,958	39,957	42,419	45,033
Medicine—Genetic Counseling.....	18,717	19,599	20,474	21,771
Allied Health (Med/Res Tech Certificate).....	17,281	18,707	19,540	20,418
Pharmacy (Pharm-D).....	26,867	28,297	29,512	31,340
Social Work (Masters).....	19,685	20,094	21,173	22,499
Undergraduate:				
Allied Health (Med/Res Tech).....	15,314	16,508	17,253	19,226
Dental Hygiene.....	15,291	16,377	17,747	18,032
Nursing.....	19,600	20,261	21,542	23,650
Non-Residents: Part-Time (per credit)				
Undergraduate.....	484	503	543	564
Graduate-Masters.....	767	805	837	869
Graduate-PhD.....	646	659	685	710
Law.....	1,036	1,091	1,138	1,191
Allied Health (Graduate Med/Res Tech).....	724	793	824	856
Physical Therapy (Doctorate).....	652	702	730	758
Public Health-Masters.....	740	792	839	871
Nursing-Masters.....	767	805	853	915
Nursing-PhD.....	677	745	857	937
Nursing-Doctor of Nursing Practice.....	711	724	796	937
Pharm D.....	886	943	981	1,037
Room Charge (1-BR Apt. per month).....	883	927	973	
State Appropriation per FTES.....	28,825	29,589	31,457	31,396
State % Non-Auxiliary, Unrestricted.....	43	41	42	42

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

\* Room and board charges for next year not yet set.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Full-Time Student Headcount .....	5,583	5,868	6,021	6,061
% Resident.....	73	75	74	74
% Undergraduate .....	14	14	14	14
% Financial Aid.....	82	84	84	82
% Other Race .....	34	34	34	34
% Full Time.....	80	78	81	81
 Full-Time Teaching Faculty Headcount .....	 561	 561	 594	 602
% Tenured.....	45	45	45	45
% Terminal Degree .....	98	98	98	98
 Total Credit Hours.....	 140,438	 146,996	 150,198	 151,398
% Undergraduate .....	15	14	15	15
 Full-Time Equivalent (FTE) Students .....	 5,541	 5,767	 5,872	 5,952
Full-Time Equivalent (FTE) Faculty .....	717	704	760	753
% Part-Time.....	7.0	4.6	8.3	7.8
FTE Student/FTE Faculty Ratio .....	7.7	8.2	7.7	7.9
 Research Grant Awards Received .....	 1,418	 1,565	 1,612	 1,660
Dollar Value (millions) .....	370	386	398	410
 Number Campus Buildings .....	 63	 66	 68	 68
Gross Square Feet Total (millions).....	5.6	5.9	6.1	6.1
% Non-Auxiliary .....	59	65	65	65

Degree Information (Academic Year 2007-2008):

Total Number Programs: 35  
 Total Awarded: 1,854  
 % Bachelor: 19  
 % Master: 38  
 % Doctorate: 8  
 % Professional: 35

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Professional</b>	<b>Total</b>
Dentistry	33	12	1	128	174
Law				268	268
Medicine		48	43	146	237
Nursing	294	226	14		534
Pharmacy		2	15	114	131
Social Work		411	12		423
Allied Health	23	2	62		87

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	1,153.13	1,166.74	1,160.74
Number of Contractual Positions .....	64.43	121.57	110.78
01 Salaries, Wages and Fringe Benefits .....	144,275,811	153,248,357	156,938,716
02 Technical and Special Fees .....	1,396,722	1,535,971	1,627,837
03 Communication .....	1,353,430	1,377,851	1,377,851
04 Travel .....	1,753,680	1,625,704	1,625,704
06 Fuel and Utilities .....	5,552		
07 Motor Vehicle Operation and Maintenance .....	45,893	11,467	11,467
08 Contractual Services .....	21,514,251	22,609,814	23,908,204
09 Supplies and Materials .....	6,038,970	6,468,333	6,468,333
10 Equipment—Replacement .....	20,364	30,988	30,988
11 Equipment—Additional .....	685,603	627,389	627,389
12 Grants, Subsidies and Contributions .....	2,868,075	2,591,431	2,638,831
13 Fixed Charges .....	791,095	868,107	837,926
Total Operating Expenses .....	35,076,913	36,211,084	37,526,693
Total Expenditure .....	180,749,446	190,995,412	196,093,246
Unrestricted Fund Expenditure .....	159,059,234	170,197,394	174,432,346
Restricted Fund Expenditure .....	21,690,212	20,798,018	21,660,900
Total Expenditure .....	180,749,446	190,995,412	196,093,246

**R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	1,404.34	1,452.68	1,452.68
Number of Contractual Positions .....	339.06	273.24	281.76
01 Salaries, Wages and Fringe Benefits .....	178,618,442	184,739,648	183,212,277
02 Technical and Special Fees .....	569,604	619,195	619,195
03 Communication .....	1,806,898	1,870,195	1,870,195
04 Travel .....	7,484,408	8,110,749	8,110,749
06 Fuel and Utilities .....	513,342	523,992	523,992
07 Motor Vehicle Operation and Maintenance .....	880,636	405,175	405,175
08 Contractual Services .....	84,698,219	99,333,712	103,422,529
09 Supplies and Materials .....	44,784,444	47,891,567	47,891,567
10 Equipment—Replacement .....	246	316,272	316,272
11 Equipment—Additional .....	8,182,167	10,056,999	9,231,666
12 Grants, Subsidies and Contributions .....	1,595,940	1,709,981	1,709,981
13 Fixed Charges .....	6,907,005	7,295,001	7,295,001
Total Operating Expenses .....	156,853,305	177,513,643	180,777,127
Total Expenditure .....	336,041,351	362,872,486	364,608,599
Unrestricted Fund Expenditure .....	55,876,960	54,187,122	53,686,346
Restricted Fund Expenditure .....	280,164,391	308,685,364	310,922,253
Total Expenditure .....	336,041,351	362,872,486	364,608,599

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	77.04	79.95	79.95
Number of Contractual Positions.....	7.83	7.62	7.90
01 Salaries, Wages and Fringe Benefits.....	7,549,081	7,397,329	8,145,498
03 Communication.....	39,603	42,198	42,198
04 Travel.....	25,241	26,651	26,651
06 Fuel and Utilities.....	1,028	1,693	1,693
07 Motor Vehicle Operation and Maintenance .....	23,822	26,087	26,087
08 Contractual Services.....	1,824,298	1,993,731	2,143,525
09 Supplies and Materials.....	810,185	780,496	780,496
11 Equipment—Additional.....	8,204	50	50
12 Grants, Subsidies and Contributions.....	8,056	7,600	7,600
13 Fixed Charges.....	4,171	4,300	4,300
Total Operating Expenses.....	2,744,608	2,882,806	3,032,600
Total Expenditure.....	10,293,689	10,280,135	11,178,098
Unrestricted Fund Expenditure.....	4,299,268	4,437,791	4,495,546
Restricted Fund Expenditure.....	5,994,421	5,842,344	6,682,552
Total Expenditure.....	10,293,689	10,280,135	11,178,098

**R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	431.89	431.85	425.85
Number of Contractual Positions.....	9.65	8.59	7.67
01 Salaries, Wages and Fringe Benefits.....	39,052,586	43,301,603	43,684,706
02 Technical and Special Fees.....	17,590	17,174	17,174
03 Communication.....	555,179	597,548	597,548
04 Travel.....	496,111	468,045	468,045
07 Motor Vehicle Operation and Maintenance .....	177		
08 Contractual Services.....	5,246,718	3,708,835	4,115,033
09 Supplies and Materials.....	2,220,770	1,870,964	1,870,964
10 Equipment—Replacement.....	31,544	87,000	87,000
11 Equipment—Additional.....	1,959,564	2,018,786	2,018,786
12 Grants, Subsidies and Contributions.....	176,269	60,816	60,816
13 Fixed Charges.....	1,658,535	1,677,273	1,723,227
Total Operating Expenses.....	12,344,867	10,489,267	10,941,419
Total Expenditure.....	51,415,043	53,808,044	54,643,299
Unrestricted Fund Expenditure.....	51,086,520	53,626,068	54,461,114
Restricted Fund Expenditure.....	328,523	181,976	182,185
Total Expenditure.....	51,415,043	53,808,044	54,643,299

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	37.77	37.33	37.33
Number of Contractual Positions .....	3.64	2.91	1.98
01 Salaries, Wages and Fringe Benefits .....	2,658,606	2,814,426	2,843,198
02 Technical and Special Fees .....	100	150	150
03 Communication .....	39,209	40,539	40,539
04 Travel .....	25,207	26,112	26,112
08 Contractual Services .....	220,576	211,887	214,404
09 Supplies and Materials .....	187,140	173,176	173,176
12 Grants, Subsidies and Contributions .....	37,581	38,410	38,410
13 Fixed Charges .....	75,484	80,698	80,698
Total Operating Expenses .....	585,197	570,822	573,339
Total Expenditure .....	3,243,903	3,385,398	3,416,687
Unrestricted Fund Expenditure .....	3,243,903	3,385,398	3,416,687

**R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	520.80	547.35	538.35
Number of Contractual Positions .....	10.35	15.92	15.21
01 Salaries, Wages and Fringe Benefits .....	46,686,336	51,014,083	52,424,684
02 Technical and Special Fees .....	12,855	12,850	12,850
03 Communication .....	415,348	425,091	422,667
04 Travel .....	283,047	303,955	303,955
07 Motor Vehicle Operation and Maintenance .....	203,491	216,503	203,112
08 Contractual Services .....	12,445,636	13,561,526	13,776,732
09 Supplies and Materials .....	998,605	1,090,899	1,090,899
10 Equipment—Replacement .....	95,319	47,000	47,000
11 Equipment—Additional .....	1,469,516	1,343,410	1,343,410
12 Grants, Subsidies and Contributions .....	1,417,786	1,555,331	1,555,331
13 Fixed Charges .....	675,135	670,652	645,144
Total Operating Expenses .....	18,003,883	19,214,367	19,388,250
Total Expenditure .....	64,703,074	70,241,300	71,825,784
Unrestricted Fund Expenditure .....	64,703,074	70,241,300	71,825,784

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	300.30	329.95	319.95
Number of Contractual Positions.....	1.90	5.92	6.35
01 Salaries, Wages and Fringe Benefits .....	17,141,308	18,764,583	19,041,916
02 Technical and Special Fees.....	200		
03 Communication.....	182,558	195,426	195,426
04 Travel.....	20,913	20,690	20,690
06 Fuel and Utilities .....	17,795,803	18,792,513	21,876,040
07 Motor Vehicle Operation and Maintenance .....	31,167	32,077	32,077
08 Contractual Services .....	8,986,061	8,233,572	8,346,661
09 Supplies and Materials .....	3,889,012	3,938,316	3,941,292
11 Equipment—Additional.....	4,388,055	4,584,380	6,834,380
12 Grants, Subsidies and Contributions.....	22,954	24,682	24,682
13 Fixed Charges.....	10,049,734	10,569,393	10,944,933
14 Land and Structures.....	5,166,709	5,557,836	5,057,836
Total Operating Expenses.....	50,532,966	51,948,885	57,274,017
Total Expenditure .....	67,674,474	70,713,468	76,315,933
Unrestricted Fund Expenditure.....	67,674,474	70,713,468	76,315,933

**R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	65.35	66.08	66.08
Number of Contractual Positions.....	6.90	9.04	8.17
01 Salaries, Wages and Fringe Benefits .....	4,850,055	5,224,745	5,317,438
02 Technical and Special Fees.....	34,704	36,250	36,250
03 Communication.....	192,916	204,671	204,671
04 Travel.....	62,744	63,439	63,439
06 Fuel and Utilities .....	787,211	902,816	902,816
07 Motor Vehicle Operation and Maintenance .....	762,206	991,031	991,031
08 Contractual Services .....	10,439,327	7,020,594	7,180,665
09 Supplies and Materials .....	2,006,455	1,949,774	1,949,774
11 Equipment—Additional.....	94,113	156,050	156,050
12 Grants, Subsidies and Contributions.....	36,393	36,167	36,167
13 Fixed Charges.....	4,708,639	5,369,458	5,369,458
Total Operating Expenses.....	19,090,004	16,694,000	16,854,071
Total Expenditure .....	23,974,763	21,954,995	22,207,759
Unrestricted Fund Expenditure.....	23,973,188	21,953,395	22,206,159
Restricted Fund Expenditure .....	1,575	1,600	1,600
Total Expenditure .....	23,974,763	21,954,995	22,207,759

UNIVERSITY SYSTEM OF MARYLAND

**R30B21.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	17,238,541	18,611,578	19,092,297
Total Operating Expenses.....	<u>17,238,541</u>	<u>18,611,578</u>	<u>19,092,297</u>
Total Expenditure.....	<u>17,238,541</u>	<u>18,611,578</u>	<u>19,092,297</u>
Unrestricted Fund Expenditure.....	8,262,112	9,037,615	9,518,334
Restricted Fund Expenditure.....	<u>8,976,429</u>	<u>9,573,963</u>	<u>9,573,963</u>
Total Expenditure.....	<u>17,238,541</u>	<u>18,611,578</u>	<u>19,092,297</u>

**R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions.....	410.85	413.63	413.63
Number of Contractual Positions.....	<u>3.81</u>	<u>5.57</u>	<u>6.10</u>
01 Salaries, Wages and Fringe Benefits.....	108,924,509	115,471,691	116,171,517
02 Technical and Special Fees.....	<u>60,575</u>	<u>61,600</u>	<u>61,600</u>
03 Communication.....	54,081	56,480	56,480
04 Travel.....	50,019	52,657	52,657
08 Contractual Services.....	1,504,261	3,542,750	6,592,751
09 Supplies and Materials.....	739,526	975,284	975,284
12 Grants, Subsidies and Contributions.....	5,119	5,250	5,250
13 Fixed Charges.....	<u>1,122,439</u>	<u>1,112,185</u>	<u>1,112,185</u>
Total Operating Expenses.....	<u>3,475,445</u>	<u>5,744,606</u>	<u>8,794,607</u>
Total Expenditure.....	<u>112,460,529</u>	<u>121,277,897</u>	<u>125,027,724</u>
Unrestricted Fund Expenditure.....	38,270,933	41,259,109	42,182,048
Restricted Fund Expenditure.....	<u>74,189,596</u>	<u>80,018,788</u>	<u>82,845,676</u>
Total Expenditure.....	<u>112,460,529</u>	<u>121,277,897</u>	<u>125,027,724</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

### PROGRAM DESCRIPTION

The University of Maryland, College Park (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master, and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

### MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

### VISION

The University of Maryland, College Park serves the citizens of the State by joining the ranks of the nation's premier public research universities and is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic programs in key research areas across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service that are a key resource for the well being of the citizens of the State. It provides the highest quality undergraduate education, noted for a breadth and depth that are the hallmark of first-rate research universities, and its many special programs attract and graduate students of the highest academic caliber from every ethnic and racial group.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.

**Objective 1.1** Increase the number of UMCP's graduate colleges, programs, or specialty areas ranked in the top 15 nationally from 43 in 2004 to 55 in 2009.<sup>1</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of UMCP's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level <sup>1</sup>	53	52	53	55

**Objective 1.2** Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF), from \$322 million reported in fiscal year 2004 to \$361 million in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total R&D expenditures, as reported by NSF <sup>2</sup> (millions)	\$354	\$360	\$378	\$389

**Objective 1.3** Increase the number of faculty receiving prestigious awards and recognition from 51 in 2004 to 65 in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of faculty receiving prestigious awards and recognition	45	42	42	50

<sup>1</sup> This number includes all graduate level college, program, or specialty area rankings published by *U.S. News*, *Financial Times*, *Business Week*, *Success*, and the National Research Council for which UMCP has a matching college, program, or specialty area. 2008 data include rankings current as of August 2008.

<sup>2</sup> Due to lag in NSF data collection and reporting time, data reported are for the prior fiscal year. Data reported for 2008 are for fiscal year 2007. Data reported for 2007 are for fiscal year 2006.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

**Goal 2.** Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

**Objective 2.1** Increase the percentage of undergraduate students who participate in enrichment programs before graduation from 80 percent in 2004 to 90 percent by 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of degree recipients who participated in enrichment programs <sup>1</sup>	78%	76%	78%	80%

**Objective 2.2** Increase the average degree credits earned through non-traditional options by bachelor's degree recipients from 22 in 2004 to 25 in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average credits earned by degree recipients through non-traditional options <sup>2</sup>	24	25	25	25

**Objective 2.3** Reduce the difference in six-year graduation rates between all students and African-American students by 50 percent, from 16 percentage points difference in 2004 to 8 percentage points difference in 2014.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage point difference in graduation rates between African-American students and all students	11	14	14	14

**Objective 2.4** Reduce the difference in six-year graduation rates between all students and Hispanic students by 40 percent, from 5 percentage points difference in 2004 to 3 percentage points difference in 2014.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage point difference in graduation rates between Hispanic students and all students	9	6	10	6

**Objective 2.5** Create an ethnically and racially diverse community by achieving a critical mass of 35 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2004 and 2009.<sup>3</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of minority undergraduate students enrolled	33%	34% <sup>4</sup>	35%	35%

<sup>1</sup> Enrichment programs include living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus. The list of special undergraduate experiences included in the measure fluctuates from year to year as old programs are terminated and new programs are added. For instance, the entrepreneurship program has ended and will no longer be included for future experiences. Additionally, the data may fluctuate as institutional processes for tracking special experiences improve.

<sup>2</sup> Non-traditional options include off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, and/or transfer credit.

<sup>3</sup> The following information is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and House Committee on Appropriations for additional information on minority student enrollment. USM minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: Asian: 14 percent for Fall 2007, 15 percent for Fall 2008; African American: 13 percent for Fall 2007 and 13 percent for Fall 2008; American Indian: 0.4 percent for Fall 2007 and 0.3 percent for Fall 2008; and Hispanic: 6 percent for Fall 2007 and 6 percent for Fall 2008.

<sup>4</sup> Fall data reflecting the current academic year. Report year 2008 includes data for Fall 2008.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)**

**Objective 2.6** Increase the second-year student retention rate of all UMCP students from 92 percent in 2004 to 95 percent (the 2004 peer average) by 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: all students	92.6%	94.0% <sup>1</sup>	95.0%	95.0%

**Objective 2.7** Increase the six-year graduation rate for all UMCP students from 73 percent in 2004 to 80 percent by 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman six-year graduation rate: all students	79.8%	81.8% <sup>1</sup>	82.0%	82.0%

**Objective 2.8** Increase second-year retention rate of UMCP minority students from 92 percent in 2004 to 95 percent by 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: all minority students	92.3%	94.7% <sup>1</sup>	95.0%	95.0%

**Objective 2.9** Increase six-year graduation rate for all UMCP minority students from 66 percent in 2004 to 73 percent by 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman 6-year graduation rate: all minority students	75.9%	77.0% <sup>1</sup>	76.0%	76.0%

**Objective 2.10** Increase the second-year student retention rate of African-American students from 89 percent in 2004 to 93 percent by 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: African-American students	90.8%	95.2% <sup>1</sup>	95.0%	95.0%

**Objective 2.11** Increase the six-year graduation rate for UMCP African-American students from 57 percent in 2004 to 64 percent by 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman 6-year graduation rate: African-American students	68.4%	67.7% <sup>1</sup>	68.0%	68.0%

**Objective 2.12** Increase second-year retention rate of UMCP Hispanic students from 90 percent in 2004 to 93 percent by 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: Hispanic students	91.0%	92.2% <sup>1</sup>	93.0%	93.0%

**Objective 2.13** Increase six-year graduation rate for UMCP Hispanic students from 68 percent in 2004 to 75 percent by 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman 6-year graduation rate: Hispanic students	71.1%	75.8% <sup>1</sup>	72.0%	76.0%

<sup>1</sup> Fall data reflecting the current academic year. Report year 2008 includes data for Fall 2008.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

**Objective 2.14** By 2009 maintain a second-year retention rate for UMCP Asian-American undergraduate students at 95 percent or higher.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year freshman retention rate: UMCP Asian-American students	94.6%	95.8% <sup>1</sup>	96.0%	96.0%

**Objective 2.15** Increase six year graduation rate for UMCP Asian-American students from 74 percent in 2004 to 81 percent by 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> First-time freshman 6-year graduation rate: Asian-American students	84.8%	86.7% <sup>1</sup>	87.0%	89.0%

**Goal 3.** Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

**Objective 3.1** Annual giving to University from all sources to increase from \$86 million in 2004 to over \$130 million by 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total annual giving from all sources <sup>2</sup> (millions)	\$120	\$131	\$130	\$140

**Objective 3.2** Total number of annual alumni donors to University to increase from 26,155 in 2004 to 42,000 by 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of annual alumni donors <sup>2</sup>	25,623	39,600	40,000	42,000

**Goal 4.** Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

**Objective 4.1** Increase number of companies that have graduated from incubator program from 50 in 2004 to 65 by 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of companies graduated from UMCP incubator program <sup>3</sup>	58	59	61	64

<sup>1</sup> Fall data reflecting the current academic year. Report year 2008 includes data for Fall 2008.

<sup>2</sup> Data and estimates are from the Council for Advancement and Support of Education (CASE) Campaign Reporting Standards. Data are for most recent fiscal year. 2008 are current as of the end of fiscal year 2008.

<sup>3</sup> Based on actual incubator companies that have graduated during the most recent fiscal year. 2008 actual column reports on data as of the end of the 2008 fiscal year.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK (Continued)

**Goal 5.** Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

**Objective 5.1** The estimated number of UMCP alumni employed in Maryland one year after graduation will increase from 2,376 in 2002 to 2,900 by 2008.

<b>Performance Measures</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Estimated number of UMCP graduates employed in Maryland one year after graduation <sup>1</sup>	2,376	2,544	2,384	2,500
Percent of UMCP alumni employed full- or part-time one year after graduation <sup>2</sup>	84%	85%	82%	87%

**Objective 5.2** Increase or maintain the estimated number of UMCP baccalaureate-level graduates of IT programs who work in Maryland from 302 as reported in the 2002 alumni survey to 350 in 2008.

<b>Performance Measures</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Number of UMCP baccalaureate level IT graduates employed in Maryland <sup>3</sup>	302	172	142	200

**Objective 5.3** Increase the number of teachers hired by Maryland's local education agencies who reported that they graduated from UMCP from 244 in 2004 to 300 or higher in 2009.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Number of UMCP students who completed all teacher education requirements and who were employed as teachers in Maryland public schools <sup>4</sup>	261	253	275	300

**Objective 5.4** Increase the percentage of UMCP alumni satisfied with education received for employment from 89 percent in 2002 to 95 percent or higher by 2008.

<b>Performance Measures</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Quality:</b> Percent of alumni satisfied with education received for employment one year after graduation <sup>2,5</sup>	89%	93%	93%	95%

**Objective 5.5** Maintain the percentage of UMCP alumni satisfied with education received for graduate or professional school at or above 96 percent between the 1998 alumni survey and the 2008 alumni survey.

<b>Performance Measures</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Quality:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>1</sup>	99%	98%	98%	98%

<sup>1</sup> Refers to baccalaureate recipients only. Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation. Thus, the 2008 Survey reports on students who graduated in 2007.

<sup>2</sup> Estimation based on percentage of UMCP alumni surveyed one year after graduation who indicated they were working in Maryland.

<sup>3</sup> Estimation based on percentage of UMCP alumni (baccalaureate recipients only) responding to alumni survey who graduated with a Maryland Applied Information Technology Initiative (MAITI)-defined IT degree and who indicated they were working in Maryland.

<sup>4</sup> Data are based on surveys of teachers hired in Maryland public schools who self-report their graduating institution. These surveys are conducted by local education agencies and reported to the Maryland State Department of Education. Data for 2008 are for teachers hired between October 2006 and October 2007 and reported to USM in 2008.

<sup>5</sup> Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good, or adequate/fair preparation for employment on a UMCP alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00

**SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	8,093.54	8,234.30	8,330.07
Total Number of Contractual Positions.....	<u>1,332.11</u>	<u>1,237.78</u>	<u>1,214.93</u>
Salaries, Wages and Fringe Benefits.....	875,643,422	963,292,587	976,199,663
Technical and Special Fees.....	8,503,818	6,445,070	6,445,070
Operating Expenses.....	<u>548,558,246</u>	<u>555,245,021</u>	<u>587,298,977</u>
Beginning Balance (CUF).....	185,124,969	225,969,978	219,074,178
FY 2009 Fund Balance Reversion to the State.....		<u>-7,895,800</u>	
Revised Beginning Balance (CUF).....	<u>185,124,969</u>	<u>218,074,178</u>	<u>219,074,178</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	380,843,222	384,779,949	394,393,634
State General Funds.....	396,173,691	401,279,061	424,493,028
Higher Education Investment Fund.....		18,749,515	
Federal Grants and Contracts.....	45,662,839	45,673,917	45,673,917
Private Gifts, Grants and Contracts.....	21,743,646	15,212,496	15,212,496
State and Local Grants and Contracts.....	4,818,371	4,080,000	4,080,000
Sales and Services of Educational Activities.....	37,092,313	36,289,520	37,270,251
Sales and Services of Auxiliary Enterprises.....	209,778,959	220,988,374	230,231,941
Other Sources.....	62,394,662	58,255,887	58,255,887
Transfer (to)/from Fund Balance.....	<u>-40,845,009</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Total Unrestricted Revenue.....	<u>1,117,662,694</u>	<u>1,184,308,719</u>	<u>1,208,611,154</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	217,187,396	241,320,802	256,207,864
Private Gifts, Grants and Contracts.....	50,964,793	53,065,245	56,338,836
State and Local Grants and Contracts.....	39,665,149	39,351,279	41,778,856
State Special Funds (Restricted).....	<u>7,225,454</u>	<u>6,936,633</u>	<u>7,007,000</u>
Total Restricted Revenue.....	<u>315,042,792</u>	<u>340,673,959</u>	<u>361,332,556</u>
Total Revenue.....	<u>1,432,705,486</u>	<u>1,524,982,678</u>	<u>1,569,943,710</u>
Ending Balance (CUF).....	225,969,978	219,074,178	220,074,178

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.00**

**Institutional Profile: UMCP**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	7,906	7,969	8,005	8,075
Non-Resident (per year) .....	21,345	22,208	23,076	24,011
Part-Time Undergraduate:				
Resident (per credit) .....	273	273	273	273
Non-Resident (per credit) .....	834	867	902	938
Mandatory Fees (year) .....	618	641	656	688
Part-Time Graduate:				
Resident (per credit) .....	411	427	444	462
Non-Resident (per credit) .....	886	921	958	1,016
Mandatory Fees (year) .....	612	635	653	684
Room Charge (double) .....	4,997	5,287	5,402	
Board Charge (18 meals) .....	3,425	3,567	3,706	
State Appropriation per FTES .....	12,677	13,127	13,829	13,976
% Non-Auxiliary, Unrestricted Funds .....	44	43	44	43

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

\*Room and board charges for next year not yet set.

**UNIVERSITY SYSTEM OF MARYLAND**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	34,374	35,488	35,742	35,742
% Resident.....	65	64	64	64
% Undergraduate.....	76	76	76	76
% Financial Aid.....	60	59	59	59
% Other Race.....	33	35	35	35
% Full Time.....	85	85	85	85
Full-Time Teaching Faculty Headcount.....	1,580	1,597	1,597	1,597
% Tenured.....	67	66	66	66
% Terminal Degree.....	94	92	92	92
Total Credit Hours.....	825,978	853,507	858,643	858,643
% Undergraduate.....	84	84	84	84
Full-Time Equivalent (FTE) Students.....	29,241	30,179	30,373	30,373
Full-Time Equivalent (FTE) Faculty.....	2,795	2,923	2,906	2,897
% Part-Time.....	9.2	10.2	9.1	8.9
FTE Student/FTE Faculty Ratio.....	10.5	10.3	10.5	10.5
Research Grants Received.....	4,062	4,680	4,600	4,600
Dollar Value (millions).....	407	401	401	401
Number Campus Buildings.....	463	462	462	468
Gross Square Feet Total (millions).....	13.6	13.8	13.8	14.0
%Non-Auxiliary.....	59	59	59	59

Degree Information (Academic Year 2007-2008):

Total Number Programs: 281  
 Total Awarded: 9,021  
 % Bachelor: 70  
 % Master: 23  
 % Doctorate: 7

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Social Sciences	1,607	165	78	1,850
Engineering	551	356	135	1,042
Biological Sciences	519	53	52	624
Business Management	982	611	13	1,606
Education	453	289	105	847
Computer and Information Science	135	59	37	231
Communication and Journalism	407	35	12	454

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	2,245.73	2,258.77	2,258.77
Number of Contractual Positions.....	362.51	321.06	311.09
01 Salaries, Wages and Fringe Benefits .....	311,497,844	327,509,619	334,244,032
02 Technical and Special Fees.....	1,970,393	1,087,620	1,087,620
03 Communication.....	2,927,755	1,699,217	1,699,217
04 Travel.....	8,580,017	7,255,975	7,255,975
06 Fuel and Utilities.....	4,985	2,362	3,032
07 Motor Vehicle Operation and Maintenance .....	85,410	4,982	4,982
08 Contractual Services.....	17,839,386	18,303,732	18,556,350
09 Supplies and Materials .....	7,256,760	8,011,968	8,011,967
11 Equipment—Additional.....	1,873,433	2,223,010	2,223,010
12 Grants, Subsidies and Contributions.....	9,590,170	9,116,752	9,209,781
13 Fixed Charges.....	1,744,519	5,744,467	5,744,467
14 Land and Structures.....	4,242,155	157,596	157,596
Total Operating Expenses.....	54,144,590	52,520,061	52,866,377
Total Expenditure.....	367,612,827	381,117,300	388,198,029
Unrestricted Fund Expenditure.....	349,881,791	363,528,096	370,416,123
Restricted Fund Expenditure.....	17,731,036	17,589,204	17,781,906
Total Expenditure.....	367,612,827	381,117,300	388,198,029

**R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	1,526.80	1,592.50	1,617.50
Number of Contractual Positions.....	286.89	308.37	306.89
01 Salaries, Wages and Fringe Benefits .....	204,638,392	232,082,514	234,642,837
02 Technical and Special Fees.....	1,348,887	1,228,115	1,228,115
03 Communication.....	1,861,645	1,419,004	1,419,004
04 Travel.....	10,916,085	10,215,196	10,215,196
06 Fuel and Utilities.....	238,386	301,672	333,415
07 Motor Vehicle Operation and Maintenance .....	483,207	454,092	454,092
08 Contractual Services.....	57,538,693	59,122,121	76,994,539
09 Supplies and Materials .....	17,945,889	18,574,855	18,574,855
10 Equipment—Replacement.....	-500		
11 Equipment—Additional.....	11,921,353	10,632,779	10,632,779
12 Grants, Subsidies and Contributions.....	3,040,431	4,526,611	4,529,456
13 Fixed Charges.....	2,931,051	2,917,998	2,917,998
14 Land and Structures.....	1,996,486	178,617	178,617
Total Operating Expenses.....	108,872,726	108,342,945	126,249,951
Total Expenditure.....	314,860,005	341,653,574	362,120,903
Unrestricted Fund Expenditure.....	81,269,219	87,286,065	87,908,212
Restricted Fund Expenditure.....	233,590,786	254,367,509	274,212,691
Total Expenditure.....	314,860,005	341,653,574	362,120,903

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	524.74	542.83	542.83
Number of Contractual Positions.....	113.91	93.25	92.70
01 Salaries, Wages and Fringe Benefits.....	47,500,936	55,364,496	55,603,601
02 Technical and Special Fees.....	4,092,489	2,939,033	2,939,033
03 Communication.....	3,675,708	4,459,621	4,459,621
04 Travel.....	3,248,464	2,999,753	2,999,753
06 Fuel and Utilities.....	110,603	150,613	161,450
07 Motor Vehicle Operation and Maintenance .....	398,870	278,564	278,564
08 Contractual Services.....	2,418,495	5,341,510	5,749,138
09 Supplies and Materials.....	2,058,528	3,039,836	3,039,836
11 Equipment—Additional.....	1,036,869	353,163	353,163
12 Grants, Subsidies and Contributions.....	402,221	487,582	488,498
13 Fixed Charges.....	1,268,830	1,711,938	1,711,938
14 Land and Structures.....	1,403,518	173,224	173,224
Total Operating Expenses.....	16,022,106	18,995,804	19,415,185
Total Expenditure.....	67,615,531	77,299,333	77,957,819
Unrestricted Fund Expenditure.....	29,513,811	35,815,509	35,878,355
Restricted Fund Expenditure.....	38,101,720	41,483,824	42,079,464
Total Expenditure.....	67,615,531	77,299,333	77,957,819

**R30B22.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	951.20	963.03	963.03
Number of Contractual Positions.....	57.50	14.15	10.42
01 Salaries, Wages and Fringe Benefits.....	82,304,009	90,308,622	90,290,307
02 Technical and Special Fees.....	855,744	1,077,590	1,077,590
03 Communication.....	1,785,359	1,582,418	1,582,418
04 Travel.....	1,955,006	1,201,962	1,201,962
06 Fuel and Utilities.....		133,080	133,080
07 Motor Vehicle Operation and Maintenance .....	48,340	18,950	18,950
08 Contractual Services.....	4,582,266	8,223,052	8,193,602
09 Supplies and Materials.....	6,984,392	6,475,876	6,475,876
11 Equipment—Additional.....	11,691,003	8,596,022	8,596,022
12 Grants, Subsidies and Contributions.....	539,224	872,024	902,262
13 Fixed Charges.....	3,319,677	1,906,705	1,906,705
14 Land and Structures.....	12,158,267	-1,364,180	-1,364,180
Total Operating Expenses.....	43,063,534	27,645,909	27,646,697
Total Expenditure.....	126,223,287	119,032,121	119,014,594
Unrestricted Fund Expenditure.....	125,150,852	117,972,660	117,937,919
Restricted Fund Expenditure.....	1,072,435	1,059,461	1,076,675
Total Expenditure.....	126,223,287	119,032,121	119,014,594

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	332.90	347.75	347.75
Number of Contractual Positions .....	28.78	22.62	21.38
01 Salaries, Wages and Fringe Benefits .....	27,708,428	31,938,936	31,906,376
02 Technical and Special Fees .....	166,535	21,000	21,000
03 Communication .....	730,547	621,106	621,106
04 Travel .....	1,119,876	857,965	857,965
06 Fuel and Utilities .....	430,844	7,681	62,177
07 Motor Vehicle Operation and Maintenance .....	51,631		
08 Contractual Services .....	1,240,393	3,600,906	3,606,412
09 Supplies and Materials .....	2,992,464	2,440,526	2,440,526
11 Equipment—Additional .....	30,470	47,838	47,838
12 Grants, Subsidies and Contributions .....	535,245	1,439,930	1,444,559
13 Fixed Charges .....	1,032,708	398,922	398,922
14 Land and Structures .....	2,208,600	1,105,260	1,105,260
Total Operating Expenses .....	10,372,778	10,520,134	10,584,765
Total Expenditure .....	38,247,741	42,480,070	42,512,141
Unrestricted Fund Expenditure .....	37,714,006	41,829,339	41,853,551
Restricted Fund Expenditure .....	533,735	650,731	658,590
Total Expenditure .....	38,247,741	42,480,070	42,512,141

**R30B22.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	733.05	750.30	768.05
Number of Contractual Positions .....	50.71	39.14	36.94
01 Salaries, Wages and Fringe Benefits .....	68,471,162	77,095,851	77,627,996
02 Technical and Special Fees .....	50,861	68,430	68,430
03 Communication .....	1,664,697	1,323,334	1,317,900
04 Travel .....	1,160,036	792,772	792,772
06 Fuel and Utilities .....	220,140	527,917	564,086
07 Motor Vehicle Operation and Maintenance .....	1,884,771	1,285,165	1,263,526
08 Contractual Services .....	6,724,797	6,465,750	5,106,531
09 Supplies and Materials .....	4,131,694	4,835,570	4,835,570
11 Equipment—Additional .....	454,351	817,847	817,847
12 Grants, Subsidies and Contributions .....	190,459	-1,481,124	-1,478,954
13 Fixed Charges .....	4,381,439	4,950,818	4,950,818
14 Land and Structures .....	3,979,673	2,266,961	2,266,961
Total Operating Expenses .....	24,792,057	21,785,010	20,437,057
Total Expenditure .....	93,314,080	98,949,291	98,133,483
Unrestricted Fund Expenditure .....	93,223,346	98,949,291	98,133,483
Restricted Fund Expenditure .....	90,734		
Total Expenditure .....	93,314,080	98,949,291	98,133,483

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	771.07	771.07	785.14
Number of Contractual Positions.....	40.05	18.09	14.41
01 Salaries, Wages and Fringe Benefits .....	49,565,186	54,223,677	54,629,431
02 Technical and Special Fees.....	-400		
03 Communication.....	353,291	386,576	386,576
04 Travel.....	185,262	118,578	118,578
06 Fuel and Utilities.....	49,488,539	54,807,818	59,917,581
07 Motor Vehicle Operation and Maintenance .....	695,502	356,553	341,596
08 Contractual Services.....	-3,491,910	-2,615,624	-2,364,300
09 Supplies and Materials .....	7,037,684	2,864,051	2,864,051
11 Equipment—Additional.....	278,858	158,133	158,133
12 Grants, Subsidies and Contributions.....	195,346	125,453	126,706
13 Fixed Charges.....	21,930,572	24,973,566	25,983,678
14 Land and Structures.....	12,316,603	17,936,160	18,601,426
Total Operating Expenses.....	88,989,747	99,111,264	106,134,025
Total Expenditure .....	138,554,533	153,334,941	160,763,456
Unrestricted Fund Expenditure.....	138,513,072	153,334,941	160,763,456
Restricted Fund Expenditure .....	41,461		
Total Expenditure .....	138,554,533	153,334,941	160,763,456

**R30B22.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	1,008.05	1,008.05	1,047.00
Number of Contractual Positions.....	391.76	421.10	421.10
01 Salaries, Wages and Fringe Benefits .....	83,957,465	94,768,872	97,255,083
02 Technical and Special Fees.....	19,309	23,282	23,282
03 Communication.....	6,911,918	9,733,296	9,733,296
04 Travel.....	4,795,441	4,955,928	4,955,928
06 Fuel and Utilities.....	13,060,962	13,863,059	15,176,364
07 Motor Vehicle Operation and Maintenance .....	1,237,368	1,105,401	1,091,663
08 Contractual Services.....	22,337,826	33,943,502	36,266,835
09 Supplies and Materials .....	22,688,557	21,683,130	21,683,130
11 Equipment—Additional.....	4,023,880	1,184,853	1,184,853
12 Grants, Subsidies and Contributions.....	9,958,938	9,690,921	9,690,921
13 Fixed Charges.....	8,434,710	8,477,599	11,696,806
14 Land and Structures.....	28,221,422	21,558,531	21,558,531
Total Operating Expenses.....	121,671,022	126,196,220	133,038,327
Total Expenditure .....	205,647,796	220,988,374	230,316,692
Unrestricted Fund Expenditure.....	205,631,987	220,988,374	230,316,692
Restricted Fund Expenditure .....	15,809		
Total Expenditure .....	205,647,796	220,988,374	230,316,692

UNIVERSITY SYSTEM OF MARYLAND

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**R30B22.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, COLLEGE PARK**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	80,629,686	90,127,674	90,926,593
Total Operating Expenses.....	<u>80,629,686</u>	<u>90,127,674</u>	<u>90,926,593</u>
Total Expenditure.....	<u>80,629,686</u>	<u>90,127,674</u>	<u>90,926,593</u>
Unrestricted Fund Expenditure.....	56,764,610	64,604,444	65,403,363
Restricted Fund Expenditure.....	<u>23,865,076</u>	<u>25,523,230</u>	<u>25,523,230</u>
Total Expenditure.....	<u>80,629,686</u>	<u>90,127,674</u>	<u>90,926,593</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY

### PROGRAM DESCRIPTION

Established in 1865 as Maryland's first Historically Black Institution, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership.

#### MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

#### VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded research activities. The University excels in teacher education and will become the premier teacher of teachers. Through the integration of internal business processes, technology, and the teamwork of administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maintain and strengthen academic excellence and effectiveness in achieving the educational needs of students and the State.

**Objective 1.1** The percent of core faculty with terminal degrees will increase from 74.6 percent in fiscal year 2004 to 86 percent by fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of faculty with terminal degrees	90%	90%	95%	95%

**Objective 1.2** By fiscal year 2009 the faculty teaching load will be reduced from the fiscal year 2004 level of 8.4 to be within the Regents' goal of 7 to 8 courses per academic year for comprehensive institution.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Course units taught by Full Time Equivalent core faculty	7.5	7.9	7.9	7.9

**Objective 1.3** Increase the second-year student retention rate to reach or exceed 80 percent by fiscal year 2009, from fiscal year 2004 baseline of 70 percent.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Second-year student retention rate	72% <sup>1</sup>	70% <sup>1</sup>	72% <sup>1</sup>	73% <sup>1</sup>

**Objective 1.4** Increase the graduation rate for students graduating within six years to 51 percent by fiscal year 2009, from the baseline of 40 percent in fiscal year 2004.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Six-year student graduation rate	40% <sup>2</sup>	40% <sup>2</sup>	39% <sup>2</sup>	40% <sup>2</sup>

<sup>1</sup> 2008 Actual = 2006 cohort. 2007 Actual = 2005 cohort, etc.

<sup>2</sup> 2008 Actual = 2001 cohort. 2007 Actual = 2000 cohort, etc.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

**Goal 2.** Increase the State's supply of qualified graduates in the high-demand fields and workforce shortage areas.

**Objective 2.1** By fiscal year 2009 increase the number of undergraduate teacher education, nursing, and information technology graduates by 25 percent over the number of graduates in fiscal year 2004.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in teacher education	315	327	334	338
Number of qualified applicants admitted into nursing program	42	48	48	50
Number of qualified applicants not admitted into nursing program	85	90	90	93
Number of undergraduates enrolled in nursing program	392 <sup>1</sup>	396 <sup>1</sup>	416 <sup>1</sup>	421
Number of students enrolled in IT programs	340	362	366	382
<b>Outcome:</b> Number of graduates from teacher education employed in Maryland public schools (annually) <sup>2</sup>	45	24	25	25
Number of graduates from undergraduate nursing	*	*	45 <sup>3</sup>	55 <sup>3</sup>
Number of graduates from IT programs (annually)	49	46	50	51

**Objective 2.2** At least 80 percent of teacher education program completers will pass Praxis II by fiscal year 2009, from 73 percent in 2004.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Pass rates for undergraduate teacher education program completers on Praxis II <sup>3</sup>	100%	100%	100%	100%

**Objective 2.3** By fiscal year 2009 at least 70 percent of the graduates in the generic nursing program will pass the state licensing exam on the first attempt.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Pass rates for graduates of the generic (BSN) nursing program	*	*	92%	92%

**Goal 3.** Increase and sustain access to higher education for Maryland's diverse citizenry.

**Objective 3.1** Increase the yield rate of applicants who enroll from 43 percent in fiscal year 2004 to 50 percent by fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of all applicants accepted who enroll	49%	43%	45%	45%

**Objective 3.2** Begin to offer at least one online program by fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of online programs	0	0	1	2

**Goal 4.** Produce graduates that continually cultivate a well-educated workforce.

**Objective 4.1** Maintain student levels of satisfaction with their academic preparation at a range of 80 percent minimum to 99.5 percent.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Students satisfied with education received for employment	84%	95%	95%	95%
Students satisfied with education received for graduate/professional school	95%	98%	98%	98%

**Note:** \* Data not available.

<sup>1</sup> A new bachelor's in nursing program began in Fall 2006. Data include Registered Nurse (RN) to Bachelor of Science Nursing (BSN) students.

<sup>2</sup> Fiscal year 2008 measure has been revised to reflect actuals provided by Maryland State Department of Education (MSDE) on the number of graduates from BSU who were reported by local education agencies to MSDE as "new teacher hires." MSDE acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."

<sup>3</sup> Praxis II pass rates include only undergraduate candidates.

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

**SUMMARY OF BOWIE STATE UNIVERSITY**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	466.00	466.00	466.00
Total Number of Contractual Positions.....	<u>130.75</u>	<u>153.75</u>	<u>153.75</u>
Salaries, Wages and Fringe Benefits.....	35,558,438	41,613,031	42,158,732
Technical and Special Fees.....	10,020,311	12,456,854	12,456,854
Operating Expenses.....	<u>40,814,394</u>	<u>41,481,642</u>	<u>42,668,695</u>
Beginning Balance (CUF).....	8,539,716	12,050,716	12,445,935
FY 2009 Fund Balance Reversion to the State.....		<u>-680,858</u>	
Revised Beginning Balance (CUF).....	<u>8,539,716</u>	<u>11,369,858</u>	<u>12,445,935</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	29,754,970	31,150,722	31,396,472
State General Funds.....	33,232,339	33,212,175	36,329,591
Higher Education Investment Fund.....		2,644,785	
Federal Grants and Contracts.....	430,444	481,088	481,088
Private Gifts, Grants and Contracts			
State and Local Grants and Contracts.....	290,075	214,375	290,075
Sales and Services of Educational Activities.....	4,468	5,293	5,293
Sales and Services of Auxiliary Enterprises.....	12,953,579	12,989,322	14,222,447
Other Sources.....	738,122	862,367	745,504
Transfer (to)/from Fund Balance.....	<u>-3,511,000</u>	<u>-1,076,077</u>	<u>-1,253,666</u>
Total Unrestricted Revenue.....	<u><u>73,892,997</u></u>	<u><u>80,484,050</u></u>	<u><u>82,216,804</u></u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	11,426,880	13,067,698	13,067,698
Private Gifts, Grants and Contracts.....	206,603	145,567	145,567
State and Local Grants and Contracts.....	866,663	1,854,212	1,854,212
Total Restricted Revenue.....	<u><u>12,500,146</u></u>	<u><u>15,067,477</u></u>	<u><u>15,067,477</u></u>
Total Revenue.....	<u><u>86,393,143</u></u>	<u><u>95,551,527</u></u>	<u><u>97,284,281</u></u>
Ending Balance (CUF).....	12,050,716	12,445,935	13,699,601

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**UNIVERSITY SYSTEM OF MARYLAND**

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**Institutional Profile: BSU**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	5,730	5,939	6,005	6,040
Non-Resident (per year) .....	15,249	16,226	16,226	16,479
Part-Time Undergraduate:				
Resident (per credit) .....	189	189	189	189
Non-Resident (per credit) .....	581	611	611	620
Part-Time Graduate:				
Resident (per credit) .....	306	331	330	335
Non-Resident (per credit) .....	596	631	631	640
Room Charge (double) .....	3,477	3,742	3,742	3,929
Board Charge (19 meals) .....	2,360	2,552	2,552	2,705
State Appropriation per FTES .....	7,486	7,698	8,118	8,225
% Non-Auxiliary, Unrestricted Funds .....	50	54	53	53

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

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	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,292	5,404	5,498	5,498
% Resident.....	92	90	91	91
% Undergraduate.....	78	78	80	81
% Financial Aid.....	64	66	66	67
% Other Race.....	18	12	14	14
% Full Time.....	69	72	74	75
Full-Time Teaching Faculty Headcount.....	208	215	217	220
% Tenured.....	49	61	55	55
% Terminal Degree.....	90	90	94	94
Total Credit Hours.....	119,448	124,763	127,763	127,763
% Undergraduate.....	88	90	89	89
Full-Time Equivalent (FTE) Students.....	4,156	4,317	4,417	4,417
Full-Time Equivalent (FTE) Faculty.....	295	315	320	325
% Part-Time.....	31	30	30	30
FTE Student/FTE Faculty Ratio.....	14.1	13.7	13.8	13.6
Research Grants Received.....	27	31	32	32
Dollar Value (millions).....	9	9.5	9.9	9.9
Number Campus Buildings.....	27	28	28	28
Gross Square Feet Total (millions).....	1.1	1.2	1.2	1.2
% Non-Auxiliary.....	80	84	84	84

Degree Information (Academic Year 2007-2008):

Total Number Programs: 42  
 Total Awarded: 958  
 % Bachelor: 64  
 % Master: 35  
 % Doctoral: 1

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business	173	65	238
Education	36	137	173
Computer Science	37	65	102
Psychology	72	43	115
Social Sciences	82	64	146

UNIVERSITY SYSTEM OF MARYLAND

**R30B23.01 INSTRUCTION—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	207.04	209.00	209.00
Number of Contractual Positions.....	87.25	103.75	103.75
01 Salaries, Wages and Fringe Benefits .....	16,970,933	19,750,791	20,102,060
02 Technical and Special Fees .....	6,041,061	6,493,103	6,493,103
03 Communication .....	78,616	100,788	97,532
04 Travel .....	288,344	437,633	437,633
08 Contractual Services .....	1,580,120	2,090,201	1,978,017
09 Supplies and Materials .....	297,883	610,680	610,680
10 Equipment—Replacement .....	122,085	97,307	97,307
11 Equipment—Additional .....	249,180	327,980	327,980
12 Grants, Subsidies and Contributions.....	203,666	82,905	82,905
13 Fixed Charges .....	29,447	90,214	90,214
Total Operating Expenses .....	2,849,341	3,837,708	3,722,268
Total Expenditure .....	25,861,335	30,081,602	30,317,431
Unrestricted Fund Expenditure .....	25,549,324	28,575,141	28,810,970
Restricted Fund Expenditure .....	312,011	1,506,461	1,506,461
Total Expenditure .....	25,861,335	30,081,602	30,317,431

**R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	4.13	2.00	2.00
Number of Contractual Positions.....	3.25	2.75	2.75
01 Salaries, Wages and Fringe Benefits .....	332,925	465,784	458,062
02 Technical and Special Fees .....	365,179	493,084	493,084
03 Communication .....	7,281	12,800	12,800
04 Travel .....	57,919	94,668	94,668
08 Contractual Services .....	361,861	534,761	543,196
09 Supplies and Materials .....	45,245	115,252	115,252
10 Equipment—Replacement .....	2,147	6,930	6,930
11 Equipment—Additional .....	166,009	165,519	165,519
12 Grants, Subsidies and Contributions.....	381,190	1,039,046	1,039,046
13 Fixed Charges .....	4,500	250	250
Total Operating Expenses .....	1,026,152	1,969,226	1,977,661
Total Expenditure .....	1,724,256	2,928,094	2,928,807
Restricted Fund Expenditure .....	1,724,256	2,928,094	2,928,807

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	.23		
Number of Contractual Positions .....	2.00	3.25	3.25
01 Salaries, Wages and Fringe Benefits .....	47,831	33,048	33,048
02 Technical and Special Fees .....	51,874	147,015	147,015
03 Communication .....	543	3,336	3,336
04 Travel .....	11,325	9,749	9,749
08 Contractual Services .....	84,340	87,426	87,426
09 Supplies and Materials .....	16,405	10,587	10,587
10 Equipment—Replacement .....	15		
11 Equipment—Additional .....	6,170	3,000	3,000
12 Grants, Subsidies and Contributions .....	30,878	3,080	3,080
Total Operating Expenses .....	149,676	117,178	117,178
Total Expenditure .....	249,381	297,241	297,241
Unrestricted Fund Expenditure .....	10,272	15,234	15,234
Restricted Fund Expenditure .....	239,109	282,007	282,007
Total Expenditure .....	249,381	297,241	297,241

**R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	40.25	38.00	38.00
Number of Contractual Positions .....	7.25	8.50	8.50
01 Salaries, Wages and Fringe Benefits .....	2,724,501	3,590,132	3,657,378
02 Technical and Special Fees .....	951,798	1,533,620	1,533,620
03 Communication .....	38,058	47,816	47,687
04 Travel .....	70,444	102,400	102,400
08 Contractual Services .....	860,066	972,492	972,492
09 Supplies and Materials .....	161,787	289,924	289,924
10 Equipment—Replacement .....	406,505	405,987	405,986
11 Equipment—Additional .....	981,727	1,917,050	1,917,050
12 Grants, Subsidies and Contributions .....		52,141	52,141
13 Fixed Charges .....	175,948	158,450	158,450
14 Land and Structures .....	22,291		
Total Operating Expenses .....	2,716,826	3,946,260	3,946,130
Total Expenditure .....	6,393,125	9,070,012	9,137,128
Unrestricted Fund Expenditure .....	4,548,136	6,019,889	6,087,718
Restricted Fund Expenditure .....	1,844,989	3,050,123	3,049,410
Total Expenditure .....	6,393,125	9,070,012	9,137,128

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	49.75	49.00	49.00
Number of Contractual Positions .....	9.25	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	2,914,261	3,246,700	3,307,293
02 Technical and Special Fees .....	805,802	1,254,388	1,254,388
03 Communication .....	81,446	89,292	88,162
04 Travel .....	98,480	99,887	99,887
07 Motor Vehicle Operation and Maintenance .....	9	9	9
08 Contractual Services .....	381,423	528,419	528,419
09 Supplies and Materials .....	130,315	173,081	173,081
10 Equipment—Replacement .....	24,850	15,100	15,100
11 Equipment—Additional .....	21,679	8,418	8,418
12 Grants, Subsidies and Contributions .....	34,210	79,227	79,227
13 Fixed Charges .....	17,716	9,471	9,471
Total Operating Expenses .....	790,128	1,002,904	1,001,774
Total Expenditure .....	4,510,191	5,503,992	5,563,455
Unrestricted Fund Expenditure .....	3,757,792	4,758,964	4,818,427
Restricted Fund Expenditure .....	752,399	745,028	745,028
Total Expenditure .....	4,510,191	5,503,992	5,563,455

**R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	111.86	111.26	111.26
Number of Contractual Positions .....	12.25	13.50	13.50
01 Salaries, Wages and Fringe Benefits .....	9,047,809	10,105,123	10,123,464
02 Technical and Special Fees .....	740,821	1,412,530	1,412,530
03 Communication .....	107,316	219,294	208,843
04 Travel .....	213,591	198,962	198,962
06 Fuel and Utilities .....		4,750	4,750
07 Motor Vehicle Operation and Maintenance .....	3,672	31,168	27,256
08 Contractual Services .....	2,890,426	3,103,824	2,777,102
09 Supplies and Materials .....	191,610	196,198	196,199
10 Equipment—Replacement .....	310,374	115,456	115,456
11 Equipment—Additional .....	128,330	296,947	296,947
12 Grants, Subsidies and Contributions .....	17,780	24,339	24,339
13 Fixed Charges .....	1,833,737	1,082,706	1,082,706
14 Land and Structures .....	3,275	3,000	3,000
Total Operating Expenses .....	5,700,111	5,276,644	4,935,560
Total Expenditure .....	15,488,741	16,794,297	16,471,554
Unrestricted Fund Expenditure .....	13,321,225	14,883,656	14,560,913
Restricted Fund Expenditure .....	2,167,516	1,910,641	1,910,641
Total Expenditure .....	15,488,741	16,794,297	16,471,554

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B23.07 OPERATION AND MAINTENANCE OF PLANT—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	19.30	19.30	19.30
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	1,160,130	1,401,850	1,435,395
02 Technical and Special Fees.....	15,278	15,199	15,199
03 Communication.....	7,061	11,400	11,400
04 Travel.....	5,478	10,545	10,545
06 Fuel and Utilities.....	2,559,413	3,333,118	3,387,512
07 Motor Vehicle Operation and Maintenance .....	97,460	90,142	161,244
08 Contractual Services.....	1,654,646	1,648,822	1,901,699
09 Supplies and Materials .....	62,421	86,698	86,698
10 Equipment—Replacement .....	42,682	29,167	29,167
11 Equipment—Additional.....	82,909	47,551	47,551
13 Fixed Charges.....	1,907,868	1,800,205	1,800,205
14 Land and Structures.....	2,898,867	669,746	908,037
Total Operating Expenses.....	9,318,805	7,727,394	8,344,058
Total Expenditure .....	10,494,213	9,144,443	9,794,652
Unrestricted Fund Expenditure.....	10,363,249	9,144,443	9,794,652
Restricted Fund Expenditure .....	130,964		
Total Expenditure .....	10,494,213	9,144,443	9,794,652

**R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	33.44	37.44	37.44
Number of Contractual Positions.....	9.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits .....	2,360,048	3,019,603	3,042,032
02 Technical and Special Fees.....	1,048,498	1,107,915	1,107,915
03 Communication.....	105,960	175,500	175,500
04 Travel.....	448,881	395,277	395,277
06 Fuel and Utilities.....	522,607	935,944	935,944
07 Motor Vehicle Operation and Maintenance .....		200	200
08 Contractual Services.....	3,724,163	3,833,421	4,399,230
09 Supplies and Materials .....	194,922	266,673	266,673
10 Equipment—Replacement .....	82,994	186,736	186,736
11 Equipment—Additional.....	111,701	30,219	30,219
12 Grants, Subsidies and Contributions.....	789,420	814,349	814,349
13 Fixed Charges.....	1,030,382	1,388,491	1,388,491
14 Land and Structures.....	1,925,871	439,109	439,109
Total Operating Expenses.....	8,936,901	8,465,919	9,031,728
Total Expenditure .....	12,345,447	12,593,437	13,181,675
Unrestricted Fund Expenditure.....	12,345,447	12,593,437	13,181,675

UNIVERSITY SYSTEM OF MARYLAND

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**R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	8,355	6,012	6,012
09 Supplies and Materials .....		649	649
12 Grants, Subsidies and Contributions.....	9,318,099	9,131,748	9,585,677
Total Operating Expenses.....	<u>9,326,454</u>	<u>9,138,409</u>	<u>9,592,338</u>
Total Expenditure .....	<u>9,326,454</u>	<u>9,138,409</u>	<u>9,592,338</u>
Unrestricted Fund Expenditure.....	3,997,552	4,493,286	4,947,215
Restricted Fund Expenditure .....	<u>5,328,902</u>	<u>4,645,123</u>	<u>4,645,123</u>
Total Expenditure .....	<u><u>9,326,454</u></u>	<u><u>9,138,409</u></u>	<u><u>9,592,338</u></u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY

### PROGRAM DESCRIPTION

Towson University (TU), serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as in applied master and doctoral level programs.

### MISSION

Towson University, as the State's Metropolitan University, focuses on providing highly developed educational experiences and community service through a broad range of intellectual opportunities to a diverse student body at both the graduate and undergraduate levels. The academic programs and services offered through the university provide a core quality environment for students to acquire the intellectual and social preparation to achieve their potential as contributing leaders and citizens of the workforce and a complex global society. Faculty, students, and staff serve the region through research and professional outreach that specifically respond to the State's socioeconomic and cultural needs and aspirations.

### VISION

Towson University will be a regionally ranked Doctoral/Research – Intensive University with a student population of 25,000 by the year 2012 that provides the appropriate array of programs to meet students' intellectual and cultural needs, as well as responds to workforce requirements. At the undergraduate level, the University will build on existing interdisciplinary and programmatic strengths. At the graduate level curriculum development will occur up to the doctoral level to support more fully our commitment to professional fields in the arts and sciences, information technology, education, the health professions, and business. Through its faculty known for excellent teaching, theoretical and applied research, and creative activities, the University will respond to the advancement of the surrounding diverse region by forming formal partnerships and collaborations based on the metropolitan university model.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Create and maintain a well-educated work force.

**Objective 1.1** Increase the estimated number of TU graduates employed in Maryland from 1,972 in Survey Year 2002 to 2,400 in Survey Year 2008.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total enrollment	18,921	19,758	21,111	22,100
<b>Output:</b> Total degree recipients	4,127	4,142	4,300	4,600
	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates <sup>1</sup>	90.4%	92.7%	92.4%	92.5%
Estimated number of graduates employed in Maryland <sup>1</sup>	1,972	2,137	2,340	2,450

**Objective 1.2** Increase number of TU graduates hired by Maryland public schools from 303 in fiscal year 2004 to 480 in fiscal year 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students in teacher training programs <sup>2</sup>	1,462 <sup>3</sup>	1,509 <sup>4</sup>	1,512	1,519
<b>Output:</b> Number of students completing teacher training program	619	547	560	580
<b>Quality:</b> Percent of students who completed teacher training program and passed Praxis II	96%	97%	96%	96%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	367	382	339	347

<sup>1</sup> All survey data obtained from the Maryland Higher Education Commission (MHEC) Alumni Survey – one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2011.

<sup>2</sup> Includes Fall data only.

<sup>3</sup> 2007 actual reduced since last year's MFR; 105 Integrated Elementary Education - Special Education students were inadvertently double counted.

<sup>4</sup> Includes 25 Early Childhood Education and 37 Integrated Elementary Education - Special Education students whose program plan was not changed from "pre-major" to "major" status before the Enrollment Information System (EIS) census file and table were created.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 1.3** Increase the number of TU graduates of IT programs employed in Maryland from 82 in Survey Year 2002 to 100 in Survey Year 2008.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduate students enrolled in IT programs	432	456	495	520
Number of graduate students enrolled in IT programs	330	300	327	330
<b>Output:</b> Number of students graduating from IT baccalaureate programs	75	73	80	85
	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of IT graduates employed in Maryland <sup>1</sup>	82	96	38	45

**Objective 1.4** Increase the estimated number of TU graduates of nursing programs employed in Maryland from 51 in Survey Year 2002 to 100 in Survey Year 2008.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of qualified applicants who applied to nursing program	218	250	257	280
Number accepted into nursing program <sup>2</sup>	80	90	100	105
Number of undergraduates enrolled in nursing programs	257	284	300	336
<b>Output:</b> Number of students graduating from baccalaureate nursing programs	110	131	155	160
<b>Quality:</b> Percent of nursing program graduates passing the licensing examination	83%	76%	80%	80%
	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of graduates of nursing programs employed in Maryland <sup>1</sup>	51	77	71	78

**Goal 2.** Promote economic development.

**Objective 2.1** Increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 85 percent in Survey Year 2002 to 87 percent in Survey Year 2008.

	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Median salary of TU graduates employed full-time <sup>1,3</sup>	\$32,310	\$34,400	\$40,035	\$42,000
Ratio of median salary of TU graduates to civilian work force with bachelor's degree <sup>1</sup>	85.0%	82.3%	84.7%	85.0%

<sup>1</sup> All survey data obtained from the MHEC Alumni Survey. The next scheduled cycle for the MHEC Alumni Survey is 2011.

<sup>2</sup> Beginning with 2007 Actual data include nursing students enrolled at USM, Hagerstown. TU began enrolling students at this facility in Fall 2006.

<sup>3</sup> Based on salaries of those employed full time.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Goal 3.** Increase access for economically disadvantaged and minority students.

**Objective 3.1** Increase the percent of minority undergraduate students from 15.2 percent in fiscal year 2004 to 18 percent in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of minority undergraduate students enrolled	17.7% <sup>1</sup>	18.2% <sup>1</sup>	19.0%	19.5%

**Objective 3.2** Increase the percent of African-American undergraduate students from 9.9 percent in 2004 to 12.0 percent in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of African-American undergraduate students enrolled	10.9%	11.3%	11.7%	12.0%

**Objective 3.3** Maintain the retention rate of minority students at or above 90 percent through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of minority students <sup>2</sup>	84.1%	85.7%	86.5%	88.0%

**Objective 3.4** Maintain the retention rate of African-American students from at or above 90 percent through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of African-American students <sup>2</sup>	85.4%	87.2%	90.0%	90.0%

**Objective 3.5** Increase the six-year graduation rate of minority students to above 57 percent in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of minority students <sup>2</sup>	66.8%	63.4%	63.5%	63.5%

**Objective 3.6** Increase the six-year graduation rate of African-American students to a level greater than 59 percent in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of African-American students <sup>2</sup>	63.5%	62.5%	63.0%	63.0%

<sup>1</sup> Information is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and House Committee on Appropriations for additional information on minority student enrollment. Towson University undergraduate minority student enrollment for the two most recent fiscal years was as follows: African American 10.9% in fiscal year 2007 and 11.3% in fiscal year 2008; Hispanic 2.5% in fiscal year 2007 and 2.4 % in fiscal year 2008; Asian 4.0% in fiscal year 2007 and 4.1% in fiscal year 2008; Native American 0.3% in fiscal year 2007 and 0.4% in fiscal year 2008.

<sup>2</sup> MHEC data.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 3.7** Increase and maintain the percent of economically disadvantaged students to above 47 percent in fiscal year 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of economically disadvantaged students	40.4%	40.0%	42.0%	45.0%

**Goal 4.** Achieve and sustain national eminence in providing quality education, research and public service.

**Objective 4.1** Maintain the second-year retention rate of TU undergraduates at or above 87 percent through fiscal year 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of students <sup>1</sup>	83.8%	84.2%	84.5%	85.0%

**Objective 4.2** Increase the six-year graduation rate of TU undergraduates from 59.9 percent in fiscal year 2004 to 65.0 percent in fiscal year 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of students <sup>1</sup>	65.0%	68.2%	68.0%	69.0%

**Objective 4.3** Maintain the level of student satisfaction with education received for employment at or above 90 percent through Survey Year 2008.

	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for employment <sup>2</sup>	90.0%	90.6%	91.6%	92.0%

**Objective 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 97 percent through Survey Year 2008.

	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school <sup>2</sup>	97.1%	97.8%	98.7%	98.0%

**Goal 5.** Maximize the efficient and effective use of State resources.

**Objective 5.1** Maintain expenditures on facility renewal at 0.8 percent through fiscal year 2009.<sup>3</sup>

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Percent of replacement cost expended in facility renewal and renovation	3.5%	1.8%	1.5%	1.7%

**Objective 5.2** Increase the number of students enrolled in TU courses delivered off campus or through distance education from 3,323 in fiscal year 2004 to 4,631 in fiscal year 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Students enrolled in distance education and off campus courses	7,160	8,824	9,000	9,500

<sup>1</sup> MHEC data.

<sup>2</sup> Data for 2002, 2005, and 2008 Survey Actual were obtained from the MHEC Alumni Survey – one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2011.

<sup>3</sup> The value of the campus infrastructure is expected to increase with the addition of new facilities.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.00**

**SUMMARY OF TOWSON UNIVERSITY**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Total Number of Authorized Positions.....	1,858.50	1,898.50	1,947.50
Total Number of Contractual Positions.....	<u>872.50</u>	<u>923.00</u>	<u>960.00</u>
Salaries, Wages and Fringe Benefits.....	133,609,086	148,213,550	153,333,274
Technical and Special Fees.....	35,963,228	42,608,563	42,371,471
Operating Expenses.....	<u>161,275,015</u>	<u>169,324,482</u>	<u>187,211,637</u>
Beginning Balance (CUF).....	51,372,848	55,190,063	56,236,248
FY 2009 Fund Balance Reversion to the State.....		<u>-1,751,378</u>	
Revised Beginning Balance (CUF).....	<u>51,372,848</u>	<u>53,438,685</u>	<u>56,236,248</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	131,132,922	140,604,743	146,574,924
State General Funds.....	82,442,411	83,854,625	93,677,969
Higher Education Investment Fund.....		7,529,400	
Federal Grants and Contracts.....	645,051	600,000	600,000
Private Gifts, Grants and Contracts.....	336,288	340,000	340,000
State and Local Grants and Contracts.....	-125,055	300,000	300,000
Sales and Services of Educational Activities.....	3,573,163	4,234,920	4,319,618
Sales and Services of Auxiliary Enterprises.....	83,269,723	87,433,208	93,535,385
Other Sources.....	5,218,887	6,447,262	6,447,262
Transfer (to)/from Fund Balance.....	<u>-3,817,215</u>	<u>-2,797,563</u>	<u>-3,290,164</u>
Total Unrestricted Revenue.....	<u><u>302,676,175</u></u>	<u><u>328,546,595</u></u>	<u><u>342,504,994</u></u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	13,415,959	13,600,000	18,764,121
Private Gifts, Grants and Contracts.....	4,216,475	4,500,000	6,300,000
State and Local Grants and Contracts.....	10,190,573	12,900,000	14,747,267
Endowment Income.....	25,458	25,000	25,000
Other Sources.....	<u>322,689</u>	<u>575,000</u>	<u>575,000</u>
Total Restricted Revenue.....	<u><u>28,171,154</u></u>	<u><u>31,600,000</u></u>	<u><u>40,411,388</u></u>
Total Revenue.....	<u><u>330,847,329</u></u>	<u><u>360,146,595</u></u>	<u><u>382,916,382</u></u>
Ending Balance (CUF).....	55,190,063	56,236,248	59,526,412

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in the Higher Education Investment Funds, contingent upon passage of legislation of the during the 2009 Session.

**Institutional Profile: TU**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Mandatory Tuition and Fees (\$): Full-Time Undergraduate:</b>				
Resident (per year).....	7,164	7,234	7,314	7,314
Non-Resident (per year).....	16,522	17,174	17,860	18,594
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	302	305	310	310
Non-Resident (per credit).....	621	646	673	704
<b>Part-Time Graduate:</b>				
Resident (per credit).....	353	367	384	401
Non-Resident (per credit).....	655	681	711	741
Room Charge (double).....	4,500	4,860	5,427	
Board Charge (19 meals).....	3,006	3,126	3,252	
State Appropriation per FTES.....	4,963	5,119	5,295	5,427
% Non-Auxiliary, Unrestricted Funds.....	37	37	37	37

Note: FY 2010 tuition and fees pending approval of the Board of Regents.  
 \* Room and board charges for next year not yet set.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	18,921	19,345	20,400	20,400
% Resident.....	80	80	80	80
% Undergraduate.....	81	82	83	83
% Financial Aid.....	65	59	60	60
% Other Race.....	15	18	19	19
% Full Time.....	76	76	77	77
Full-Time Teaching Faculty Headcount.....	721	728	772	772
% Tenured.....	43	46	46	46
% Terminal Degree.....	76	77	76	76
Total Credit Hours.....	449,640	472,026	488,388	488,388
% Undergraduate.....	92	92	92	92
Full-Time Equivalent (FTE) Students.....	15,347	16,104	17,260	17,260
Full-Time Equivalent (FTE) Faculty.....	991	1,033	1,119	1,119
% Part-Time.....	27	26	25	25
FTE Student/FTE Faculty Ratio.....	15.5	15.6	15.4	15.4
Research Grants Received.....	200	186	205	226
Dollar Value (millions).....	19.1	24.3	26.7	29.4
Number Campus Buildings.....	48	48	48	49
Gross Square Feet Total (millions).....	4.3	4.4	4.4	4.5
% Non-Auxiliary.....	43.4	42.4	42.4	43.6

Degree Information (Academic Year 2007-2008):

Total Number Programs: 105  
 Total Awarded: 4,252  
 % Bachelor: 75  
 % Master: 22  
 % Post-Bachelor: 3

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business & Management	571	11	582
Education	325	432	757
Psychology	260	56	316
Social Sciences	397	10	407
Communications	390	14	404

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.01 INSTRUCTION—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	719.81	744.81	784.81
Number of Contractual Positions .....	561.80	620.30	657.30
01 Salaries, Wages and Fringe Benefits .....	57,858,347	63,731,736	67,414,410
02 Technical and Special Fees .....	18,525,406	19,891,473	19,680,109
03 Communication .....	545,467	660,189	696,189
04 Travel .....	799,412	580,282	580,282
06 Fuel and Utilities .....	22,601		27,121
07 Motor Vehicle Operation and Maintenance .....	18,235	35,029	35,029
08 Contractual Services .....	653,689	1,472,652	1,472,652
09 Supplies and Materials .....	1,779,965	3,064,857	3,563,621
10 Equipment—Replacement .....	118,329	1,227,641	1,227,641
11 Equipment—Additional .....	943,385	3,114,607	3,114,607
12 Grants, Subsidies and Contributions .....	161,005	114,830	114,830
13 Fixed Charges .....	306,987	441,615	268,621
14 Land and Structures .....	1,000		
Total Operating Expenses .....	5,350,075	10,711,702	11,100,593
Total Expenditure .....	81,733,828	94,334,911	98,195,112
Unrestricted Fund Expenditure .....	81,733,828	94,334,911	98,195,112

**R30B24.02 RESEARCH—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	3.55	3.55	3.55
Number of Contractual Positions .....	111.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits .....	401,870	343,274	366,815
02 Technical and Special Fees .....	1,927,063	5,126,586	5,072,367
03 Communication .....	45,950	149,313	149,313
04 Travel .....	116,278	223,099	223,099
06 Fuel and Utilities .....	29,205	35,000	35,046
07 Motor Vehicle Operation and Maintenance .....		2,253	2,253
08 Contractual Services .....	-1,166,109	2,305,746	2,305,746
09 Supplies and Materials .....	310,883	285,899	285,899
10 Equipment—Replacement .....	36,326	25,511	25,511
11 Equipment—Additional .....	176,557	455,147	455,147
12 Grants, Subsidies and Contributions .....	28,637	65,680	65,680
13 Fixed Charges .....	105,235	346,812	185,112
Total Operating Expenses .....	-317,038	3,894,460	3,732,806
Total Expenditure .....	2,011,895	9,364,320	9,171,988
Unrestricted Fund Expenditure .....	622,959	1,714,516	1,522,184
Restricted Fund Expenditure .....	1,388,936	7,649,804	7,649,804
Total Expenditure .....	2,011,895	9,364,320	9,171,988

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	22.72	22.72	22.72
Number of Contractual Positions .....	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits .....	1,499,265	1,786,341	1,785,034
02 Technical and Special Fees .....	7,234,423	7,349,513	7,277,153
03 Communication .....	207,439	174,724	259,643
04 Travel .....	505,133	594,989	594,989
06 Fuel and Utilities .....	22,728		27,273
07 Motor Vehicle Operation and Maintenance .....	555	2,678	2,678
08 Contractual Services .....	4,964,541	4,985,491	6,985,491
09 Supplies and Materials .....	1,007,010	1,678,464	1,836,022
10 Equipment—Replacement .....	54,607	25,087	75,087
11 Equipment—Additional .....	246,675	499,715	499,715
12 Grants, Subsidies and Contributions .....	715,199	1,738,006	1,738,006
13 Fixed Charges .....	163,206	45,717	158,488
Total Operating Expenses .....	7,887,093	9,744,871	12,177,392
Total Expenditure .....	16,620,781	18,880,725	21,239,579
Unrestricted Fund Expenditure .....	2,386,914	5,102,352	5,053,034
Restricted Fund Expenditure .....	14,233,867	13,778,373	16,186,545
Total Expenditure .....	16,620,781	18,880,725	21,239,579

**R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	257.39	259.39	265.39
Number of Contractual Positions .....	32.90	31.90	31.90
01 Salaries, Wages and Fringe Benefits .....	18,580,223	20,835,374	21,232,545
02 Technical and Special Fees .....	1,725,779	2,501,199	2,441,710
03 Communication .....	535,083	758,196	758,196
04 Travel .....	792,873	1,078,217	1,078,217
07 Motor Vehicle Operation and Maintenance .....	-550	2,881	2,881
08 Contractual Services .....	1,427,831	827,488	827,488
09 Supplies and Materials .....	1,188,219	1,796,665	1,796,665
10 Equipment—Replacement .....	294,395	145,058	145,058
11 Equipment—Additional .....	4,036,618	2,160,162	2,160,162
12 Grants, Subsidies and Contributions .....	155,141	147,021	147,021
13 Fixed Charges .....	424,520	183,202	242,271
Total Operating Expenses .....	8,854,130	7,098,890	7,157,959
Total Expenditure .....	29,160,132	30,435,463	30,832,214
Unrestricted Fund Expenditure .....	29,126,616	30,435,463	30,832,214
Restricted Fund Expenditure .....	33,516		
Total Expenditure .....	29,160,132	30,435,463	30,832,214

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	159.75	161.75	161.75
Number of Contractual Positions .....	14.70	12.70	12.70
01 Salaries, Wages and Fringe Benefits .....	9,562,121	10,510,925	10,678,294
02 Technical and Special Fees .....	1,311,337	1,615,667	1,812,212
03 Communication .....	349,573	370,825	370,825
04 Travel .....	165,574	216,160	216,160
07 Motor Vehicle Operation and Maintenance .....		12,969	12,969
08 Contractual Services .....	1,569,688	934,941	934,941
09 Supplies and Materials .....	782,874	742,655	742,655
10 Equipment—Replacement .....	21,246	18,827	18,827
11 Equipment—Additional .....	56,824	55,240	55,240
12 Grants, Subsidies and Contributions .....	124,894	98,726	98,726
13 Fixed Charges .....	48,633	36,614	45,832
Total Operating Expenses .....	3,119,306	2,486,957	2,496,175
Total Expenditure .....	13,992,764	14,613,549	14,986,681
Unrestricted Fund Expenditure .....	13,949,689	14,552,597	14,925,729
Restricted Fund Expenditure .....	43,075	60,952	60,952
Total Expenditure .....	13,992,764	14,613,549	14,986,681

**R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	309.28	312.28	312.28
Number of Contractual Positions .....	7.60	6.60	6.60
01 Salaries, Wages and Fringe Benefits .....	23,171,754	25,932,139	26,199,959
02 Technical and Special Fees .....	1,125,672	772,239	741,552
03 Communication .....	-649,208	-49,458	-50,502
04 Travel .....	385,165	437,994	437,994
07 Motor Vehicle Operation and Maintenance .....	393,876	742,513	723,052
08 Contractual Services .....	3,638,757	2,343,694	2,332,685
09 Supplies and Materials .....	1,048,015	991,042	991,042
10 Equipment—Replacement .....	66,296	53,761	53,761
11 Equipment—Additional .....	494,493	539,218	539,218
12 Grants, Subsidies and Contributions .....	24,599	21,238	21,238
13 Fixed Charges .....	945,641	767,789	991,418
14 Land and Structures .....	18,800		
Total Operating Expenses .....	6,366,434	5,847,791	6,039,906
Total Expenditure .....	30,663,860	32,552,169	32,981,417
Unrestricted Fund Expenditure .....	30,663,860	32,552,169	32,981,417

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	122.65	124.65	127.65
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	7,682,164	8,385,015	8,816,978
02 Technical and Special Fees .....	57,316	87,985	82,315
03 Communication .....	111,218	126,662	135,662
04 Travel .....	37,917	29,120	29,120
06 Fuel and Utilities .....	6,166,688	7,880,337	8,269,752
07 Motor Vehicle Operation and Maintenance .....	125,299	120,571	120,571
08 Contractual Services .....	5,929,601	5,866,503	6,001,782
09 Supplies and Materials .....	1,298,729	949,205	959,205
10 Equipment—Replacement .....	84,958	349,561	349,561
11 Equipment—Additional .....	53,437	1,537,360	1,537,360
12 Grants, Subsidies and Contributions .....		13,000	13,000
13 Fixed Charges .....	6,633,219	7,335,154	7,567,957
14 Land and Structures .....	12,224,117	5,748,113	6,709,987
Total Operating Expenses .....	32,665,183	29,955,586	31,693,957
Total Expenditure .....	40,404,663	38,428,586	40,593,250
Unrestricted Fund Expenditure .....	40,404,663	38,428,586	40,593,250

**R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	263.35	269.35	269.35
Number of Contractual Positions .....	54.50	50.50	50.50
01 Salaries, Wages and Fringe Benefits .....	14,954,962	16,688,746	16,839,239
02 Technical and Special Fees .....	3,778,438	4,772,430	4,772,582
03 Communication .....	762,773	793,284	825,015
04 Travel .....	1,692,783	1,445,221	1,503,030
06 Fuel and Utilities .....	4,459,813	4,963,573	5,238,532
07 Motor Vehicle Operation and Maintenance .....	249,251	284,305	295,677
08 Contractual Services .....	19,328,683	20,190,827	21,483,475
09 Supplies and Materials .....	9,538,277	9,919,808	10,427,713
10 Equipment—Replacement .....	1,153,514	1,937,738	1,937,738
11 Equipment—Additional .....	1,727,470	1,058,486	1,178,335
12 Grants, Subsidies and Contributions .....	909,861	946,255	984,106
13 Fixed Charges .....	13,433,543	14,289,218	16,278,423
14 Land and Structures .....	7,731,612	7,275,811	8,581,356
Total Operating Expenses .....	60,987,580	63,104,526	68,733,400
Total Expenditure .....	79,720,980	84,565,702	90,345,221
Unrestricted Fund Expenditure .....	79,700,583	84,465,702	90,245,221
Restricted Fund Expenditure .....	20,397	100,000	100,000
Total Expenditure .....	79,720,980	84,565,702	90,345,221

UNIVERSITY SYSTEM OF MARYLAND

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**R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits .....	-101,620		
02 Technical and Special Fees .....	<u>277,794</u>	<u>491,471</u>	<u>491,471</u>
08 Contractual Services .....	52,348		
12 Grants, Subsidies and Contributions .....	<u>36,309,904</u>	<u>36,479,699</u>	<u>44,079,449</u>
Total Operating Expenses .....	<u>36,362,252</u>	<u>36,479,699</u>	<u>44,079,449</u>
Total Expenditure .....	<u>36,538,426</u>	<u>36,971,170</u>	<u>44,570,920</u>
Unrestricted Fund Expenditure .....	24,087,063	26,960,299	28,156,833
Restricted Fund Expenditure .....	<u>12,451,363</u>	<u>10,010,871</u>	<u>16,414,087</u>
Total Expenditure .....	<u>36,538,426</u>	<u>36,971,170</u>	<u>44,570,920</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

### PROGRAM DESCRIPTION

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant institution for the State. As such, it maintains a legacy of a historically black institution that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality. The University offers programs leading to baccalaureate degrees in 29 disciplines in the arts and sciences, professional studies and agricultural sciences. In addition, UMES offers 15 teaching degree programs, 9 pre-professional programs and an Honors Program designed in cooperation with the University of Maryland-Baltimore and the Maryland/Virginia Regional College of Veterinary Medicine at Virginia Tech to prepare students for professional school studies. UMES offers graduate degrees in Agricultural and Extension Education, Applied Computer Science, Food and Agricultural Sciences, Guidance and Counseling, Rehabilitation Counseling, Career and Technology Education, Criminology and Criminal Justice, and Special Education. Marine-Estuarine and Environmental Sciences and Toxicology are offered at master and doctoral levels, and Physical Therapy, Food Science and Technology, Organizational Leadership, and Educational Leadership are offered at the doctoral level. A Master of Arts in Teaching is also offered. UMES programs in Construction Management Technology, Aviation Sciences, Hotel and Restaurant Management are unique to both the State and the region.

### MISSION

The University of Maryland Eastern Shore, a Historically Black Land Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are offered at the master and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. It will continue to enhance its interdisciplinary curriculum-sponsored research, outreach to the community (e.g. the public schools and rural development) and expand its collaborative arrangements both within the system and with external agencies and constituencies.

### VISION

UMES moves into the first decade of the twenty-first century poised to become a Carnegie Doctoral/Research University-Intensive and a Four-Year 3 classified institution. As an 1890 Land Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce.

**Objective 1.1** Increase the passing rate on the Praxis II from 45 percent in 2004 to 85 percent in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of undergraduate students who completed teacher training and passed Praxis II *	100%	100%	85%	85%

**Objective 1.2** Increase the percent of students expressing satisfaction with job preparation to 95 percent in 2008.

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Students satisfied with education received for employment	87%	85%	89%	95%

**Note:** \* Praxis pass rate source: Educational Testing Service (ETS). (ETS reports outcomes for previous year on an annual basis in October.)

# UNIVERSITY SYSTEM OF MARYLAND

## R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

**Objective 1.3** Increase the percent of students expressing satisfaction with graduate/professional school preparation from 83 percent in Survey Year 2002 to 85 percent in 2008.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school	95%	95%	96%	96%

**Goal 2.** Promote and sustain access to higher education for a diverse student population.

**Objective 2.1** Maintain the percent of first generation students at a minimum of 40 percent through 2009.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of first generation students enrolled	53%*	47%	40%	40%

**Objective 2.2** Increase the percent of non African-American undergraduate students from 23 percent in 2005 to 25 percent in 2009.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Total undergraduate enrollment	3,697	3,615	3,633	3,876
<b>Outcome:</b> Percent of non African-American undergraduate students enrolled <sup>1</sup>	21%*	19%	25%	25%

**Objective 2.3** Increase the number of students enrolled in courses using distance education technology to 300 in 2009.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of students enrolled in distance education courses	354	491	300	300

**Objective 2.4** Increase the number of students enrolled in courses at off-campus sites to 300 in 2009.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of students enrolled in courses at off campus sites	273	269	300	300

**Objective 2.5** Increase to and then maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2009.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Total undergraduate enrollment	3,697	3,615	3,646	3,890
<b>Outcome:</b> Percent of economically disadvantaged students	51%	44%	43%	43%

**Note:** \* This figure has been corrected since the Managing for Results presentation last year.

<sup>1</sup> The following information is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and the House Committee on Appropriations for additional information on minority student enrollment. Undergraduate enrollment (unduplicated) by race for fall and spring 2006-2007: 79 percent (African American), 0.3 percent (American Indian), 1.1 percent (Asian), 1.3 percent (Hispanic), 10.6 percent (White), 3.4 percent (Foreign), and 4.3 percent (Other); Fall and Spring 2007-2008: 81.2 percent (African American), 0.3 percent (American Indian), 0.9 percent (Asian), 1.2 percent (Hispanic), 9.9 percent (White), 3.4 percent (Foreign), and 3.1 percent (Other).

# UNIVERSITY SYSTEM OF MARYLAND

## R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

**Goal 3.** Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

**Objective 3.1** Increase total number of new teacher education graduates employed in Maryland to 30 per year in 2009.\*

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Undergraduates enrolled in teacher education programs	37	43	43	46
<b>Output:</b> Students who completed all teacher education programs	20	22	30	30
<b>Outcome:</b> Graduates employed as new hires in Maryland public schools	30	17	30	30

**Objective 3.2** Increase the total number of information technology (IT) graduates to 27 in 2008.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
<b>Input:</b> Number of undergraduates enrolled in IT programs	163	143	138	157
<b>Output:</b> Number of graduates of IT programs <sup>1</sup>	20	14	14	27
<b>Quality:</b> Number of graduates employed in IT fields in Maryland <sup>1,2</sup>	10	11	11	20

**Goal 4.** Redesign and sustain administrative systems to accelerate learning, inquiry, and engagement.

**Objective 4.1** Increase the second-year retention rate for all UMES students from 74 percent in 2004 to 79 percent in 2009.<sup>3</sup>

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rates for all students	69%	68%	79%	79%
Second-year retention rate for African-American students	69%	69%	79%	79%

**Objective 4.2** Increase the six-year graduation rate for all UMES students from 52 percent in 2004 to 55 percent in 2009.<sup>3</sup>

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate	41%	42%	55%	55%

**Objective 4.3** Increase the six-year graduation rate for African-Americans from 53 percent in 2004 to 57 percent in 2009.<sup>3</sup>

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate for African-American students	41%	42%	57%	57%

**Goal 5.** Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

**Objective 5.1** Increase the ratio of the median salary of UMES bachelor's degree recipients to 0.80 of the median salary of bachelor's degree recipients nationally.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Ratio of median salary earned by UMES alumni to median salary earned by baccalaureate graduates nationally	0.77	0.94 <sup>4</sup>	0.94	0.94

**Note:** \* Teacher Education New Hires – Source: Maryland State Department of Education report of new hires for public schools for the year.

<sup>1</sup> Includes only bachelor's degree graduates.

<sup>2</sup> Estimates based on Maryland Higher Education Commission (MHEC) Alumni Survey and UMES graduates in IT fields who reported working in Maryland one year after graduation.

<sup>3</sup> Retention and Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

<sup>4</sup> 2008 bachelor's degree alumni median salary ratio of 0.94 of the national median salary is based on the graduate follow-up survey of 2008 and the Current Population Survey by the Bureau of Labor Statistics & Bureau of Census of 2008. 2007 ratio was based on the graduate follow-up survey of 2005 and the Current Population Survey by the Bureau of Labor Statistics & Bureau of Census Revised June 2005.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.00**

**SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Total Number of Authorized Positions.....	694.77	709.77	709.77
Total Number of Contractual Positions.....	125.00	125.00	125.00
Salaries, Wages and Fringe Benefits.....	55,558,565	60,949,920	61,692,856
Technical and Special Fees.....	182,808	288,642	288,642
Operating Expenses.....	45,383,086	44,425,877	47,273,442
Beginning Balance (CUF).....	5,707,122	6,445,804	6,600,889
FY 2009 Fund Balance Revision to the State.....		-623,684	
Revised Beginning Balance (CUF).....	5,707,122	5,822,120	6,600,889
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	21,629,868	21,806,458	22,222,560
State General Funds.....	30,876,507	30,969,729	33,420,307
Higher Education Investment Fund.....		2,067,273	
Federal Grants and Contracts.....	961,089	729,073	729,073
Private Gifts, Grants and Contracts.....	503,372	369,078	369,078
Sales and Services of Educational Activities.....	164,932	153,280	153,280
Sales and Services of Auxiliary Enterprises.....	23,792,405	22,536,967	22,677,974
Other Sources.....	255,817	482,797	482,796
Transfer (to)/from Fund Balance.....	-738,682	-778,769	-811,370
Total Unrestricted Revenue.....	77,445,308	78,335,886	79,243,698
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	21,586,679	25,066,040	27,748,729
Private Gifts, Grants and Contracts.....	344,884	484,035	484,035
State and Local Grants and Contracts.....	1,723,400	1,757,761	1,757,761
Endowment Income.....	24,188	20,717	20,717
Total Restricted Revenue.....	23,679,151	27,328,553	30,011,242
Total Revenue.....	101,124,459	105,664,439	109,254,940
Ending Balance (CUF).....	6,445,804	6,600,889	7,412,259

Note: The FY 2010 State General Funds amount may be reduced and replaced with a corresponding increase Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**Institutional Profile: UMES**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,908	5,988	6,042	6,042
Non-Resident (per year).....	12,475	12,555	12,830	13,266
Part-Time Undergraduate:				
Resident (per credit).....	171	171	171	171
Non-Resident (per credit).....	386	386	401	417
Part-Time Graduate:				
Resident (per credit).....	225	225	234	243
Non-Resident (per credit).....	408	408	424	441
Room Charge (double).....	3,530	3,680	3,780	
Board Charge (19 meals).....	2,800	2,900	3,100	
State Appropriation per FTES.....	8,022	8,955	9,236	9,343
% Non-Auxiliary, Unrestricted Funds.....	56	57	58	56

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	3,955	3,896	4,042	4,313
% Resident.....	74.11	76.46	79.32	84.63
% Undergraduate.....	89.15	87.86	91.15	97.25
% Financial Aid.....	86.50	84.01	87.15	92.99
% Other Race.....	22.66	23.31	24.18	25.80
% Full Time.....	85.97	84.24	87.39	93.25
Full-Time Teaching Faculty Headcount.....	189	169	175	187
% Tenured.....	33.33	37.28	38.67	41.27
% Terminal Degree.....	65.08	69.23	71.82	76.63
Total Credit Hours.....	105,337	101,853	105,662	112,742
% Undergraduate.....	95	95	95	95
Full-Time Equivalent (FTE) Students.....	3,567	3,448	3,577	3,577
Full-Time Equivalent (FTE) Faculty.....	211	205	213	227
% Part-Time.....	10.36	17.56	18.22	19.44
FTE Student/FTE Faculty Ratio.....	16.1	16.9	16.8	15.8
Research Grants Received.....	84	78	80	82
Dollar Value (millions).....	18.2	19.6	20.1	20.5
Number Campus Buildings.....	90	90	90	90
Gross Square Feet Total (millions).....	1.8	1.8	1.8	1.8
% Non-Auxiliary.....	56.44	56.44	56.44	56.44

Degree Information (Academic Year 2007-2008):

Total Number Programs: 55  
 Total Awarded: 535  
 % Bachelor: 83.74  
 % Master: 13.83  
 % Doctorate 2.43

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	42	2	1	45
Business Management	101			101
Education	27	36		63
Public Affairs and Services/Criminal Justice	74			74
Health Professions	50		5	55
Social Sciences	38	13		51

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	218.13	222.63	222.63
Number of Contractual Positions.....	51.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits .....	19,874,525	20,277,000	20,493,370
02 Technical and Special Fees .....	46,383	8,350	8,350
03 Communication.....	46,178	94,653	94,653
04 Travel .....	314,538	151,431	151,431
07 Motor Vehicle Operation and Maintenance .....	1,176	1,195	1,195
08 Contractual Services .....	1,011,355	1,063,244	1,063,244
09 Supplies and Materials .....	901,419	1,158,633	1,158,633
10 Equipment—Replacement .....	28,542	56,492	56,492
11 Equipment—Additional.....	697,404	1,158,273	542,909
12 Grants, Subsidies and Contributions.....	47,854	10	10
13 Fixed Charges .....	47,604	16,805	16,805
Total Operating Expenses.....	3,096,070	3,700,736	3,085,372
Total Expenditure .....	23,016,978	23,986,086	23,587,092
Unrestricted Fund Expenditure.....	20,156,926	20,973,518	20,574,524
Restricted Fund Expenditure .....	2,860,052	3,012,568	3,012,568
Total Expenditure .....	23,016,978	23,986,086	23,587,092

**R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	61.40	62.90	62.90
Number of Contractual Positions.....	12.00	35.00	35.00
01 Salaries, Wages and Fringe Benefits .....	7,382,735	11,558,756	11,642,458
02 Technical and Special Fees .....	110,433	266,292	266,292
03 Communication.....	30,511	40,667	40,667
04 Travel .....	688,455	541,748	541,748
07 Motor Vehicle Operation and Maintenance .....	12,775	11,323	11,323
08 Contractual Services .....	1,630,625	1,736,630	1,736,630
09 Supplies and Materials .....	1,346,778	1,685,522	1,685,522
10 Equipment—Replacement .....	10,962	11,694	11,694
11 Equipment—Additional.....	494,407	924,293	924,293
12 Grants, Subsidies and Contributions.....	473,674	328,444	328,444
13 Fixed Charges .....	200,374	130,140	130,140
Total Operating Expenses.....	4,888,561	5,410,461	5,410,461
Total Expenditure .....	12,381,729	17,235,509	17,319,211
Unrestricted Fund Expenditure.....	1,482,173	1,231,156	1,231,155
Restricted Fund Expenditure .....	10,899,556	16,004,353	16,088,056
Total Expenditure .....	12,381,729	17,235,509	17,319,211

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	.49	.49	.49
Number of Contractual Positions .....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	171,426	259,303	260,796
02 Technical and Special Fees .....		13,500	13,500
03 Communication .....	1,503	3,000	3,000
04 Travel .....	14,991	10,500	10,500
08 Contractual Services .....	12,225	38,264	38,264
09 Supplies and Materials .....	16,039	15,500	15,500
10 Equipment—Replacement .....		4,298	4,298
11 Equipment—Additional .....	9,867	10,000	10,000
13 Fixed Charges .....	112,126	319,500	319,500
Total Operating Expenses .....	166,751	401,062	401,062
Total Expenditure .....	338,177	673,865	675,358
Restricted Fund Expenditure .....	338,177	673,865	675,358

**R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	87.85	91.85	91.85
Number of Contractual Positions .....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	5,959,481	7,002,354	7,143,284
02 Technical and Special Fees .....	13,495		
03 Communication .....	64,827	22,795	22,795
04 Travel .....	87,207	57,314	57,314
07 Motor Vehicle Operation and Maintenance .....	22,540	22,526	22,526
08 Contractual Services .....	906,253	946,865	946,865
09 Supplies and Materials .....	198,415	461,741	461,741
10 Equipment—Replacement .....			
11 Equipment—Additional .....	735,777	917,219	917,219
12 Grants, Subsidies and Contributions .....	94,864	5,000	5,000
13 Fixed Charges .....	518,446	494,655	494,655
Total Operating Expenses .....	2,628,329	2,928,115	2,928,115
Total Expenditure .....	8,601,305	9,930,469	10,071,399
Unrestricted Fund Expenditure .....	6,157,387	7,140,030	7,280,960
Restricted Fund Expenditure .....	2,443,918	2,790,439	2,790,439
Total Expenditure .....	8,601,305	9,930,469	10,071,399

UNIVERSITY SYSTEM OF MARYLAND

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**R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	39.90	38.90	38.90
Number of Contractual Positions.....	5.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	2,465,919	2,520,951	2,567,596
02 Technical and Special Fees .....	7,716		
03 Communication .....	8,149	14,357	14,357
04 Travel .....	106,293	32,418	32,418
08 Contractual Services .....	218,026	197,709	197,709
09 Supplies and Materials .....	176,056	93,277	93,277
10 Equipment—Replacement .....		2,500	2,500
11 Equipment—Additional .....	32,810	83,024	83,024
13 Fixed Charges .....	2,184	1,749	1,749
Total Operating Expenses .....	543,518	425,034	425,034
Total Expenditure .....	3,017,153	2,945,985	2,992,630
Unrestricted Fund Expenditure .....	2,194,992	2,231,457	2,278,102
Restricted Fund Expenditure .....	822,161	714,528	714,528
Total Expenditure .....	3,017,153	2,945,985	2,992,630

**R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	98.00	98.00	98.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	7,125,924	7,510,455	7,568,663
03 Communication .....	307,705	347,364	346,982
04 Travel .....	121,717	51,128	51,128
07 Motor Vehicle Operation and Maintenance .....	103,363	117,064	99,479
08 Contractual Services .....	605,882	686,426	695,447
09 Supplies and Materials .....	272,052	227,550	227,550
10 Equipment—Replacement .....	33,099	33,459	33,459
11 Equipment—Additional .....	33,498	26,343	26,343
12 Grants, Subsidies and Contributions .....	55,588	4,850	4,850
13 Fixed Charges .....	488,274	358,971	335,484
Total Operating Expenses .....	2,021,178	1,853,155	1,820,722
Total Expenditure .....	9,147,102	9,363,610	9,389,385
Unrestricted Fund Expenditure .....	8,579,369	8,810,327	8,836,103
Restricted Fund Expenditure .....	567,733	553,283	553,282
Total Expenditure .....	9,147,102	9,363,610	9,389,385

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	82.00	83.00	83.00
Number of Contractual Positions .....	8.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	4,421,616	4,251,346	4,507,451
03 Communication.....	11,001	14,003	14,003
04 Travel.....	4,874	406	406
06 Fuel and Utilities.....	2,603,928	3,201,434	3,201,434
07 Motor Vehicle Operation and Maintenance .....	40,391	22,600	22,600
08 Contractual Services.....	687,387	607,847	607,847
09 Supplies and Materials .....	1,007,890	469,004	469,004
10 Equipment—Replacement.....	17,102		
11 Equipment—Additional.....	148,863	89,621	89,621
12 Grants, Subsidies and Contributions.....	4,132	500	500
13 Fixed Charges.....	1,130,210	778,323	830,406
14 Land and Structures.....	1,363,684	1,463,684	1,847,036
Total Operating Expenses.....	7,019,462	6,647,422	7,082,857
Total Expenditure .....	11,441,078	10,898,768	11,590,308
Unrestricted Fund Expenditure.....	11,441,078	10,890,026	11,581,566
Restricted Fund Expenditure .....		8,742	8,742
Total Expenditure .....	11,441,078	10,898,768	11,590,308

**R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	107.00	112.00	112.00
Number of Contractual Positions .....	40.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits .....	8,156,939	7,569,755	7,509,238
02 Technical and Special Fees.....	4,781	500	500
03 Communication.....	95,487	45,417	45,417
04 Travel.....	773,964	552,994	552,994
06 Fuel and Utilities.....	1,984,922	2,307,263	2,307,263
07 Motor Vehicle Operation and Maintenance .....	4,487	4,570	4,570
08 Contractual Services.....	2,085,156	833,015	833,015
09 Supplies and Materials .....	3,947,085	2,886,299	3,055,222
10 Equipment—Replacement.....	22,256	69,000	69,000
11 Equipment—Additional.....	101,334	122,100	122,100
12 Grants, Subsidies and Contributions.....	342,592	48,900	48,900
13 Fixed Charges.....	4,865,190	6,518,385	6,518,385
14 Land and Structures.....	800,000	800,000	800,000
Total Operating Expenses.....	15,022,473	14,187,943	14,356,866
Total Expenditure .....	23,184,193	21,758,198	21,866,604
Unrestricted Fund Expenditure.....	23,184,193	21,758,198	21,866,604

UNIVERSITY SYSTEM OF MARYLAND

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**R30B25.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND EASTERN SHORE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	9,996,744	8,871,949	11,762,953
Total Operating Expenses.....	<u>9,996,744</u>	<u>8,871,949</u>	<u>11,762,953</u>
Total Expenditure .....	<u>9,996,744</u>	<u>8,871,949</u>	<u>11,762,953</u>
Unrestricted Fund Expenditure.....	4,249,190	5,301,174	5,594,684
Restricted Fund Expenditure .....	<u>5,747,554</u>	<u>3,570,775</u>	<u>6,168,269</u>
Total Expenditure .....	<u>9,996,744</u>	<u>8,871,949</u>	<u>11,762,953</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY

### PROGRAM DESCRIPTION

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

### MISSION

Frostburg State University has provided paths to success for students for over 100 years. Founded in 1898 to prepare teachers, the institution today is a public, comprehensive, largely residential regional university offering a wide array of affordable programs at the undergraduate and graduate levels. The only four-year institution of the University System of Maryland west of the Baltimore-Washington corridor, the University serves as the premier educational and cultural center for western Maryland. At the same time, it draws its student population from all counties in Maryland, as well as from numerous other states and foreign countries, thereby creating a campus experience that prepares students to live and work in a culturally diverse world. The University is distinguished by a scenic campus encircled by mountains, its excellent academic programs, its nationally acclaimed community service programs, and its vital role in regional economic development initiatives. As a result, it holds the distinction of being one of the University System institutions most closely woven into the fabric of the surrounding area. Frostburg State University is, first and foremost, a teaching institution in which students are guided and nurtured by dedicated, highly qualified faculty and staff. Faculty engage in wide-ranging research and scholarly activity with the ultimate goal of enhancing student learning. The academic experience of undergraduates includes a rigorous general education program in the liberal arts and sciences, including development of core skills. Major areas of specialization are offered in education, business, science and technology, the creative and performing arts, and selected programs in the humanities and social sciences. The University provides numerous opportunities for students to engage in community service, leadership development activities, undergraduate research, and internships. These activities serve as experiential laboratories in which students apply what they have learned in the classroom to real-world situations. Graduate programs provide specialized instruction for students involved in or preparing for professional careers. Frostburg State University continues to define its core mission as providing pathways to success – in careers, in further education, and in life – for all of its graduates.

### VISION

At Frostburg State University, students will always come first. The University will consist of an increasingly multi-cultural community, rich in perspectives, highly knowledgeable within each academic discipline, technologically proficient, strongly motivated for learning, and globally aware.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Serve as a catalyst for economic development in western Maryland and in the region.

**Objective 1.1** Work with State and local government agencies to attract initiatives to FSU's campus, from 0 in 2004 to at least 6 in 2009.

<b>Performance Measure</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of initiatives located at FSU <sup>1</sup>	6	8	8	8

**Objective 1.2** Prepare graduates to obtain higher initial median salaries from \$30,800 in 2004 to \$36,800 in 2008.

<b>Performance Measure</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Median salary of graduates <sup>2,3</sup>	\$30,800	\$32,500	\$32,500	\$36,800

<sup>1</sup> Cumulative number of initiatives attracted to FSU.

<sup>2</sup> The weighted average of the mid point of the salary ranges.

<sup>3</sup> Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005 and 2008 columns are taken from the Maryland Higher Education Commission (MHEC)-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2002 survey was of 2001 graduates, the 2005 survey was of 2004 graduates).

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Goal 2.** Meet critical workforce needs in the region and the State.

**Objective 2.1** Increase the estimated percent of information technology (IT) program graduates employed in Maryland from 74 percent in Survey Year 2002 to 78 percent in Survey Year 2008.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	351	331	369 <sup>1</sup>	379
<b>Output:</b> Number of graduates in IT programs (annually)	50	25	33	37

<b>Performance Measure</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of IT graduates employed in Maryland <sup>2</sup>	74%	75%	76%	78%

**Objective 2.2** Increase the number of teacher education graduates employed in Maryland public schools from 68 in 2004 to 120 in 2009.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates and Master of Arts in Teaching (MAT) post-bachelor's in teacher education	573	581	580 <sup>2</sup>	603
<b>Output:</b> Number of undergraduates and MAT post-bachelor's completing teacher training	154	175	174	176
<b>Outcome:</b> Number of new hires who are FSU graduates teaching in Maryland schools <sup>3</sup>	114	88	120	122
Pass rates for undergraduates and MAT post-bachelor's on Praxis II <sup>4</sup>	99%	97%	97%	97%

**Goal 3.** Provide access to higher education for residents of Maryland and the region.

**Objective 3.1** Increase the percentage of graduates employed one year out from 97 percent in Survey Year 2002 to 98 percent in Survey Year 2008.

<b>Performance Measure</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Number of graduates working in Maryland <sup>2</sup>	552	600	606	623
Percent of graduates employed one year out <sup>2</sup>	97%	91%	94%	98%

**Objective 3.2** By 2009 maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2004 level of 2,902.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of annual off campus course enrollments <sup>5</sup>	2,748	3,141	3,172	3,204

**Objective 3.3** Increase the second-year retention rate of FSU undergraduates from 75.5 percent in 2004 to 80 percent in 2009.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate all students	75.5%	72.4%	76.1%	76.4%

<sup>1</sup> Actual Fall 2008 Census Data September 17, 2008

<sup>2</sup> Column Data contained in the 2002, 2005, and 2008 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2002 survey was of 2001 graduates).

<sup>3</sup> Number of teachers who were new hires in the fiscal year; Maryland State Dept. of Education (MSDE) provides the data and acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."

<sup>4</sup> Praxis II program completer cohorts are based on students who graduated in the preceding academic year. Fiscal year 2008 data are based on those who graduated in the Summer and Fall of 2006 and the Spring of 2007. Fiscal year 2007 pass rate data are based on students who graduated in the Summer and Fall of 2005 and the Spring of 2006.

<sup>5</sup> Off campus duplicative course enrollments for fiscal year (summer, fall, and spring).

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 3.4** Attain a six-year graduation rate of FSU undergraduates from 58.6 percent in 2004 to 61.7 percent in 2009.

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate all students	55.1%	59.1%	60.4%	61.7%

**Objective 3.5** Increase and maintain the approximate percent of economically disadvantaged students from 48.8 percent in 2004 to 50.0 percent in 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of economically disadvantaged students	48.2%	47.8%	50.0%	50.0%

**Goal 4.** Continue efforts to create an environment that prepares students to live and work in a diverse society.

**Objective 4.1** Attain greater faculty diversity: women from 37.6 percent in 2004 to 38.9 percent in 2009; African-Americans from 3.8 percent in 2004 to 4.5 percent in 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Faculty diversity: Women (full-time faculty)	38.3%	37.3%	38.1%	38.9%
African-American (full-time faculty)	4.2%	4.3%	4.5%	4.5%

**Objective 4.2** By 2009 maintain the percentage of African-American undergraduates at a level equal to or greater than the 2004 level of 12.3 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Percent African-American of undergraduates (Fall census)	16.6%	19.6%	21.9%	21.9%

**Objective 4.3** By 2009 sustain the percentage of minority undergraduates at a level equal to or greater than the 2004 level of 16.2 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Percent minority of undergraduates (Fall census) <sup>1</sup>	20.6%	23.7% <sup>1</sup>	26.1%	26.1%

**Objective 4.4** Achieve and sustain the second-year retention rate of African-American and minority students at 83.0 percent through 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second year retention rate for African-American students	80.6%	77.7%	80.2%	82.6%
Second-year retention rate for minority students	78.1%	75.0%	77.6%	80.3%

**Objective 4.5** Attain and preserve a six-year graduation rate of African-American students at 45.3 percent through 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate for African-American students	53.9%	49.1%	51.5%	50.9%

<sup>1</sup> Additional information on undergraduate minority student enrollment information is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and the House Committee on Appropriations. Frostburg State University's undergraduate minority student enrollment, broken down by minority group for the four most recent fiscal years, was as follows: African American 12.7 percent in fiscal year 2005, 14.8 percent in fiscal year 2006, 16.6 percent in fiscal year 2007, and 19.6 percent in fiscal year 2008; Hispanic 1.9 percent in fiscal year 2005, 2.1 percent in fiscal year 2006, 2.0 percent in fiscal year 2007, and 2.1 percent in fiscal year 2008; Asian 1.5 percent in fiscal year 2005, 1.6 percent in fiscal year 2006, 1.6 percent in fiscal year 2007, and 1.6 percent in fiscal year 2008; and Native American 0.5 percent in fiscal year 2005, 0.4 percent in fiscal year 2006, 0.4 percent in fiscal year 2007 and 0.4 percent in fiscal year 2008.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 4.6** Realize and maintain a six-year graduation rate of minority students at 47.1 percent through 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate for minority students	52.0%	54.3%	54.5%	51.9%

**Goal 5.** Increase recognition for the university's academic programs through national accreditations of teacher education, business and other selected programs.

**Objective 5.1** Increase the number of programs awarded professional accreditation from 5 in 2004 to 7 in 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Achievement of professional accreditation by program <sup>1</sup>	7	7	8	8

**Objective 5.2** By the 2008 Survey Year, maintain the satisfaction of graduates with the education received for work at the 2002 Survey Year level of 89 percent or greater.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Satisfaction with education for work <sup>2</sup>	89%	91%	89%	91%

**Objective 5.3** By the 2008 Survey Year maintain the satisfaction of graduates with education received for graduate/professional school at the 2002 Survey Year level of 97 percent or greater.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Satisfaction with education for graduate or professional school <sup>2</sup>	97%	99%	95%	97%

**Objective 5.4** Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Course units taught by FTE core faculty	7.7	7.8	7.5	7.5

**Goal 6.** Promote outreach programs that benefit the campus and broader community.

**Objective 6.1** By 2012 meet or exceed the System campaign goal of at least \$10 million cumulative for the length of the campaign (beginning in fiscal year 2005).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Funds raised in annual giving (\$ millions)	\$2.60 <sup>3</sup>	\$1.60	\$2.10	\$2.10

**Objective 6.2** Increase the number of students involved in community service outreach to 2,800 in 2009 from 2,120 in 2004.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students involved in community service	3,233	3,045	3,075	3,100

<sup>1</sup> Cumulative number of program accreditations at the university.

<sup>2</sup> Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005, and 2008 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2002 survey was of 2001 graduates).

<sup>3</sup> Reflects submission adjustment and is based upon updated information supplied by FSU's Office of University Advancement.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00**

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Total Number of Authorized Positions.....	707.00	731.00	726.00
Total Number of Contractual Positions.....	168.20	129.70	129.70
Salaries, Wages and Fringe Benefits.....	45,886,575	51,042,700	52,236,803
Technical and Special Fees.....	6,863,849	6,048,227	6,048,227
Operating Expenses.....	36,628,119	34,511,954	35,248,221
Beginning Balance (CUF).....	8,069,972	7,902,582	7,377,419
FY 2009 Fund Balance Reversion to the State.....		-635,469	
Revised Beginning Balance (CUF).....	8,069,972	7,267,113	7,377,419
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	28,833,368	29,209,036	29,170,125
State General Funds.....	31,116,909	31,289,509	34,411,536
Higher Education Investment Fund.....		2,167,034	
Sales and Services of Educational Activities.....	1,131,905	895,590	895,590
Sales and Services of Auxiliary Enterprises.....	19,045,837	18,962,227	19,778,961
Other Sources.....	1,888,278	1,338,291	1,535,845
Transfer (to)/from Fund Balance.....	167,390	-110,306	-110,306
Total Unrestricted Revenue.....	<u>82,183,687</u>	<u>83,751,381</u>	<u>85,681,751</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	4,987,633	5,636,500	5,636,500
Private Gifts, Grants and Contracts.....	708,699	902,500	902,500
State and Local Grants and Contracts.....	1,498,524	1,311,500	1,311,500
Endowment Income.....		1,000	1,000
Total Restricted Revenue.....	<u>7,194,856</u>	<u>7,851,500</u>	<u>7,851,500</u>
Total Revenue.....	<u>89,378,543</u>	<u>91,602,881</u>	<u>93,533,251</u>
Ending Balance (CUF).....	7,902,582	7,377,419	7,487,725

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**Institutional Profile: FSU**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,392	6,550	6,614	6,684
Non-Resident (per year).....	15,442	16,162	16,810	16,880
Part-Time Undergraduate:				
Resident (per credit).....	207	207	207	207
Non-Resident (per credit).....	396	411	427	427
Part-Time Graduate:				
Resident (per credit).....	294	305	317	317
Non-Resident (per credit).....	337	350	364	386
Room Charge (double).....	3,226	3,340	3,438	
Board Charge (14 meals).....	2,956	3,042	3,194	
State Appropriation per FTES.....	7,128	7,296	7,768	7,990
% Non-Auxiliary, Unrestricted Funds.....	47	47	49	49

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

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	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,748	4,830	4,875	4,875
% Resident.....	87.7	87.7	88.7	88.7
% Undergraduate.....	86.1	86.7	86.8	86.8
% Financial Aid.....	67.7	67.1	67.5	67.5
% Other Race.....	22.1	24.4	24.4	24.4
% Full Time.....	84.7	86.0	86.0	86.0
Full-Time Teaching Faculty Headcount.....	206.0	200.0	201.0	201.0
% Tenured.....	78.0	77.0	77.1	77.1
% Terminal Degree.....	84.0	83.5	83.6	83.6
Total Credit Hours.....	122,992.0	125,954.0	127,190.0	127,190.0
% Undergraduate.....	94	94	94	94
Full-Time Equivalent (FTE) Students.....	4,162	4,265	4,307	4,307
Full-Time Equivalent (FTE) Faculty.....	235	235	236	236
% Part-Time.....	16.7	16.6	16.5	16.5
FTE Student/FTE Faculty Ratio.....	17.7:1	18.1:1	18.3:1	18.3:1
Research Grants Received.....	59	61	65	65
Dollar Value (millions).....	2.00	2.70	3.50	3.50
Number Campus Buildings.....	43	43	43	43
G.S.F. Total (millions).....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	63.1	63.1	63.1	63.1

Degree Information (Academic Year 2007-2008):

Total Number Programs:

Total Awarded: 50

% Bachelor: 41

% Master: 9

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business and Management	130	35	165
Education	127	178	305
Public Affairs and Services	95	6	101
Social Sciences	107		107
Psychology	66	14	80
Interdisciplinary Studies	54	1	55

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	263.00	266.00	266.00
Number of Contractual Positions .....	112.10	66.10	66.10
01 Salaries, Wages and Fringe Benefits .....	19,575,667	23,059,800	22,969,626
02 Technical and Special Fees .....	4,421,492	3,206,652	3,206,652
03 Communication .....	131,689	145,255	145,255
04 Travel .....	247,496	156,880	156,880
08 Contractual Services .....	622,346	676,140	676,140
09 Supplies and Materials .....	585,994	820,236	820,236
10 Equipment—Replacement .....	40,452	163,977	3,977
11 Equipment—Additional .....	145,653	164,446	164,446
13 Fixed Charges .....	12,861	161,609	161,609
Total Operating Expenses .....	1,786,491	2,288,543	2,128,543
Total Expenditure .....	25,783,650	28,554,995	28,304,821
Unrestricted Fund Expenditure .....	25,742,719	28,506,995	28,256,821
Restricted Fund Expenditure .....	40,931	48,000	48,000
Total Expenditure .....	25,783,650	28,554,995	28,304,821

**R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Contractual Positions .....	.60		1.40
02 Technical and Special Fees .....	28,738		50,000
03 Communication .....	167		
04 Travel .....	22,719		20,000
07 Motor Vehicle Operation and Maintenance .....	16,053		
08 Contractual Services .....	1,422		50,000
09 Supplies and Materials .....	8,346		80,000
12 Grants, Subsidies and Contributions .....	21,528		
13 Fixed Charges .....	3,130		
Total Operating Expenses .....	73,365		150,000
Total Expenditure .....	102,103		200,000
Restricted Fund Expenditure .....	102,103		200,000

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	21.00	25.00	25.00
Number of Contractual Positions .....	19.80	31.00	29.60
01 Salaries, Wages and Fringe Benefits .....	1,079,842	1,532,800	1,491,884
02 Technical and Special Fees .....	703,376	1,115,500	1,065,500
03 Communication .....	12,940	43,000	43,000
04 Travel .....	143,473	88,000	68,000
06 Fuel and Utilities .....	535		
08 Contractual Services .....	532,736	238,000	188,000
09 Supplies and Materials .....	262,242	292,700	253,616
10 Equipment—Replacement .....	-14,744		
11 Equipment—Additional .....	43,288	144,400	144,400
12 Grants, Subsidies and Contributions .....	75,560	43,000	43,000
13 Fixed Charges .....	66,209	86,000	86,000
14 Land and Structures .....	4,051		
Total Operating Expenses .....	1,126,290	935,100	826,016
Total Expenditure .....	2,909,508	3,583,400	3,383,400
Unrestricted Fund Expenditure .....	184,033	34,900	34,900
Restricted Fund Expenditure .....	2,725,475	3,548,500	3,348,500
Total Expenditure .....	2,909,508	3,583,400	3,383,400

**R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	79.00	81.00	79.00
Number of Contractual Positions .....	5.20	1.90	1.90
01 Salaries, Wages and Fringe Benefits .....	5,107,038	5,533,900	5,699,044
02 Technical and Special Fees .....	299,894	228,956	228,956
03 Communication .....	89,636	149,508	149,508
04 Travel .....	164,809	97,218	97,218
08 Contractual Services .....	709,390	1,011,603	1,011,603
09 Supplies and Materials .....	551,765	469,321	469,321
10 Equipment—Replacement .....	407,011	242,874	242,874
11 Equipment—Additional .....	305,442	253,239	253,239
13 Fixed Charges .....	103,403	49,632	49,632
Total Operating Expenses .....	2,331,456	2,273,395	2,273,395
Total Expenditure .....	7,738,388	8,036,251	8,201,395
Unrestricted Fund Expenditure .....	7,735,863	8,026,251	8,191,395
Restricted Fund Expenditure .....	2,525	10,000	10,000
Total Expenditure .....	7,738,388	8,036,251	8,201,395

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	51.00	52.00	52.00
Number of Contractual Positions .....	4.30	.80	.80
01 Salaries, Wages and Fringe Benefits .....	3,064,574	2,993,300	3,311,710
02 Technical and Special Fees .....	220,233	121,472	121,472
03 Communication .....	101,389	111,416	111,416
04 Travel .....	83,237	60,130	60,130
08 Contractual Services .....	523,362	630,229	630,229
09 Supplies and Materials .....	229,120	193,772	193,772
10 Equipment—Replacement .....	1,235		
11 Equipment—Additional .....	1,022	15,000	15,000
13 Fixed Charges .....	7,915	19,724	19,724
Total Operating Expenses .....	947,280	1,030,271	1,030,271
Total Expenditure .....	4,232,087	4,145,043	4,463,453
Unrestricted Fund Expenditure .....	4,194,915	4,120,043	4,438,453
Restricted Fund Expenditure .....	37,172	25,000	25,000
Total Expenditure .....	4,232,087	4,145,043	4,463,453

**R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	113.00	120.00	117.00
Number of Contractual Positions .....	7.70	8.50	8.50
01 Salaries, Wages and Fringe Benefits .....	8,364,304	8,445,000	8,758,135
02 Technical and Special Fees .....	314,391	352,299	352,299
03 Communication .....	-158,544	144,581	144,581
04 Travel .....	149,089	97,536	97,536
07 Motor Vehicle Operation and Maintenance .....	444,833	188,187	372,030
08 Contractual Services .....	-1,384,533	-780,058	-783,022
09 Supplies and Materials .....	457,146	572,077	576,195
10 Equipment—Replacement .....	49,894	6,264	6,264
11 Equipment—Additional .....	15,674	76,013	76,013
13 Fixed Charges .....	1,062,266	1,291,644	1,291,644
Total Operating Expenses .....	635,825	1,596,244	1,781,241
Total Expenditure .....	9,314,520	10,393,543	10,891,675
Unrestricted Fund Expenditure .....	9,308,613	10,382,543	10,880,675
Restricted Fund Expenditure .....	5,907	11,000	11,000
Total Expenditure .....	9,314,520	10,393,543	10,891,675

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.07 OPERATION AND MAINTENANCE OF PLANT—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	87.00	88.00	88.00
Number of Contractual Positions .....	2.20	8.60	8.60
01 Salaries, Wages and Fringe Benefits .....	4,029,347	4,259,000	4,528,990
02 Technical and Special Fees .....	83,536	286,598	286,598
03 Communication .....	11,884	10,000	10,000
04 Travel .....	1,748	2,500	2,500
06 Fuel and Utilities .....	2,499,075	3,108,000	3,108,000
07 Motor Vehicle Operation and Maintenance .....	82,752	69,128	62,518
08 Contractual Services .....	323,711	362,742	362,742
09 Supplies and Materials .....	373,051	468,421	398,421
11 Equipment—Additional .....	6,874		
13 Fixed Charges .....	3,404,882	3,296,242	3,182,319
14 Land and Structures .....	3,426,751	604,812	1,043,264
Total Operating Expenses .....	10,130,728	7,921,845	8,169,764
Total Expenditure .....	14,243,611	12,467,443	12,985,352
Unrestricted Fund Expenditure .....	14,243,611	12,466,443	12,984,352
Restricted Fund Expenditure .....		1,000	1,000
Total Expenditure .....	14,243,611	12,467,443	12,985,352

**R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	93.00	99.00	99.00
Number of Contractual Positions .....	16.30	12.80	12.80
01 Salaries, Wages and Fringe Benefits .....	4,259,611	4,808,900	5,067,414
02 Technical and Special Fees .....	792,189	689,209	689,209
03 Communication .....	239,202	225,540	225,540
04 Travel .....	194,336	155,005	155,005
06 Fuel and Utilities .....	1,551,487	1,407,000	1,407,000
07 Motor Vehicle Operation and Maintenance .....	10,000	10,000	10,000
08 Contractual Services .....	4,359,294	4,600,724	4,750,734
09 Supplies and Materials .....	2,456,549	2,464,454	2,514,454
10 Equipment—Replacement .....	166,583	81,381	81,381
11 Equipment—Additional .....	67,287	128,212	128,212
12 Grants, Subsidies and Contributions .....	1,254		
13 Fixed Charges .....	499,480	372,740	372,740
14 Land and Structures .....	1,610,408	400,000	400,000
Total Operating Expenses .....	11,155,880	9,845,056	10,045,066
Total Expenditure .....	16,207,680	15,343,165	15,801,689
Unrestricted Fund Expenditure .....	16,167,100	15,308,165	15,766,689
Restricted Fund Expenditure .....	40,580	35,000	35,000
Total Expenditure .....	16,207,680	15,343,165	15,801,689

UNIVERSITY SYSTEM OF MARYLAND

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**R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits .....	406,192	410,000	410,000
02 Technical and Special Fees .....	<u>47,541</u>	<u>47,541</u>	<u>47,541</u>
08 Contractual Services .....	10,828	7,881	7,881
12 Grants, Subsidies and Contributions.....	8,429,976	8,613,619	8,836,044
Total Operating Expenses.....	<u>8,440,804</u>	<u>8,621,500</u>	<u>8,843,925</u>
Total Expenditure .....	<u>8,846,996</u>	<u>9,079,041</u>	<u>9,301,466</u>
Unrestricted Fund Expenditure.....	4,606,833	4,906,041	5,128,466
Restricted Fund Expenditure .....	<u>4,240,163</u>	<u>4,173,000</u>	<u>4,173,000</u>
Total Expenditure .....	<u>8,846,996</u>	<u>9,079,041</u>	<u>9,301,466</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY

### PROGRAM DESCRIPTION

Coppin State University (CSU) is a public, urban, historically black institution offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

### MISSION

A comprehensive, urban, liberal arts institution with a commitment to excellence in teaching, research, and continuing service to its community, Coppin State University provides educational access and diverse opportunities for all students, and places an emphasis on students whose promise may have been hindered by a lack of social, personal, or financial opportunity. High-quality academic programs offer innovative curricula and the latest advancements in technology to prepare students for new workforce careers in a global economy. To promote achievement and competency, Coppin expects rigorous academic achievement and the highest standard of conduct with individual support, enrichment, and accountability. By creating a common ground of intellectual commitment in a supportive learning community, Coppin educates and empowers a diverse student body to lead by the force of its ideas. Students will become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet societal needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

### VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the State of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the State and the nation.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide access to higher education for diverse citizens of Maryland.

**Objective 1.1** Increase the percentage of students whose ethnicity is other than African-American from 5 percent in fiscal year 2004 to 8 percent or greater in fiscal year 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total student enrollment	4,104	3,932	4,011	4,091
<b>Output:</b> Percentage of students whose ethnicity is other than African-American <sup>1</sup>	8%	14%	10%	10%

**Objective 1.2** Increase the number of students enrolled in programs delivered off-campus or through distance education from 262 in fiscal year 2004 to 605 in fiscal year 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students enrolled in off-campus or distance education courses	1,301	1,373	1,400	1,420

<sup>1</sup> Refers to students whose ethnicities were not "African-American." The following information is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and the House Committee on Appropriations for additional information on minority student enrollment. It includes graduate students and undergraduate students. CSU minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: Hispanic: 13 in fiscal year 2007 and 17 in fiscal year 2008; Asian: 10 in fiscal year 2007 and 11 in fiscal year 2008; Native American: 3 in fiscal year 2007 and 4 in fiscal year 2008; White: 119 in fiscal year 07 and 83 in fiscal year 2008; foreign and other 163 in fiscal year 2007 and 443 in fiscal year 2008.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY (Continued)

**Goal 2.** Promote economic development in Maryland's areas of critical need in particular, and the inner city in general.

**Objective 2.1** Produce 25 or more teacher education graduates for employment in Maryland each fiscal year, from fiscal year 2005 through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduate students in teacher training program <sup>1</sup>	341	297	302	308
Qualified undergraduate students admitted into teacher training program <sup>1</sup>	272	231	235	239
<b>Output:</b> Number of students completing teacher training program	24	25	28	28
<b>Quality:</b> Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
<b>Outcome:</b> Teacher education graduates employed in Maryland <sup>2</sup>	21	9	25	25

**Objective 2.2** Produce 15 or more baccalaureate graduates of information technology (IT) programs each fiscal year, from fiscal year 2005 through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number undergraduates enrolled in IT programs	98	88	98	120
<b>Output:</b> Number of baccalaureate graduates of IT programs	6	4	15	15
<b>Performance Measures</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Outcome:</b> Percent of baccalaureate IT graduates employed in Maryland <sup>3</sup>	Survey	Survey	Survey	Estimated
	81%	94%	100%	95%

**Objective 2.3** Maintain the percentage of nursing graduates employed in Maryland at 85 percent or greater each fiscal year, from fiscal year 2005 through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in Nursing	1,009	869	886	903
Qualified undergraduate admitted into Nursing program	440	465	474	483
Qualified undergraduate students not admitted into Nursing program	181	181	185	189
<b>Output:</b> Number of baccalaureate degrees awarded in Nursing	69	90	70	71
<b>Quality:</b> NCLEX (Nursing) licensure exam passing rate	87.0%	63.6%	85.0%	85.0%
<b>Performance Measures</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>
<b>Outcome:</b> Percentage of baccalaureate nursing graduates employed in Maryland <sup>3</sup>	Survey	Survey	Survey	Estimated
	100%	85%	85%	85%

**Objective 2.4** Annually maintain or increase ratio of median graduates salary to median annual salary of civilian work force with a bachelor's degree, from fiscal year 2005 through fiscal year 2009 (ratio was .84 in fiscal year 2004).

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> CSU graduate median salary (employed full-time) <sup>4</sup>	\$35,000	\$35,000	\$35,000	\$35,000
Ratio of median salary of CSU graduates to the average annual salary of civilian work force with a bachelor's degree <sup>4</sup>	0.92:1	0.84:1	0.76:1	0.90:1

<sup>1</sup> Includes fall data only.

<sup>2</sup> As defined by Maryland State Department of Education (MSDE), this indicator pertains only to "new hires who graduated from CSU and were hired by Local Educational Agencies." The fiscal year data may include teachers who became certified prior to that fiscal year.

<sup>3</sup> Data is based on percentage of alumni responding to the Maryland Higher Education Commission (MHEC) Follow Up Survey of alumni.

<sup>4</sup> National median salary data are from U.S. Bureau of Labor Statistics Annual Demographic Survey, representing the median annual earnings of all people in the U.S. age 25 years and older with a bachelor's degree. National data are compared to the calculated median salary of CSU alumni, who are employed full-time, one year after graduation (undergraduate only) to get the actual ratio. The median salary calculation for CSU alumni assumes incomes are evenly distributed within the income category containing the median salary reported on the MHEC Follow Up Survey.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY (Continued)

**Goal 3.** Improve the retention and graduation rates of undergraduate students.

**Objective 3.1** Increase the six-year graduation rate for all students to 30 percent in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of all students <sup>1</sup>	20.7%	22.0%	30.0%	30.0%
Six-year graduation rate of all minority students <sup>1</sup>	20.0%	21.4%	30.0%	30.0%
Six-year graduation rate of African-American students <sup>1</sup>	20.2%	21.5%	25.0%	30.0%

**Objective 3.2** Maintain or increase to a second-year retention rate of 70 percent for all undergraduate students each fiscal year, from fiscal year 2005 through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of all students <sup>2</sup>	67.5%	62.1%	70.0%	71.0%
Second-year retention rate of all minority students <sup>2</sup>	67.1%	62.6%	70.0%	71.0%

**Objective 3.3** Maintain a second-year retention rate of 70.5 percent or greater for African-American students each fiscal year, from fiscal year 2005 through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of African-American students <sup>2</sup>	67.3%	62.4%	70.5%	71.0%

**Goal 4.** Achieve and sustain national eminence in providing quality liberal arts and sciences education.

**Objective 4.1** Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90 percent or greater by fiscal year 2009 (99 percent in fiscal year 2004).

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>3</sup>	99%	100%	97%	99%

**Objective 4.2** Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2009.

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Number of graduates employed in Maryland <sup>4</sup>	355	287	331	300
Employment rate of graduates in Maryland <sup>4</sup>	95.4%	94.4%	88.0%	95.0%
Percent of alumni satisfied with education received for employment one year after graduation <sup>3</sup>	100.0%	96.9%	81.0%	98.0%

**Objective 4.3** Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs to 2,500 in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,436	2,202	2,550	2,550

<sup>1</sup> MHEC graduation data based on fall 2000 and 2001 freshmen cohorts respectively. 2009 and 2010 estimates are based on 2002 and 2003 cohorts.

<sup>2</sup> MHEC retention data based on fall 2005 and 2006 freshmen cohorts respectively. 2009 and 2010 estimates are based on 2007 and 2008 cohorts.

<sup>3</sup> Satisfaction with education received for employment reflects bachelor degree recipients who graduated previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation. Data from MHEC Alumni Survey one year after graduation.

<sup>4</sup> Reflects only bachelor's degree recipients who graduated the previous year and indicated they are employed full time in Maryland.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.00**

**SUMMARY OF COPPIN STATE UNIVERSITY**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Total Number of Authorized Positions.....	444.50	454.50	454.50
Total Number of Contractual Positions.....	138.63	123.21	144.95
Salaries, Wages and Fringe Benefits.....	32,247,858	37,263,477	37,485,914
Technical and Special Fees.....	7,655,405	6,706,266	7,716,856
Operating Expenses.....	31,894,918	40,473,811	44,906,491
Beginning Balance (CUF).....	5,266,304	2,219,140	2,027,798
FY 2009 Fund Balance Reversion to the State.....		-191,342	
Revised Beginning Balance (CUF).....	5,266,304	2,027,798	2,027,798
<b>Current Unrestricted Revenue</b>			
Tuition Fees.....	12,185,462	15,921,522	17,031,399
State General Funds.....	31,813,469	33,745,783	38,864,219
Higher Education Investment Fund.....		1,392,782	
Federal Grants and Contracts.....	254,489	282,000	282,000
Sales and Services of Auxiliary Enterprises.....	9,103,616	9,800,457	10,630,633
Other Sources.....	532,482	475,000	475,000
Transfer (to)/from Fund Balance.....	3,047,164		
Total Unrestricted Revenue.....	56,936,682	61,617,544	67,283,251
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	12,224,304	15,850,010	15,850,010
Private Gifts, Grants and Contracts.....	2,637,195	6,976,000	6,976,000
Total Restricted Revenue.....	14,861,499	22,826,010	22,826,010
Total Revenue.....	71,798,181	84,443,554	90,109,261
Ending Balance (CUF).....	2,219,140	2,027,798	2,027,798

Note: The FY 2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds contingent upon passage of legislation during the 2009 Session.

**Institutional Profile: CSU**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,745	4,980	5,140	5,276
Non-Resident (per year).....	11,768	12,753	13,365	13,971
Part-Time Undergraduate:				
Resident (per credit).....	151	151	151	151
Non-Resident (per credit).....	364	388	404	420
Part-Time Graduate:				
Resident (per credit).....	207	217	226	235
Non-Resident (per credit).....	375	400	416	433
Room Charge (double).....	3,998	4,250	4,463	4,641
Board Charge (19 meals).....	2,430	2,549	2,676	2,810
State Appropriation per FTES.....	9,944	10,604	11,120	12,299
% Non-Auxiliary, Unrestricted Funds.....	64	65	68	69

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,104	3,932	4,142	4,325
% Resident.....	88	87	90	90
% Undergraduate.....	81	82	85	85
% Financial Aid.....	79	81	81	81
% Other Race.....	8	14	10	10
% Full Time.....	67	68	70	70
Full-Time Teaching Faculty Headcount.....	142	144	167	176
% Tenured.....	44	40	35	39
% Terminal Degree.....	63	64	66	69
Total Credit Hours.....	93,241	94,697	94,820	97,960
% Undergraduate.....	90	90	91	91
Full-Time Equivalent (FTE) Students.....	3,060	3,000	3,160	3,160
Full-Time Equivalent (FTE) Faculty.....	179	182	191	187
% Part-Time.....	32	24	19	19
FTE Student/FTE Faculty Ratio.....	17:1	16:5	16:5	16:9
Research Grants Received.....	3	4	5	5
Dollar Value (millions).....	.2	.1	.4	.4
Number Campus Buildings.....	11	11	12	13
Gross Square Feet Total (millions).....	.8	.8	1.0	1.2
% Non-Auxiliary.....	62.80	62.56	69.20	75.00

Degree Information (Academic Year 2007-2008):

Total Number Programs: 30  
 Total Awarded: 391  
 % Bachelor: 294  
 % Master: 97

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	26		26
Nursing	90	10	100
Psychology	33		33
Criminal Justice	39	8	47
Liberal Arts	43		43
Social Work	11		11
Rehabilitation Counseling	1	21	22

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.01 INSTRUCTION—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	150.20	159.20	159.20
Number of Contractual Positions .....	86.42	73.09	73.09
01 Salaries, Wages and Fringe Benefits .....	11,821,976	13,104,667	13,322,653
02 Technical and Special Fees .....	4,652,766	3,855,113	3,855,113
03 Communication .....	28,750	11,291	30,075
04 Travel .....	155,357	141,601	156,500
08 Contractual Services .....	1,167,411	312,100	1,219,000
09 Supplies and Materials .....	396,727	412,933	412,933
10 Equipment—Replacement .....	21,951		
11 Equipment—Additional .....	14,847	367,022	370,000
12 Grants, Subsidies and Contributions .....	781,251	711,205	711,205
13 Fixed Charges .....	289,307	372,830	371,166
Total Operating Expenses .....	2,855,601	2,328,982	3,270,879
Total Expenditure .....	19,330,343	19,288,762	20,448,645
Unrestricted Fund Expenditure .....	15,557,403	15,125,175	16,285,058
Restricted Fund Expenditure .....	3,772,940	4,163,587	4,163,587
Total Expenditure .....	19,330,343	19,288,762	20,448,645

**R30B27.02 RESEARCH—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Contractual Positions .....	1.18	1.51	1.51
02 Technical and Special Fees .....	53,964	196,695	196,695
04 Travel .....	15,826	8,670	8,670
08 Contractual Services .....	12,033	27,289	27,289
09 Supplies and Materials .....	5,516	10,200	10,200
11 Equipment—Additional .....	9,984	76,500	76,500
12 Grants, Subsidies and Contributions .....	39,918	92,310	92,310
13 Fixed Charges .....		2,550	2,550
Total Operating Expenses .....	83,277	217,519	217,519
Total Expenditure .....	137,241	414,214	414,214
Restricted Fund Expenditure .....	137,241	414,214	414,214

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.04 ACADEMIC SUPPORT—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	48.57	52.82	52.82
Number of Contractual Positions .....	8.34	2.53	2.53
01 Salaries, Wages and Fringe Benefits .....	3,602,002	4,648,331	4,582,922
02 Technical and Special Fees .....	591,374	231,174	231,174
03 Communication .....	75,107	1,181	76,181
04 Travel .....	27,724	12,093	33,951
08 Contractual Services .....	1,073,621	486,890	1,046,100
09 Supplies and Materials .....	382,267	496,743	496,743
10 Equipment—Replacement .....	69,148		
11 Equipment—Additional .....	3,825		
12 Grants, Subsidies and Contributions .....	47,756	9,911	9,911
13 Fixed Charges .....	33,654	260,088	260,088
Total Operating Expenses .....	1,713,102	1,266,906	1,922,974
Total Expenditure .....	5,906,478	6,146,411	6,737,070
Unrestricted Fund Expenditure .....	5,096,191	5,129,942	5,720,601
Restricted Fund Expenditure .....	810,287	1,016,469	1,016,469
Total Expenditure .....	5,906,478	6,146,411	6,737,070

**R30B27.05 STUDENT SERVICES—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	66.80	61.80	61.80
Number of Contractual Positions .....	17.29	10.13	10.13
01 Salaries, Wages and Fringe Benefits .....	3,738,997	4,190,864	4,302,684
02 Technical and Special Fees .....	942,449	583,212	583,212
03 Communication .....	16,620	24,308	28,984
04 Travel .....	85,572	79,884	98,884
07 Motor Vehicle Operation and Maintenance .....	2,643		
08 Contractual Services .....	216,645	547,500	395,659
09 Supplies and Materials .....	96,150	120,543	120,543
10 Equipment—Replacement .....	1,763		
11 Equipment—Additional .....	560		
12 Grants, Subsidies and Contributions .....	1,248,329	1,338,710	1,370,000
13 Fixed Charges .....	6,752	6,780	6,780
Total Operating Expenses .....	1,675,034	2,117,725	2,020,850
Total Expenditure .....	6,356,480	6,891,801	6,906,746
Unrestricted Fund Expenditure .....	5,381,262	5,390,460	5,405,405
Restricted Fund Expenditure .....	975,218	1,501,341	1,501,341
Total Expenditure .....	6,356,480	6,891,801	6,906,746

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	113.93	111.68	111.68
Number of Contractual Positions .....	18.71	14.44	14.44
01 Salaries, Wages and Fringe Benefits .....	9,362,406	10,793,365	10,719,741
02 Technical and Special Fees .....	939,217	700,932	700,932
03 Communication .....	237,114	470,144	470,144
04 Travel .....	149,685	183,511	183,511
07 Motor Vehicle Operation and Maintenance .....	1,578		
08 Contractual Services .....	2,680,804	2,502,266	2,442,149
09 Supplies and Materials .....	833,589	865,455	865,455
10 Equipment—Replacement .....	51,360	50,000	50,000
11 Equipment—Additional .....	24,112	50,000	50,000
12 Grants, Subsidies and Contributions .....	52,220	12,661	12,661
13 Fixed Charges .....	312,824	271,206	335,848
Total Operating Expenses .....	4,343,286	4,405,243	4,409,768
Total Expenditure .....	14,644,909	15,899,540	15,830,441
Unrestricted Fund Expenditure .....	12,695,733	12,266,291	12,197,192
Restricted Fund Expenditure .....	1,949,176	3,633,249	3,633,249
Total Expenditure .....	14,644,909	15,899,540	15,830,441

**R30B27.07 OPERATION AND MAINTENANCE OF PLANT—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	42.00	46.00	46.00
Number of Contractual Positions .....	1.11	12.53	34.27
01 Salaries, Wages and Fringe Benefits .....	2,252,132	2,688,792	2,701,433
02 Technical and Special Fees .....	55,015	639,140	1,649,730
03 Communication .....	10,106	255,468	255,468
04 Travel .....	2,376	8,688	8,688
06 Fuel and Utilities .....	1,480,172	2,865,569	3,182,582
07 Motor Vehicle Operation and Maintenance .....	57,717	76,821	85,161
08 Contractual Services .....	1,498,537	1,937,800	2,822,246
09 Supplies and Materials .....	138,278	462,064	462,064
10 Equipment—Replacement .....	49,360		
11 Equipment—Additional .....	29,357	894,144	500,000
12 Grants, Subsidies and Contributions .....		325	325
13 Fixed Charges .....	4,188,239	4,956,062	6,141,827
14 Land and Structures .....		1,589,125	1,589,125
Total Operating Expenses .....	7,454,142	13,046,066	15,047,486
Total Expenditure .....	9,761,289	16,373,998	19,398,649
Unrestricted Fund Expenditure .....	9,744,389	12,640,110	15,664,761
Restricted Fund Expenditure .....	16,900	3,733,888	3,733,888
Total Expenditure .....	9,761,289	16,373,998	19,398,649

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	23.00	23.00	23.00
Number of Contractual Positions .....	5.58	8.98	8.98
01 Salaries, Wages and Fringe Benefits .....	1,464,740	1,837,458	1,856,481
02 Technical and Special Fees .....	420,263	500,000	500,000
03 Communication .....	2,597	7,816	7,816
04 Travel .....	481,454	630,000	630,000
06 Fuel and Utilities .....	739,188	704,027	875,042
07 Motor Vehicle Operation and Maintenance .....	148,680		
08 Contractual Services .....	2,689,939	2,283,011	3,020,980
09 Supplies and Materials .....	323,387	255,500	346,000
10 Equipment—Replacement .....	44,469		
11 Equipment—Additional .....	25,360		
12 Grants, Subsidies and Contributions .....	1,260,989	1,347,718	1,347,718
13 Fixed Charges .....	89,413	2,234,927	2,046,596
Total Operating Expenses .....	5,805,476	7,462,999	8,274,152
Total Expenditure .....	7,690,479	9,800,457	10,630,633
Unrestricted Fund Expenditure .....	7,651,080	9,800,457	10,630,633
Restricted Fund Expenditure .....	39,399		
Total Expenditure .....	7,690,479	9,800,457	10,630,633

**R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	5,605		
02 Technical and Special Fees .....	357		
08 Contractual Services .....	4,592		
12 Grants, Subsidies and Contributions .....	7,960,408	9,628,371	9,742,863
Total Operating Expenses .....	7,965,000	9,628,371	9,742,863
Total Expenditure .....	7,970,962	9,628,371	9,742,863
Unrestricted Fund Expenditure .....	810,624	1,265,109	1,379,601
Restricted Fund Expenditure .....	7,160,338	8,363,262	8,363,262
Total Expenditure .....	7,970,962	9,628,371	9,742,863

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE

### PROGRAM DESCRIPTION

The University of Baltimore (UB) provides career-oriented education at the bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees.

### MISSION

The University of Baltimore prepares students to contribute to the well being of Maryland as responsible citizens and through their chosen professions. UB also applies the expertise of its faculty, staff, and students and its other resources to address current economic, social, and political problems and to improve the quality of life in Baltimore City, the greater Baltimore region, and the State. Based in Baltimore, UB is a center for the study of law, business, and liberal arts, with a liberal arts emphasis on applied and professional programs. The University provides advanced instruction at the bachelor's, master's, and professional degree levels, including applied doctoral degrees in areas of particular strength. UB provides its services through a variety of campus-based and distance education programs.

### VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates, and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The University of Baltimore graduates are successful in their chosen careers.

**Objective 1.1** Through 2008 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.1 percent recorded in Survey Year 2002.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Percent of graduates employed one year after graduation	95.1%	91.8%	95.4%	96.0%

**Objective 1.2** Increase to 75 percent by fiscal year 2008, from 70 percent in fiscal year 2004, UB's first-attempt pass rate on the Maryland Bar examination.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of UB law graduates who pass the Bar exam on the first attempt	65%	75%	75%	75%

**Goal 2.** Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

**Objective 2.1** Increase to 355 by fiscal year 2008, from 310 in fiscal year 2004, the number of minority students, including African Americans, graduating from UB.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent minority undergraduates <sup>1,2</sup>	41.5%	41.6%	41.7%	41.8%
<b>Output:</b> Number of minority students, including African Americans, who graduate from UB	426	436	446	450

**Objective 2.2** Increase the percentage of African-American undergraduate students to 39 percent in fiscal year 2008.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of African-American undergraduates <sup>1</sup>	34.9%	34.2%	35.0%	36.0%

**Objective 2.3** Increase or maintain the percentage of economically disadvantaged students to 75 percent in fiscal year 2008.<sup>1</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of economically disadvantaged students <sup>1</sup>	62.5%	62.2%	62.3%	62.5%

**Objective 2.4** By fiscal year 2008 expand the percentage of students earning credits in at least one learning activity outside the traditional classroom to 35 percent from 30 percent in fiscal year 2004.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Percentage of students in learning activities outside the traditional classroom <sup>1,3</sup>	40%	42%	42%	42%

**Goal 3.** The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

**Objective 3.1** Through 2008 maintain the percentage of UB Information Technology (IT) graduates employed in Maryland at a level equal to the 2005 Survey Year rate of 85 percent.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of IT graduates	55	42	50	55

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of IT graduates employed in Maryland <sup>4</sup>	NA <sup>4</sup>	84.6%	91.4%	93.0%
<b>Output:</b> Median salary of UB graduates <sup>5</sup>	\$39,720	\$38,349	\$45,900	\$47,000
<b>Quality:</b> Student satisfaction with education received for employment <sup>5</sup>	87%	85%	87%	88%
Student satisfaction with education received for graduate or professional school <sup>5</sup>	97.6%	100.0%	100.0%	100.0%

<sup>1</sup> Fiscal year actual represents Fall enrollment periods (i.e., 2007 Actual = Fall 2007 enrollment period, 2008 Actual = Fall 2008 period).

<sup>2</sup> Additional information on undergraduate minority student enrollment is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and the House Committee on Appropriations. University of Baltimore minority undergraduate student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: African-Americans 34.9 percent in fiscal year 2007 and 34.2 percent in fiscal year 2008, Hispanic 2.3 percent in fiscal year 2007 and 2.6 percent in fiscal year 2008, Asian 3.8 percent in fiscal year 2007 and 4.3 percent in fiscal year 2008, Native Americans 0.5 percent in fiscal year 2007 and 0.5 percent in fiscal year 2008.

<sup>3</sup> This indicator represents the number of students registered for on-line, independent study, internships, or study abroad divided by the total number of students.

<sup>4</sup> The IT degree programs began in Fall 2000; the 2005 Survey was the first to survey UB graduates in these new programs. All surveys refer to the biennial or triennial Maryland Higher Education Commission (MHEC) Follow-Up Survey, which will be administered next in 2011.

<sup>5</sup> Refers to baccalaureate recipients only who completed the MHEC Follow Up Survey one year after graduation (for example, the 2000 survey refers to 1999 graduates, 2002 surveys refers to 2001 graduates).

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

**SUMMARY OF UNIVERSITY OF BALTIMORE**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	620.77	641.00	650.00
Total Number of Contractual Positions.....	<u>162.98</u>	<u>145.68</u>	<u>141.79</u>
Salaries, Wages and Fringe Benefits.....	52,268,205	55,786,959	57,473,705
Technical and Special Fees.....	9,382,013	8,476,163	8,589,265
Operating Expenses.....	<u>33,737,642</u>	<u>33,622,262</u>	<u>35,803,587</u>
Beginning Balance (CUF).....	10,336,882	9,216,819	9,265,653
FY 2009 Fund Balance Reversion to the State.....		<u>-601,166</u>	
Revised Beginning Balance (CUF).....	<u>10,336,882</u>	<u>8,615,653</u>	<u>9,265,653</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	48,309,614	50,358,882	53,807,403
State General Funds.....	27,843,694	28,819,733	31,729,303
Higher Education Investment Fund.....		2,560,711	
Federal Grants and Contract.....	85,327	87,000	87,000
Private Gifts, Grants and Contracts.....	106,325	100,000	100,000
State and Local Grants and Contracts.....	531,463	425,000	425,000
Sales and Services of Educational Activities.....	58,277	67,000	67,000
Sales and Services of Auxiliary Enterprises.....	5,584,178	7,430,560	7,544,575
Other Sources.....	3,291,336	1,902,434	1,961,276
Transfer (to)/from Fund Balance.....	1,120,063	-650,000	-650,000
Total Unrestricted Revenue.....	<u>86,930,277</u>	<u>91,101,320</u>	<u>95,071,557</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	2,971,783	2,424,522	2,470,000
Private Gifts, Grants and Contracts.....	1,694,545	959,542	925,000
State and Local Grants and Contracts.....	3,791,255	3,400,000	3,400,000
Other Sources.....			
Total Restricted Revenue.....	<u>8,457,583</u>	<u>6,784,064</u>	<u>6,795,000</u>
Total Revenue.....	<u>95,387,860</u>	<u>97,885,384</u>	<u>101,866,557</u>
Ending Balance (CUF).....	9,216,819	9,265,653	9,915,653

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UofB**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	6,814	6,934	7,051	7,171
Non-Resident (per year) .....	18,900	19,716	20,559	20,678
Full Time Law (J.D.):				
Resident (per year) .....	19,235	20,597	22,329	23,992
Non-Resident (per year) .....	31,151	32,754	34,875	37,478
Part-Time Undergraduate:				
Resident (per credit) .....	243	243	243	243
Non-Resident (per credit) .....	725	754	784	784
Part-Time Graduate:				
Resident (per credit) .....	481	498	518	539
Non-Resident (per credit) .....	726	751	751	781
Part-Time Law:				
Resident-J.D. (per credit) .....	735	786	853	917
Non-Resident-J.D. (per credit) .....	1,160	1,218	1,296	1,393
Resident-LL.M. (per credit) .....	827	885	956	917
Non-Resident-LL.M. (per credit) .....	1,285	1,349	1,457	1,393
Part-Time Doctoral:				
Resident (per credit) .....	635	656	682	709
Non-Resident (per credit) .....	1,085	1,123	1,123	1,168
State Appropriation per FTES .....	7,716	7,475	8,057	7,664
% Non-Auxiliary, Unrestricted Funds .....	36	34	36	35

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,948	5,415	5,587	5,587
% Resident.....	90	91	91	91
% Undergraduate.....	45	45	46	47
% Financial Aid.....	77	81	82	83
% Other Race.....	33	33	33	33
% Full Time.....	52	52	52	52
Full-Time Teaching Faculty Headcount.....	167	166	175	175
% Tenured.....	78	63	66	68
% Terminal Degree.....	86	86	86	86
Total Credit Hours.....	96,644	98,840	103,948	103,948
% Undergraduate.....	48	48	50	50
Full-Time Equivalent (FTE) Students.....	3,403	3,725	3,895	4,140
Full-Time Equivalent (FTE) Faculty.....	254	221	217	218
% Part-Time.....	31	25	32	25
FTE Student/FTE Faculty Ratio.....	13.4	16.9	17.9	19.0
Research Grants Received.....	117	100	110	125
Dollar Value (millions).....	8.1	7.4	8.0	8.5
Number Campus Buildings.....	22	22	23	23
Gross Square Feet Total (millions).....	935,026	995,389	1,067,816	1,067,816
% Non-Auxiliary.....	83	81	82	82

Degree Information (Academic Year 2007-2008):

Total Number Programs: 53  
 Total Awarded: 1,238  
 % Bachelor: 41.8  
 % Master: 33.6  
 % Doctorate: 0.2  
 % Professional: 23.6  
 % Post-Bach Certificate: 0.9

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Business and Commerce	247	153			400
Law		20		292	312
Social Sciences	41	75	1		117
Criminal Justice	84	19			103

UNIVERSITY SYSTEM OF MARYLAND

**R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	217.27	219.50	221.50
Number of Contractual Positions .....	54.70	49.20	48.99
01 Salaries, Wages and Fringe Benefits .....	23,574,768	23,836,398	24,143,935
02 Technical and Special Fees .....	4,269,633	3,833,197	4,049,694
03 Communication .....	74,845	75,612	75,612
04 Travel .....	439,202	439,000	439,000
08 Contractual Services .....	1,025,067	982,864	984,364
09 Supplies and Materials .....	407,216	388,650	373,650
10 Equipment—Replacement .....	150,706	141,460	131,960
11 Equipment—Additional .....	71,530	69,000	73,000
12 Grants, Subsidies and Contributions .....	12,805	4,000	2,500
13 Fixed Charges .....	731,969	714,365	718,365
Total Operating Expenses .....	2,913,340	2,814,951	2,798,451
Total Expenditure .....	30,757,741	30,484,546	30,992,080
Unrestricted Fund Expenditure .....	30,729,164	30,439,546	30,947,080
Restricted Fund Expenditure .....	28,577	45,000	45,000
Total Expenditure .....	30,757,741	30,484,546	30,992,080

**R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	19.50	20.50	20.50
Number of Contractual Positions .....	44.58	39.60	39.60
01 Salaries, Wages and Fringe Benefits .....	1,472,762	1,677,718	1,726,008
02 Technical and Special Fees .....	2,345,243	2,080,436	2,080,436
03 Communication .....	2,667	3,200	2,700
04 Travel .....	54,347	43,850	43,350
08 Contractual Services .....	1,152,087	471,358	468,108
09 Supplies and Materials .....	121,221	59,750	58,750
10 Equipment—Replacement .....	7,560	7,000	5,750
11 Equipment—Additional .....	18,380	18,500	13,250
13 Fixed Charges .....	471,147	411,882	409,082
Total Operating Expenses .....	1,827,409	1,015,540	1,000,990
Total Expenditure .....	5,645,414	4,773,694	4,807,434
Unrestricted Fund Expenditure .....	232,021	221,184	167,367
Restricted Fund Expenditure .....	5,413,393	4,552,510	4,640,067
Total Expenditure .....	5,645,414	4,773,694	4,807,434

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	94.50	93.50	94.50
Number of Contractual Positions .....	4.91	3.60	3.11
01 Salaries, Wages and Fringe Benefits .....	6,854,566	7,585,182	7,961,209
02 Technical and Special Fees .....	439,717	435,683	409,471
03 Communication .....	60,149	60,253	60,253
04 Travel .....	108,173	104,128	102,128
08 Contractual Services .....	719,253	698,494	687,094
09 Supplies and Materials .....	955,418	996,181	993,181
10 Equipment—Replacement .....	260,723	260,700	259,200
11 Equipment—Additional .....	601,981	581,100	601,800
12 Grants, Subsidies and Contributions .....	12,018	12,000	10,000
13 Fixed Charges .....	148,732	148,510	147,760
Total Operating Expenses .....	2,866,447	2,861,366	2,861,416
Total Expenditure .....	10,160,730	10,882,231	11,232,096
Unrestricted Fund Expenditure .....	10,112,043	10,812,231	11,162,096
Restricted Fund Expenditure .....	48,687	70,000	70,000
Total Expenditure .....	10,160,730	10,882,231	11,232,096

**R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	63.50	73.50	74.50
Number of Contractual Positions .....	8.67	8.49	9.87
01 Salaries, Wages and Fringe Benefits .....	3,857,102	5,137,491	5,400,519
02 Technical and Special Fees .....	563,909	637,345	684,903
03 Communication .....	79,202	79,300	79,300
04 Travel .....	56,254	56,000	56,000
06 Fuel and Utilities .....	595		
07 Motor Vehicle Operation and Maintenance .....	1,688	1,800	1,383
08 Contractual Services .....	1,496,302	1,506,807	1,506,807
09 Supplies and Materials .....	254,629	255,991	255,991
10 Equipment—Replacement .....	9,631	10,200	10,200
11 Equipment—Additional .....	13,573	14,000	14,000
13 Fixed Charges .....	13,615	14,000	14,000
Total Operating Expenses .....	1,925,489	1,938,098	1,937,681
Total Expenditure .....	6,346,500	7,712,934	8,023,103
Unrestricted Fund Expenditure .....	6,212,777	7,527,934	7,838,103
Restricted Fund Expenditure .....	133,723	185,000	185,000
Total Expenditure .....	6,346,500	7,712,934	8,023,103

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	154.00	166.00	168.00
Number of Contractual Positions .....	21.03	22.36	20.71
01 Salaries, Wages and Fringe Benefits .....	13,055,479	14,109,997	14,610,364
02 Technical and Special Fees .....	872,125	839,730	791,275
03 Communication .....	256,252	239,409	239,056
04 Travel .....	215,579	202,933	202,933
06 Fuel and Utilities .....	920		
07 Motor Vehicle Operation and Maintenance .....	26,414	22,091	21,047
08 Contractual Services .....	1,652,316	1,378,380	1,354,168
09 Supplies and Materials .....	1,232,731	1,079,775	1,119,775
10 Equipment—Replacement .....	210,608	175,910	175,910
11 Equipment—Additional .....	139,689	118,000	118,000
12 Grants, Subsidies and Contributions .....	1,000	1,000	1,000
13 Fixed Charges .....	1,866,124	1,380,480	1,380,480
Total Operating Expenses .....	5,601,633	4,597,978	4,612,369
Total Expenditure .....	19,529,237	19,547,705	20,014,008
Unrestricted Fund Expenditure .....	19,490,685	19,482,705	19,949,008
Restricted Fund Expenditure .....	38,552	65,000	65,000
Total Expenditure .....	19,529,237	19,547,705	20,014,008

**R30B28.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	45.00	52.00	54.00
Number of Contractual Positions .....	14.79	14.67	12.83
01 Salaries, Wages and Fringe Benefits .....	2,032,812	2,410,751	2,540,736
02 Technical and Special Fees .....	379,372	377,129	330,006
03 Communication .....	25,822	20,685	20,685
04 Travel .....	7,455	7,500	7,500
06 Fuel and Utilities .....	1,708,746	1,841,917	2,119,722
07 Motor Vehicle Operation and Maintenance .....	56,604	56,309	55,550
08 Contractual Services .....	979,835	951,895	951,895
09 Supplies and Materials .....	218,763	220,700	220,700
10 Equipment—Replacement .....	211,353	167,400	212,400
11 Equipment—Additional .....	8,235	8,250	8,250
13 Fixed Charges .....	3,128,209	3,283,107	3,407,919
14 Land and Structures .....	1,812,507	3,670,442	4,115,541
Total Operating Expenses .....	8,157,529	10,228,205	11,120,162
Total Expenditure .....	10,569,713	13,016,085	13,990,904
Unrestricted Fund Expenditure .....	10,566,886	13,006,085	13,980,904
Restricted Fund Expenditure .....	2,827	10,000	10,000
Total Expenditure .....	10,569,713	13,016,085	13,990,904

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	27.00	16.00	17.00
Number of Contractual Positions.....	14.30	7.76	6.68
01 Salaries, Wages and Fringe Benefits .....	1,420,716	1,029,422	1,090,934
02 Technical and Special Fees.....	512,014	272,643	243,480
03 Communication.....	24,888	19,959	19,959
04 Travel.....	22,464	23,000	23,000
06 Fuel and Utilities .....	281,999	247,314	247,314
07 Motor Vehicle Operation and Maintenance .....	26,909	25,379	24,841
08 Contractual Services .....	408,256	250,231	293,653
09 Supplies and Materials .....	135,260	106,250	106,250
10 Equipment—Replacement .....	39,066	24,500	24,500
11 Equipment—Additional.....	52,534	2,200	2,200
12 Grants, Subsidies and Contributions.....	420		
13 Fixed Charges.....	2,708,727	2,481,547	2,481,547
Total Operating Expenses.....	3,700,523	3,180,380	3,223,264
Total Expenditure .....	5,633,253	4,482,445	4,557,678
Unrestricted Fund Expenditure.....	5,633,253	4,482,445	4,557,678

**R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	6,745,272	6,985,744	8,249,254
Total Operating Expenses.....	6,745,272	6,985,744	8,249,254
Total Expenditure .....	6,745,272	6,985,744	8,249,254
Unrestricted Fund Expenditure.....	3,953,448	5,129,190	6,469,321
Restricted Fund Expenditure .....	2,791,824	1,856,554	1,779,933
Total Expenditure .....	6,745,272	6,985,744	8,249,254

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY

### PROGRAM DESCRIPTION

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

### MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs, including education, nursing, social work, business, and a limited number of applied graduate programs. Our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world. Salisbury University cultivates and sustains a superior learning community where students, faculty, and staff engage one another as teachers, scholars, and learners, and where a commitment to excellence and an openness to a broad array of ideas and perspectives are central to all aspects of University life. Our learning community is student-centered; thus, students and faculty interact in small classroom settings, faculty serve as academic advisors, and virtually every student has an opportunity to undertake research with a faculty mentor. We foster an environment where individuals make choices that lead to a more successful development of social, physical, occupational, emotional, and intellectual well being.

### VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

**Objective 1.1** Increase the percentage of nursing graduates who pass the nursing licensure exam on the first attempt from 85 percent in 2004 to 90 percent in 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Nursing National Council Licensure Exam (NCLEX) pass rate	83%	90%	90%	90%

**Objective 1.2** Increase the percentage of teacher education graduates who pass the teacher licensure exam from 91 percent in 2004 to 97 percent in 2009.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Teaching (Praxis II) pass rate <sup>1</sup>	92%	94%	95%	95%

**Objective 1.3** Through 2009 the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98 percent.

<sup>1</sup> Praxis II test results are reported on a cohort basis. The test period for the 2008 Actual ran between October 1, 2006 and September 30, 2007.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Satisfaction with preparation for graduate school <sup>1</sup>	99%	100%	99%	99%

**Objective 1.4** Through 2009 the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98 percent achieved in 2004.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Satisfaction with preparation for employment <sup>1</sup>	98%	99%	99%	99%

**Goal 2.** Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

**Objective 2.1** The estimated number of Teacher Education graduates employed as teachers in Maryland will increase from 163 in fiscal year 2005 to 185 in fiscal year 2009.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>MSDE</b>	<b>MSDE</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>Actual</b>	<b>Actual</b>		
<b>Outcome:</b> Teacher Education graduates employed in Maryland as teachers <sup>2</sup>	143	157	152	160

**Objective 2.2** The estimated number of graduates employed in information technology (IT)-related fields in Maryland will increase from 59 in 2004 to 70 in 2009.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of IT graduates employed in Maryland in an IT-related field <sup>1</sup>	54	17	59	60

**Objective 2.3** Nursing graduates employed as nurses in Maryland will increase from 44 in 2004 to 70 in 2009.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of applicants to the professional nursing program	163 <sup>3</sup>	157	140	140
Applicants accepted into the professional nursing program	88 <sup>3</sup>	88	110	112
Applicants not accepted into the professional nursing program	75 <sup>3</sup>	69	30	28
Number of applicants enrolled in the professional nursing program	88	82	88	90
Number of undergraduate nursing majors	418 <sup>3</sup>	453	425	427
<b>Output:</b> Number of baccalaureate degree recipients in nursing	68	76	66	78
<b>Outcome:</b> Estimated number of Nursing graduates employed in Maryland as nurses <sup>1</sup>	54	55	70	73

**Objective 2.4** Through 2009 the percentage of graduates employed one-year after graduation will be no less than the 95 percent achieved in 2004.

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of graduates employed one-year after graduation <sup>1</sup>	95%	95%	95%	95%
Ratio of the median salary of SU graduates (one year after graduation) to the average salary of the civilian workforce with bachelor degrees <sup>1</sup>	0.79	0.84	0.77	0.77
Median salary of SU graduates	\$37,037	\$39,814	\$39,600	\$40,900

<sup>1</sup> SU annually surveys baccalaureate recipients one year after graduation. SU data are updated annually. Those surveyed for the 2008 Actual graduated in August or December 2006, or January or May 2007. This survey cycle differs from Maryland Higher Education Commission's (MHEC) triennial alumni survey cycle.

<sup>2</sup> Actual 2008 data are reported from Maryland State Department of Education (MSDE) as of October 2007.

<sup>3</sup> Data for the 2007 Actual presented in last year's Managing for Results submission were estimates; 2007 actual data are now presented.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Goal 3.** The University will foster inclusiveness as well as cultural and intellectual pluralism.

**Objective 3.1** Increase the percentage of African-American undergraduates from 8.8 percent in 2004 to 12.0 percent in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of African-American undergraduates <sup>1</sup>	11.0%	11.5%	12.0%	12.8%

**Objective 3.2** Increase the percentage of minority undergraduates from 14.0 percent in 2004 to 18.0 percent in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of minority undergraduates <sup>1</sup>	16.7%	17.4%	18.0%	18.5%

**Objective 3.3** Increase the percentage of economically disadvantaged students attending SU from 40.9 percent in 2004 to 46 percent in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of economically disadvantaged students attending SU <sup>2</sup>	36.8%	41.4%	43.0%	44.0%

**Goal 4.** Improve retention and graduation rates while advancing a student-centered environment.

**Objective 4.1** Second-year retention rates of SU first-time, full-time freshmen will increase from 84.2 percent in 2004 to 85.0 percent in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year first-time, full-time retention rate: All students <sup>3</sup>	84.9%	83.6%	85.1%	85.7%
African-American students <sup>3</sup>	83.0%	87.2%	87.5%	87.7%
Minority students <sup>3</sup>	82.0%	84.0%	85.5%	86.0%

**Objective 4.2** Six-year graduation rates of first-time, full-time freshmen will be at least 73 percent annually through 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of first-time, full-time freshmen: All students <sup>3</sup>	75.1%	74.5%	75.1%	76.0%

**Objective 4.3** The six-year graduation rates of SU first-time, full-time African-American freshmen and minority freshmen will increase to 63.0 percent in 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of first-time, full-time freshmen: African-American students <sup>3</sup>	62.5%	58.1%	63.0%	63.0%
Minority students <sup>3</sup>	58.3%	61.9%	63.0%	63.0%

<sup>1</sup> Percentages are based on headcounts as of the Fall census. Actual data for 2008 reflects Fall 2007 enrollment. Additional information on minority student enrollment is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and the House Committee on Appropriations. SU minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: African American 11.0 percent in fiscal year 2007 and 11.5 percent in fiscal year 2008; Hispanic 2.7 percent in fiscal year 2007 and 2.5 percent in fiscal year 2008; Asian 2.6 percent in fiscal year 2007 and 2.8 percent in fiscal year 2008; Native American 0.4 percent in fiscal year 2007 and 0.6 percent in fiscal year 2008.

<sup>2</sup> Actual 2008 data are from Fall 2007.

<sup>3</sup> Data provided by MHEC. For second year retention rates, actual data for 2008 reports the number of students in the Fall 2006 cohort who returned in Fall 2007. For graduation rates, actual data for Fall 2008 report the number of students in the Fall 2001 cohort who graduated by Spring 2007.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.00**

**SUMMARY OF SALISBURY UNIVERSITY**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Total Number of Authorized Positions.....	888.00	918.00	938.00
Total Number of Contractual Positions.....	315.00	322.50	310.50
Salaries, Wages and Fringe Benefits.....	57,363,671	65,663,541	67,474,843
Technical and Special Fees.....	15,634,718	15,884,705	15,349,308
Operating Expenses.....	47,717,608	51,679,143	53,662,791
Beginning Balance (CUF).....	31,855,678	39,786,173	40,394,890
FY 2009 Fund Balance Reversion to the State.....		-759,701	
Revised Beginning Balance (CUF).....	31,855,678	39,026,472	40,394,890
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	47,386,653	47,626,847	48,517,411
State General Funds.....	35,018,612	36,376,067	40,807,843
Higher Education Investment Fund.....		3,264,612	
Federal Grants and Contracts.....	27,263	35,000	30,000
Private Gifts, Grants and Contracts.....	120,698	50,000	100,000
State and Local Grants and Contracts.....	712,513	175,000	500,000
Sales and Services of Educational Activities.....	216,292	1,436,844	312,550
Sales and Services of Auxiliary Enterprises.....	37,375,826	38,074,973	39,855,092
Other Sources.....	1,063,494	1,000,000	1,050,000
Transfer (to)/from Fund Balance.....	-7,930,495	-1,368,418	-1,242,418
Total Unrestricted Revenue.....	<u>113,990,856</u>	<u>126,670,925</u>	<u>129,930,478</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	3,924,170	4,015,732	3,900,000
Private Gifts, Grants and Contracts.....	572,959	750,000	540,732
State and Local Grants and Contracts.....	2,228,012	1,790,732	2,115,732
Other Sources.....			
Total Restricted Revenue.....	<u>6,725,141</u>	<u>6,556,464</u>	<u>6,556,464</u>
Total Revenue.....	<u>120,715,997</u>	<u>133,227,389</u>	<u>136,486,942</u>
Ending Balance (CUF).....	39,786,173	40,394,890	41,637,308

Note: FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**Institutional Profile: SU**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,412	6,412	6,492	6,618
Non-Resident (per year).....	14,306	14,500	14,794	15,114
Part-Time Undergraduate:				
Resident (per credit).....	252	252	255	261
Non-Resident (per credit).....	581	589	608	614
Part-Time Graduate:				
Resident (per credit).....	309	309	322	335
Non-Resident (per credit).....	595	605	618	631
Room Charge (double).....	3,732	3,880	4,100	4,300
Board Charge (18 meals).....	3,326	3,458	3,528	3,600
State Appropriation per FTES.....	5,036	5,129	5,521	5,684
% Non-Auxiliary, Unrestricted Funds.....	44	44	45	45

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount				
Enrollment.....	7,383	7,581	7,868	7,868
% Resident.....	86	86	86	86
% Undergraduate.....	92	92	92	92
% Financial Aid.....	74	73	74	74
% Other Race.....	18	18	18	18
% Full Time.....	85	87	88	88
Full-Time Teaching Faculty Headcount.....				
	337	363	391	391
% Tenured.....	68	66	64	65
% Terminal Degree.....	80	82	80	81
Total Credit Hours.....				
	194,320	202,869	215,700	215,700
% Undergraduate.....	96	96	96	96
Full-Time Equivalent (FTE) Students.....				
	6,538	6,828	7,180	7,180
Full-Time Equivalent (FTE) Faculty.....	388	436	444	454
% Part-Time.....	13	11	11	11
FTE Student/FTE Faculty Ratio.....	16.9	15.6	16.2	15.8
Research Grants Received.....				
	90	80	85	90
Dollar Value (millions).....	3.8	3.6	3.7	3.9
Number Campus Buildings.....				
	55	51	51	51
Gross Square Feet Total (millions).....	1.4	1.6	1.6	1.6
% Non-Auxiliary.....	58	60	60	60

Note: Several of the 2007 amounts are different than reported last year, to reflect more up-to-date data.

Degree Information (Academic Year 2007-2008):

Total Number Programs: 55

Total Awarded: 1,775

% Bachelor: 87

% Master: 13

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Education	98	47	155
Management	91	49	140
Psychology	106		106
Biology	91		91
History	50	7	57
Nursing	76	8	84
Communication Arts	155		155
Social Work	63	39	102
English	53	22	75
Finance	61		61

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	354.00	365.00	387.00
Number of Contractual Positions .....	161.00	166.00	155.00
01 Salaries, Wages and Fringe Benefits .....	<u>27,500,259</u>	<u>31,666,589</u>	<u>33,250,174</u>
02 Technical and Special Fees .....	<u>7,565,562</u>	<u>7,849,005</u>	<u>7,426,297</u>
03 Communication .....	161,913	167,000	167,000
04 Travel .....	286,524	292,500	337,500
06 Fuel and Utilities .....	1,797	2,200	2,200
07 Motor Vehicle Operation and Maintenance .....	48,563	43,449	43,449
08 Contractual Services .....	643,985	607,700	607,700
09 Supplies and Materials .....	405,553	487,229	487,229
10 Equipment—Replacement .....	11,606	9,500	9,500
11 Equipment—Additional .....	781,545	962,223	962,223
12 Grants, Subsidies and Contributions .....	3,100	2,000	2,000
13 Fixed Charges .....	<u>171,820</u>	<u>103,477</u>	<u>103,477</u>
Total Operating Expenses .....	<u>2,516,406</u>	<u>2,677,278</u>	<u>2,722,278</u>
Total Expenditure .....	<u>37,582,227</u>	<u>42,192,872</u>	<u>43,398,749</u>
Unrestricted Fund Expenditure .....	<u>37,582,227</u>	<u>42,192,872</u>	<u>43,398,749</u>

**R30B29.02 RESEARCH—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions .....	6.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	<u>359,976</u>	<u>421,245</u>	<u>421,522</u>
02 Technical and Special Fees .....	<u>265,356</u>	<u>539,447</u>	<u>539,447</u>
03 Communication .....	2,416	4,650	4,650
04 Travel .....	18,655	35,000	35,000
08 Contractual Services .....	192,699	238,750	238,750
09 Supplies and Materials .....	44,653	42,202	42,202
11 Equipment—Additional .....	192	22,500	22,500
12 Grants, Subsidies and Contributions .....	62,000	135,000	135,000
13 Fixed Charges .....	<u>1,700</u>	<u>7,257</u>	<u>7,257</u>
Total Operating Expenses .....	<u>322,315</u>	<u>485,359</u>	<u>485,359</u>
Total Expenditure .....	<u>947,647</u>	<u>1,446,051</u>	<u>1,446,328</u>
Unrestricted Fund Expenditure .....	368,473	436,245	436,522
Restricted Fund Expenditure .....	<u>579,174</u>	<u>1,009,806</u>	<u>1,009,806</u>
Total Expenditure .....	<u>947,647</u>	<u>1,446,051</u>	<u>1,446,328</u>

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.03 PUBLIC SERVICE—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	1.00	1.00	1.00
Number of Contractual Positions .....	59.00	48.00	48.00
01 Salaries, Wages and Fringe Benefits .....	112,752	132,893	132,664
02 Technical and Special Fees .....	2,195,685	1,900,374	1,899,592
03 Communication .....	17,383	19,900	19,900
04 Travel .....	81,947	52,500	52,500
08 Contractual Services .....	745,558	607,355	607,355
09 Supplies and Materials .....	191,311	391,500	391,500
10 Equipment—Replacement .....	3,309	13,500	13,500
11 Equipment—Additional .....	45,130	77,500	77,500
12 Grants, Subsidies and Contributions .....	236,250	175,000	175,000
13 Fixed Charges .....	47,425	26,252	26,252
Total Operating Expenses .....	1,368,313	1,363,507	1,363,507
Total Expenditure .....	3,676,750	3,396,774	3,395,763
Unrestricted Fund Expenditure .....	1,069,165	1,423,632	1,422,621
Restricted Fund Expenditure .....	2,607,585	1,973,142	1,973,142
Total Expenditure .....	3,676,750	3,396,774	3,395,763

**R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	77.00	79.00	77.00
Number of Contractual Positions .....	3.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits .....	5,432,582	5,850,991	5,699,104
02 Technical and Special Fees .....	429,748	448,308	386,535
03 Communication .....	38,226	33,000	33,000
04 Travel .....	118,701	130,870	130,870
07 Motor Vehicle Operation and Maintenance .....	10,592	10,000	10,000
08 Contractual Services .....	889,288	900,440	900,440
09 Supplies and Materials .....	186,734	139,115	139,115
10 Equipment—Replacement .....	-3,771		
11 Equipment—Additional .....	788,617	900,561	900,561
13 Fixed Charges .....	28,532	6,645	6,645
Total Operating Expenses .....	2,056,919	2,120,631	2,120,631
Total Expenditure .....	7,919,249	8,419,930	8,206,270
Unrestricted Fund Expenditure .....	7,919,249	8,419,930	8,206,270

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	58.00	59.00	59.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	3,505,422	3,949,395	3,899,703
02 Technical and Special Fees .....	519,094	529,972	479,838
03 Communication.....	112,415	107,801	107,801
04 Travel .....	110,041	110,000	110,000
07 Motor Vehicle Operation and Maintenance .....	31,743	36,147	36,147
08 Contractual Services .....	509,885	508,001	508,001
09 Supplies and Materials .....	73,559	48,306	48,306
10 Equipment—Replacement .....	89,044	250	250
11 Equipment—Additional.....	65,068	15,000	15,000
13 Fixed Charges.....	23,913	30,056	30,056
Total Operating Expenses.....	1,015,668	855,561	855,561
Total Expenditure .....	5,040,184	5,334,928	5,235,102
Unrestricted Fund Expenditure.....	4,923,614	5,199,928	5,100,102
Restricted Fund Expenditure .....	116,570	135,000	135,000
Total Expenditure .....	5,040,184	5,334,928	5,235,102

**R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	136.00	136.00	136.00
Number of Contractual Positions.....	4.00	4.50	4.50
01 Salaries, Wages and Fringe Benefits .....	8,734,545	9,809,517	9,907,318
02 Technical and Special Fees .....	480,846	464,537	464,537
03 Communication.....	-59,616	17,850	17,356
04 Travel .....	100,711	87,576	87,576
07 Motor Vehicle Operation and Maintenance .....	84,205	141,664	115,051
08 Contractual Services .....	782,500	1,502,622	1,473,745
09 Supplies and Materials .....	278,567	275,843	188,286
10 Equipment—Replacement.....	17,849		
11 Equipment—Additional.....	553,473	157,853	157,853
13 Fixed Charges.....	1,178,973	324,205	324,205
14 Land and Structures.....	51,475		
Total Operating Expenses.....	2,988,137	2,507,613	2,364,072
Total Expenditure .....	12,203,528	12,781,667	12,735,927
Unrestricted Fund Expenditure.....	12,203,528	12,781,667	12,735,927

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	80.00	91.00	88.00
Number of Contractual Positions .....	11.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits .....	3,894,242	4,658,967	4,643,594
02 Technical and Special Fees .....	527,099	526,490	526,490
03 Communication .....	22,227	14,428	14,428
04 Travel .....	10,611	8,605	8,605
06 Fuel and Utilities .....	2,360,403	3,228,131	3,709,322
07 Motor Vehicle Operation and Maintenance .....	53,893	22,748	16,472
08 Contractual Services .....	570,063	728,637	728,637
09 Supplies and Materials .....	393,640	409,561	409,561
10 Equipment—Replacement .....	115,482	20,000	20,000
11 Equipment—Additional .....	483,533	186,325	133,773
13 Fixed Charges .....	2,868,014	3,273,105	3,384,993
14 Land and Structures .....	1,433,961	1,464,608	1,464,608
Total Operating Expenses .....	8,311,827	9,356,148	9,890,399
Total Expenditure .....	12,733,168	14,541,605	15,060,483
Unrestricted Fund Expenditure .....	12,733,168	14,541,605	15,060,483

**R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	176.00	181.00	184.00
Number of Contractual Positions .....	67.00	70.00	70.00
01 Salaries, Wages and Fringe Benefits .....	7,823,893	9,173,944	9,520,764
02 Technical and Special Fees .....	3,651,328	3,626,572	3,626,572
03 Communication .....	103,260	108,000	108,000
04 Travel .....	456,235	500,000	500,000
06 Fuel and Utilities .....	1,560,088	1,569,111	1,850,000
07 Motor Vehicle Operation and Maintenance .....	245,389	230,752	87,330
08 Contractual Services .....	2,487,847	2,615,946	3,031,414
09 Supplies and Materials .....	8,191,672	10,966,560	11,138,865
10 Equipment—Replacement .....	813,115	504,557	625,000
11 Equipment—Additional .....	355,979	544,412	544,412
12 Grants, Subsidies and Contributions .....	932	1,000	1,000
13 Fixed Charges .....	3,369,114	3,279,288	3,537,921
14 Land and Structures .....	4,713,106	4,725,000	5,025,000
Total Operating Expenses .....	22,296,737	25,044,626	26,448,942
Total Expenditure .....	33,771,958	37,845,142	39,596,278
Unrestricted Fund Expenditure .....	33,771,958	37,845,142	39,596,278

UNIVERSITY SYSTEM OF MARYLAND

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**R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	3,035		
12 Grants, Subsidies and Contributions.....	6,838,251	7,268,420	7,412,042
Total Operating Expenses.....	<u>6,841,286</u>	<u>7,268,420</u>	<u>7,412,042</u>
Total Expenditure .....	<u>6,841,286</u>	<u>7,268,420</u>	<u>7,412,042</u>
Unrestricted Fund Expenditure.....	3,419,474	3,829,904	3,973,526
Restricted Fund Expenditure .....	<u>3,421,812</u>	<u>3,438,516</u>	<u>3,438,516</u>
Total Expenditure .....	<u>6,841,286</u>	<u>7,268,420</u>	<u>7,412,042</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

### PROGRAM DESCRIPTION

University of Maryland University College (UMUC) is one of 11 degree-granting institutions in the University System of Maryland. UMUC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

#### MISSION

University of Maryland University College is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation, and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

#### VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES \*

**Goal 1.** Create and maintain a well-educated workforce.

**Objective 1.1** Increase graduates employed in Maryland from 1,070 in fiscal year 2004 to 1,500 in fiscal year 2009.

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates <sup>1</sup>	96%	94%	92%	≥95%
Number of graduates employed in Maryland	1,086	1,107	1,229	≥1,100

**Objective 1.2** Maintain the percent of graduates of information technology (IT) programs employed in Maryland at greater than 45 percent through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	2,103	2,181	<2,400	<2,400
<b>Output:</b> Number of baccalaureate graduates of IT programs	738	642	800	800

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of graduates from IT programs employed in Maryland	55%	52%	43%	≥50%
Number of graduates from IT programs employed in Maryland	426	460	317	≥350

**Objective 1.3** Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 225,023 in fiscal year 2005 to 280,000 in fiscal year 2010.<sup>2</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Off-campus and distance education enrollments/registrations <sup>2</sup>	251,800	251,111	≥275,000	≥280,000

**Objective 1.4** Maintain or increase the level of student satisfaction with education received for employment.

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education for employment <sup>1</sup>	96%	97%	98%	≥95%

**Note:** \* All data are for stateside only unless otherwise noted.

<sup>1</sup> All Surveys refer to the triennial MD Higher Education Commission (MHEC) Follow-Up Survey, which will be next administered in 2011.

<sup>2</sup> The measurement includes worldwide data to respond to concerns expressed in the 2007/2008 Performance Accountability Report review process.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

**Objective 1.5** Maintain or increase the level of student satisfaction with education received for graduate school.

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Students satisfied with education received for graduate school <sup>1</sup>	98%	99%	100%	≥95%

**Goal 2.** Promote economic development in Maryland.

**Objective 2.1** Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree.

	2002	2005	2008	2011
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Median salary of graduates	\$50,002	\$57,500	\$57,554	≥\$60,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree <sup>1</sup>	1.32	1.38	1.22	>1.30

**Goal 3.** Increase access for economically disadvantaged and minority students.

**Objective 3.1** Maintain or increase current percentage of minority undergraduate students (43 percent in fiscal year 2004).

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent minority of all undergraduates <sup>2</sup>	42%	40%	≥43%	≥43%

**Objective 3.2** Maintain or increase current percent of African-American undergraduates (32 percent in fiscal year 2004).

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent African-American of all undergraduates	32%	29%	≥32%	≥32%

**Objective 3.3** Maintain or increase the current percentage of economically disadvantaged students.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent economically disadvantaged students	37%	38%	≥30%	≥30%

**Goal 4.** Broaden access to educational opportunities through online education.

**Objective 4.1** Increase the number of worldwide online enrollments from 153,626 in fiscal year 2005 to 220,000 in fiscal year 2010.<sup>3</sup>

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of online enrollments <sup>3</sup>	177,516	189,505	≥210,000	≥220,000

<sup>1</sup> All Surveys refer to the triennial MHEC Follow-Up Survey, which will be next administered in 2011.

<sup>2</sup> Additional information on minority student enrollment is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and the House Committee on Appropriations. Student enrollment broken down by minority group for the two most recent fiscal years was as follows: African American 32 percent in fiscal year 2007 and 29.4 percent in fiscal year 2008; Hispanic 5 percent in fiscal year 2007 and 5.3 percent in fiscal year 2008; Asian 4 percent in fiscal year 2007 and 4.2 percent in fiscal year 2008; Native American 0.7 percent in fiscal year 2007 and 0.7 percent in fiscal year 2008.

<sup>3</sup> Worldwide data is reported to respond to concerns of MHEC expressed in the 2007/2008 Performance Accountability Report review process.

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

**Objective 4.2** Maintain or increase the number of African-American students enrolled in online courses (11,312 in 2005).

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> African-American students enrolled in online courses	13,395	14,156	>14,000	>14,000

**Objective 4.3** Maintain or increase the number of online courses from 600 in 2005 through fiscal year 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of online courses	688	782	≥600	≥600

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.00**

**SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Total Number of Authorized Positions.....	844.71	844.71	844.71
Total Number of Contractual Positions.....	<u>1,049.55</u>	<u>1,049.56</u>	<u>1,110.76</u>
Salaries, Wages and Fringe Benefits .....	149,007,076	160,528,572	164,859,473
Technical and Special Fees .....	4,998,427	5,118,049	5,118,049
Operating Expenses .....	<u>127,102,057</u>	<u>124,610,224</u>	<u>129,292,943</u>
Beginning Balance (CUF) .....	60,026,554	60,497,972	62,601,266
FY 2009 Fund Balance Reversion to the State .....		<u>-571,714</u>	
Revised Beginning Balance (CUF) .....	<u>60,026,554</u>	<u>59,926,258</u>	<u>62,601,266</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees .....	213,148,138	219,194,268	225,404,146
State General Funds .....	24,691,418	24,933,101	31,551,046
Higher Education Investment Fund.....		4,053,725	
Federal Grants and Contracts .....	5,755	20,000	20,000
Private Gifts, Grants and Contracts.....	33,525		
Sales and Services of Educational Activities.....	25,315,061	24,458,907	24,458,907
Sales and Services of Auxiliary Enterprises.....	6,418,137	6,637,851	6,637,851
Other Sources.....	3,007,367	3,694,905	3,873,523
Transfer (to)/from Fund Balance.....	<u>-471,418</u>	<u>-2,675,008</u>	<u>-2,675,008</u>
Total Unrestricted Revenue.....	<u>272,147,983</u>	<u>280,317,749</u>	<u>289,270,465</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	8,340,868	8,000,000	8,000,000
Private Gifts, Grants and Contracts.....	11,525	800,000	800,000
State and Local Grants and Contracts.....	602,179	1,200,000	1,200,000
Endowment Income .....	5,005		
Other Sources.....		<u>-60,904</u>	
Total Restricted Revenue .....	<u>8,959,577</u>	<u>9,939,096</u>	<u>10,000,000</u>
Total Revenue.....	<u>281,107,560</u>	<u>290,256,845</u>	<u>299,270,465</u>
Ending Balance (CUF) .....	60,497,972	62,601,266	65,276,274

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**Institutional Profile: UMUC**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....	5,520	5,520	5,520	5,520
Non-Resident .....	10,660	11,184	11,760	11,760
Part-Time Undergraduate:				
Resident (per credit).....	230	230	230	230
Non-Resident (per credit).....	444	466	490	490
Part-Time Graduate:				
Resident (per credit).....	371	389	412	428
Non-Resident (per credit).....	604	634	659	685
State Appropriation as Percent on Non Auxiliary Unrestricted Funds .....	9	9	11	11
State Appropriation per FTES .....	1,613	1,909	2,243	2,399

Note: FY 2010 tuition and fees pending approval by the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Statewide:				
Total Student Headcount.....	33,096	32,540	33,116	33,116
% Resident.....	75.9	77.8	77.2	77.2
% Undergraduate.....	69.1	67.2	67.0	67.0
% Financial Aid.....	38.8	47.8	44.0	44.0
% Other Race.....	43.0	41.6	43.5	43.5
% Full Time.....	10.9	10.1	10.1	10.1
Other Countries.....	13,798	13,962	13,798	13,798
Total.....	<u>46,894</u>	<u>46,502</u>	<u>46,914</u>	<u>46,914</u>
Full time Teaching Faculty Headcount.....	248	237	232	232
% with Terminal Degree.....	81.7	81.5	81.5	81.5
Total Credit Hours.....	755,071	769,080	770,083	770,083
% Undergraduate.....	84.5	83.4	84.5	84.5
Full-Time Equivalent Data				
FTE Students (on-line, out of state).....	4,147	3,656	4,309	4,384
FTE (other statewide).....	12,441	12,932	12,925	13,150
Subtotal.....	<u>16,588</u>	<u>17,054</u>	<u>17,234</u>	<u>17,534</u>
Other Countries.....	9,540	9,666	9,540	9,540
Total-Worldwide.....	<u>26,128</u>	<u>26,720</u>	<u>26,774</u>	<u>27,074</u>
Full-Time Equivalent (FTE) Faculty (Less "On-Line").....	695	544	675	675
% Part-Time.....	85	82	85	85
FTE Student/FTE Faculty Ratio Statewide.....	17.9	23.8	19.1	19.5

Degree Information (Academic Year 2007-2008):Worldwide

Total Number Programs: 53

Total Awarded:

% Bachelor: 62.1

% Master: 37.6

% Doctorate: .3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	250			250
Computer and Information Sciences	584	247		831
Business	1,054	1,552	14	2,620
Other Countries:				
General Studies	85			85
Computer and Information Sciences	105	14		119
Business	244			244

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	168.25	171.00	171.00
Number of Contractual Positions .....	724.20	724.20	784.90
01 Salaries, Wages and Fringe Benefits .....	68,850,975	72,000,322	75,461,967
02 Technical and Special Fees .....	788,092	1,008,966	1,008,966
03 Communication .....	179,579	267,098	267,098
04 Travel .....	1,329,187	1,787,114	1,787,114
07 Motor Vehicle Operation and Maintenance .....	54,544	15,331	9,264
08 Contractual Services .....	2,276,006	3,864,368	3,864,368
09 Supplies and Materials .....	966,634	1,276,649	1,276,649
11 Equipment—Additional .....		6,000	6,000
12 Grants, Subsidies and Contributions .....	33,380	50,000	50,000
13 Fixed Charges .....	1,497,833	1,621,608	1,621,608
14 Land and Structures .....		10,000	10,000
Total Operating Expenses .....	6,337,163	8,898,168	8,892,101
Total Expenditure .....	75,976,230	81,907,456	85,363,034
Unrestricted Fund Expenditure .....	74,757,829	81,107,456	84,563,034
Restricted Fund Expenditure .....	1,218,401	800,000	800,000
Total Expenditure .....	75,976,230	81,907,456	85,363,034

**R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions .....	3.56	1.50	1.50
01 Salaries, Wages and Fringe Benefits .....	596,123	615,221	626,354
02 Technical and Special Fees .....	11,200	4,200	4,200
03 Communication .....	8,896	19,169	19,169
04 Travel .....	1,983	215	215
08 Contractual Services .....	4,929	34,100	34,100
09 Supplies and Materials .....	2,896	2,245	2,245
13 Fixed Charges .....	3,222	3,618	3,618
Total Operating Expenses .....	21,926	59,347	59,347
Total Expenditure .....	629,249	678,768	689,901
Unrestricted Fund Expenditure .....	629,249	678,768	689,901

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	2.10	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>166,276</u>	<u>176,515</u>	<u>178,774</u>
03 Communication .....	87		
04 Travel .....	3,287	7,500	7,500
08 Contractual Services .....	14,181,555	15,222,575	13,881,560
09 Supplies and Materials .....	195		
13 Fixed Charges .....	<u>1,622,212</u>	<u>1,622,378</u>	<u>1,622,377</u>
Total Operating Expenses .....	<u>15,807,336</u>	<u>16,852,453</u>	<u>15,511,437</u>
Total Expenditure .....	<u>15,973,612</u>	<u>17,028,968</u>	<u>15,690,211</u>
Unrestricted Fund Expenditure .....	<u>15,973,612</u>	<u>17,028,968</u>	<u>15,690,211</u>

**R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	250.70	240.75	240.75
Number of Contractual Positions .....	<u>120.25</u>	<u>120.25</u>	<u>120.25</u>
01 Salaries, Wages and Fringe Benefits .....	<u>26,446,552</u>	<u>28,959,246</u>	<u>29,251,253</u>
02 Technical and Special Fees .....	<u>3,111,090</u>	<u>2,212,541</u>	<u>2,212,541</u>
03 Communication .....	303,556	335,937	335,937
04 Travel .....	618,383	662,309	662,309
06 Fuel and Utilities .....		580,953	580,953
07 Motor Vehicle Operation and Maintenance .....	686		
08 Contractual Services .....	5,190,662	13,713,966	13,714,097
09 Supplies and Materials .....	1,614,975	1,668,657	1,668,657
11 Equipment—Additional .....	903,783	923,207	923,207
12 Grants, Subsidies and Contributions .....	65,910	84,162	84,162
13 Fixed Charges .....	<u>2,923,409</u>	<u>2,722,033</u>	<u>2,722,033</u>
Total Operating Expenses .....	<u>11,621,364</u>	<u>20,691,224</u>	<u>20,691,355</u>
Total Expenditure .....	<u>41,179,006</u>	<u>51,863,011</u>	<u>52,155,149</u>
Unrestricted Fund Expenditure .....	<u>41,179,006</u>	<u>51,863,011</u>	<u>52,155,149</u>

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	224.86	226.50	226.50
Number of Contractual Positions .....	92.29	94.36	94.36
01 Salaries, Wages and Fringe Benefits .....	30,033,175	33,097,936	33,452,506
02 Technical and Special Fees .....	128,061	130,965	130,965
03 Communication .....	993,665	1,303,836	1,303,836
04 Travel .....	231,757	388,378	388,378
07 Motor Vehicle Operation and Maintenance .....	279	50	50
08 Contractual Services .....	20,491,901	26,326,181	26,979,176
09 Supplies and Materials .....	361,990	437,289	437,289
11 Equipment—Additional .....	12,183	31,400	31,400
12 Grants, Subsidies and Contributions .....	206,858	215,000	450,592
13 Fixed Charges .....	18,180	18,571	18,571
Total Operating Expenses .....	22,316,813	28,720,705	29,609,292
Total Expenditure .....	52,478,049	61,949,606	63,192,763
Unrestricted Fund Expenditure .....	51,903,865	60,810,510	61,992,763
Restricted Fund Expenditure .....	574,184	1,139,096	1,200,000
Total Expenditure .....	52,478,049	61,949,606	63,192,763

**R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	184.70	190.46	190.46
Number of Contractual Positions .....	109.00	109.25	109.25
01 Salaries, Wages and Fringe Benefits .....	21,609,227	24,335,766	24,526,290
02 Technical and Special Fees .....	832,888	1,575,042	1,575,042
03 Communication .....	847,799	846,444	846,444
04 Travel .....	645,855	724,966	724,966
07 Motor Vehicle Operation and Maintenance .....	86,499	94,600	57,400
08 Contractual Services .....	4,959,874	4,488,545	4,488,546
09 Supplies and Materials .....	2,014,426	1,553,034	1,553,034
11 Equipment—Additional .....	2,209,408	330,012	330,012
12 Grants, Subsidies and Contributions .....	143,086	96,004	96,004
13 Fixed Charges .....	1,898,232	1,710,513	1,710,513
Total Operating Expenses .....	12,805,179	9,844,118	9,806,919
Total Expenditure .....	35,247,294	35,754,926	35,908,251
Unrestricted Fund Expenditure .....	35,247,294	35,754,926	35,908,251

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	8.10	8.00	8.00
Number of Contractual Positions.....			.50
01 Salaries, Wages and Fringe Benefits .....	<u>716,716</u>	<u>738,973</u>	<u>757,870</u>
02 Technical and Special Fees .....	<u>127,096</u>	<u>186,335</u>	<u>186,335</u>
03 Communication.....	19,102	24,000	44,000
04 Travel .....	2,624	6,500	6,500
06 Fuel and Utilities .....	1,635,776	2,227,247	4,030,409
07 Motor Vehicle Operation and Maintenance .....	45,264	64,000	79,000
08 Contractual Services .....	3,591,080	11,835,700	14,865,687
09 Supplies and Materials .....	258,022	133,000	443,000
11 Equipment—Additional .....	33,047		
13 Fixed Charges .....	3,104,480	3,215,287	3,215,287
14 Land and Structures.....	<u>29,996,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Operating Expenses.....	<u>38,685,395</u>	<u>19,505,734</u>	<u>24,683,883</u>
Total Expenditure .....	<u>39,529,207</u>	<u>20,431,042</u>	<u>25,628,088</u>
Unrestricted Fund Expenditure.....	<u>39,529,207</u>	<u>20,431,042</u>	<u>25,628,088</u>

**R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Contractual Positions.....	.25		
01 Salaries, Wages and Fringe Benefits .....	<u>581,304</u>	<u>597,214</u>	<u>597,080</u>
03 Communication.....	159,845	206,600	206,600
04 Travel .....	703	4,309	4,309
07 Motor Vehicle Operation and Maintenance .....	2,062	2,633	1,298
08 Contractual Services .....	913,091	973,677	975,146
09 Supplies and Materials .....	4,451,294	4,554,482	4,554,482
13 Fixed Charges .....	<u>46,614</u>	<u>36,295</u>	<u>36,295</u>
Total Operating Expenses.....	<u>5,573,609</u>	<u>5,777,996</u>	<u>5,778,130</u>
Total Expenditure .....	<u>6,154,913</u>	<u>6,375,210</u>	<u>6,375,210</u>
Unrestricted Fund Expenditure.....	<u>6,154,913</u>	<u>6,375,210</u>	<u>6,375,210</u>

UNIVERSITY SYSTEM OF MARYLAND

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**R30B30.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits .....	6,728	7,379	7,379
12 Grants, Subsidies and Contributions .....	<u>13,933,272</u>	<u>14,260,479</u>	<u>14,260,479</u>
Total Operating Expenses .....	<u>13,933,272</u>	<u>14,260,479</u>	<u>14,260,479</u>
Total Expenditure .....	<u>13,940,000</u>	<u>14,267,858</u>	<u>14,267,858</u>
Unrestricted Fund Expenditure .....	6,773,008	6,267,858	6,267,858
Restricted Fund Expenditure .....	<u>7,166,992</u>	<u>8,000,000</u>	<u>8,000,000</u>
Total Expenditure .....	<u>13,940,000</u>	<u>14,267,858</u>	<u>14,267,858</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

### PROGRAM DESCRIPTION

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of the sciences, social sciences, visual and performing arts and humanities, and the professions.

### MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

### VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Prepare students for work and/or graduate/professional school.

**Objective 1.1** Increase the employment rate of UMBC graduates from 81 percent in Survey Year 2002 to 85 percent in Survey Year 2008.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Employment rate of graduates	81%	84%	81%	85%

**Objective 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 89 percent in Survey Year 2002 to 90 percent in Survey Year 2008.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
<b>Quality:</b> Percent of bachelor's degree recipients satisfied with education received for employment	89%	83%	85%	90%

**Objective 1.3** Increase graduate/professional school-going rate for bachelor's degree recipients from 39 percent in Survey Year 2002 to 40 percent in Survey Year 2008.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	39%	40%	43%	45%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	35%	50%	42%	45%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

**Objective 1.4** Maintain the percentage of bachelor's degree recipients satisfied with preparation for graduate/professional school at 95 percent or higher.

<b>Performance Measures</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Quality:</b> Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	99%	97%	98%	98%

**Objective 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school from 91.3 percent in Survey Year 2002 to 93 percent in Survey Year 2008.

<b>Performance Measures</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	91%	94%	94%	95%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	92%	94%	89%	95%

**Goal 2.** Increase the estimated number of UMBC graduates in key State workforce areas.

**Objective 2.1** Increase the number of UMBC graduates hired by Maryland public schools from 48 in fiscal year 2004 to 95 in fiscal year 2009.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Number of undergraduates in teacher training programs	285	325	335	340
Number of post-bachelor's students in teacher training programs	370	332	360	380
<b>Quality:</b> Percent of undergraduate teacher candidates passing Praxis II or National Teacher's Examination (NTE) <sup>1</sup>	100%	99%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE <sup>1</sup>	100%	100%	100%	100%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	54	59	75	75

**Objective 2.2** Increase the estimated number of UMBC bachelor's degree recipients in information technology (IT) programs employed in Maryland from 351 in Survey Year 2002 to 375 in Survey Year 2008.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	1,526	1,429	1,464	1,488
<b>Output:</b> Number of baccalaureate graduates of IT programs	384	333	300	300
<b>Quality:</b> Rank in IT bachelor's degrees awarded compared to peers <sup>2</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>

  

<b>Performance Measures</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Number of IT graduates employed in Maryland	351	396	277	225

<sup>1</sup> Data based on previous fiscal year, i.e., 2007 actual = fiscal year 2006, based on data availability. Starting in fiscal year 2003 UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

<sup>2</sup> Data based on previous fiscal year, i.e., 2007 actual = fiscal year 2006, based on availability of the Integrated Postsecondary Education Data System (IPEDS) peer completions data.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

**Goal 3.** Promote economic development.

**Objective 3.1** Maintain through 2009 the number of companies graduating from UMBC incubator programs at three.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Companies graduating from UMBC incubator programs	2	2	3	3

**Objective 3.2** Increase the number of jobs created via UMBC's Technology Center and Research Park from 520 in fiscal year 2004 to 950 in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of jobs created by UMBC's Technology Center and Research Park	841	925	1,400	1,550

**Objective 3.3** Maintain through fiscal year 2009 UMBC's rank of top 20 percent among public research peer institutions in the ratio of number of invention disclosures per millions of dollars in research and development (R&D) expenditures.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Rank in ratio of invention disclosures to millions of dollars in R&D expenditures <sup>1,2</sup>	Top 20%	Bottom 20% <sup>2</sup>	Middle 20%	Middle 20%

**Goal 4.** Enhance access and success of minority students.

**Objective 4.1** Increase the percent of African-American undergraduate students from 15 percent in fiscal year 2004 to 16 percent in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent African-American of undergraduate students enrolled	15.0%	16.0%	16.7%	16.0%
Percent minority of undergraduate students enrolled <sup>3</sup>	40.0%	41.7%	42.9%	43.0%

**Objective 4.2** Increase the retention rate of African-American students from 89 percent in fiscal year 2004 to 90 percent or greater in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of African-American students	91.6%	92.2%	92.0%	92.0%

**Objective 4.3** Increase the graduation rate of African-American students from 61 percent in fiscal year 2004 to 63 percent in fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of African-American students	62.0%	64.5%	63.0%	63.0%

<sup>1</sup> Data based on latest available National Science Foundation (NSF) peer data. 2007 actual reflects data from fiscal year 2005; 2006 actual reflects data from fiscal year 2004, etc.

<sup>2</sup> Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

<sup>3</sup> The following information is provided in response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and House Committee on Appropriations for additional information on minority student enrollment. UMBC minority undergraduate enrollment, broken down by minority group for the two most recent fiscal years, was as follows: African American 15 percent in fiscal year 2007 and 16 percent in fiscal year 2008; Hispanic 3.8 percent in fiscal year 2007 and 3.9 percent in fiscal year 2008; Asian 20.8 percent in fiscal year 2007 and 21.3 percent in fiscal year 2008; Native American 0.4 percent in fiscal year 2007 and 0.5 percent in fiscal year 2008.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

**Goal 5.** Enhance success of all students.

**Objective 5.1** Increase retention rate of UMBC undergraduates from 88.9 percent in fiscal year 2004 to 90 percent or greater in fiscal year 2009.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Ratio of full-time equivalent students to full-time instructional faculty	20.4	21.1	21.0	21.0
<b>Output:</b> Second-year retention rate of students	88.4%	88.7%	89.5%	90.0%
<b>Quality:</b> Rank among peers in ratio of full-time equivalent students to full-time instructional faculty	8th	9th <sup>2</sup>	9th	9th

**Objective 5.2** Increase the graduation rate of UMBC undergraduates from 61.2 percent in fiscal year 2004 to 63.0 percent in fiscal year 2009.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Six-year graduation rate of students	63.7%	65.0%	63.0%	63.0%

**Objective 5.3** Increase the number of Ph.D. degrees awarded from 65 in fiscal year 2004 to 75 in fiscal year 2009.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of Ph.D. degrees awarded	81	93	100	100

**Goal 6.** Provide quality research.

**Objective 6.1** Increase the dollars in total Federal research and development (R&D) expenditures per full-time faculty from \$88,500 in fiscal year 2004 to \$100,000 in fiscal year 2009.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Total Federal R&D expenditures per full-time faculty <sup>1</sup>	\$113,800	\$120,600	\$115,000	\$115,000

**Objective 6.2** Rank among the top three public research peer institutions in average annual growth rate (5-year) in Federal research and development (R&D) expenditures.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditures <sup>2</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>

<sup>1</sup> Data based on previous year's fiscal year NSF data and the corresponding Fall faculty data. Fiscal year 2008 reflects Fall 2006 faculty and fiscal year 2007 expenditures. Fiscal year 2007 reflects Fall 2005 faculty and fiscal year 2006 expenditures.

<sup>2</sup> Data based on the latest available NSF peer data. 2008 actual reflects data for fiscal years 2001 – 2006. 2007 actual reflects data from fiscal years 2000 – 2005.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.00**

**SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Total Number of Authorized Positions.....	1,865.11	1,865.11	1,867.11
Total Number of Contractual Positions.....	519.10	533.18	533.18
Salaries, Wages and Fringe Benefits.....	183,402,766	202,542,128	203,047,509
Technical and Special Fees.....	672,951	339,532	339,532
Operating Expenses.....	141,567,450	141,078,704	145,884,260
Beginning Balance (CUF).....	19,736,304	23,295,610	24,143,081
FY 2009 Fund Balance Reversion to the State.....		-1,735,058	
Revised Beginning Balance (CUF).....	19,736,304	21,560,552	24,143,081
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	86,305,383	87,423,937	88,974,627
State General Funds.....	84,488,263	85,767,964	92,760,877
Higher Education Investment Fund.....		5,696,860	
Federal Grants and Contracts.....	8,742,962	8,653,075	8,653,075
Private, Gifts, Grants and Contracts.....	2,550,796	1,726,668	1,726,669
State and Local Grants and Contracts.....	1,981,747	2,051,101	2,051,101
Sales and Services of Educational Activities.....	2,392,970	3,756,000	3,756,000
Sales and Services of Auxiliary Enterprises.....	49,705,071	48,465,335	48,685,232
Other Sources.....	11,508,079	16,814,007	18,056,962
Transfer (to)/from Fund Balance.....	-3,559,306	-2,582,529	-2,582,529
Total Unrestricted Revenue.....	244,115,965	257,772,418	262,082,014
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	54,535,201	57,154,061	57,848,531
Private Gifts, Grants and Contracts.....	10,370,988	7,657,263	7,764,709
State and Local Grants and Contracts.....	16,621,013	21,376,622	21,576,047
Total Restricted Revenue.....	81,527,202	86,187,946	87,189,287
Total Revenue.....	325,643,167	343,960,364	349,271,301
Ending Balance (CUF).....	23,295,610	24,143,081	26,725,610

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**Institutional Profile: UMBC**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	8,520	8,707	8,780	8,780
Non-Resident (per year).....	16,596	17,439	17,512	18,212
Part-Time Undergraduate:				
Resident (per credit).....	356	368	368	368
Non-Resident (per credit).....	692	731	731	760
Part-Time Graduate:				
Resident (per credit).....	477	508	512	532
Non-Resident (per credit).....	734	777	781	812
Room Charge (double).....	5,128	5,306	5,500	5,500
Board Charge (14 meals).....	2,940	3,058	3,220	3,220
State Appropriation per FTES.....	8,532	8,978	9,621	9,757
% Non-Auxiliary, Unrestricted Funds.....	40	43	43	43

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	11,798	12,041	12,268	12,268
% Resident.....	85	87	88	88
% Undergraduate.....	80	79	78	78
% Financial Aid				
% Other Race.....	36	37	38	38
% Full Time.....	75	75	76	76
Full-Time Teaching Faculty Headcount.....	482	473	473	473
% Tenured.....	54	58	58	58
% Terminal Degree.....	88	88	88	88
Total Credit Hours.....	270,594	273,117	275,703	275,703
% Undergraduate.....	92	91	91	91
Full-Time Equivalent (FTE) Students.....	9,291	9,411	9,507	9,507
Full-Time Equivalent (FTE) Faculty.....	546.5	581.9	575.6	575.6
% Part-Time.....	18	17	17	17
FTE Student/FTE Faculty Ratio.....	17.0	16.2	16.5	16.5
Research Grants Received.....	497	467	470	475
Dollar Value (millions).....	87.6	87.4	88.1	88.4
Number Campus Buildings				
Gross Square Feet Total (millions).....	3.0	3.0	3.0	3.0
% Non-Auxiliary.....	62.2	62.2	62.2	62.2

Degree Information (Academic Year 2007-2008):

Total Number Programs: 102  
 Total Awarded: 2,386  
 % Bachelor: 77.3  
 % Master: 18.8  
 % Doctorate: 3.9

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Social Sciences	368	62	6	436
Computer Information Sciences	303	121	15	439
Psychology	232	20	11	263
Biological Sciences	263	11	16	290
Engineering	129	37	21	187
Fine and Applied Arts	120	4		124
Education		143		143

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	749.31	755.35	755.35
Number of Contractual Positions .....	197.84	161.29	161.29
01 Salaries, Wages and Fringe Benefits .....	80,191,043	87,224,058	86,841,225
02 Technical and Special Fees .....	219,889	92,918	92,918
03 Communication .....	307,510	457,133	457,133
04 Travel .....	910,242	486,790	486,790
06 Fuel and Utilities .....	123,000	125,460	125,460
07 Motor Vehicle Operation and Maintenance .....	27,426	2,350	2,099
08 Contractual Services .....	2,854,499	3,878,827	4,033,017
09 Supplies and Materials .....	2,398,852	2,749,660	2,749,660
11 Equipment—Additional .....	158,025	288,852	288,852
12 Grants, Subsidies and Contributions .....	754,325	103,973	103,973
13 Fixed Charges .....	405,603	386,163	388,453
Total Operating Expenses .....	7,939,482	8,479,208	8,635,437
Total Expenditure .....	88,350,414	95,796,184	95,569,580
Unrestricted Fund Expenditure .....	83,443,002	94,735,628	94,505,112
Restricted Fund Expenditure .....	4,907,412	1,060,556	1,064,468
Total Expenditure .....	88,350,414	95,796,184	95,569,580

**R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	252.32	268.76	268.76
Number of Contractual Positions .....	174.08	185.70	185.70
01 Salaries, Wages and Fringe Benefits .....	34,247,341	41,660,421	41,690,493
02 Technical and Special Fees .....	130,813	120,526	120,526
03 Communication .....	82,145	19,162	19,162
04 Travel .....	2,122,711	2,345,813	2,345,813
07 Motor Vehicle Operation and Maintenance .....	4,392	2,411	2,300
08 Contractual Services .....	5,457,230	7,473,414	8,464,453
09 Supplies and Materials .....	3,171,153	5,022,248	5,022,248
11 Equipment—Additional .....	3,480,443	1,402,604	1,402,604
12 Grants, Subsidies and Contributions .....	1,413,373	1,314,727	1,314,727
13 Fixed Charges .....	472,348	563,678	563,678
14 Land and Structures .....	12,812	37,468	37,468
Total Operating Expenses .....	16,216,607	18,181,525	19,172,453
Total Expenditure .....	50,594,761	59,962,472	60,983,472
Unrestricted Fund Expenditure .....	11,146,473	9,346,785	9,483,121
Restricted Fund Expenditure .....	39,448,288	50,615,687	51,500,351
Total Expenditure .....	50,594,761	59,962,472	60,983,472

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	93.69	66.11	66.11
Number of Contractual Positions .....	73.86	122.74	122.74
01 Salaries, Wages and Fringe Benefits .....	11,854,513	10,931,145	10,970,619
02 Technical and Special Fees .....	64,448	83,241	83,241
03 Communication .....	161,176	145,811	145,811
04 Travel .....	540,515	576,568	576,568
06 Fuel and Utilities .....	394,168	416,793	416,793
07 Motor Vehicle Operation and Maintenance .....	52,253	89,685	89,574
08 Contractual Services .....	3,757,318	7,111,557	7,214,874
09 Supplies and Materials .....	1,120,923	752,456	752,456
11 Equipment—Additional .....	188,010	17,568	17,568
12 Grants, Subsidies and Contributions .....	1,432,839	2,479,827	2,479,827
13 Fixed Charges .....	1,529,756	1,320,562	1,345,868
14 Land and Structures .....	3,046		
Total Operating Expenses .....	9,180,004	12,910,827	13,039,339
Total Expenditure .....	21,098,965	23,925,213	24,093,199
Unrestricted Fund Expenditure .....	2,361,866	3,476,257	3,531,474
Restricted Fund Expenditure .....	18,737,099	20,448,956	20,561,725
Total Expenditure .....	21,098,965	23,925,213	24,093,199

**R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	131.26	135.20	135.20
Number of Contractual Positions .....	18.31	7.58	7.58
01 Salaries, Wages and Fringe Benefits .....	10,276,520	11,414,801	11,558,204
02 Technical and Special Fees .....	136,947	14,697	14,697
03 Communication .....	93,558	89,765	89,765
04 Travel .....	66,441	38,030	38,030
07 Motor Vehicle Operation and Maintenance .....	1,238		
08 Contractual Services .....	2,505,020	1,601,369	1,603,917
09 Supplies and Materials .....	834,734	489,612	489,612
11 Equipment—Additional .....	3,511,874	3,795,135	3,795,135
12 Grants, Subsidies and Contributions .....	5,971	45,750	45,750
13 Fixed Charges .....	2,588,694	73,888	74,370
Total Operating Expenses .....	9,607,530	6,133,549	6,136,579
Total Expenditure .....	20,020,997	17,563,047	17,709,480
Unrestricted Fund Expenditure .....	20,017,982	17,563,047	17,709,480
Restricted Fund Expenditure .....	3,015		
Total Expenditure .....	20,020,997	17,563,047	17,709,480

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	125.01	125.34	127.34
Number of Contractual Positions .....	15.39	15.51	15.51
01 Salaries, Wages and Fringe Benefits .....	8,740,559	9,002,639	9,232,962
02 Technical and Special Fees .....	37,207		
03 Communication .....	152,097	174,259	174,259
04 Travel .....	297,798	254,186	254,186
07 Motor Vehicle Operation and Maintenance .....	1,760	4,500	4,389
08 Contractual Services .....	1,885,223	1,531,329	1,537,892
09 Supplies and Materials .....	497,779	253,183	253,183
11 Equipment—Additional .....	67,032	202,311	202,311
12 Grants, Subsidies and Contributions .....	782,784	877,851	877,851
13 Fixed Charges .....	114,081	22,607	22,607
Total Operating Expenses .....	3,798,554	3,320,226	3,326,678
Total Expenditure .....	12,576,320	12,322,865	12,559,640
Unrestricted Fund Expenditure .....	10,566,253	12,322,865	12,559,640
Restricted Fund Expenditure .....	2,010,067		
Total Expenditure .....	12,576,320	12,322,865	12,559,640

**R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	264.13	268.76	268.76
Number of Contractual Positions .....	10.31	11.47	11.47
01 Salaries, Wages and Fringe Benefits .....	21,198,946	23,035,159	23,325,870
02 Technical and Special Fees .....	72,617	9,050	9,050
03 Communication .....	262,292	106,150	106,150
04 Travel .....	126,528	123,751	123,751
07 Motor Vehicle Operation and Maintenance .....	122,541	39,133	37,779
08 Contractual Services .....	3,053,757	2,483,090	2,483,087
09 Supplies and Materials .....	878,770	377,822	377,822
11 Equipment—Additional .....	44,985	45,077	45,077
12 Grants, Subsidies and Contributions .....		10,250	10,250
13 Fixed Charges .....	1,385,118	3,024,029	3,023,295
Total Operating Expenses .....	5,873,991	6,209,302	6,207,211
Total Expenditure .....	27,145,554	29,253,511	29,542,131
Unrestricted Fund Expenditure .....	27,144,708	29,253,508	29,542,131
Restricted Fund Expenditure .....	846	3	
Total Expenditure .....	27,145,554	29,253,511	29,542,131

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	95.04	94.04	94.04
Number of Contractual Positions .....	1.08	1.67	1.67
01 Salaries, Wages and Fringe Benefits .....	<u>5,692,793</u>	<u>6,420,200</u>	<u>6,524,448</u>
02 Technical and Special Fees .....	<u>247</u>	<u>1,200</u>	<u>1,200</u>
03 Communication .....	104,986	70,276	69,251
04 Travel .....	26,925	5,500	5,500
06 Fuel and Utilities .....	8,023,939	9,101,742	11,088,641
07 Motor Vehicle Operation and Maintenance .....	86,552	203,639	184,153
08 Contractual Services .....	4,180,106	2,533,001	2,533,001
09 Supplies and Materials .....	1,327,251	1,030,395	1,030,395
11 Equipment—Additional .....	49,230	7,000	7,000
12 Grants, Subsidies and Contributions .....	8,211	6,800	6,800
13 Fixed Charges .....	5,876,249	6,568,620	6,764,240
14 Land and Structures .....	<u>131,046</u>	<u>1,567,160</u>	<u>1,767,160</u>
Total Operating Expenses .....	<u>19,814,495</u>	<u>21,094,133</u>	<u>23,456,141</u>
Total Expenditure .....	<u>25,507,535</u>	<u>27,515,533</u>	<u>29,981,789</u>
Unrestricted Fund Expenditure .....	<u>25,507,535</u>	<u>27,515,533</u>	<u>29,981,789</u>

**R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	154.35	151.55	151.55
Number of Contractual Positions .....	28.23	27.22	27.22
01 Salaries, Wages and Fringe Benefits .....	<u>11,201,051</u>	<u>12,853,705</u>	<u>12,903,688</u>
02 Technical and Special Fees .....	<u>10,783</u>	<u>17,900</u>	<u>17,900</u>
03 Communication .....	165,273	126,939	126,939
04 Travel .....	986,281	920,955	920,955
06 Fuel and Utilities .....	3,813,070	4,019,180	4,019,180
07 Motor Vehicle Operation and Maintenance .....	436,495	292,771	292,771
08 Contractual Services .....	11,006,199	11,366,178	11,817,005
09 Supplies and Materials .....	7,216,632	7,639,349	7,639,349
11 Equipment—Additional .....		566,686	566,686
12 Grants, Subsidies and Contributions .....	909,584	930,958	930,958
13 Fixed Charges .....	12,085,001	5,544,177	5,598,403
14 Land and Structures .....	<u>119,259</u>	<u>1,470,580</u>	<u>1,470,580</u>
Total Operating Expenses .....	<u>36,737,794</u>	<u>32,877,773</u>	<u>33,382,826</u>
Total Expenditure .....	<u>47,949,628</u>	<u>45,749,378</u>	<u>46,304,414</u>
Unrestricted Fund Expenditure .....	<u>47,949,628</u>	<u>45,749,378</u>	<u>46,304,414</u>

UNIVERSITY SYSTEM OF MARYLAND

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**R30B31.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	32,398,993	31,872,161	32,527,596
Total Operating Expenses.....	<u>32,398,993</u>	<u>31,872,161</u>	<u>32,527,596</u>
Total Expenditure .....	<u>32,398,993</u>	<u>31,872,161</u>	<u>32,527,596</u>
Unrestricted Fund Expenditure.....	15,978,518	17,809,417	18,464,853
Restricted Fund Expenditure .....	<u>16,420,475</u>	<u>14,062,744</u>	<u>14,062,743</u>
Total Expenditure .....	<u>32,398,993</u>	<u>31,872,161</u>	<u>32,527,596</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

### PROGRAM DESCRIPTION

The University of Maryland Center for Environmental Science (UMCES) engaging in research, education, and public service, consists of three laboratories: the Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. The Research Fleet Operations (RFO) is based at Solomons. The Maryland Sea Grant College coordinates the research efforts of the University System of Maryland (USM) that are associated with the U.S. Department of Commerce, National Oceanic and Atmospheric Administration.

### MISSION

The University of Maryland Center for Environmental Science is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of the University System of Maryland whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. While UMCES does not grant degrees, its faculty members advise, teach, and serve as mentors to many graduate students enrolled in USM institutions.

### VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Strengthen the predictive ecology for Maryland through highly relevant research programs.

**Objective 1.1** By 2010 increase to 250 the number of Chesapeake Bay restoration research projects.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Chesapeake Bay restoration projects	197	179	250	250

**Goal 2.** Strengthen the K-12 education and teacher training in environmental education programs.

**Objective 2.1** By 2010 increase to 11,500 the number of K-12 students participating in the UMCES environmental education program.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 students participating in the environmental education program	10,500	11,000	11,500	11,500

**Objective 2.2** Through 2010 continue to maintain the number of teachers trained in the UMCES environmental education program at 450 or greater.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 teachers trained in the environmental education program	524	455	450	500

**Goal 3.** Increase extramural support from government and private sources.

**Objective 3.1** By 2010 improve private support to \$2.5 million, from \$1.4 million in 2008.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Private support (\$ millions)	\$1.9	\$1.4	\$2.0	\$2.5

# UNIVERSITY SYSTEM OF MARYLAND

## R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

(Continued)

**Objective 3.2** By 2010 increase the two-year running average of new extramural research funding received to \$25 million.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Input:</b> Two-year running average of new extramural research funding (millions)	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	\$17.3	\$17.7	\$22.0	\$25.0

**Objective 3.3** By 2010 increase research expenditures from all sources to \$44 million.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Input:</b> Research expenditures from all sources (millions)	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	\$40.7	\$42.0 <sup>1</sup>	\$43.0	\$44.0

**Goal 4.** Provide quality research and graduate education.

**Objective 4.1** By 2010 increase the number of annual peer-reviewed publications produced by UMCES faculty members to 150 or greater.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Output:</b> Number of peer-reviewed publications produced by UMCES faculty	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	145	150 <sup>1</sup>	150	150

**Objective 4.2** By 2010, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 32.0.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Quality:</b> Mean number of citations per peer-reviewed publications attributed to UMCES faculty	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	28.5	29.3 <sup>1</sup>	32.0	33.0

**Objective 4.3** By 2010 increase the average Graduate Record Exam (GRE) (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1,350.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Output:</b> Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	1,224	1,189	1,350	1,350

**Objective 4.4** By 2010 increase number of new large competitive extramural research awards in excess of \$300,000 to 25.

<b>Performance Measure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Quality:</b> Number of grants awarded in excess of \$300,000	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	8	15	25	27

<sup>1</sup> Data are estimated. Final data are not yet available.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B34.00**

**UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Beginning Balance (CUF) .....	6,080,255	7,001,458	6,673,008
FY 2009 Fund Balance Reversion to the State .....		-328,450	
Revised Beginning Balance (CUF) .....	<u>6,080,255</u>	<u>6,673,008</u>	<u>6,673,008</u>
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	17,286,306	17,885,006	18,454,835
Federal Grants and Contracts .....	2,277,274	2,343,641	2,343,641
Private Gifts, Grants and Contracts .....	42,990	310,466	310,466
State and Local Grants and Contracts .....	869,095	1,060,733	1,060,733
Sales and Services of Educational Activities .....	2,405,707	2,497,050	2,497,049
Other Sources .....	309,688		
Transfer (to)/from Fund Balance .....	-921,203		36,322
Total Unrestricted Revenue .....	<u>22,269,857</u>	<u>24,096,896</u>	<u>24,703,046</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	9,780,756	13,489,898	13,297,172
Private Gifts, Grants and Contracts .....	970,063	970,198	970,198
State and Local Grants and Contracts .....	3,001,901	5,260,694	5,453,420
Total Restricted Revenue .....	<u>13,752,720</u>	<u>19,720,790</u>	<u>19,720,790</u>
Total Revenue .....	<u>36,022,577</u>	<u>43,817,686</u>	<u>44,423,836</u>
Ending Balance (CUF) .....	7,001,458	6,673,008	6,636,686

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
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**Performance Measures/Performance Indicators**

Number of Federal Grants Received .....	435	508	475	475
Gifts and Grants Received (in millions) .....	14.0	21.7	19.0	19.0
Number of Campus Buildings .....	79	79	79	80
Gross Square Feet Total (millions) .....	366,225	373,284	373,284	376,631
% Non-Auxiliary .....	100	100	100	100
<b>State Appropriations:</b>				
Central Administration .....	3,095,688	4,000,337	4,428,202	4,829,424
Horn Point Lab (HPL) .....	5,420,350	5,805,955	5,836,555	5,889,653
Chesapeake Biological Lab (CBL) .....	3,842,381	4,173,324	4,250,185	4,162,237
Appalachian Lab (AL) .....	2,014,023	2,143,424	2,186,083	2,141,438
Research Fleet Operations (RFO) .....	128,275	137,283	144,875	414,414
Sea Grant College .....	949,612	1,025,983	1,039,106	1,017,669
Total .....	<u>15,450,329</u>	<u>17,286,306</u>	<u>17,885,006</u>	<u>18,454,835</u>

UNIVERSITY SYSTEM OF MARYLAND

**R30B34.02 RESEARCH—UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	262.45	264.39	264.39
Number of Contractual Positions.....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits .....	22,595,052	25,117,304	25,167,303
02 Technical and Special Fees.....	282,968	333,500	333,500
03 Communication.....	304,577	403,813	403,669
04 Travel.....	889,098	792,461	790,839
06 Fuel and Utilities.....	2,548,189	2,611,501	3,088,651
07 Motor Vehicle Operation and Maintenance .....	349,855	500,269	750,269
08 Contractual Services .....	5,740,966	8,772,001	8,578,047
09 Supplies and Materials .....	1,753,382	1,863,211	1,863,211
11 Equipment—Additional.....	343,189	1,249,649	1,249,649
12 Grants, Subsidies and Contributions.....	53,178	50,450	50,450
13 Fixed Charges.....	919,425	1,290,602	1,315,323
14 Land and Structures.....	242,698	832,925	832,925
Total Operating Expenses.....	<u>13,144,557</u>	<u>18,366,882</u>	<u>18,923,033</u>
Total Expenditure .....	<u>36,022,577</u>	<u>43,817,686</u>	<u>44,423,836</u>
Unrestricted Fund Expenditure.....	22,269,857	24,096,896	24,703,046
Restricted Fund Expenditure .....	13,752,720	19,720,790	19,720,790
Total Expenditure .....	<u>36,022,577</u>	<u>43,817,686</u>	<u>44,423,836</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

### PROGRAM DESCRIPTION

The University of Maryland Biotechnology Institute (UMBI), founded in 1985, is the biotechnology institute of the University System of Maryland. The mandate assigned to UMBI emphasizes the integration of research, education and economic development, advancing biotechnology research and its application to improving and sustaining human health, the marine environment, and agriculture.

### MISSION

UMBI's mission is to conduct groundbreaking research in key areas of biotechnology, to make fundamental discoveries, generate innovative solutions to practical problems, and develop new technologies for commercial application. UMBI is committed to providing an exceptional environment for specialized training and to mentoring tomorrow's biotechnology workforce while promoting economic growth.

### VISION

UMBI's vision is to be a premier research institution for basic and translational research in biotechnology that resolves forefront scientific problems important to society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Integrate and build scientific expertise at UMBI to foster research programs that focus on problems important to society.

**Objective 1.1** Sustain and enhance UMBI's research programs through extramural research revenue growth from the fiscal year 2005 base amount, achieving a revenue growth rate of 2.5 percent per year by fiscal year 2010.<sup>1</sup>

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Annual grant and contract revenues (thousands) <sup>1</sup>	\$22,765	\$20,349	\$20,349	\$20,858
Percent increase in revenues <sup>1</sup>	11%	-11%	0%	2.5%

**Objective 1.2** Increase the use of multi-project, funding-award mechanisms to 15 by 2009 to build critical mass for interdisciplinary research programs.<sup>1</sup>

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of multi-project awards (annual) <sup>1</sup>	17	15	17	18

**Goal 2.** Enhance the impact and value of UMBI's cutting-edge science and technology to ensure the vitality of Maryland's biotechnology enterprise.

**Objective 2.1** Establish and/or maintain at least 15 active inter-institutional programs by 2009 to address the most challenging problems in biotechnology (fiscal year 2004 level was 8).

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of inter-institutional programs (active MOUs) <sup>1</sup>	15	17	18	19

**Note:** Estimated measures for 2008 and 2009 are projected relative to actual data for fiscal year 2007 and prior fiscal years. This basis includes the Institute for Human Virology (IHV), which moved from UMBI to become part of the University of Maryland, Baltimore after fiscal year 2007 ended. UMBI will be re-examining these estimates as the impact of this organizational change becomes clear.

<sup>1</sup> Actual measures for fiscal year 2007 were previously reported inclusive of data attributable to the Institute for Human Virology (IHV), which moved from UMBI to become part of the University of Maryland, Baltimore after fiscal year 2007 ended. In order to more accurately reflect this organizational change and the current state of UMBI, actual measures for fiscal year 2007 and beyond are now reported without data attributable to IHV, and in some cases targets were adjusted from those set previously.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE (Continued)

**Objective 2.2** Maintain at least 20 active-funded industry collaborations to support translational research and proof of concept studies (fiscal year 2004 level was 12).<sup>1</sup>

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of active sponsored research agreements with industry	19	21	22	23

**Goal 3.** Capitalize on UMBI's dynamic research environment to train scientists, educate the workforce in critical technologies, and to inform the public on important issues involving biotechnology.

**Objective 3.1** Contribute to Maryland's knowledge economy by continuing to support and supervise the dissertation research of at least 40 graduate students annually.<sup>1</sup>

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of research graduate assistants supported and supervised by UMBI <sup>1,2</sup>	NA	42	42	42

**Objective 3.2** By 2009 stimulate interest in science and technology careers by providing science enrichment experiences to at least 10,500 K-12 students annually (from 4,684 in fiscal year 2004).

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of K-12 students served by UMBI	12,307	12,687	10,000	10,000

**Objective 3.3** By 2009 provide hands-on professional development programming to enhance the laboratory skills of at least 700 science teachers (from 474 served in fiscal year 2004).

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of K-12 science teachers served by UMBI	704	528	500	500

**Goal 4.** Maximize the economic impact of UMBI's programs.

**Objective 4.1** By 2009 achieve or maintain a U.S. patents issued rate that is 1.5 times the average rate for hospitals and research institutes as reported in the Association of University Technology Managers (AUTM) Licensing Survey, fiscal year 2003.

	2007	2008	2009	2010
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of U.S. patents issued <sup>3</sup>	6	7	4	4

<sup>1</sup> Actual measures for fiscal year 2007 were previously reported inclusive of data attributable to the Institute for Human Virology (IHV), which moved from UMBI to become part of the University of Maryland, Baltimore after fiscal year 2007 ended. In order to more accurately reflect this organizational change and the current state of UMBI, actual measures fiscal year 2007 and beyond are now reported without data attributable to IHV, and in some cases targets were adjusted from those set previously.

<sup>2</sup> The original target of 50 students included those students being supervised by IHV faculty. Employee Data System (EDS) files from which graduate students are counted does not include research center affiliation; therefore, the count of IHV students prior to the IHV move is not available. Based on the current student population a new target of 40 students has been established.

<sup>3</sup> UMBI continues to hold the asset portfolio of technologies developed by IHV when it was affiliated with UMBI, consequently those related metrics (Goal 4: Objectives 4.1, 4.2, 4.3) continue to include IHV associated data.

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE (Continued)

**Objective 4.2** Increase the number of licensing agreements and options executed by at least two per year through 2009 (fiscal year 2004 base year level was 18).

<b>Performance Measure</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Number of licensing agreements and options executed (cumulative total) <sup>1</sup>	48	56	69	64

**Objective 4.3** By 2009 promote economic development in the biotechnology sector through start-up companies based on UMBI technology and/or scientists averaging one new company every two years. (In fiscal year 2004 the cumulative total was 6.)

<b>Performance Measure</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Number of start-up companies created as a result of UMBI technology or scientists (cumulative total) <sup>1,2</sup>	9	9	10	10

<sup>1</sup> UMBI continues to hold the asset portfolio of technologies developed by IHV when it was affiliated with UMBI, consequently those related metrics (Goal 4: Objectives 4.1, 4.2, 4.3) continue to include IHV associated data.

<sup>2</sup> Prior reports did not include a UMBI start-up company formed in 1999, which became officially recognized in 2006. The total of 7 reported for fiscal year 2007 includes the start-up not counted in earlier years.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B35.00**

**UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Beginning Balance (CUF) .....	11,912,025	9,783,197	8,952,431
FY 2009 Fund Balance Reversion to the State .....		-378,766	
Revised Beginning Balance (CUF) .....	<u>11,912,025</u>	<u>9,404,431</u>	<u>8,952,431</u>
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	19,959,624	20,624,785	21,192,103
Federal Grants and Contracts .....	3,523,967	3,479,610	3,479,610
Private Gifts, Grants and Contracts .....	175,824	446,660	446,660
State and Local Grants and Contracts .....	553,261	383,730	383,730
Sales and Services of Educational Activities .....	2,543,063	2,650,000	2,650,000
Other Sources .....	1,616,688	2,626,084	2,426,084
Transfer (to)/from Fund Balance .....	2,128,828	452,000	652,000
<b>Total Unrestricted Revenue .....</b>	<u>30,501,255</u>	<u>30,662,869</u>	<u>31,230,187</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	10,692,241	10,909,000	10,909,000
Private Gifts, Grants and Contracts .....	1,025,683	795,000	795,000
State and Local Grants and Contracts .....	3,531,018	4,196,000	4,196,000
<b>Total Restricted Revenue .....</b>	<u>15,248,942</u>	<u>15,900,000</u>	<u>15,900,000</u>
<b>Total Revenue .....</b>	<u>45,750,197</u>	<u>46,562,869</u>	<u>47,130,187</u>
 Ending Balance (CUF) .....	 9,783,197	 8,952,431	 8,300,431

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Number of Federal Grants Received .....	112	110	110	110
Gifts and Grants Received (in millions) .....	23.9	26.2	26.0	26.0
<b>State Appropriation (GF) by Center:</b>				
Central Administration .....	4,076,053	4,772,306	5,751,633	5,883,478
Advanced Research in Biotechnology (CARB) .....	5,521,884	5,943,330	5,911,620	6,087,579
Marine Biotechnology (COMB) .....	3,932,549	4,028,431	4,053,314	4,174,487
Medical Biotechnology (MBC) .....	3,521,163	3,533,100	3,231,783	3,348,340
Agricultural Biotechnology (CAB/CRB) .....	1,680,826	1,682,457	1,676,435	1,698,219
<b>Total .....</b>	<u>18,732,475</u>	<u>19,959,624</u>	<u>20,624,785</u>	<u>21,192,103</u>

Note: The transfer of the Institute of Human Virology from the University of Maryland Biotechnology Institute to the University of Maryland, Baltimore is displayed in all four fiscal years.

UNIVERSITY SYSTEM OF MARYLAND

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**R30B35.02 RESEARCH—UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	276.45	276.45	276.45
Number of Contractual Positions .....	38.10	38.10	38.10
01 Salaries, Wages and Fringe Benefits .....	26,317,822	27,285,124	27,710,860
02 Technical and Special Fees .....	20,245	19,611	19,611
03 Communication .....	300,834	174,474	174,413
04 Travel .....	441,851	462,816	462,816
06 Fuel and Utilities .....	4,593,455	5,231,437	5,594,631
07 Motor Vehicle Operation and Maintenance .....	123,403	155,823	156,078
08 Contractual Services .....	7,523,048	7,145,616	6,923,810
09 Supplies and Materials .....	3,062,716	2,839,654	2,839,654
11 Equipment—Additional .....	1,490,785	1,598,691	1,598,691
12 Grants, Subsidies and Contributions .....	297,025	415,542	415,542
13 Fixed Charges .....	1,056,673	634,081	634,081
14 Land and Structures .....	522,340	600,000	600,000
Total Operating Expenses .....	19,412,130	19,258,134	19,399,716
Total Expenditure .....	45,750,197	46,562,869	47,130,187
Unrestricted Fund Expenditure .....	30,501,255	30,662,869	31,230,187
Restricted Fund Expenditure .....	15,248,942	15,900,000	15,900,000
Total Expenditure .....	45,750,197	46,562,869	47,130,187

# UNIVERSITY SYSTEM OF MARYLAND

## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

### PROGRAM DESCRIPTION

The University System of Maryland Office (USM Office) is staff to the Board of Regents.

### MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of thirteen diverse institutions that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

### VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic, and social well being of the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote access to USM institutions through cooperation.

**Objective 1.1** Promote greater access to higher education in Maryland by increasing total enrollment at USM's regional higher education centers at Shady Grove and Hagerstown to 3,900 or greater by fiscal year 2011.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total enrollment at USM's regional higher education centers	2,567 <sup>1</sup>	2,915	3,583	>4,000

**Objective 1.2** During fiscal year 2009 increase the number of students transferring from community colleges to USM institutions to 8,000 or greater.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of community college transfers	8,526	8,974	>9,000	>9,200

**Objective 1.3** Through fiscal year 2009, continue to work with the members of the Maryland Partnership for Teaching and Learning K-16 Leadership Council to address teacher shortages by establishing outcomes for Associate of Arts in Teaching (AAT) degrees at a rate of one additional per year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of AAT degree agreements established by USM (cumulative totals)	7 <sup>2</sup>	8 <sup>2</sup>	8 <sup>2</sup>	8 <sup>2</sup>

<sup>1</sup> Enrollment totals are based on fall enrollment and reflect the total headcount enrollment at the centers, both day and evening, graduate and undergraduate. Growth estimates at the two centers continue to be contingent upon the availability of resources and programs.

<sup>2</sup> An AAT in English was finalized in 2008. With the completion of the AAT in English, the major shortage areas identified by the State (Elementary Education, Math, Spanish, Physics and Chemistry) have been addressed. The Oversight Council is not expected to consider any new AAT programs in fiscal year 2010.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

**Objective 1.4** Annually continue to increase to 300 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.<sup>1</sup>

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Number of Professional Development School (PDS) partnerships supported by USM	305	274	275	275

**Goal 2.** Promote operational synergies.

**Objective 2.1** By fiscal year 2009, increase the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products to \$3.5 million per year or higher (from \$1.5 million in fiscal year 2004).

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Efficiency:</b> Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$3.0	\$2.2	\$2.4	\$2.4

**Objective 2.2** By fiscal year 2009, support institutional efforts to improve access via online courses by facilitating and promoting at least 6 faculty development workshops per year.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Number of workshops held	5	2 <sup>2</sup>	>2	>2

**Goal 3.** Promote private support for USM.

**Objective 3.1** Beginning in fiscal year 2006 and continuing through fiscal year 2009, the risk-adjusted returns for the combined University of Maryland Fund (UMF) and the Common Trust Fund (CTF) investments will exceed established national financial market indices.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Combined UMF and Common Trust risk-adjusted return versus national benchmark return (NBR) <sup>3</sup>	22.6/14.7 <sup>3</sup>	-.68/-5.31 <sup>3</sup>	>NBR <sup>4</sup>	>NBR <sup>4</sup>

**Objective 3.2** By 2012, meet the campaign fund raising goal of in excess of \$1.5 billion.<sup>5</sup>

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Funds raised by 7-year Capital Campaign beginning in fiscal year 2005 (millions)	\$241	\$260	\$252	\$260

<sup>1</sup> This measure was added in 2002 and is based upon data and definitions reported by the institutions under the MSDE-mandated Teacher Preparation Improvement Plan. Fiscal year 2002 was the first year in which this measure was reported. The goal was revised in fiscal year 2005.

<sup>2</sup> In fiscal year 2008 the USM sponsored two workshops to be held as part of the USM's Course Redesign Initiative, one in February with approximately 50 participants and another in May with approximately 75. The USM also had 82 faculty participate in a variety of Quality Matters workshops in fiscal year 2008. An additional 276 faculty participated in online Sloan Consortium Workshops during the 2007-2008 calendar years; however, those workshops were based on a calendar year membership and participation cannot be disaggregated by fiscal year. The USM will continue to offer online workshops through Quality Matters and the Sloan Consortium in fiscal year 2009.

<sup>3</sup> Measures the annual return of the combined UMF and USM Common Trust Fund (CTF) versus the annual return of a composite weighted index (CWI) of national financial market indices. Beginning in fiscal year 2006 the CTF funds were invested and reported together with the UMF funds per the 60/40 index benchmark comprised of the S&P 500 and the Lehman Aggregate Bond portfolio (measured quarterly).

<sup>4</sup> Combined UMF and Common Trust risk-adjusted return anticipated to be greater than the NBR.

<sup>5</sup> The Campaign's final goal is currently set at \$1.7 billion. The overall goal was dependent upon the goal set by each institution.

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

**Goal 4.** Provide financial stewardship to maximize effective and efficient USM operations.

**Objective 4.1** Maintain USM's current bond rating of Aa2 through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Bond rating (Moody's) <sup>1</sup>	Aa2	Aa2	Aa2	Aa2

**Objective 4.2** Maintain at least a 2 percent annual cost efficiency effort through fiscal year 2009.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Cost efficiency factor as percentage of USM's annual State-supported budget	4%	4%	≥ 2%	≥ 2%

**Objective 4.3** By fiscal year 2009, progress toward the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Capital and operating funds budgeted for facilities renovation And renewal as percentage of replacement value	1.0%	1.9%	>1.2%	>1.2%

**Objective 4.4** Maintain a diverse and skilled workforce.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of minorities in professional and executive positions within the USM Office	28%	31%	30%	30%

<sup>1</sup> Although the USM uses a number of credit rating services, each with its own rating scale, the System's primary national credit rating service is Moody's. This measure reflects Moody's rating.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	102.00	102.00	103.00
Total Number of Contractual Positions.....	5.50	5.00	5.00
Salaries, Wages and Fringe Benefits.....	11,631,794	12,641,309	12,896,014
Technical and Special Fees.....	14,948		
Operating Expenses.....	15,861,778	15,645,587	15,626,278
Beginning Balance (CUF).....	4,568,095	4,583,077	4,287,814
FY 2009 Fund Balance Reversion to the State.....		-365,263	
Revised Beginning Balance (CUF).....	4,568,095	4,217,814	4,287,814
Current Unrestricted Revenue			
State General Funds.....	19,432,764	19,430,846	19,891,434
Higher Education Investment Fund.....		300,000	
Federal Grants and Contracts.....	65,424	50,000	50,000
Private Gifts, Grants and Contracts.....	86,791	75,000	75,000
Other Sources.....	4,470,721	4,515,859	4,575,858
Transfer (to)/from Fund Balance.....	-14,982	-70,000	-70,000
Total Unrestricted Revenue.....	<u>24,040,718</u>	<u>24,301,705</u>	<u>24,522,292</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	2,751,479	3,285,191	3,300,000
Private Gifts, Grants and Contracts.....	716,323	700,000	700,000
Total Restricted Revenue.....	<u>3,467,802</u>	<u>3,985,191</u>	<u>4,000,000</u>
Total Revenue.....	<u>27,508,520</u>	<u>28,286,896</u>	<u>28,522,292</u>
Ending Balance (CUF).....	4,583,077	4,287,814	4,357,814

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**UNIVERSITY SYSTEM OF MARYLAND**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
State Appropriations:				
Shady Grove .....	2,843,380	7,221,599	7,388,444	7,466,777
Hagerstown .....	2,000,000	2,016,418	1,923,571	1,926,533
Subtotal .....	4,843,380	9,238,017	9,312,015	9,393,310
Teacher Education .....	413,292	408,415	402,173	401,294
System Administration .....	9,190,197	9,786,332	10,016,658	10,096,830
Total State Appropriation .....	14,446,869	19,432,764	19,730,846	19,891,434
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB) .....	220	254	328	498
UM, College Park (UMCP) .....	713	846	995	1,145
Bowie State Univ. (BSU) .....	34	35	35	35
Towson University (TU) .....	111	97	157	162
UM Eastern Shore (UMES) .....	53	65	94	124
Univ. of Baltimore .....	32	100	156	173
Salisbury University (SU) .....			10	30
UM University College (UMUC) .....	913	937	1,097	1,176
UM Baltimore County (UMBC) .....	147	185	273	343
Total .....	2,223	2,519	3,145	3,686
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB) .....				
UM, College Park (UMCP) .....	4	5	5	8
Towson University (TU) .....	17	40	53	60
Frostburg State (FSU) .....	308	331	350	370
UM University College (UMUC) .....	15	4	10	20
Salisbury (SU) .....		16	20	26
Total .....	344	396	438	484

Note: Universities at Shady Grove headcounts are draft projections, spring 2008. They do not include confirmation of actual headcount for fall 2008 or updated projection for fall 2009.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits .....	<u>112,034</u>	<u>107,045</u>	<u>89,341</u>
03 Communication .....	84		
04 Travel .....	4,249		
08 Contractual Services .....	9,235,339	9,313,317	9,393,733
09 Supplies and Materials .....	4,608		
11 Equipment—Additional .....	12		
12 Grants, Subsidies and Contributions .....	267,937	299,315	314,310
13 Fixed Charges .....	<u>39</u>		
Total Operating Expenses .....	<u>9,512,268</u>	<u>9,612,632</u>	<u>9,708,043</u>
Total Expenditure .....	<u>9,624,302</u>	<u>9,719,677</u>	<u>9,797,384</u>
Unrestricted Fund Expenditure .....	<u>9,624,302</u>	<u>9,719,677</u>	<u>9,797,384</u>

**R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	100.50	100.50	101.50
Number of Contractual Positions .....	5.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>11,519,760</u>	<u>12,534,264</u>	<u>12,806,673</u>
02 Technical and Special Fees .....	14,948		
03 Communication .....	587,465	598,119	623,063
04 Travel .....	192,358	172,274	172,274
07 Motor Vehicle Operation and Maintenance .....	7,979	8,040	7,925
08 Contractual Services .....	3,572,189	3,678,919	3,602,115
09 Supplies and Materials .....	286,041	180,986	205,986
11 Equipment—Additional .....	55,057	61,820	61,820
12 Grants, Subsidies and Contributions .....	772,517	774,171	672,450
13 Fixed Charges .....	329,507	408,626	422,602
14 Land and Structures .....	<u>546,397</u>	<u>150,000</u>	<u>150,000</u>
Total Operating Expenses .....	<u>6,349,510</u>	<u>6,032,955</u>	<u>5,918,235</u>
Total Expenditure .....	<u>17,884,218</u>	<u>18,567,219</u>	<u>18,724,908</u>
Unrestricted Fund Expenditure .....	14,416,416	14,582,028	14,724,908
Restricted Fund Expenditure .....	<u>3,467,802</u>	<u>3,985,191</u>	<u>4,000,000</u>
Total Expenditure .....	<u>17,884,218</u>	<u>18,567,219</u>	<u>18,724,908</u>