

# UNIVERSITY SYSTEM OF MARYLAND

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## 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** Maintain the percent of USM graduates employed in Maryland at 65 percent or greater through survey year 2014.

	2010	2011	2012	2013
<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	105,704	108,583	≥110,000	≥110,000
<b>Output:</b> Bachelor's degree recipients produced by USM institutions	19,416	19,950	21,183	≥21,000
	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Employment rate of USM graduates <sup>1</sup>	94%	93%	90%	≥ 90%
Percent of USM graduates employed in Maryland <sup>1</sup>	65%	64%	67%	≥ 65%

**Objective 1.2** Increase the number of students completing teacher training at USM institutions and available to be hired by Maryland public schools teacher from 1,451 in 2009 to 1,700 or greater by fiscal year 2013.

	2010	2011	2012	2013
<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)	6,380	6,610	6,511	6,723
<b>Output:</b> Number of students completing teaching training programs (undergraduate and post-baccalaureate)	1,560	1,588	1,731	1,736
<b>Quality:</b> Percent of students who completed teacher training and passed Praxis II (undergraduate and postbaccalaureate)	98%	98%	99%	99%

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<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 2014.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.3** 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.

	2010	2011	2012	2013
<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>	30,365	32,778	≥ 33,000	> 33,200
<b>Output:</b> Number of graduates of STEM programs <sup>1</sup>	4,996	5,496	≥ 5,600	≥ 5,700

**Objective 1.4** Increase the total number of nursing graduates, baccalaureate through doctorate, produced annually by USM nursing programs from 898 in fiscal year 2009 to 1,000 or greater by fiscal year 2013.

	2010	2011	2012	2013
<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 nursing programs	2,751 <sup>2</sup>	2,738	2,795	2,913
Number of graduate students enrolled in nursing programs	1,350	1,303	1,392	1,349
<b>Output:</b> Number of graduates of nursing programs at baccalaureate level	582	633	662	650
Number of graduates of nursing programs at master's or doctorate level	320	359	390	388
Total number of nursing program graduates (bachelor's through doctorate)	902	992	1,049	1,035
<b>Quality:</b> Percent of nursing program graduates passing the licensure examination	87%	87%	88%	88%

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

**Objective 2.1** Increase the proportion of State residents who have a bachelor's degree.

	2010	2011	2012	2013
<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	105,704	108,583	≥110,000	≥110,000
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	19,416	19,950	≥21,183	≥21,000
<b>Outcome:</b> Percent of State residents who have a bachelor's degree <sup>3</sup>	35.7%	36.1%	≥36%	≥36%

**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.

	2005	2008	2011	2014
<b>Performance Measure</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Output:</b> Median salary of USM graduates <sup>4</sup>	\$38,120	\$38,120	\$37,778	≥\$41,000
<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>4</sup>	0.91	0.93	0.79	≥0.85

<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> Beginning with fiscal year 2011, nursing enrollment numbers reflect a revised, broader definition by Coppin State University of those included in the undergraduate nursing program. Students not previously counted in the enrollment totals are now included. The fiscal year 2010 number reported in last year's MFR has been revised to reflect the new definition.

<sup>3</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), as reported by the Maryland State Data Center. Data included are the most recent available for the reported fiscal year: 2011 equals 2010. See [http://planning.maryland.gov/msdc/American\\_Community\\_Survey/2010ACS.shtml](http://planning.maryland.gov/msdc/American_Community_Survey/2010ACS.shtml)

<sup>4</sup> USM alumni salary data are self-reported and taken from the triennial MHEC Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2014. 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.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 2.3** Through 2013 maintain the number of new start up companies formed annually as a result of technology developed by USM research institutions at 8 or greater.<sup>1</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> New startup companies formed by USM institutions (annual)	5	8	≥ 8	≥ 8

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

**Objective 3.1** Through 2013 the percentage of economically disadvantaged students attending USM institutions will be at least 40 percent.

	2010	2011	2012	2013
<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 USM institutions (undergraduate only) <sup>2</sup>	42%	44%	≥ 40%	≥ 40%

**Objective 3.2** Maintain the percentage of minority undergraduate students at 40 percent or greater through 2013.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of minority undergraduate students enrolled in USM institutions	40%	41%	42%	42%

**Objective 3.3** Maintain the percentage of African-American undergraduate students at 27 percent or greater through fiscal year 2013.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of African-American undergraduate students enrolled in USM institutions	27%	27%	27%	27%

**Objective 3.4** Increase the second-year retention rate of minority students, system-wide, to 83 percent, and increase or maintain the second-year retention rate of African-American students, system-wide, to at least 78 percent, by fiscal year 2013.

	2010	2011	2012	2013
<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>3</sup>	82%	82%	82%	83%
Second-year retention rate of African-American students <sup>3</sup>	78%	77%	78%	78%

**Objective 3.5** Increase or maintain the six-year graduation rate of minority students, system-wide, to at least 55 percent, and increase the six-year graduation rate of African-American students, system-wide, to at least 47 percent by fiscal year 2013.

	2010	2011	2012	2013
<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>3</sup>	55%	54%	55%	55%
Six-year graduation rate of African-American students <sup>3</sup>	46%	44%	45%	45%

<sup>1</sup> Per data reported to the Association of University Technology Managers (AUTM). Actuals reflect most recent AUTM data. Thus, 2011 actual reflects data contained in the 2009 AUTM report; 2010 data reflect data contained in the 2008 AUTM report, etc.

<sup>2</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.

<sup>3</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.

# UNIVERSITY SYSTEM OF MARYLAND

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

**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 at least 86 percent by fiscal year 2013.

	2010	2011	2012	2013
<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 <sup>1</sup>	85%	86%	86%	86%

**Objective 4.2** Increase the graduation rate of USM undergraduates, system-wide, to at least 68 percent by fiscal year 2013.

	2010	2011	2012	2013
<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 <sup>1</sup>	67%	67%	68%	68%

**Objective 4.3** Maintain prestigious awards and national academy memberships held by USM faculty at 80 or more by 2013.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of prestigious awards or national academy memberships held by USM faculty <sup>1</sup>	73	83	≥80	≥80

**Objective 4.4** Increase the level of student satisfaction with education received for employment to 90 percent or greater by the 2014 survey year.

	2005	2008	2011	2014
<b>Performance Measure</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percentage of students satisfied with education received for employment (undergraduate level only) <sup>2</sup>	87%	89%	88%	≥ 90%

**Objective 4.5** Maintain the level of student satisfaction with education received for graduate/professional school at 98 percent or greater through the 2014 survey year.

	2005	2008	2011	2014
<b>Performance Measure</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) <sup>2</sup>	98%	99%	98%	≥ 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 2014.

**UNIVERSITY SYSTEM OF MARYLAND**

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	22,220.68	22,731.86	22,731.86
Total Number of Contractual Positions.....	5,517.13	5,398.26	5,410.46
Salaries, Wages and Fringe Benefits.....	2,510,077,316	2,650,780,723	2,675,272,613
Technical and Special Fees.....	116,739,273	122,638,687	123,091,959
Operating Expenses.....	1,813,323,228	1,858,716,645	1,936,501,811
Beginning Balance (CUF).....	616,150,357	742,951,364	759,972,268
FY 2011 Fund Balance Reversion to the State.....	-11,731,321		
Revised Beginning Balance (CUF).....	604,419,036	742,951,364	759,972,268
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	1,327,217,997	1,376,020,229	1,416,275,236
State General Funds.....	1,016,993,180	1,005,625,421	1,023,371,839
Higher Education Investment Fund.....	39,412,693	54,734,665	46,133,000
Federal Grants and Contracts.....	142,295,635	125,795,205	125,663,687
Private Gifts, Grants and Contracts.....	48,413,983	44,478,867	43,618,305
State and Local Grants and Contracts.....	13,247,901	12,770,492	13,454,900
Sales and Services of Educational Activities.....	189,717,614	185,345,818	185,168,338
Sales and Services of Auxiliary Enterprises.....	542,586,892	563,908,284	579,819,988
Other Sources.....	80,475,579	81,111,763	79,334,565
Transfer (to)/from Fund Balance.....	-138,532,328	-17,020,904	-17,530,369
<b>Total Unrestricted Revenue.....</b>	<b>3,261,829,146</b>	<b>3,432,769,840</b>	<b>3,495,309,489</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	775,352,979	751,285,159	778,342,975
Private Gifts, Grants and Contracts.....	162,681,961	179,488,941	187,935,179
State and Local Grants and Contracts.....	129,877,963	151,605,896	154,774,877
State Special Funds (Restricted).....	7,153,002	7,323,667	7,568,922
Sales and Services of Educational Activities.....	93,485,352	98,292,478	99,265,720
Endowment Income.....	2,477,764	3,544,670	3,544,670
Other Sources.....	7,281,650	7,825,404	8,124,551
<b>Total Restricted Revenue.....</b>	<b>1,178,310,671</b>	<b>1,199,366,215</b>	<b>1,239,556,894</b>
<b>Total Revenue.....</b>	<b>4,440,139,817</b>	<b>4,632,136,055</b>	<b>4,734,866,383</b>
Ending Fund Balance (CUF).....	742,951,364	759,972,268	777,502,637

### **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 2012, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Quality:</b> National Ranking – National Institutes of Health total awards to dental schools <sup>1</sup>	3	3	10	10
National Ranking – National Institutes of Health total awards to public Schools of Medicine <sup>1</sup>	14	14	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>	2 <sup>nd</sup>	2 <sup>nd</sup>
School of Law (specialty programs ranked in top 10) <sup>2</sup>	3	4	3	3
School of Nursing (M.S. Program) <sup>3</sup>	7 <sup>th</sup>	11 <sup>th</sup>	7 <sup>th</sup>	7 <sup>th</sup>
School of Nursing (highest ranked specialty) <sup>3</sup>	5 <sup>th</sup>	3 <sup>rd</sup>	5 <sup>th</sup>	5 <sup>th</sup>
School of Nursing (specialty programs ranked in top 10) <sup>3</sup>	3	5	3	3
School of Pharmacy <sup>4</sup>	9 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	8 <sup>th</sup>
School of Social Work <sup>4</sup>	18 <sup>th</sup>	18 <sup>th</sup>	18 <sup>th</sup>	18 <sup>th</sup>

**Objective 1.2** By fiscal year 2012, increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Quality:</b> Number of nationally recognized memberships and awards	15	15	16	16

<sup>1</sup> Fiscal year 2010 ranking was updated to reflect final values. Fiscal 2011 ranking is an estimate.

<sup>2</sup> Rankings for Law were updated for 2011 and each previous year.

<sup>3</sup> Rankings for nursing MS program and nursing specialties were updated for 2011. 2007 rankings are used for 2008, 2009, and 2010.

<sup>4</sup> Pharmacy and Social Work program rankings were not updated for 2011. 2008 ranking is used for 2009, 2010, and 2011.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.3** By fiscal year 2012, increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of scholarly publications and activities per full-time faculty	6.8	8.4	7.5	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 2012, increase extramural funding for research, service and training projects to \$600 million.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Grant/contract awards (\$ millions) <sup>1</sup>	\$566	\$557	\$602	\$620

**Objective 2.2** By fiscal year 2012, produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses or options executed annually at 50 percent of 2009 levels.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of U.S. patents issued per year	15	26	10	18
Number of licenses or options executed per year <sup>1</sup>	16	14	18	22
Cumulative number of active licenses or options	144	150	126	138

**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 2012, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 20 percent on average.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Nursing (MS, DNP and PhD) Graduates	321	326	322	325
Pharmacy (PharmD) Graduates	114	147	154	160
Dental (DDS) Graduates	117	128	125	121

**Objective 3.2** By fiscal year 2012, maintain support for financial aid scholarships and grants at the 2009 level.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Scholarships, grants, and assistantships (\$ millions)	\$22.7	\$22.7	\$23.0	\$23.0

**Objective 3.3** By fiscal year 2014, maintain high rates of graduate employment and educational satisfaction compared to 2008 levels (95 percent and 92 percent, respectively, in 2008).

<b>Performance Measures</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>	<b>2014</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates	97%	95%	94%	95%
<b>Quality:</b> Graduates' satisfaction with education (Nursing)	88%	92%	84%	90%

<sup>1</sup> Fiscal year 2010 value was revised in 2011.

# 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 2012, attain the capital campaign goal of \$93 million per year and increase university endowment (all sources) to \$243 million.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Campaign giving, annual (\$ millions)	\$76	\$91	\$87	\$90
Endowment, annual (\$ millions)	\$221	\$266	\$279	\$293

**Objective 4.2** By fiscal year 2012, 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 2009.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of grant applications	2,433	2,518	3,000	3,250
<b>Outcome:</b> Average grant award	\$237,963	\$239,164	\$235,000	\$235,000

**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 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member, and maintain a level of charity patient care at 2009 levels.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of days in public service per full-time faculty member	10.0	9.0	10.0	10.0
Days of charity patient care provided by clinical medical faculty	3,038	2,830	2,880	2,930

**Goal 6.** Increase efficiency, effectiveness and accountability, and respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

**Objective 6.1** From fiscal year 2009 through fiscal year 2012, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Annual cost savings as a percentage of actual budget <sup>1</sup>	NA	NA	3%	3%

**Objective 6.2** By fiscal year 2012, achieve a completion rate of annual action items in the campus Strategic Information Technology (IT) Plan of at least 95 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of annual IT plan completed <sup>2</sup>	95%	97%	95%	95%

### USM Core Indicators

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total enrollment (undergraduates)	844	772	731	850
Percent minority of all undergraduates <sup>1</sup>	43%	42%	NA	NA
Percent African-American of all undergraduates <sup>1</sup>	25%	20%	NA	NA
Applicants to undergraduate nursing programs	605	573	700	700
Qualified applicants to undergraduate nursing programs denied admission <sup>2</sup>	27	32	30	30

<sup>1</sup> NA = Data not available

<sup>2</sup> Fiscal year 2010 value was revised in 2011.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

**SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE**

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	4,703.56	4,880.18	4,880.18
Total Number of Contractual Positions.....	<u>306.04</u>	<u>327.18</u>	<u>327.18</u>
Salaries, Wages and Fringe Benefits.....	635,518,861	657,645,100	665,131,598
Technical and Special Fees.....	823,645	726,064	726,064
Operating Expenses.....	<u>350,204,177</u>	<u>345,055,300</u>	<u>352,996,258</u>
Beginning Balance (CUF).....	98,941,732	114,021,995	115,563,724
Fund Balance Reversion to the State.....	<u>-2,308,571</u>		
Revised Beginning Balance (CUF).....	96,633,161	<u>114,021,995</u>	<u>115,563,724</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	107,984,215	108,069,036	113,717,057
State General Funds.....	177,582,502	174,992,563	176,251,511
Higher Education Investment Fund.....	6,877,433	9,533,236	8,037,212
Federal Grants and Contracts.....	66,341,808	55,512,848	55,512,848
Private Gifts, Grants and Contracts.....	16,622,135	15,017,392	15,017,392
State and Local Grants and Contracts.....	4,747,358	4,045,064	4,045,064
Sales and Services of Educational Activities.....	121,290,282	123,135,732	122,179,002
Sales and Services of Auxiliary Enterprises.....	30,480,806	27,931,843	27,931,843
Other Sources.....	4,971,562	5,281,410	5,281,410
Transfer (to)/from Fund Balance.....	<u>-17,388,834</u>	<u>-1,541,729</u>	<u>-1,541,729</u>
Total Unrestricted Revenue.....	<u>519,509,267</u>	<u>521,977,395</u>	<u>526,431,610</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	239,504,024	235,428,062	245,428,061
Private Gifts, Grants and Contracts.....	81,469,915	91,530,398	91,530,398
State and Local Grants and Contracts.....	50,185,153	52,706,178	52,706,178
Sales and Services of Educational Activities.....	93,485,352	98,292,478	99,265,720
Endowment Income.....	<u>2,392,972</u>	<u>3,491,953</u>	<u>3,491,953</u>
Total Restricted Revenue.....	<u>467,037,416</u>	<u>481,449,069</u>	<u>492,422,310</u>
Total Revenue.....	<u>986,546,683</u>	<u>1,003,426,464</u>	<u>1,018,853,920</u>
Ending Balance (CUF).....	114,021,995	115,563,724	117,105,453

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMB**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</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.).....	22,437	24,584	26,544	28,023
Dentistry (Postgraduate).....	20,794	22,818	24,635	26,001
Law (day).....	23,762	25,350	25,405	26,545
Law (evening).....	18,053	19,385	19,440	20,297
Medicine (M.D.).....	24,989	26,959	28,307	29,883
Medicine—Genetic Counseling .....	13,548	14,712	15,448	16,120
Allied Health (Med/Res Tech Certificate).....	10,477	11,488	11,970	12,567
Pharmacy (Pharm-D).....	16,634	18,401	19,481	20,353
Social Work (Masters) .....	10,909	11,813	12,309	12,929
Undergraduate:				
Allied Health (Med/Res Tech).....	7,294	8,044	8,290	8,487
Dental Hygiene.....	5,346	6,037	6,228	6,371
Nursing.....	7,941	8,711	8,966	9,173
Residents: Part-Time (per credit)				
Undergraduate				
Graduate-Masters.....	485	507	527	551
Graduate-PhD .....	405	423	440	459
Law .....	719	749	749	813
Allied Health (Graduate Med/Res Tech).....	487	509	530	559
Physical Therapy (Doctorate).....	432	451	469	498
Public Health-Masters .....	568	594	618	652
Nursing-Masters CNL .....	493	493	517	540
Nursing-Masters Other .....	519	531	557	582
Nursing-PhD .....	538	548	575	601
Nursing-Doctor of Nursing Practice.....	538	548	575	601
Pharm D.....	613	658	696	728
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	48,193	52,298	55,979	59,224
Dentistry (Postgraduate).....	37,878	41,200	44,095	46,629
Law (day).....	35,041	36,629	36,684	38,388
Law (evening).....	26,512	27,844	27,899	29,179
Medicine (M.D.).....	45,033	48,206	50,617	53,532
Medicine—Genetic Counseling .....	21,771	23,347	24,515	25,640
Allied Health (Med/Res Tech Certificate).....	20,418	21,926	22,285	24,074
Pharmacy (Pharm-D).....	31,340	33,391	34,433	36,052
Social Work (Masters) .....	22,499	23,982	24,965	26,345
Undergraduate:				
Allied Health (Med/Res Tech).....	18,032	19,426	20,188	21,287
Dental Hygiene.....	19,226	21,140	22,568	23,816
Nursing.....	23,650	26,400	27,426	28,687
Non-Residents: Part-Time (per credit)				
Undergraduate				
Graduate-Masters.....	869	910	946	991
Graduate-PhD .....	710	743	773	809
Law .....	1,191	1,225	1,225	1,332
Allied Health (Graduate Med/Res Tech).....	856	897	933	986
Physical Therapy (Doctorate).....	758	794	826	865
Public Health-Masters .....	871	912	949	1,003
Nursing-Masters CNL .....	915	950	997	1,044
Nursing-Masters Other .....	933	977	1,025	1,074
Nursing-PhD .....	937	977	1,025	1,074
Nursing-Doctor of Nursing Practice.....	937	977	1,025	1,074
Pharm D.....	1,037	1,086	1,119	1,172
Room Charge (1-BR Apt. per month).....	1,002	1,052	1,052	1,052
State Appropriation per FTES .....	28,973	28,643	30,225	30,187
State % Non-Auxiliary, Unrestricted.....	42	41	40	40

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

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

**UNIVERSITY SYSTEM OF MARYLAND**

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Full-Time Student Headcount .....	6,315	6,339	6,280	6,280
% Resident.....	76	75	76	76
% Undergraduate .....	13	12	13	13
% Financial Aid.....	81	82	82	82
% Other Race .....	36	36	35	35
% Full Time.....	77	78	77	77
Full-Time Teaching Faculty Headcount.....	587	573	577	577
% Tenured.....	45	45	45	45
% Terminal Degree .....	98	98	98	98
Total Credit Hours.....	152,938	164,573	156,618	156,618
% Undergraduate .....	13	13	14	15
Full-Time Equivalent (FTE) Students .....	6,381	6,440	6,105	6,105
Full-Time Equivalent (FTE) Faculty .....	715	722	761	761
% Part-Time.....	8.3	5.8	5.3	5.3
FTE Student/FTE Faculty Ratio .....	8.9	8.9	8.0	8.0
Research Grant Awards Received .....	2,101	2,135	2,156	2,180
Dollar Value (millions) .....	566	557	602	620
Number Campus Buildings .....	70	75	76	76
Gross Square Feet Total (millions).....	6.1	6.4	6.4	6.4
% Non-Auxiliary .....	41	39	39	39

**Degree Information (Academic Year 2010-2011):**

Total Number Programs: 44  
 Total Awarded: 2,004  
 % Bachelor: 18  
 % Master: 37  
 % Doctorate: 3  
 % Professional: 42

**Most Awarded Degrees by Discipline:**

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	42	15	3	159	219
Law		6		295	301
Medicine		27	32	150	209
Nursing	301	301	10	15	627
Pharmacy			12	147	159
Social Work		381	3		384
Allied Health	16	9	3	77	105

Note: Due to the change in federal degree category designations, the Doctor of Physical Therapy (DPT), Doctor of Science in Physical Therapy (DScPT), and the Doctor of Nursing Practice (DNP) degrees, previously reported under the category of "Doctorate" are now reported under the category of "Professional".

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	1,131.02	1,199.64	1,199.64
Number of Contractual Positions .....	63.60	68.84	68.84
01 Salaries, Wages and Fringe Benefits .....	152,576,529	162,443,503	162,648,995
02 Technical and Special Fees .....	559,789	517,030	517,030
03 Communication .....	1,727,994	1,809,477	1,809,477
04 Travel .....	1,947,380	1,676,662	1,676,662
06 Fuel and Utilities .....	77,892	77,070	77,070
07 Motor Vehicle Operation and Maintenance .....	55,786	41,001	41,001
08 Contractual Services .....	25,915,061	24,894,063	24,888,963
09 Supplies and Materials .....	10,366,410	5,365,683	5,781,862
10 Equipment—Replacement .....	120,888	27,759	27,759
11 Equipment—Additional .....	650,174	262,246	262,246
12 Grants, Subsidies and Contributions .....	3,303,129	3,431,430	3,431,430
13 Fixed Charges .....	2,134,081	2,254,964	2,226,193
Total Operating Expenses .....	46,298,795	39,840,355	40,222,663
Total Expenditure .....	199,435,113	202,800,888	203,388,688
Unrestricted Fund Expenditure .....	175,722,058	176,967,869	176,582,427
Restricted Fund Expenditure .....	23,713,055	25,833,019	26,806,261
Total Expenditure .....	199,435,113	202,800,888	203,388,688

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	1,596.21	1,525.70	1,525.70
Number of Contractual Positions .....	191.01	194.86	194.86
01 Salaries, Wages and Fringe Benefits .....	208,152,709	207,341,916	208,189,384
02 Technical and Special Fees .....	160,006	180,121	180,121
03 Communication .....	2,259,858	2,366,305	2,366,305
04 Travel .....	9,384,780	9,850,456	9,850,456
06 Fuel and Utilities .....	743,231	537,314	537,314
07 Motor Vehicle Operation and Maintenance .....	969,946	842,295	842,295
08 Contractual Services .....	119,661,867	125,418,352	125,341,000
09 Supplies and Materials .....	41,176,176	44,422,523	44,471,586
10 Equipment—Replacement .....	2,283,910	2,359,125	2,359,125
11 Equipment—Additional .....	12,570,632	9,769,168	13,940,727
12 Grants, Subsidies and Contributions .....	2,976,750	1,015,941	1,015,941
13 Fixed Charges .....	5,733,140	4,950,874	4,950,874
Total Operating Expenses .....	197,760,290	201,532,353	205,675,623
Total Expenditure .....	406,073,005	409,054,390	414,045,128
Unrestricted Fund Expenditure .....	69,590,660	67,433,822	67,424,560
Restricted Fund Expenditure .....	336,482,345	341,620,568	346,620,568
Total Expenditure .....	406,073,005	409,054,390	414,045,128

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	91.71	80.27	80.27
Number of Contractual Positions.....	2.38	9.64	9.64
01 Salaries, Wages and Fringe Benefits.....	8,489,472	9,043,067	9,055,541
03 Communication.....	47,094	10,448	10,448
04 Travel.....	12,570	11,870	11,870
08 Contractual Services.....	1,151,245	1,026,384	1,009,141
09 Supplies and Materials.....	27,170	5,392	19,608
12 Grants, Subsidies and Contributions.....	8,175	600	600
13 Fixed Charges.....	3,801	3,301	3,301
Total Operating Expenses.....	1,250,055	1,057,995	1,054,968
Total Expenditure.....	9,739,527	10,101,062	10,110,509
Unrestricted Fund Expenditure.....	3,648,408	3,870,547	3,879,994
Restricted Fund Expenditure.....	6,091,119	6,230,515	6,230,515
Total Expenditure.....	9,739,527	10,101,062	10,110,509

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	417.39	460.68	460.68
Number of Contractual Positions.....	13.15	15.18	15.18
01 Salaries, Wages and Fringe Benefits.....	44,569,834	46,382,163	46,569,147
02 Technical and Special Fees.....	7,475	6,210	6,210
03 Communication.....	590,972	631,089	631,089
04 Travel.....	378,786	381,106	381,106
06 Fuel and Utilities.....	93,644	70,739	70,739
07 Motor Vehicle Operation and Maintenance.....	3,962		
08 Contractual Services.....	-476,728	-926,581	-662,671
09 Supplies and Materials.....	1,925,340	2,103,496	2,061,917
10 Equipment—Replacement.....	244,915	254,760	254,760
11 Equipment—Additional.....	1,514,429	1,501,056	1,501,056
12 Grants, Subsidies and Contributions.....	179,326	86,692	86,692
13 Fixed Charges.....	3,048,053	3,131,771	3,131,771
Total Operating Expenses.....	7,502,699	7,234,128	7,456,459
Total Expenditure.....	52,080,008	53,622,501	54,031,816
Unrestricted Fund Expenditure.....	51,959,637	53,474,995	53,884,310
Restricted Fund Expenditure.....	120,371	147,506	147,506
Total Expenditure.....	52,080,008	53,622,501	54,031,816

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	36.23	38.83	38.83
Number of Contractual Positions.....	4.21	4.35	4.35
01 Salaries, Wages and Fringe Benefits .....	2,872,724	3,188,708	3,194,100
02 Technical and Special Fees.....	3,470	115	115
03 Communication.....	34,725	36,400	36,400
04 Travel.....	29,117	9,073	9,073
08 Contractual Services.....	235,575	259,132	229,068
09 Supplies and Materials .....	135,624	124,772	148,776
12 Grants, Subsidies and Contributions.....	38,223	38,921	38,921
13 Fixed Charges.....	64,691	10,819	10,819
Total Operating Expenses.....	537,955	479,117	473,057
Total Expenditure .....	3,414,149	3,667,940	3,667,272
Unrestricted Fund Expenditure.....	3,414,149	3,667,940	3,667,272

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	561.73	607.52	607.52
Number of Contractual Positions.....	13.06	15.23	15.23
01 Salaries, Wages and Fringe Benefits .....	54,332,740	58,544,432	59,773,027
02 Technical and Special Fees.....	1,500	1,650	1,650
03 Communication.....	437,001	462,771	462,436
04 Travel.....	387,355	245,205	245,205
07 Motor Vehicle Operation and Maintenance .....	211,150	232,265	228,671
08 Contractual Services.....	6,582,206	6,241,103	6,973,608
09 Supplies and Materials .....	2,227,584	2,422,790	2,940,378
10 Equipment—Replacement .....	203,687	133,857	133,857
11 Equipment—Additional.....	3,321,567	727,195	727,195
12 Grants, Subsidies and Contributions.....	205,967	156,608	156,608
13 Fixed Charges.....	1,564,546	1,280,988	1,235,882
Total Operating Expenses.....	15,141,063	11,902,782	13,103,840
Total Expenditure .....	69,475,303	70,448,864	72,878,517
Unrestricted Fund Expenditure.....	69,475,303	70,448,864	72,878,517

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	360.18	370.23	370.23
Number of Contractual Positions.....	.96	.64	.64
01 Salaries, Wages and Fringe Benefits.....	19,939,153	20,945,905	21,018,361
03 Communication.....	176,747	187,240	187,240
04 Travel.....	43,789	23,766	23,766
06 Fuel and Utilities.....	17,689,219	20,058,147	20,058,147
07 Motor Vehicle Operation and Maintenance .....	8,123	26,287	26,287
08 Contractual Services.....	16,601,862	16,449,945	17,436,000
09 Supplies and Materials .....	2,485,024	2,665,804	2,605,363
10 Equipment—Replacement .....		3,400	3,400
11 Equipment—Additional.....	60,726	40,776	40,776
12 Grants, Subsidies and Contributions.....	12,780	13,849	13,849
13 Fixed Charges.....	10,680,816	10,925,402	11,352,765
14 Land and Structures.....	4,045,046	3,262,474	3,262,474
Total Operating Expenses.....	51,804,132	53,657,090	55,010,067
Total Expenditure.....	71,743,285	74,602,995	76,028,428
Unrestricted Fund Expenditure.....	71,743,285	74,602,995	76,028,428

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	71.96	75.26	75.26
Number of Contractual Positions.....	15.20	15.68	15.68
01 Salaries, Wages and Fringe Benefits.....	5,768,026	6,104,210	6,074,994
02 Technical and Special Fees.....	85,318	19,438	19,438
03 Communication.....	217,824	187,399	187,399
04 Travel.....	28,877	44,554	44,554
06 Fuel and Utilities.....	1,290,059	1,287,630	1,287,630
07 Motor Vehicle Operation and Maintenance .....	1,070,747	1,030,700	1,030,700
08 Contractual Services.....	10,614,652	8,109,096	8,102,085
09 Supplies and Materials .....	2,677,306	1,803,270	1,839,497
10 Equipment—Replacement .....	148,629		
11 Equipment—Additional.....	94,942	68,500	68,500
12 Grants, Subsidies and Contributions.....	4,364	12,686	12,686
13 Fixed Charges.....	7,353,874	7,869,996	7,869,996
Total Operating Expenses.....	23,501,274	20,413,831	20,443,047
Total Expenditure.....	29,354,618	26,537,479	26,537,479
Unrestricted Fund Expenditure.....	29,301,618	26,537,479	26,537,479
Restricted Fund Expenditure .....	53,000		
Total Expenditure.....	29,354,618	26,537,479	26,537,479

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	15,020,026	16,540,582	17,116,321
Total Operating Expenses.....	<u>15,020,026</u>	<u>16,540,582</u>	<u>17,116,321</u>
Total Expenditure.....	<u>15,020,026</u>	<u>16,540,582</u>	<u>17,116,321</u>
Unrestricted Fund Expenditure.....	9,250,412	9,595,642	10,171,381
Restricted Fund Expenditure.....	5,769,614	6,944,940	6,944,940
Total Expenditure.....	<u>15,020,026</u>	<u>16,540,582</u>	<u>17,116,321</u>

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions.....	437.13	522.05	522.05
Number of Contractual Positions.....	2.47	2.76	2.76
01 Salaries, Wages and Fringe Benefits.....	<u>138,817,674</u>	<u>143,651,196</u>	<u>148,608,049</u>
02 Technical and Special Fees.....	6,087	1,500	1,500
03 Communication.....	55,872	63,750	63,750
04 Travel.....	38,201	50,450	50,450
08 Contractual Services.....	-11,001,662	-9,818,226	-9,818,227
09 Supplies and Materials.....	1,103,343	915,689	958,836
11 Equipment—Additional.....	14,392	300	300
12 Grants, Subsidies and Contributions.....	64	7,650	7,650
13 Fixed Charges.....	1,177,678	1,177,454	1,177,454
Total Operating Expenses.....	<u>-8,612,112</u>	<u>-7,602,933</u>	<u>-7,559,787</u>
Total Expenditure.....	<u>130,211,649</u>	<u>136,049,763</u>	<u>141,049,762</u>
Unrestricted Fund Expenditure.....	35,403,737	35,377,242	35,377,242
Restricted Fund Expenditure.....	94,807,912	100,672,521	105,672,520
Total Expenditure.....	<u>130,211,649</u>	<u>136,049,763</u>	<u>141,049,762</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's 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 UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally to 69 in 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	63	64	66	68

**Objective 1.2** Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) to \$470 million in fiscal year 2014.

	2010	2011	2012	2013
<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 (millions)	\$409	\$451	\$465	\$470

**Objective 1.3** Increase the number of faculty receiving prestigious awards and recognition to 71 in 2014.

	2010	2011	2012	2013
<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	65	73	70	71

# 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 percentage of full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering to 82 percent by 2014.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Degree recipients who participated in enrichment programs <sup>1</sup>	78% <sup>1</sup>	80%	81%	82%

**Objective 2.2** Increase the average degree credits earned through non-traditional options by bachelor's degree recipients to 30 in 2014.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</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	27	26	27	29

**Objective 2.3** Reduce the difference in six-year graduation rates between all students and African-American students, and between all students and Hispanic students, to 7 percentage points in 2014.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</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 <sup>2</sup>	12	10	9
Hispanic students and all students <sup>2</sup>	10 <sup>2</sup>	7	7	7

**Objective 2.4** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 35 percent minority undergraduate students through increased recruitment and retention efforts of minority students through 2014.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of minority undergraduate students enrolled in UM <sup>3</sup>	37%	35%	35%	35%

**Objective 2.5** By 2014, increase the second-year retention rate of all students and minority students to 95 percent, increase the second-year retention rate of African-American students and Hispanic students to 94 percent, and maintain a second-year retention rate for Asian-American undergraduate students at 96 percent or higher.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: all students	93.2% <sup>2</sup>	95.2%	94.0%	95.0%
All minority students	93.2% <sup>2</sup>	95.6%	94.0%	94.0%
All African-American students	90.9% <sup>2</sup>	94.8%	93.0%	93.0%
All Hispanic students	90.4% <sup>2</sup>	94.2%	93.0%	93.0%
All Asian-American students	96.5% <sup>2</sup>	96.7%	96.0%	96.0%

<sup>1</sup> Reflects percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as 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. As noted in the Operational Definitions document, the University continues to improve the institutional recording processes that track special experiences, thus previous years' data have been modified as a result of those improvements.

<sup>2</sup> In order to ensure the most accurate representation of the data and match the reporting timeline used by most institutions, the definition of reporting year was revised in fiscal year 2011 to align with the actual fiscal year in which it occurred (e.g., enrollment for fiscal year 2010 actual column now reflects fall 2009 enrollment; fiscal 2011 actual reflects fall 2010 actual; fiscal 2012 estimate reflects estimate for fall 2011, etc.). Where appropriate, the goal and objective statements have been restated to reflect these revisions.

<sup>3</sup> As of Fall 2010 (fiscal year 2011) minority enrollment percentages reflect the new federal race/ethnicity reporting guidelines; as a result, data for years prior to Fall 2010 (fiscal year 2011) are not available.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

**Objective 2.6** By 2014, increase the first time freshman six-year graduation rate for all students to 83 percent, minority students to 80 percent, African-American students to 76 percent, Hispanic students to 76 percent, and Asian-American students to 87 percent.

	2010	2011	2012	2013
<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	82% <sup>1</sup>	82%	82%	82%
All minority students	76% <sup>1</sup>	78%	78%	78%
All African-American students	70% <sup>1</sup>	69%	72%	73%
All Hispanic students	72% <sup>1</sup>	75%	75%	75%
All Asian-American students	85% <sup>1</sup>	87%	87%	87%

**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 the University from all sources will increase to over \$150 million by 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total annual giving from all sources (millions) <sup>2</sup>	\$105	\$106	\$110	\$120

**Objective 3.2** The total number of annual alumni donors to the University will increase to 33,000 by 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of annual alumni donors <sup>2</sup>	21,952	20,365	21,300	23,000

**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** The cumulative number of license agreements executed with Maryland companies will increase to 70 by 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of license agreements executed with Maryland companies (cumulative)	62	70	74	76

**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 percentage of UMCP alumni employed in Maryland one year after graduation will increase to 43 percent by 2014.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of UMCP graduates employed in Maryland one year after graduation <sup>3</sup>	45%	41%	41%	43%
Percentage of UMCP alumni employed full - or part-time one year after graduation	85%	82%	80%	80%

<sup>1</sup> In order to ensure the most accurate representation of the data and match the reporting timeline used by most institutions, the definition of reporting year was revised in fiscal year 2011 to align with the actual fiscal year in which it occurred (e.g., enrollment for fiscal year 2010 actual column now reflects fall 2009 enrollment; fiscal 2011 actual reflects fall 2010 actual; fiscal 2012 estimate reflects estimate for fall 2011, etc.). Where appropriate, the goal and objective statements have been restated to reflect these revisions.

<sup>2</sup> The current recession will continue to impact philanthropy negatively.

<sup>3</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, indicated that they were employed full- or part-time, and were working in Maryland. The 2011 Survey reports on students who graduated in fiscal year 2010.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 5.2** Increase or maintain the number of UM baccalaureate-level graduates in STEM fields (science, technology, engineering, and mathematics) to 3,950 in 2014.<sup>1</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of UM baccalaureate-level STEM field graduates	3,626 <sup>1</sup>	3,816	3,860	3,910

**Objective 5.3** Increase the number of UM teacher education program completers to 405 or higher in 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	365	393	385	385

**Objective 5.4** Increase the percentage of UM students satisfied with education received for employment from 93 percent in 2008 to 95 percent by 2014.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of alumni satisfied with education received for employment one year after graduation <sup>2</sup>	93%	93%	94%	95%

**Objective 5.5** Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96 percent between the 2008 alumni survey and the 2014 alumni survey.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>3</sup>	98%	98%	98%	98%

<sup>1</sup> STEM graduate numbers for fiscal year 2010 were changed to reflect the inclusion of graduates whose second major was a STEM field; those graduates had been inadvertently excluded previously. The 2009 baseline and 2014 goal also have been adjusted to reflect the addition.

<sup>2</sup> Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation. Thus, the 2011 Survey reports on students who graduated in fiscal year 2010; the 2008 Survey reports on students who graduated in fiscal year 2007, etc. Data reflect only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their educational preparation for employment as excellent, good, or adequate/fair 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.

<sup>3</sup> Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation and reflect only bachelor's degree recipients who graduated the previous year, were enrolled in graduate or professional school and who rated their preparation for advanced education as excellent, good, or adequate (fair) on a UMCP alumni survey administered one year after graduation.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00

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

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	8,379.68	8,532.00	8,532.00
Total Number of Contractual Positions.....	<u>1,464.19</u>	<u>1,382.57</u>	<u>1,357.47</u>
Salaries, Wages and Fringe Benefits.....	980,153,443	1,047,908,213	1,055,771,780
Technical and Special Fees.....	8,420,544	10,418,089	10,418,089
Operating Expenses.....	<u>605,507,800</u>	<u>629,632,784</u>	<u>668,738,569</u>
Beginning Balance (CUF).....	265,544,927	340,219,983	342,219,983
Fund Balance Reversion to the State.....	<u>-4,275,126</u>		
Revised Beginning Balance (CUF).....	261,269,801	340,219,983	341,219,983
Current Unrestricted Revenue			
Tuition and Fees.....	442,883,316	452,877,295	469,538,283
State General Funds.....	396,155,951	392,060,534	396,094,631
Higher Education Investment Fund.....	15,353,369	21,330,527	17,986,041
Federal Grants and Contracts.....	59,704,567	58,263,568	58,263,568
Private Gifts, Grants and Contracts.....	27,098,239	24,259,423	24,259,423
State and Local Grants and Contracts.....	3,891,817	3,826,970	3,826,970
Sales and Services of Educational Activities.....	40,322,699	34,484,600	35,393,965
Sales and Services of Auxiliary Enterprises.....	224,406,930	236,629,383	246,094,558
Other Sources.....	50,954,526	51,248,886	51,248,886
Transfer (to)/from Fund Balance.....	<u>-78,950,182</u>	<u>-1,000,000</u>	<u>-1,000,000</u>
Total Unrestricted Revenue.....	<u>1,181,821,232</u>	<u>1,273,981,186</u>	<u>1,301,706,325</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	308,600,100	300,116,981	314,012,547
Private Gifts, Grants and Contracts.....	53,050,221	54,320,846	56,835,928
State and Local Grants and Contracts.....	43,457,232	52,216,406	54,804,716
State Special Funds (Restricted).....	<u>7,153,002</u>	<u>7,323,667</u>	<u>7,568,922</u>
Total Restricted Revenue.....	<u>412,260,555</u>	<u>413,977,900</u>	<u>433,222,113</u>
Total Revenue.....	<u>1,594,081,787</u>	<u>1,687,959,086</u>	<u>1,734,928,438</u>
Ending Balance (CUF).....	340,219,983	341,219,983	342,219,983

**UNIVERSITY SYSTEM OF MARYLAND**

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**R30B22.00**

**Institutional Profile: UMCP**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	8,053	8,416	8,655	8,918
Non-Resident (per year) .....	23,990	24,831	26,026	27,297
Part-Time Undergraduate:				
Resident (per credit) .....	273	282	290	299
Non-Resident (per credit) .....	938	966	1,014	1,065
Mandatory Fees (year) .....	678	761	779	804
Part-Time Graduate:				
Resident (per credit) .....	471	500	525	551
Non-Resident (per credit) .....	1,016	1,077	1,131	1,188
Mandatory Fees (year) .....	674	756	773	793
Room Charge (double) .....	5,549	5,714	5,793	
Board Charge (18 meals) .....	3,826	3,885	3,885	
State Appropriation per FTES .....	13,200	13,051	13,335	13,347
State % Non-Auxiliary, Unrestricted Funds .....	42	43	40	39

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

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

**UNIVERSITY SYSTEM OF MARYLAND**

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	36,661	36,944	36,332	36,484
% Resident.....	64	64	64	64
% Undergraduate.....	76	76	76	76
% Financial Aid.....	62	63	63	63
% Other Race.....	35	37	37	37
% Full Time.....	85	85	85	85
Full-Time Teaching Faculty Headcount.....	1,621	1,613	1,613	1,613
% Tenured.....	65	64	64	64
% Terminal Degree.....	94	93	93	93
Total Credit Hours.....	885,997	892,236	876,329	875,755
% Undergraduate.....	84	84	84	83
Full-Time Equivalent (FTE) Students.....	31,238	31,532	31,000	31,025
Full-Time Equivalent (FTE) Faculty.....	2,808	2,806	2,861	2,837
% Part-Time.....	7.4	7.3	9.1	8.3
FTE Student/FTE Faculty Ratio.....	11	11	11	11
Research Grants Received.....	5,454	5,945	5,945	5,945
Dollar Value (millions).....	545	473	473	473
Number Campus Buildings.....	265	264	256	256
Gross Square Feet Total (millions).....	13.5	13.7	13.7	13.7
%Non-Auxiliary.....	57	58	58	58

Degree Information (Academic Year 2010-2011):

Total Number Programs: 282  
 Total Awarded: 9,992  
 % Bachelor: 70  
 % Master: 24  
 % Doctorate: 6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	1,534	220	69	1,823
Engineering	675	389	126	1,190
Biological Sciences	606	67	47	720
Business Management	1,022	607	17	1,646
Education	610	338	76	1,024
Computer and Information Science	196	84	27	307
Communication and Journalism	461	40	9	510
Letters	327	35	18	380
Fine and Applied Art	220	42	34	296
Psychology	364	21	11	396

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	2,258.43	2,258.43	2,258.43
Number of Contractual Positions.....	357.03	453.86	408.31
01 Salaries, Wages and Fringe Benefits .....	332,102,951	360,110,942	359,591,372
02 Technical and Special Fees.....	1,977,770	1,694,918	1,694,918
03 Communication.....	3,098,097	1,495,721	1,495,721
04 Travel.....	9,377,582	7,622,335	7,622,335
06 Fuel and Utilities.....	1,971	1,500	1,500
07 Motor Vehicle Operation and Maintenance .....	43,560	5,482	5,482
08 Contractual Services.....	22,931,438	28,887,151	31,066,046
09 Supplies and Materials .....	6,215,836	8,886,334	10,469,257
11 Equipment—Additional.....	1,288,365	1,378,037	1,378,037
12 Grants, Subsidies and Contributions.....	13,658,566	13,264,351	13,077,672
13 Fixed Charges.....	791,647	5,007,072	5,007,072
14 Land and Structures.....	2,966,781	141,364	141,364
Total Operating Expenses.....	60,373,843	66,689,347	70,264,486
Total Expenditure .....	394,454,564	428,495,207	431,550,776
Unrestricted Fund Expenditure.....	376,627,388	411,521,347	414,574,284
Restricted Fund Expenditure .....	17,827,176	16,973,860	16,976,492
Total Expenditure.....	394,454,564	428,495,207	431,550,776

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	1,689.09	1,789.09	1,789.09
Number of Contractual Positions.....	409.53	267.21	277.61
01 Salaries, Wages and Fringe Benefits .....	247,853,180	245,913,324	247,569,714
02 Technical and Special Fees.....	1,707,164	2,296,407	2,296,407
03 Communication.....	1,944,564	1,168,680	1,168,680
04 Travel.....	13,609,892	11,539,766	11,539,766
06 Fuel and Utilities.....	241,014	260,480	260,480
07 Motor Vehicle Operation and Maintenance .....	530,693	295,895	295,895
08 Contractual Services.....	73,407,058	92,856,623	101,346,285
09 Supplies and Materials .....	22,554,748	17,605,442	22,059,858
11 Equipment—Additional.....	14,317,720	13,411,583	13,411,583
12 Grants, Subsidies and Contributions.....	2,752,182	5,207,645	5,207,645
13 Fixed Charges.....	4,690,378	12,563,185	12,563,185
14 Land and Structures.....	5,244,604	1,798,762	1,798,762
Total Operating Expenses.....	139,292,853	156,708,061	169,652,139
Total Expenditure .....	388,853,197	404,917,792	419,518,260
Unrestricted Fund Expenditure.....	97,646,509	108,151,500	109,820,797
Restricted Fund Expenditure .....	291,206,688	296,766,292	309,697,463
Total Expenditure.....	388,853,197	404,917,792	419,518,260

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	572.95	572.95	572.95
Number of Contractual Positions.....	165.26	138.89	138.89
01 Salaries, Wages and Fringe Benefits .....	59,202,047	62,179,051	62,730,100
02 Technical and Special Fees.....	4,423,547	5,818,147	5,818,147
03 Communication.....	2,722,159	3,041,338	3,041,338
04 Travel.....	3,741,010	2,902,919	2,902,919
06 Fuel and Utilities.....	159,950	183,762	183,762
07 Motor Vehicle Operation and Maintenance .....	266,055	250,041	250,041
08 Contractual Services.....	12,164,233	10,399,968	13,434,075
09 Supplies and Materials .....	2,094,328	2,219,972	2,219,972
11 Equipment—Additional.....	774,362	625,171	625,171
12 Grants, Subsidies and Contributions.....	2,032,642	1,363,591	1,365,271
13 Fixed Charges.....	2,213,919	3,039,163	3,039,163
14 Land and Structures.....	2,120,228	418,843	418,843
Total Operating Expenses.....	28,288,886	24,444,768	27,480,555
Total Expenditure .....	91,914,480	92,441,966	96,028,802
Unrestricted Fund Expenditure.....	26,550,660	33,511,416	34,059,108
Restricted Fund Expenditure .....	65,363,820	58,930,550	61,969,694
Total Expenditure .....	91,914,480	92,441,966	96,028,802

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	880.32	880.32	880.32
Number of Contractual Positions.....	64.70	50.78	50.78
01 Salaries, Wages and Fringe Benefits .....	85,769,329	95,403,562	96,347,167
02 Technical and Special Fees.....	221,691	416,392	416,392
03 Communication.....	1,821,442	1,330,341	1,330,341
04 Travel.....	2,094,649	1,904,953	1,904,953
06 Fuel and Utilities.....	704	3,800	3,800
07 Motor Vehicle Operation and Maintenance .....	45,827	18,381	18,381
08 Contractual Services.....	13,515,930	9,273,624	9,622,992
09 Supplies and Materials .....	8,829,209	5,015,944	5,015,944
11 Equipment—Additional.....	17,680,907	25,181,218	25,305,218
12 Grants, Subsidies and Contributions.....	1,158,983	684,235	684,235
13 Fixed Charges.....	-4,028,533	-3,222,941	-3,222,941
14 Land and Structures.....	5,209,415	838,324	838,324
Total Operating Expenses.....	46,328,533	41,027,879	41,501,247
Total Expenditure .....	132,319,553	136,847,833	138,264,806
Unrestricted Fund Expenditure.....	131,618,657	135,851,157	137,268,130
Restricted Fund Expenditure .....	700,896	996,676	996,676
Total Expenditure .....	132,319,553	136,847,833	138,264,806

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	376.96	376.96	376.96
Number of Contractual Positions.....	20.50	13.50	13.50
01 Salaries, Wages and Fringe Benefits.....	28,247,208	38,666,942	39,030,727
02 Technical and Special Fees.....	58,062	42,500	42,500
03 Communication.....	784,667	634,396	634,396
04 Travel.....	1,007,722	928,925	928,925
06 Fuel and Utilities.....	451,854	542,850	542,850
07 Motor Vehicle Operation and Maintenance .....	22,250	700	700
08 Contractual Services.....	5,398,161	-4,307,486	-4,307,199
09 Supplies and Materials .....	2,597,009	2,473,117	2,473,117
11 Equipment—Additional.....	74,761	335,201	335,201
12 Grants, Subsidies and Contributions.....	702,548	1,887,504	2,063,655
13 Fixed Charges.....	899,864	964,937	964,937
14 Land and Structures.....	1,355,544	954,462	954,462
Total Operating Expenses.....	13,294,380	4,414,606	4,591,044
Total Expenditure .....	41,599,650	43,124,048	43,664,271
Unrestricted Fund Expenditure.....	40,920,211	42,484,047	43,024,270
Restricted Fund Expenditure .....	679,439	640,001	640,001
Total Expenditure .....	41,599,650	43,124,048	43,664,271

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	782.55	782.55	782.55
Number of Contractual Positions.....	40.43	35.36	45.41
01 Salaries, Wages and Fringe Benefits.....	74,687,856	79,889,192	83,309,065
02 Technical and Special Fees.....	-11,508	125,575	125,575
03 Communication.....	1,505,938	1,126,236	1,124,863
04 Travel.....	1,026,862	715,155	715,155
06 Fuel and Utilities.....	200,437	212,877	212,877
07 Motor Vehicle Operation and Maintenance .....	1,896,164	1,541,182	1,541,182
08 Contractual Services.....	2,793,468	-1,898,270	-2,875,973
09 Supplies and Materials .....	5,004,458	4,428,654	4,428,654
11 Equipment—Additional.....	-1,136,188	638,944	638,944
12 Grants, Subsidies and Contributions.....	-54,653	254,956	255,059
13 Fixed Charges.....	6,066,438	6,725,672	7,076,753
14 Land and Structures.....	2,611,094	2,002,931	2,002,931
Total Operating Expenses.....	19,914,018	15,748,337	15,120,445
Total Expenditure .....	94,590,366	95,763,104	98,555,085
Unrestricted Fund Expenditure.....	94,479,325	95,763,104	98,555,085
Restricted Fund Expenditure .....	111,041		
Total Expenditure .....	94,590,366	95,763,104	98,555,085

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	785.37	796.69	796.69
Number of Contractual Positions.....	45.68	30.74	30.74
01 Salaries, Wages and Fringe Benefits .....	56,342,157	60,307,876	61,573,393
02 Technical and Special Fees.....	780		
03 Communication.....	437,251	426,291	430,475
04 Travel.....	89,199	123,118	123,118
06 Fuel and Utilities.....	44,003,287	53,911,997	54,210,893
07 Motor Vehicle Operation and Maintenance .....	516,679	492,547	492,547
08 Contractual Services.....	-4,584,598	-6,607,981	-5,968,498
09 Supplies and Materials .....	8,532,051	4,396,777	4,549,830
11 Equipment—Additional.....	2,825,726	1,701,379	2,063,109
12 Grants, Subsidies and Contributions.....	45,153	111,719	111,719
13 Fixed Charges.....	26,383,068	27,991,327	29,001,439
14 Land and Structures.....	8,964,802	12,754,454	12,754,454
Total Operating Expenses.....	87,212,618	95,301,628	97,769,086
Total Expenditure.....	143,555,555	155,609,504	159,342,479
Unrestricted Fund Expenditure.....	143,537,840	155,609,504	159,342,479
Restricted Fund Expenditure.....	17,715		
Total Expenditure.....	143,555,555	155,609,504	159,342,479

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	1,034.01	1,075.01	1,075.01
Number of Contractual Positions.....	361.06	392.23	392.23
01 Salaries, Wages and Fringe Benefits .....	95,948,715	105,437,324	105,620,242
02 Technical and Special Fees.....	43,038	24,150	24,150
03 Communication.....	6,259,649	6,244,400	6,244,400
04 Travel.....	5,188,799	4,469,518	4,469,518
06 Fuel and Utilities.....	13,482,201	14,531,317	14,531,317
07 Motor Vehicle Operation and Maintenance .....	1,200,468	1,116,432	1,116,432
08 Contractual Services.....	26,447,687	31,588,103	37,510,202
09 Supplies and Materials .....	22,887,047	22,049,287	25,409,444
11 Equipment—Additional.....	326,043	2,656,680	2,656,680
12 Grants, Subsidies and Contributions.....	9,695,304	11,432,545	11,432,545
13 Fixed Charges.....	10,211,175	8,095,039	8,095,039
14 Land and Structures.....	30,326,710	28,984,588	28,984,588
Total Operating Expenses.....	126,025,083	131,167,909	140,450,165
Total Expenditure.....	222,016,836	236,629,383	246,094,557
Unrestricted Fund Expenditure.....	222,014,644	236,629,383	246,094,557
Restricted Fund Expenditure.....	2,192		
Total Expenditure.....	222,016,836	236,629,383	246,094,557

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>84,777,586</u>	<u>94,130,249</u>	<u>101,909,402</u>
Total Operating Expenses.....	<u>84,777,586</u>	<u>94,130,249</u>	<u>101,909,402</u>
Total Expenditure.....	<u><u>84,777,586</u></u>	<u><u>94,130,249</u></u>	<u><u>101,909,402</u></u>
Unrestricted Fund Expenditure.....	48,425,998	54,459,728	58,967,615
Restricted Fund Expenditure .....	<u>36,351,588</u>	<u>39,670,521</u>	<u>42,941,787</u>
Total Expenditure .....	<u><u>84,777,586</u></u>	<u><u>94,130,249</u></u>	<u><u>101,909,402</u></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 and computer science.

#### 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.** Provide high-quality academic programs and affordable academic programs.

**Objective 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees through 2014.

	2010	2011	2012	2013
<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	86%	100%	100%	100%

**Objective 1.2** Increase the number of professionally-accredited programs to 7, and maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of professionally-accredited programs	5	5	6	6
Course units taught by FTE core faculty (per academic year)	7.3	8.2	7.5	7.5

**Objective 1.3** Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Students satisfied with education received for employment	84%	95%	95%	95%
Students satisfied with education for graduate/professional school	95%	98%	97%	98%

**Objective 1.4** Maintain the proportion of in-state undergraduate tuition and fees as a percentage of Prince George's County median income to less than 8.75 percent.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> BSU tuition and fees as a percentage of Prince George's County median income	8.47%	8.63%	8.65%	8.67%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

**Goal 2.** Support growth by enhancing access and retention efforts university-wide for Maryland's diverse citizenry.

**Objective 2.1** Increase the undergraduate second-year student retention rate to 76 percent, and increase the undergraduate six-year graduation rate to 50 percent in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year undergraduate retention rate (MHEC) <sup>1</sup>	70%	71%	73%	74%
Six-year undergraduate graduation rate (MHEC) <sup>1</sup>	43%	41%	44%	46%

**Objective 2.2** Increase the number of online and hybrid courses annually to 90 in 2014 and offer at least four predominantly or fully online programs by 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of online programs	0	0	2	2
Number of online and hybrid courses running in academic year	60	63	70	75

**Goal 3.** Promote regional economic and workforce development by increasing the qualified graduates in high-demand fields or areas.

**Objective 3.1** By 2014, increase the number of STEM (science, technology, engineering, mathematics) program students to 650, and the number of STEM graduates to 100.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates in STEM programs	567	570	585	585
<b>Output:</b> Number of degrees awarded in undergraduate STEM programs	68	71	75	80

**Objective 3.2** Increase the number of teacher education graduates to 80 in 2014 and maintain teacher licensure pass rates.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Undergraduates and master of arts (MAT) in teacher education	369	355	360	360
Undergraduates and master of arts (MAT) completing teacher training	35	38	45	60
<b>Quality:</b> PRAXIS II pass rates for undergraduate candidates	100%	100%	100%	100%

**Objective 3.3** By 2014, increase the number of bachelor of science in nursing (BSN) graduates to 75, and increase nursing licensure pass rate to at least the statewide BSN average.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in nursing <sup>2</sup>	429	495	440	NA
Number of qualified applicants admitted into nursing program	90	88	88	85
Number of qualified applicants not admitted into nursing program	30	10	16	20
<b>Output:</b> Number of BSN graduates	40	65	68	72
<b>Quality:</b> Percent of nursing graduates passing the licensure exam	79% <sup>3</sup>	83%	85%	87%

**Goal 4.** Increase the University's external funding.

**Objective 4.1** By fiscal year 2014, increase alumni giving to \$150,000, increase gift dollars received to \$1.5 million, and increase amount of grant and contract funding received to \$11 million.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Dollars of alumni giving	\$109,529	\$105,757	NA	NA
Number of alumni donors	634	753	NA	NA
Total gift dollars received (\$ millions)	\$1.28 <sup>3</sup>	\$1.35	NA	NA
<b>Outcome:</b> Total external grant and contract revenue (\$ millions)	\$8.6 <sup>3</sup>	\$8.4	NA	NA

<sup>1</sup> 2010 second-year retention rates based on 2008 cohort; 2011 based on 2009 cohort; 2012 on 2010 cohort; 2013 on 2011 cohort. 2010 six-year graduation rates based on 2003 cohort; 2011 based on 2004 cohort; 2012 based on 2005 cohort; 2013 based on 2006 cohort.

<sup>2</sup> Includes all undergraduate Nursing majors. Does not indicate acceptance into the program.

<sup>3</sup> Data for fiscal 2010 were revised since publication last year.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B23.00**

**SUMMARY OF BOWIE STATE UNIVERSITY**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	485.00	483.00	483.00
Total Number of Contractual Positions.....	138.70	154.29	143.43
Salaries, Wages and Fringe Benefits.....	39,192,717	43,559,241	44,083,697
Technical and Special Fees.....	10,890,075	12,445,360	11,659,597
Operating Expenses.....	48,771,467	49,009,752	48,632,262
Beginning Balance (CUF).....	15,508,235	18,272,197	19,980,150
Fund Balance Reversion to the State.....	-290,525		
Revised Beginning Balance (CUF).....	15,217,710	18,272,197	19,980,150
Current Unrestricted Revenue			
Tuition and Fees.....	31,473,451	34,410,718	33,175,732
State General Funds.....	33,618,503	33,827,396	34,336,241
Higher Education Investment Fund.....	1,302,856	1,810,066	1,523,443
Federal Grants and Contracts.....	521,176	529,197	539,781
State and Local Grants and Contracts.....	33,600		
Sales and Services of Educational Activities.....	45,202	258,080	49,202
Sales and Services of Auxiliary Enterprises.....	14,956,105	15,155,196	15,613,921
Other Sources.....	1,297,148	1,131,653	1,201,488
Transfer (to)/from Fund Balance.....	-3,054,487	-1,707,953	-1,664,252
Total Unrestricted Revenue.....	80,193,554	85,414,353	84,775,556
Current Restricted Revenue			
Federal Grants and Contracts.....	17,398,210	18,542,665	18,542,665
Private Gifts, Grants and Contracts.....	324,540	157,335	157,335
State and Local Grants and Contracts.....	937,955	900,000	900,000
Total Restricted Revenue.....	18,660,705	19,600,000	19,600,000
Total Revenue.....	98,854,259	105,014,353	104,375,556
Ending Balance (CUF).....	18,272,197	19,980,150	21,644,402

**UNIVERSITY SYSTEM OF MARYLAND**

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**Institutional Profile: BSU**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	6,040	6,153	6,347	6,622
Non-Resident (per year).....	16,479	16,677	16,888	17,076
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	189	195	201	207
Non-Resident (per credit).....	620	629	635	641
<b>Part-Time Graduate:</b>				
Resident (per credit).....	335	340	345	354
Non-Resident (per credit).....	640	646	653	660
Room Charge (double).....	3,929	4,125	4,311	4,484
Board Charge (19 meals).....	2,705	2,867	3,040	3,222
State Appropriation per FTES.....	7,800	7,704	7,803	7,852
State % Non-Auxiliary, Unrestricted Funds.....	55	53	50	51

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,617	5,578	5,668	5,668
% Resident.....	90	90	90	90
% Undergraduate.....	78	78	78	78
% Financial Aid.....	78	78	78	78
% Other Race.....	12	12	13	13
% Full Time.....	73	73	73	73
Full-Time Teaching Faculty Headcount.....	230	229	230	230
% Tenured.....	69	73	70	70
% Terminal Degree.....	92	92	92	92
Total Credit Hours.....	130,428	131,712	131,478	131,478
% Undergraduate.....	89	89	89	89
Full-Time Equivalent (FTE) Students.....	4,532	4,533	4,567	4,567
Full-Time Equivalent (FTE) Faculty.....	298	286	298	298
% Part-Time.....	43	43	43	43
FTE Student/FTE Faculty Ratio.....	15	16	15	15
Research Grants Received.....	22	23	24	24
Dollar Value (millions).....	2.1	2.2	2.3	2.3
Number Campus Buildings.....	22	22	23	23
Gross Square Feet Total (millions).....	1.3	1.3	1.4	1.4
% Non-Auxiliary.....	63	63	67	67

Degree Information (Academic Year 2010-2011):

Total Number Programs:

Total Awarded: 921

% Bachelor: 74.2

% Master: 25

% Doctoral: .9

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Communications	69	20		89
Business	154	20		174
Education	32	85	8	125
Psychology	92	50		142
Social Sciences	101			101

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	207.47	209.61	209.61
Number of Contractual Positions.....	76.03	81.97	70.84
01 Salaries, Wages and Fringe Benefits.....	17,595,796	19,531,891	19,678,330
02 Technical and Special Fees.....	5,595,698	5,760,594	4,974,834
03 Communication.....	55,124	98,210	90,710
04 Travel.....	152,243	234,630	174,489
08 Contractual Services.....	286,505	1,139,636	314,084
09 Supplies and Materials.....	387,727	214,130	210,969
10 Equipment—Replacement.....	25,521	185,407	185,407
11 Equipment—Additional.....	555,454	31,605	31,605
12 Grants, Subsidies and Contributions.....	28,565	13,226	13,226
13 Fixed Charges.....	55,332	96,567	96,567
14 Land and Structures.....	5,450	5,450	5,450
Total Operating Expenses.....	1,551,921	2,018,861	1,122,507
Total Expenditure.....	24,743,415	27,311,346	25,775,671
Unrestricted Fund Expenditure.....	24,743,415	27,311,346	25,775,671

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	3.82	1.55	1.55
Number of Contractual Positions.....	5.05	9.05	9.06
01 Salaries, Wages and Fringe Benefits.....	413,535	206,512	206,256
02 Technical and Special Fees.....	586,258	706,314	706,314
03 Communication.....	5,152	5,749	5,749
04 Travel.....	33,901	52,347	52,347
08 Contractual Services.....	657,780	665,250	665,506
09 Supplies and Materials.....	107,387	90,363	90,363
10 Equipment—Replacement.....	12,621	7,624	7,624
11 Equipment—Additional.....	20,321	319,169	319,169
12 Grants, Subsidies and Contributions.....	89,229	76,168	76,168
13 Fixed Charges.....	683	84	84
Total Operating Expenses.....	927,074	1,216,754	1,217,010
Total Expenditure.....	1,926,867	2,129,580	2,129,580
Restricted Fund Expenditure.....	1,926,867	2,129,580	2,129,580

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	.89	.89	.89
Number of Contractual Positions .....	4.63	7.15	7.17
01 Salaries, Wages and Fringe Benefits .....	75,972	110,918	111,326
02 Technical and Special Fees .....	361,357	470,514	470,514
03 Communication .....	1,880	263	263
04 Travel .....	81,572	44,705	44,705
08 Contractual Services .....	424,845	409,267	409,171
09 Supplies and Materials .....	29,357	24,388	24,388
11 Equipment—Additional .....	8,021	19,996	19,996
12 Grants, Subsidies and Contributions .....	14,854	15,130	15,130
Total Operating Expenses .....	560,529	513,749	513,653
Total Expenditure .....	997,858	1,095,181	1,095,493
Unrestricted Fund Expenditure .....	54,278	119,130	119,442
Restricted Fund Expenditure .....	943,580	976,051	976,051
Total Expenditure .....	997,858	1,095,181	1,095,493

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	50.39	50.05	50.05
Number of Contractual Positions .....	16.07	15.14	15.19
01 Salaries, Wages and Fringe Benefits .....	4,106,974	5,242,560	5,292,695
02 Technical and Special Fees .....	1,293,394	1,969,610	1,969,610
03 Communication .....	39,438	73,930	73,930
04 Travel .....	177,146	221,458	221,458
08 Contractual Services .....	954,066	1,639,070	1,424,675
09 Supplies and Materials .....	197,205	173,235	173,235
10 Equipment—Replacement .....	398,288	281,114	281,114
11 Equipment—Additional .....	1,029,649	618,786	618,786
12 Grants, Subsidies and Contributions .....	269,861	219,134	219,134
13 Fixed Charges .....	321,690	398,350	398,350
14 Land and Structures .....		20,000	20,000
Total Operating Expenses .....	3,387,343	3,645,077	3,430,682
Total Expenditure .....	8,787,711	10,857,247	10,692,987
Unrestricted Fund Expenditure .....	7,139,811	9,132,118	8,967,858
Restricted Fund Expenditure .....	1,647,900	1,725,129	1,725,129
Total Expenditure .....	8,787,711	10,857,247	10,692,987

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	52.00	52.00	52.00
Number of Contractual Positions.....	12.57	14.85	14.93
01 Salaries, Wages and Fringe Benefits .....	3,413,015	3,777,034	3,830,162
02 Technical and Special Fees.....	1,208,192	1,444,552	1,444,552
03 Communication.....	55,315	87,929	87,929
04 Travel.....	115,824	78,019	78,019
08 Contractual Services.....	462,131	671,392	671,392
09 Supplies and Materials .....	152,564	136,421	136,421
10 Equipment—Replacement .....	31,657	35,050	35,050
11 Equipment—Additional.....	14,524	16,929	16,929
12 Grants, Subsidies and Contributions.....	19,992	67,719	67,719
13 Fixed Charges.....	29,472	14,465	14,465
14 Land and Structures.....	3,476		
Total Operating Expenses.....	884,955	1,107,924	1,107,924
Total Expenditure .....	5,506,162	6,329,510	6,382,638
Unrestricted Fund Expenditure.....	4,275,575	4,962,440	5,015,568
Restricted Fund Expenditure .....	1,230,587	1,367,070	1,367,070
Total Expenditure .....	5,506,162	6,329,510	6,382,638

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	108.32	105.05	105.05
Number of Contractual Positions.....	15.36	16.60	16.71
01 Salaries, Wages and Fringe Benefits .....	9,372,843	10,222,568	10,444,606
02 Technical and Special Fees.....	1,046,459	1,109,669	1,109,666
03 Communication.....	131,134	170,824	167,332
04 Travel.....	157,385	168,754	168,754
06 Fuel and Utilities .....	458	4,465	4,465
07 Motor Vehicle Operation and Maintenance .....	54,445	42,608	39,463
08 Contractual Services.....	1,343,234	2,139,726	1,750,952
09 Supplies and Materials .....	227,951	201,538	201,538
10 Equipment—Replacement .....	490,312	294,162	294,162
11 Equipment—Additional.....	615,003	493,189	493,189
12 Grants, Subsidies and Contributions.....	1,662	39,494	39,494
13 Fixed Charges.....	567,111	832,374	806,390
14 Land and Structures.....	2,506	33,220	33,220
Total Operating Expenses.....	3,591,201	4,420,354	3,998,959
Total Expenditure .....	14,010,503	15,752,591	15,553,231
Unrestricted Fund Expenditure.....	12,034,599	13,994,588	13,795,228
Restricted Fund Expenditure .....	1,975,904	1,758,003	1,758,003
Total Expenditure .....	14,010,503	15,752,591	15,553,231

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	19.30	19.30	19.30
Number of Contractual Positions.....	.19	.16	.16
01 Salaries, Wages and Fringe Benefits .....	1,256,481	1,274,360	1,298,836
02 Technical and Special Fees.....	11,824	9,588	9,588
03 Communication.....	30,929	11,400	11,400
04 Travel.....	6,703	9,912	9,912
06 Fuel and Utilities.....	2,602,455	2,779,211	3,063,211
07 Motor Vehicle Operation and Maintenance .....	115,673	53,583	53,583
08 Contractual Services.....	1,808,424	2,555,348	2,705,097
09 Supplies and Materials .....	136,064	104,407	104,407
10 Equipment—Replacement .....	16,064	12,831	12,831
11 Equipment—Additional.....	937,797	517,209	517,209
13 Fixed Charges.....	4,996,966	2,599,938	2,671,040
14 Land and Structures.....	1,762,963	1,542,423	1,542,423
Total Operating Expenses.....	12,414,038	10,186,262	10,691,113
Total Expenditure .....	13,682,343	11,470,210	11,999,537
Unrestricted Fund Expenditure.....	12,749,974	10,661,973	11,191,300
Restricted Fund Expenditure .....	932,369	808,237	808,237
Total Expenditure .....	13,682,343	11,470,210	11,999,537

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	42.81	44.55	44.55
Number of Contractual Positions.....	8.80	9.37	9.37
01 Salaries, Wages and Fringe Benefits .....	2,958,101	3,193,398	3,221,486
02 Technical and Special Fees.....	786,893	974,519	974,519
03 Communication.....	31,612	59,858	59,858
04 Travel.....	500,634	420,664	420,664
06 Fuel and Utilities.....	804,389	864,942	864,942
07 Motor Vehicle Operation and Maintenance .....		200	200
08 Contractual Services.....	4,695,578	4,999,065	5,293,764
09 Supplies and Materials .....	248,170	263,680	263,680
10 Equipment—Replacement .....	31,371	156,433	156,433
11 Equipment—Additional.....	38,757	92,179	92,179
12 Grants, Subsidies and Contributions.....	829,006	822,449	822,449
13 Fixed Charges.....	1,296,860	1,814,606	1,935,666
14 Land and Structures.....	2,627,234	893,086	893,086
Total Operating Expenses.....	11,103,611	10,387,162	10,802,921
Total Expenditure .....	14,848,605	14,555,079	14,998,926
Unrestricted Fund Expenditure.....	14,848,605	14,555,079	14,998,926

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
08 Contractual Services .....	11,675	27,509	27,509
12 Grants, Subsidies and Contributions.....	14,339,120	15,486,100	15,719,984
<b>Total Operating Expenses.....</b>	<u>14,350,795</u>	<u>15,513,609</u>	<u>15,747,493</u>
<b>Total Expenditure .....</b>	<u>14,350,795</u>	<u>15,513,609</u>	<u>15,747,493</u>
<b>Unrestricted Fund Expenditure.....</b>	<u>4,347,297</u>	<u>4,677,679</u>	<u>4,911,563</u>
<b>Restricted Fund Expenditure .....</b>	<u>10,003,498</u>	<u>10,835,930</u>	<u>10,835,930</u>
<b>Total Expenditure .....</b>	<u>14,350,795</u>	<u>15,513,609</u>	<u>15,747,493</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 responds 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 2,340 in Survey Year 2008 to 2,650 in Survey Year 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total enrollment	21,177	21,840	21,464	22,360
<b>Output:</b> Total degree recipients	4,649	5,059	5,060	5,200
	<b>2005</b>	<b>2008</b>	<b>2011</b>	<b>2014</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>	92.7%	92.4%	87.9%	92.0%
Estimated number of graduates employed in Maryland <sup>1</sup>	2,137	2,340	2,490	2,650

**Objective 1.2** Increase number of TU students receiving degrees or certificates in teacher training programs to 580 in 2014.

	2010	2011	2012	2013
<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>	1,644	1,850	1,821	1,845
<b>Output:</b> Number of students receiving degrees or certificates in teacher training programs	598 <sup>3</sup>	676	646	650
<b>Quality:</b> Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	98%	98%	98%

<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 2014.

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

<sup>3</sup> 2010 actual revised in 2011.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 1.3** Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 660 in 2014.

	2010	2011	2012	2013
<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 STEM program <sup>1</sup>	2,228	2,482	2,576	2,600
Number of graduate students enrolled in STEM programs <sup>1</sup>	607	665	758	760
<b>Output:</b> Number of students graduating from STEM programs	605	669	700	705

**Objective 1.4** Increase the number of TU graduates of nursing programs to 170 in fiscal year 2014.

	2010	2011	2012	2012
<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	273	288	290	295
Number accepted into nursing program	96	98	98	98
Number of undergraduates enrolled in nursing programs <sup>1</sup>	325	325	375	375
Number of graduate students enrolled in nursing programs <sup>1</sup>	76	96	103	103
<b>Output:</b> Number of students graduating from nursing programs	168 <sup>2</sup>	189	195	195
<b>Quality:</b> Percent of nursing program graduates passing the licensing examination	77%	79%	80%	80%

**Goal 2.** Promote economic development.

**Objective 2.1** Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at or above 85 percent through Survey Year 2014.

	2005	2008	2011	2011
<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>3,4</sup>	\$34,400	\$40,035	\$38,059	\$42,000
Ratio of median salary of TU graduates to civilian work force with bachelor's degree <sup>3</sup>	82.3%	84.7%	79.3%	85.0%

**Goal 3.** Increase access for and success of minority, disadvantaged and Veteran students.

**Objective 3.1** Increase the percent of minority undergraduate students to 23 percent in 2014.

	2010	2011	2012	2013
<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 <sup>5</sup>	19.5%	21.3%	22.7%	23.0%

**Objective 3.2** Increase the percent of African-American undergraduate students to 13.5 percent in 2014.<sup>5</sup>

	2010	2011	2012	2013
<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 <sup>5</sup>	12.2%	12.5%	13.6%	13.6%

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

<sup>2</sup> 2010 Actual revised in 2011.

<sup>3</sup> All survey data obtained from the MHEC Alumni Survey. The next scheduled cycle for the MHEC Alumni Survey is 2014.

<sup>4</sup> Based on salaries of those employed full time.

<sup>5</sup> Beginning Fall 2010, race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, July 2010. The MHEC Recommendations follow the Integrated Postsecondary Education Data System (IPEDS) adoption of new aggregate categories for reporting race/ethnicity data in accordance with the final guidance issued by the U.S. Department of Education on October 19, 2007. These changes are necessary to implement the Office of Management and Budget's (OMB) 1997 Standards for Maintaining, Collecting, and Presenting Federal Data on Race and Ethnicity.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 3.3** Maintain the retention rate of minority students at or above 85 percent through fiscal year 2014.

	2010	2011	2012	2013
<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>	88.1%	87.9%	85.0%	85.0%

**Objective 3.4** Maintain the retention rate of African-American students at or above 85 percent through fiscal year 2014.

	2010	2011	2012	2013
<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>	89.6%	86.3%	85.3%	85.3%

**Objective 3.5** Maintain the six-year graduation rate of minority students at or above 70 percent through fiscal year 2014.

	2010	2011	2012	2013
<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>	75.2%	71.1%	67.0%	70.0%

**Objective 3.6** Maintain the six-year graduation rate of African-American students at or above 70 percent through fiscal year 2014.

	2010	2011	2012	2013
<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>	75.9%	76.6%	74.5%	74.5%

**Objective 3.7** Increase the number of first-generation undergraduate students to 3,300 in fiscal year 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> First-generation undergraduate students enrolled <sup>2</sup>	3,022	3,182	3,309	3,350
<b>Output:</b> Six-year graduation rate of first-generation students	74.0%	66.0%	61.6%	63.0%

**Objective 3.8** Increase the number of low-income undergraduate students to 2,450 in fiscal year 2014.

	2010	2011	2012	2012
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Low-income undergraduate students enrolled <sup>2</sup>	2,089	2,345	2,613	2,660
<b>Output:</b> Six-year graduation rate of low-income students	63.5%	63.7%	48.0%	50.0%

**Objective 3.9** Increase the number of Veterans and Service Members to 300 in fiscal year 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Veterans and Service Members enrolled <sup>2</sup>	209	203	259	265
<b>Output:</b> Number of Veterans and Services Members earning degrees	60	65	70	70

**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 all undergraduates at or above 85 percent through fiscal year 2014.

	2010	2011	2012	2013
<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>1</sup>	85.3%	87.4%	85.0%	85.0%

<sup>1</sup> MHEC data.

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

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 4.2** Maintain the six-year graduation rate of TU undergraduates at or above 70 percent through fiscal year 2014.

	2010	2011	2012	2013
<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>	75.1%	72.4%	70.0%	70.0%

**Objective 4.3** Maintain the level of student satisfaction with education received for employment at or above 92 percent through Survey Year 2014.

	2005	2008	2011	2014
<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>	90.6%	91.6%	90.6%	92.0%

**Objective 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2014.

	2005	2008	2011	2012
<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>	97.8%	98.7%	99.2%	98.0%

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

**Objective 5.1** Maintain expenditures on facility renewal at one percent through fiscal year 2014.<sup>3</sup>

	2010	2011	2012	2013
<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	1.95%	2.44%	2.11%	2.11%

**Objective 5.2** Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education to 1,300 in fiscal year 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Full-time equivalent students enrolled in distance education and off campus courses <sup>4</sup>	1,075	1,107	1,108	1,140

<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.

<sup>4</sup> Includes Fall data only.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.00**

**SUMMARY OF TOWSON UNIVERSITY**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	1,940.50	2,000.00	2,000.00
Total Number of Contractual Positions.....	923.00	923.00	923.00
Salaries, Wages and Fringe Benefits.....	151,554,815	163,854,933	166,700,660
Technical and Special Fees.....	39,947,332	42,983,573	43,004,438
Operating Expenses.....	196,166,973	201,908,312	211,293,792
Beginning Balance (CUF).....	49,157,410	52,626,857	56,144,677
Fund Balance Reversion to the State.....	-1,163,736		
Revised Beginning Balance (CUF).....	47,993,674	52,626,857	56,144,677
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	158,125,597	164,762,625	171,212,937
State General Funds.....	86,589,249	86,262,397	87,745,747
Higher Education Investment Fund.....	3,355,692	4,662,083	3,929,956
Federal Grants and Contracts.....	730,589	600,000	750,000
Private Gifts, Grants and Contracts.....	1,081,763	900,000	1,125,000
State and Local Grants and Contracts.....	91,051	300,000	150,000
Sales and Services of Educational Activities.....	4,016,260	4,494,130	4,584,013
Sales and Services of Auxiliary Enterprises.....	94,093,154	99,587,894	102,624,614
Other Sources.....	6,265,017	6,305,502	6,785,081
Transfer (to)/from Fund Balance.....	-4,633,183	-3,517,820	-3,643,568
Total Unrestricted Revenue.....	349,715,189	364,356,811	375,263,780
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	25,655,736	22,764,121	26,764,121
Private Gifts, Grants and Contracts.....	5,645,109	6,300,000	7,645,100
State and Local Grants and Contracts.....	6,601,206	14,747,267	10,747,270
Endowment Income.....	51,880	25,000	25,000
Other Sources.....		553,619	553,619
Total Restricted Revenue.....	37,953,931	44,390,007	45,735,110
Total Revenue.....	387,669,120	408,746,818	420,998,890
Ending Balance (CUF).....	52,626,857	56,144,677	59,788,245

**Institutional Profile: TU**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Mandatory Tuition and Fees (\$): Full-Time Undergraduate:</b>				
Resident (per year).....	7,418	7,656	7,906	8,132
Non-Resident (per year).....	18,232	19,114	19,418	19,754
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	318	328	339	349
Non-Resident (per credit).....	704	737	809	826
<b>Part-Time Graduate:</b>				
Resident (per credit).....	401	419	436	453
Non-Resident (per credit).....	741	776	808	839
Room Charge (double).....	5,256	5,520	5,684	
Board Charge (19 meals).....	3,414	4,094	4,258	
State Appropriation per FTES.....	5,077	5,034	5,022	5,064
State % Non-Auxiliary, Unrestricted Funds.....	36	35	34	33

Note: FY 2013 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>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	21,177	21,840	21,464	22,360
% Resident.....	77	77	81	81
% Undergraduate.....	81	80	82	79
% Financial Aid.....	60	60	60	60
% Other Race.....	19	21	21	21
% Full Time.....	78	77	79	76
Full-Time Teaching Faculty Headcount.....	822	849	849	849
% Tenured.....	46	37	37	37
% Terminal Degree.....	74	39	39	39
Total Credit Hours.....	514,913	522,654	522,654	522,654
% Undergraduate.....	90	91	91	91
Full-Time Equivalent (FTE) Students.....	17,590	17,869	18,105	18,105
Full-Time Equivalent (FTE) Faculty.....	1,149	1,165	1,165	1,165
% Part-Time.....	27	27	27	27
FTE Student/FTE Faculty Ratio.....	15.3	15.3	15.5	15.5
Research Grants Received.....	178	174	181	188
Dollar Value (millions).....	30.0	30.3	31.5	33.5
Number Campus Buildings.....	48	48	52	53
Gross Square Feet Total (millions).....	4.6	4.6	5.4	5.5
% Non-Auxiliary.....	42.6	42.6	38.9	39.2

**Degree Information (Academic Year 2010-2011):**

Total Number Programs: 113  
 Total Awarded: 5,059  
 % Bachelor: 78  
 % Master: 22  
 % Doctorate:

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Business & Management	712	42		754
Education	376	360	1	737
Health Care	355	208	7	570
Psychology	288	53		341
Social Sciences	489	14		503
Communications	485	5		490

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.01 INSTRUCTION—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	756.99	779.55	779.55
Number of Contractual Positions.....	622.60	622.60	622.60
01 Salaries, Wages and Fringe Benefits .....	66,181,126	70,346,510	70,535,689
02 Technical and Special Fees.....	21,479,310	20,974,140	20,995,005
03 Communication.....	546,729	740,189	740,189
04 Travel.....	410,059	580,282	580,282
06 Fuel and Utilities.....	15,435	18,280	18,280
07 Motor Vehicle Operation and Maintenance .....	7,188	16,346	17,140
08 Contractual Services.....	851,466	963,110	1,088,110
09 Supplies and Materials .....	1,806,378	3,314,229	3,314,229
10 Equipment—Replacement.....	1,560,701	1,205,141	1,905,141
11 Equipment—Additional.....	2,310,995	2,205,766	2,205,766
12 Grants, Subsidies and Contributions.....	125,167	144,371	144,371
13 Fixed Charges.....	296,847	468,621	468,621
Total Operating Expenses.....	7,930,965	9,656,335	10,482,129
Total Expenditure .....	95,591,401	100,976,985	102,012,823
Unrestricted Fund Expenditure.....	95,591,401	100,976,985	102,012,823

**R30B24.02 RESEARCH—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	6.63	6.63	6.63
Number of Contractual Positions.....	111.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits .....	347,540	568,964	589,205
02 Technical and Special Fees.....	2,723,038	4,680,986	4,680,986
03 Communication.....	70,384	149,313	149,313
04 Travel.....	138,722	223,099	223,099
06 Fuel and Utilities.....	14,595	26,365	26,365
07 Motor Vehicle Operation and Maintenance .....	-16	2,035	2,035
08 Contractual Services.....	-270,494	1,301,638	1,301,518
09 Supplies and Materials .....	205,440	285,899	285,899
10 Equipment—Replacement.....	2,583	75,511	75,511
11 Equipment—Additional.....	113,472	455,147	455,147
12 Grants, Subsidies and Contributions.....	124,863	65,680	65,680
13 Fixed Charges.....	209,147	285,112	285,112
Total Operating Expenses.....	608,696	2,869,799	2,869,679
Total Expenditure .....	3,679,274	8,119,749	8,139,870
Unrestricted Fund Expenditure.....	1,390,870	2,887,465	2,887,396
Restricted Fund Expenditure .....	2,288,404	5,232,284	5,252,474
Total Expenditure .....	3,679,274	8,119,749	8,139,870

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	21.21	21.21	21.21
Number of Contractual Positions.....	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits.....	1,692,740	1,772,391	1,762,866
02 Technical and Special Fees.....	7,284,314	7,379,926	7,379,926
03 Communication.....	84,231	259,643	259,643
04 Travel.....	316,516	594,989	594,989
06 Fuel and Utilities.....	21,807	13,912	13,912
07 Motor Vehicle Operation and Maintenance .....	16	498	498
08 Contractual Services.....	3,683,544	5,661,549	5,661,715
09 Supplies and Materials .....	696,462	1,589,907	1,589,907
10 Equipment—Replacement.....	11,543	75,087	75,087
11 Equipment—Additional.....	601,944	437,866	437,866
12 Grants, Subsidies and Contributions.....	1,395,220	1,738,006	1,783,233
13 Fixed Charges.....	274,038	258,488	258,488
14 Land and Structures.....	80,418		
Total Operating Expenses.....	7,165,739	10,629,945	10,675,338
Total Expenditure .....	16,142,793	19,782,262	19,818,130
Unrestricted Fund Expenditure.....	3,346,893	4,469,363	4,329,078
Restricted Fund Expenditure .....	12,795,900	15,312,899	15,489,052
Total Expenditure .....	16,142,793	19,782,262	19,818,130

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	266.59	276.53	276.53
Number of Contractual Positions.....	29.60	29.60	29.60
01 Salaries, Wages and Fringe Benefits.....	20,876,031	23,165,135	23,719,782
02 Technical and Special Fees.....	2,227,262	2,514,575	2,514,575
03 Communication.....	589,342	774,661	774,661
04 Travel.....	470,148	888,467	888,467
07 Motor Vehicle Operation and Maintenance .....	-100	2,881	2,881
08 Contractual Services.....	1,651,345	2,445,558	2,445,558
09 Supplies and Materials .....	1,770,135	2,459,619	2,459,619
10 Equipment—Replacement.....	459,430	145,058	145,058
11 Equipment—Additional.....	3,493,706	3,823,583	3,823,583
12 Grants, Subsidies and Contributions.....	204,620	147,021	147,021
13 Fixed Charges.....	259,051	741,971	741,971
14 Land and Structures.....	53,051		
Total Operating Expenses.....	8,950,728	11,428,819	11,428,819
Total Expenditure .....	32,054,021	37,108,529	37,663,176
Unrestricted Fund Expenditure.....	32,038,661	37,083,960	37,638,607
Restricted Fund Expenditure .....	15,360	24,569	24,569
Total Expenditure .....	32,054,021	37,108,529	37,663,176

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	158.50	160.50	160.50
Number of Contractual Positions.....	12.70	12.70	12.70
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>10,238,591</b>	<b>11,146,533</b>	<b>11,321,934</b>
<b>02 Technical and Special Fees.....</b>	<b>978,239</b>	<b>1,754,075</b>	<b>1,754,075</b>
03 Communication.....	323,960	370,825	370,825
04 Travel.....	141,560	216,160	216,160
07 Motor Vehicle Operation and Maintenance .....	373	12,969	12,969
08 Contractual Services.....	2,468,634	1,653,807	2,575,825
09 Supplies and Materials .....	481,128	777,297	777,297
10 Equipment—Replacement .....	16,073	18,827	18,827
11 Equipment—Additional.....	68,340	55,240	55,240
12 Grants, Subsidies and Contributions.....	92,754	98,726	98,726
13 Fixed Charges .....	108,576	45,832	56,000
Total Operating Expenses.....	3,701,398	3,249,683	4,181,869
Total Expenditure .....	14,918,228	16,150,291	17,257,878
Unrestricted Fund Expenditure.....	14,890,776	16,050,731	17,138,660
Restricted Fund Expenditure .....	27,452	99,560	119,218
Total Expenditure .....	14,918,228	16,150,291	17,257,878

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	320.50	331.58	331.58
Number of Contractual Positions.....	6.60	6.60	6.60
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>26,148,643</b>	<b>28,521,559</b>	<b>29,473,700</b>
<b>02 Technical and Special Fees.....</b>	<b>724,192</b>	<b>755,350</b>	<b>755,350</b>
03 Communication.....	122,063	128,055	127,911
04 Travel .....	331,480	437,994	437,994
07 Motor Vehicle Operation and Maintenance .....	777,947	738,992	734,362
08 Contractual Services.....	2,718,597	2,183,797	2,738,149
09 Supplies and Materials .....	1,152,014	991,813	991,813
10 Equipment—Replacement.....	52,945	53,761	53,761
11 Equipment—Additional.....	260,418	240,588	640,588
12 Grants, Subsidies and Contributions.....	1,620	21,238	21,238
13 Fixed Charges .....	668,727	934,580	1,088,579
14 Land and Structures.....	-46,915		
Total Operating Expenses.....	6,038,896	5,730,818	6,834,395
Total Expenditure .....	32,911,731	35,007,727	37,063,445
Unrestricted Fund Expenditure.....	32,911,731	35,007,727	37,063,445

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	118.70	118.70	118.70
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	8,268,364	8,771,822	8,843,666
02 Technical and Special Fees.....	98,515	85,136	85,136
03 Communication.....	149,270	190,873	190,873
04 Travel.....	12,278	29,120	29,120
06 Fuel and Utilities.....	5,872,397	7,759,656	7,759,656
07 Motor Vehicle Operation and Maintenance .....	23,148	120,571	120,968
08 Contractual Services.....	5,376,473	5,914,012	6,034,012
09 Supplies and Materials .....	1,158,623	1,035,941	1,035,941
10 Equipment—Replacement.....	54,960	349,561	349,561
11 Equipment—Additional.....	127,001	1,237,208	1,832,208
12 Grants, Subsidies and Contributions.....	127	13,000	13,000
13 Fixed Charges.....	8,060,266	8,731,289	9,776,135
14 Land and Structures.....	20,746,728	6,229,674	6,232,674
Total Operating Expenses.....	41,581,271	31,610,905	33,374,148
Total Expenditure .....	49,948,150	40,467,863	42,302,950
Unrestricted Fund Expenditure.....	49,948,150	40,467,863	42,302,950

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	291.38	305.30	305.30
Number of Contractual Positions.....	50.50	50.50	50.50
01 Salaries, Wages and Fringe Benefits.....	17,905,255	19,562,019	20,453,818
02 Technical and Special Fees.....	4,010,014	4,347,914	4,347,914
03 Communication.....	524,954	536,933	536,933
04 Travel.....	1,652,598	1,503,030	1,503,030
06 Fuel and Utilities.....	4,410,029	6,144,877	6,144,877
07 Motor Vehicle Operation and Maintenance .....	558,891	232,381	235,376
08 Contractual Services.....	20,751,543	25,258,465	25,242,247
09 Supplies and Materials .....	8,832,864	9,946,066	9,946,066
10 Equipment—Replacement.....	1,385,633	1,081,458	1,081,458
11 Equipment—Additional.....	760,130	1,807,576	1,807,576
12 Grants, Subsidies and Contributions.....	955,754	1,086,696	1,086,696
13 Fixed Charges.....	12,834,232	17,496,107	19,528,503
14 Land and Structures.....	16,855,536	7,166,552	7,166,552
Total Operating Expenses.....	69,522,164	72,260,141	74,279,314
Total Expenditure .....	91,437,433	96,170,074	99,081,046
Unrestricted Fund Expenditure.....	91,422,022	96,070,074	98,981,046
Restricted Fund Expenditure .....	15,411	100,000	100,000
Total Expenditure .....	91,437,433	96,170,074	99,081,046

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....	-103,475		
02 Technical and Special Fees.....	422,448	491,471	491,471
04 Travel.....	409		
08 Contractual Services.....	71,074		
09 Supplies and Materials.....	2,037		
12 Grants, Subsidies and Contributions.....	50,593,596	54,471,867	57,168,101
Total Operating Expenses.....	<u>50,667,116</u>	<u>54,471,867</u>	<u>57,168,101</u>
Total Expenditure.....	<u>50,986,089</u>	<u>54,963,338</u>	<u>57,659,572</u>
Unrestricted Fund Expenditure.....	28,174,685	31,342,643	32,909,775
Restricted Fund Expenditure.....	22,811,404	23,620,695	24,749,797
Total Expenditure.....	<u>50,986,089</u>	<u>54,963,338</u>	<u>57,659,572</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 32 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, Pharmacy, 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, and Professional Golf 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 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** Maintain a minimum passing rate on the Praxis II of 95 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of undergraduate students who completed teacher training and passed Praxis II <sup>1</sup>	100%	100%	95%	95%

**Objective 1.2** Increase the percentage of students expressing satisfaction with job preparation to 90 percent in 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Quality:</b> Students satisfied with education received for employment	85%	89%	82%	86%

<sup>1</sup> 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** Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2014.

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
<b>Quality:</b> Percentage of students satisfied with education received for graduate/professional school	95%	96%	88%	90%

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

**Objective 2.1** Maintain the percentage of first generation students at a minimum of 40 percent through 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Outcome:</b> Percentage of first generation students enrolled	47%	43%	47%	40%

**Objective 2.2** Increase the percentage of non African-American undergraduate students to 22 percent in 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Total undergraduate enrollment	3,922	3,967	3,890	3,890
<b>Outcome:</b> Percent of non African-American undergraduate students enrolled	18%	21%	22%	22%

**Objective 2.3** Increase the number of students enrolled in courses using distance education technology to 1,000 in 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Output:</b> Number of students enrolled in distance education courses	846	923	948	972

**Objective 2.4** Increase the number of students enrolled in courses at off-campus sites to 300 in 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Output:</b> Number of students enrolled in courses at off campus sites	232	221	247	273

**Objective 2.5** Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Total undergraduate enrollment	3,922	3,967	3,890	3,890
<b>Outcome:</b> Percent of economically disadvantaged students	52%	58%	43%	43%

**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 teacher education graduates to 30 per year in 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Undergraduates enrolled in teacher education programs	42	40	44	48
<b>Output:</b> Students who completed all teacher education programs	26	21	22	28

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 3.2** Increase the total number of STEM (science, technology, engineering, mathematics) graduates to 120 in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduates of STEM graduates	103	117	120	120

**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 to 80 percent in 2014.<sup>1</sup>

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rates for all students	74%	68%	72%	76%

**Objective 4.2** Increase the six-year graduation rate for all UMES students to 50 percent in 2014.<sup>1</sup>

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	36%	37%	50%	50%

**Objective 4.3** Increase the second-year retention rate for all African-American students to 80 percent in 2014.<sup>1</sup>

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for African-American students	74%	69%	72%	76%

**Objective 4.4** Increase the six-year graduation rate for African-Americans to 50 percent in 2014.<sup>1</sup>

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for African-American students	37%	36%	41%	46%

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

**Objective 5.1** Raise \$2 million annually through 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Campaign funds raised (\$ millions)	NA <sup>2</sup>	\$3.94	\$2.0	\$2.0

**Objective 5.2** Maintain a minimum of one percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Estimated	Estimated	Estimated
Efficiency: Percentage rate of operating budget savings	2.7%	2.0%	1.0%	1.0%

<sup>1</sup> Retention and Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

<sup>2</sup> The UMES capital campaign ended in 2010. For fiscal 2011 actual, the indicator has been revised to reflect funds raised through charitable donations annually.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.00**

**SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	726.77	754.32	754.32
Total Number of Contractual Positions.....	125.00	130.00	136.00
Salaries, Wages and Fringe Benefits.....	64,805,424	68,908,021	69,176,310
Technical and Special Fees.....	157,605	288,642	288,642
Operating Expenses.....	57,128,605	55,402,671	56,055,195
Beginning Balance (CUF).....	7,410,724	8,925,138	9,811,351
Fund Balance Reversion to the State.....	-346,855		
Revised Beginning Balance (CUF).....	7,063,869	8,925,138	9,811,351
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	26,909,467	29,357,775	30,242,429
State General Funds.....	30,678,384	30,460,771	30,756,102
Higher Education Investment Fund.....	1,188,914	1,651,765	1,392,593
Federal Grants and Contracts.....	1,090,092	729,073	729,073
Private Gifts, Grants and Contracts.....	58,829	245,078	245,078
Sales and Services of Educational Activities.....	73,301	113,280	113,280
Sales and Services of Auxiliary Enterprises.....	32,486,274	29,560,989	29,601,712
Other Sources.....	609,579	485,797	485,797
Transfer (to)/from Fund Balance.....	-1,861,269	-886,213	-926,936
Total Unrestricted Revenue.....	91,233,571	91,718,315	92,639,128
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	29,182,538	30,755,056	30,755,056
Private Gifts, Grants and Contracts.....	69,532	484,035	484,035
State and Local Grants and Contracts.....	1,579,754	1,621,211	1,621,211
Endowment Income.....	26,239	20,717	20,717
Total Restricted Revenue.....	30,858,063	32,881,019	32,881,019
Total Revenue.....	122,091,634	124,599,334	125,520,147
Ending Balance (CUF).....	8,925,138	9,811,351	10,738,287

**Institutional Profile: UMES**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	6,082	6,305	6,482	6,713
Non-Resident (per year).....	13,306	13,746	14,263	14,749
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	171	176	181	186
Non-Resident (per credit).....	417	454	447	465
<b>Part-Time Graduate:</b>				
Resident (per credit).....	243	255	265	276
Non-Resident (per credit).....	441	454	472	491
Room Charge (double).....	3,930	4,008	4,158	4,300
Board Charge (19 meals).....	3,300	3,450	3,600	3,750
State Appropriation per FTES.....	8,271	7,782	7,577	7,328
State % Non-Auxiliary, Unrestricted Funds.....	58	53	51	50

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,357	4,388	4,542	4,701
% Resident.....	80	76	78	81
% Undergraduate.....	88	87	90	93
% Financial Aid.....	91	81	85	89
% Other Race.....	24	25	26	27
% Full Time.....	86	87	90	93
Full-Time Teaching Faculty Headcount.....	178	195	202	209
% Tenured.....	37.07	34.87	36.09	37.35
% Terminal Degree.....	67.97	72.30	74.83	77.45
Total Credit Hours.....	117,406	120,221	124,429	128,784
% Undergraduate.....	93.97	91.21	94.40	97.71
Full-Time Equivalent (FTE) Students.....	3,981	4,095	4,238	4,387
Full-Time Equivalent (FTE) Faculty.....	218	240	248	248
% Part-Time.....	18	19	20	20
FTE Student/FTE Faculty Ratio.....	18.2	17.0	17.1	17.7
Research Grants Received.....	83	84	84	87
Dollar Value (millions).....	19.38	23.64	21.50	22.50
Number Campus Buildings.....	92	92	92	92
Gross Square Feet Total (millions).....	1.8	1.8	1.8	1.8
% Non-Auxiliary.....	56	56	56	56

Degree Information (Academic Year 2010-2011):

Total Number Programs: 51  
 Total Awarded: 631  
 % Bachelor: 80.19  
 % Master: 12.52  
 % Doctorate: 7.29

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Biological Science	43	2	5	50
Business Management	96			96
Education	31	41	1	73
Public Affairs and Services/Criminal Justice	77			77
Health Professions	66		23	89
Social Sciences	47	4		51

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	258.45	271.00	271.00
Number of Contractual Positions.....	56.00	54.00	60.00
01 Salaries, Wages and Fringe Benefits.....	24,907,298	26,482,882	26,328,150
02 Technical and Special Fees.....	52,070	8,350	8,350
03 Communication.....	11,385	94,653	94,653
04 Travel.....	341,839	214,429	214,429
07 Motor Vehicle Operation and Maintenance .....		1,195	1,195
08 Contractual Services.....	578,315	840,943	840,943
09 Supplies and Materials .....	784,871	1,113,854	1,017,398
10 Equipment—Replacement .....	17,293	46,534	46,534
11 Equipment—Additional.....	611,794	1,307,805	1,307,805
12 Grants, Subsidies and Contributions.....	98,929	10	10
13 Fixed Charges .....	472,745	16,805	16,805
Total Operating Expenses.....	2,917,171	3,636,228	3,539,772
Total Expenditure .....	27,876,539	30,127,460	29,876,272
Unrestricted Fund Expenditure.....	22,845,042	25,717,267	25,466,079
Restricted Fund Expenditure .....	5,031,497	4,410,193	4,410,193
Total Expenditure .....	27,876,539	30,127,460	29,876,272

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	60.33	59.33	59.33
Number of Contractual Positions.....	20.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits.....	8,486,937	11,983,258	12,001,153
02 Technical and Special Fees.....	80,435	266,292	266,292
03 Communication.....	9,176	65,667	65,667
04 Travel.....	625,493	559,448	559,448
07 Motor Vehicle Operation and Maintenance .....	7,291	11,323	11,323
08 Contractual Services.....	1,808,277	1,744,630	1,744,630
09 Supplies and Materials .....	707,847	1,710,022	1,710,022
10 Equipment—Replacement.....	4,879	11,694	11,694
11 Equipment—Additional.....	450,276	936,793	936,793
12 Grants, Subsidies and Contributions.....	287,482	328,444	328,444
13 Fixed Charges .....	178,581	130,140	130,140
Total Operating Expenses.....	4,079,302	5,498,161	5,498,161
Total Expenditure .....	12,646,674	17,747,711	17,765,606
Unrestricted Fund Expenditure.....	977,205	1,289,858	1,307,753
Restricted Fund Expenditure .....	11,669,469	16,457,853	16,457,853
Total Expenditure .....	12,646,674	17,747,711	17,765,606

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 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.....	229,536	259,303	259,303
02 Technical and Special Fees.....		13,500	13,500
03 Communication.....	2,096	3,000	3,000
04 Travel.....	13,055	10,500	10,500
08 Contractual Services.....	39,808	38,264	38,264
09 Supplies and Materials.....	16,089	15,500	15,500
10 Equipment—Replacement.....	2,798	4,298	4,298
11 Equipment—Additional.....	270	10,000	10,000
13 Fixed Charges.....	184,452	319,500	319,500
Total Operating Expenses.....	258,568	401,062	401,062
Total Expenditure.....	488,104	673,865	673,865
Restricted Fund Expenditure.....	488,104	673,865	673,865

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	78.60	83.60	83.60
Number of Contractual Positions.....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	5,895,856	6,682,000	6,711,000
02 Technical and Special Fees.....	20,700		
03 Communication.....	165,778	22,895	22,895
04 Travel.....	94,947	99,442	99,442
07 Motor Vehicle Operation and Maintenance .....		22,526	22,526
08 Contractual Services.....	858,157	542,157	542,157
09 Supplies and Materials.....	226,200	130,552	130,552
11 Equipment—Additional.....	728,176	1,369,895	1,369,895
12 Grants, Subsidies and Contributions.....	4,923	5,000	5,000
13 Fixed Charges.....	708,753	494,432	494,432
Total Operating Expenses.....	2,786,934	2,686,899	2,686,899
Total Expenditure.....	8,703,490	9,368,899	9,397,899
Unrestricted Fund Expenditure.....	6,740,366	7,049,905	7,078,905
Restricted Fund Expenditure.....	1,963,124	2,318,994	2,318,994
Total Expenditure.....	8,703,490	9,368,899	9,397,899

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	37.90	40.90	40.90
Number of Contractual Positions.....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	2,972,374	2,828,030	2,888,030
03 Communication.....	14,290	14,357	14,357
04 Travel.....	87,818	44,071	44,071
08 Contractual Services.....	539,071	212,728	212,728
09 Supplies and Materials .....	93,339	108,562	108,562
10 Equipment—Replacement.....	34,577	2,500	2,500
11 Equipment—Additional.....	96,780	80,896	80,896
13 Fixed Charges.....	3,041	1,749	1,749
Total Operating Expenses.....	868,916	464,863	464,863
Total Expenditure .....	3,841,290	3,292,893	3,352,893
Unrestricted Fund Expenditure.....	2,829,654	2,430,307	2,490,307
Restricted Fund Expenditure .....	1,011,636	862,586	862,586
Total Expenditure .....	3,841,290	3,292,893	3,352,893

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	88.00	93.00	93.00
Number of Contractual Positions.....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	7,618,144	7,643,706	7,909,832
03 Communication.....	331,270	346,483	346,430
04 Travel.....	142,893	44,976	44,976
07 Motor Vehicle Operation and Maintenance .....	88,657	116,639	115,373
08 Contractual Services.....	661,916	685,082	687,503
09 Supplies and Materials .....	285,042	214,790	214,790
10 Equipment—Replacement.....	29,686	29,382	29,382
11 Equipment—Additional.....	59,004	58,113	58,113
12 Grants, Subsidies and Contributions.....	6,607	4,850	4,850
13 Fixed Charges.....	383,649	362,630	399,628
Total Operating Expenses.....	1,988,724	1,862,945	1,901,045
Total Expenditure .....	9,606,868	9,506,651	9,810,877
Unrestricted Fund Expenditure.....	9,336,330	9,025,253	9,329,479
Restricted Fund Expenditure .....	270,538	481,398	481,398
Total Expenditure .....	9,606,868	9,506,651	9,810,877

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	78.00	79.00	79.00
Number of Contractual Positions.....	7.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	4,371,633	4,620,180	4,670,180
03 Communication.....	1,097	9,003	9,003
04 Travel.....	13,024	406	406
06 Fuel and Utilities.....	3,300,950	2,921,976	3,018,432
07 Motor Vehicle Operation and Maintenance .....	45,477	22,600	22,600
08 Contractual Services.....	784,027	585,539	585,539
09 Supplies and Materials .....	713,826	767,504	767,504
11 Equipment—Additional.....	49,969	89,621	89,621
12 Grants, Subsidies and Contributions.....	500	500	500
13 Fixed Charges.....	1,309,667	934,572	986,655
14 Land and Structures.....	1,878,012	1,878,012	1,888,012
Total Operating Expenses.....	8,096,549	7,209,733	7,368,272
Total Expenditure.....	12,468,182	11,829,913	12,038,452
Unrestricted Fund Expenditure.....	12,459,310	11,821,171	12,029,710
Restricted Fund Expenditure.....	8,872	8,742	8,742
Total Expenditure.....	12,468,182	11,829,913	12,038,452

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	125.00	127.00	127.00
Number of Contractual Positions.....	33.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits .....	10,323,646	8,408,662	8,408,662
02 Technical and Special Fees.....	4,400	500	500
03 Communication.....	92,935	60,417	60,417
04 Travel.....	1,258,879	552,994	552,994
06 Fuel and Utilities.....	2,183,567	2,307,263	2,307,263
07 Motor Vehicle Operation and Maintenance .....	999	4,570	4,570
08 Contractual Services.....	3,817,850	868,015	868,015
09 Supplies and Materials .....	4,026,203	3,631,673	3,631,673
10 Equipment—Replacement.....	29,321	56,000	56,000
11 Equipment—Additional.....	113,693	122,100	122,100
12 Grants, Subsidies and Contributions.....	3,139,281	48,900	48,900
13 Fixed Charges.....	4,870,838	10,813,682	10,813,682
14 Land and Structures.....	800,000	1,800,000	1,800,000
Total Operating Expenses.....	20,333,566	20,265,614	20,265,614
Total Expenditure.....	30,661,612	28,674,776	28,674,776
Unrestricted Fund Expenditure.....	30,661,612	28,674,776	28,674,776

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>15,798,875</u>	<u>13,377,166</u>	<u>13,929,507</u>
Total Operating Expenses.....	<u>15,798,875</u>	<u>13,377,166</u>	<u>13,929,507</u>
Total Expenditure.....	<u><u>15,798,875</u></u>	<u><u>13,377,166</u></u>	<u><u>13,929,507</u></u>
Unrestricted Fund Expenditure.....	5,384,052	5,709,778	6,262,119
Restricted Fund Expenditure.....	<u>10,414,823</u>	<u>7,667,388</u>	<u>7,667,388</u>
Total Expenditure.....	<u><u>15,798,875</u></u>	<u><u>13,377,166</u></u>	<u><u>13,929,507</u></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 is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.<sup>1</sup>

### VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

**Objective 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates to 70 in 2014.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in STEM programs	620	644	706	725
<b>Output:</b> Number of graduates of STEM programs (annually)	62	75	82	87

**Objective 1.2** Increase the number of teacher education graduates to 185 in 2014.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education	627	573	532	556
<b>Output:</b> Number of undergraduates and M.A.T. post-bachelor's completing teacher training	170	161	164	170
<b>Quality:</b> Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam	97%	96%	97%	97%

**Objective 1.3** Increase the number of baccalaureate-level nursing graduates to 10 in 2014.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in Nursing (R.N. to B.S.N) program	9	18	29	44
<b>Output:</b> Number of graduates of the Nursing (R.N. to B.S.N.) program	0	4	9	14
Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	4	7	12

<sup>1</sup> Approved by the Board of Regents of the University System of Maryland, Approval of the Maryland Higher Education Commission pending as of September 2011.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 1.4** Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level (3,487).

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of annual off campus course enrollments <sup>1</sup>	3,858	4,777	4,800	4,950

**Goal 2.** Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

**Objective 2.1** Increase the second-year retention rate of FSU undergraduates and minority students to 76 percent in 2014, and maintain the second-year retention rate of African-American students at a level equal to or greater than 78 percent.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate all students	72%	74%	71%	74%
Second-year retention rate for minority students	72%	72%	70%	73%
Second year retention rate for African-American students	72%	73%	70%	75%

**Objective 2.2** Increase the six-year graduation rate of FSU undergraduates to 61.7 percent in 2014, attain and preserve a six-year graduation rate for African-American students of 54 percent through 2014, and realize and maintain a six-year graduation rate for minority students of 52 percent through 2014.

	2010	2011	2012	2013
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate all students	60.5%	56.3%	54.0%	56.0%
Six-year graduation rate for African-American students	53.9%	49.7%	50.0%	52.0%
Six-year graduation rate for minority students	55.3%	50.5%	50.0%	52.0%

**Objective 2.3** Through 2014, maintain the percentage of African-American undergraduates at a level equal to or greater than 21.9 percent, and sustain the percentage of minority undergraduates at a level equal to or greater than 26.1 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent African-American (Fall undergraduate in fiscal year)	23.7%	23.2%	25.1%	25.1%
Percent minority (Fall undergraduate in fiscal year)	28.3%	28.9%	30.2%	30.2%

**Objective 2.4** Maintain the approximate percentage of economically disadvantaged students at 50 percent through 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of economically disadvantaged students	54.0%	57.0%	50.0%	50.0%

**Goal 3.** Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

**Objective 3.1** Attain greater faculty diversity: women to 40.0 percent in 2014; African-Americans to 4.5 percent in 2014.

	2010	2011	2012	2012
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Faculty diversity: Women (full-time faculty)	38.8%	40.0%	40.0%	40.0%
African-American (full-time faculty)	3.7%	3.7%	3.9%	4.0%

<sup>1</sup> Off campus duplicative course enrollments for fiscal year (summer, fall, and spring).

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 3.2** Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) to 9 in 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Achievement of professional accreditation by program <sup>1</sup>	7	8	8	8

**Objective 3.3** By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for work at the 2008 level of 89 percent.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Satisfaction with education for work <sup>2</sup>	91%	89%	95%	95%

**Objective 3.4** By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for graduate/professional school at the 2008 level of 95 percent.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Satisfaction with education for graduate or professional school <sup>2</sup>	99%	95%	94%	95%

**Goal 4.** Enhance facilities and the campus environment in order to support and reinforce student learning.

**Objective 4.1** Maintain effective use of resources through 2014 by allocating at least 2 percent of replacement costs to facilities renewal and achieve at least 2 percent of operating budget for reallocation to priorities.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of replacement cost expended in facility renewal <sup>3</sup>	3.1%	2.4%	2.0% <sup>4</sup>	2.0% <sup>4</sup>
Rate of operating budget reallocation	3%	4%	2% <sup>2</sup>	2% <sup>2</sup>

**Goal 5.** Promote economic development in Western Maryland and in the region.

**Objective 5.1** Increase the percentage of graduates employed one year out to 97 percent in survey year 2014, and prepare graduates to obtain higher initial median salaries of \$36,800 in survey year 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of graduates with a bachelor's degree	761	850	860	865
<b>Outcome:</b> Number of graduates working in Maryland <sup>2</sup>	600	606	586	617
Percent of graduates employed one year out <sup>2</sup>	91%	94%	90%	97%
Median salary of graduates (000s) <sup>5</sup>	\$32,500	\$32,500	\$32,500	\$36,800

<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 2005, 2008 and 2011 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 2011 survey was of 2010 graduates, the 2008 survey was of 2007 graduates, etc).

<sup>3</sup> Reflects post September submission adjustment and is based upon updated information supplied by the USM office.

<sup>4</sup> Fiscal years 2012 and 2013 represent budgeted only.

<sup>5</sup> The weighted average of the mid-point of the salary ranges.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 5.2** Increase the number of economic development initiatives to 10 in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives <sup>1</sup>	8	8	8	8

**Goal 6.** Promote activities that demonstrate the University's educational distinction.

**Objective 6.1** By 2012 meet or exceed the System campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in fiscal year 2005).

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$3.3	\$3.6	\$2.5	\$2.5

**Objective 6.2** Increase the number of students involved in community service outreach to 4,000, and increase the number of days spent in public service per FTE faculty to 11 in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,737	3,327	3,600	3,800
Days of public service per FTE faculty	10.4	13.6	10.6	10.8

**Objective 6.3** Increase the number of faculty awards to 50 in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	41	18	46	48

**Objective 6.4** Sustain the Regents' goal of 7 to 8 course units taught by FTE core faculty through 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.5	7.5	7.5	7.5

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

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00**

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	721.00	731.00	731.00
Total Number of Contractual Positions.....	<u>153.00</u>	<u>151.90</u>	<u>151.90</u>
Salaries, Wages and Fringe Benefits.....	50,518,716	52,610,000	53,871,204
Technical and Special Fees.....	6,814,466	6,854,052	6,854,052
Operating Expenses.....	<u>43,182,068</u>	<u>42,895,948</u>	<u>43,249,751</u>
Beginning Balance (CUF).....	5,017,149	5,660,698	5,771,004
Fund Balance Reversion to the State.....	<u>-366,384</u>		
Revised Beginning Balance (CUF).....	4,650,765	5,660,698	5,771,004
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	32,567,553	32,669,766	33,795,897
State General Funds.....	31,626,038	31,619,134	32,100,696
Higher Education Investment Fund.....	1,225,640	1,702,789	1,434,753
Sales and Services of Educational Activities.....	1,217,290	1,024,990	1,024,990
Sales and Services of Auxiliary Enterprises.....	20,138,389	21,663,344	21,906,266
Other Sources.....	2,391,412	926,283	958,711
Transfer (to)/from Fund Balance.....	<u>-1,009,933</u>	<u>-110,306</u>	<u>-110,306</u>
<b>Total Unrestricted Revenue.....</b>	<u><b>88,156,389</b></u>	<u><b>89,496,000</b></u>	<u><b>91,111,007</b></u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	9,638,268	10,227,000	10,227,000
Private Gifts, Grants and Contracts.....	970,415	1,009,000	1,009,000
State and Local Grants and Contracts.....	1,608,364	1,627,000	1,627,000
Endowment Income.....	700	1,000	1,000
Other Sources.....	<u>141,114</u>		
<b>Total Restricted Revenue.....</b>	<u><b>12,358,861</b></u>	<u><b>12,864,000</b></u>	<u><b>12,864,000</b></u>
<b>Total Revenue.....</b>	<u><b>100,515,250</b></u>	<u><b>102,360,000</b></u>	<u><b>103,975,007</b></u>
Ending Balance (CUF).....	5,660,698	5,771,004	5,881,310

**Institutional Profile: FSU**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	6,684	6,904	7,128	7,342
Non-Resident (per year).....	16,880	16,950	17,020	17,530
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	207	213	219	226
Non-Resident (per credit).....	427	427	427	440
<b>Part-Time Graduate:</b>				
Resident (per credit).....	317	317	317	327
Non-Resident (per credit).....	386	386	386	420
Room Charge (double).....	3,474	3,510	3,580	
Board Charge (14 meals).....	3,418	3,452	3,556	
State Appropriation per FTES.....	7,041	7,071	7,040	7,085
State % Non-Auxiliary, Unrestricted Funds.....	48	47	46	46

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,210	5,307	5,307	5,307
% Resident.....	89	89	89	89
% Undergraduate.....	88	88	88	88
% Financial Aid.....	73	74	75	75
% Other Race.....	29	28	28	28
% Full Time.....	87	87	87	87
Full-Time Teaching Faculty Headcount.....	211	208	208	208
% Tenured.....	71	71	71	71
% Terminal Degree.....	84	82	82	82
Total Credit Hours.....	137,267	139,909	139,909	139,909
% Undergraduate.....	94	94	94	94
Full-Time Equivalent (FTE) Students.....	4,646	4,646	4,733	4,733
Full-Time Equivalent (FTE) Faculty.....	226	226	226	226
% Part-Time.....	18	19	19	19
FTE Student/FTE Faculty Ratio.....	20.6:1	20.6:1	20.9:1	20.9:1
Research Grants Received.....	62	54	58	58
Dollar Value (millions).....	4.5	3.3	2.6	2.6
Number Campus Buildings.....	43	43	43	43
G.S.F. Total (millions).....	1.5	1.4	1.4	1.4
% Non-Auxiliary.....	63.1	62.7	62.7	62.7

Degree Information (Academic Year 2010-2011):

Total Number Programs: 54  
 Total Awarded: 1,066  
 % Bachelor: 79.7  
 % Master: 20.3

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business and Management	141	39	180
Education	131	145	276
Public Affairs and Services	94	9	103
Social Sciences	110		110
Psychology	75	13	88
Interdisciplinary Studies			

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	260.00	261.00	261.00
Number of Contractual Positions.....	109.30	106.80	106.80
01 Salaries, Wages and Fringe Benefits .....	20,917,882	22,500,000	22,548,308
02 Technical and Special Fees.....	4,565,950	4,646,493	4,646,493
03 Communication.....	130,298	138,096	138,096
04 Travel.....	230,844	155,728	155,728
08 Contractual Services.....	600,210	732,893	732,893
09 Supplies and Materials .....	506,557	897,933	897,933
10 Equipment—Replacement.....	203,359	63,222	63,222
11 Equipment—Additional.....	52,749	169,149	169,149
13 Fixed Charges.....	55,261	162,609	162,609
Total Operating Expenses.....	1,779,278	2,319,630	2,319,630
Total Expenditure.....	27,263,110	29,466,123	29,514,431
Unrestricted Fund Expenditure.....	27,208,704	29,392,123	29,440,431
Restricted Fund Expenditure .....	54,406	74,000	74,000
Total Expenditure.....	27,263,110	29,466,123	29,514,431

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Contractual Positions.....	5.00	3.50	3.50
01 Salaries, Wages and Fringe Benefits .....	21,862		
02 Technical and Special Fees.....	196,307	112,000	112,000
03 Communication.....	30		
04 Travel.....	18,770		
08 Contractual Services.....	108,512	78,000	78,000
09 Supplies and Materials .....	48,596	230,000	230,000
11 Equipment—Additional.....	44,339	30,000	30,000
12 Grants, Subsidies and Contributions.....	233,577		
14 Land and Structures.....	4,360		
Total Operating Expenses.....	458,184	338,000	338,000
Total Expenditure.....	676,353	450,000	450,000
Unrestricted Fund Expenditure.....	8,894		
Restricted Fund Expenditure .....	667,459	450,000	450,000
Total Expenditure.....	676,353	450,000	450,000

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	26.00	26.00	26.00
Number of Contractual Positions.....	17.00	19.80	19.80
01 Salaries, Wages and Fringe Benefits .....	1,871,863	1,650,000	1,672,615
02 Technical and Special Fees.....	648,889	707,822	707,822
03 Communication.....	13,799	69,000	69,000
04 Travel.....	101,835	160,968	160,968
08 Contractual Services.....	367,326	413,987	413,987
09 Supplies and Materials .....	235,063	521,957	499,342
10 Equipment—Replacement.....	14,028		
11 Equipment—Additional.....	111,746	326,218	326,218
12 Grants, Subsidies and Contributions.....	36,364	33,000	33,000
13 Fixed Charges.....	125,899	88,548	88,548
14 Land and Structures.....	57,302		
Total Operating Expenses.....	1,063,362	1,613,678	1,591,063
Total Expenditure .....	3,584,114	3,971,500	3,971,500
Unrestricted Fund Expenditure.....	222,447	60,500	60,500
Restricted Fund Expenditure .....	3,361,667	3,911,000	3,911,000
Total Expenditure .....	3,584,114	3,971,500	3,971,500

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	80.00	80.00	80.00
Number of Contractual Positions.....	3.80	2.60	2.60
01 Salaries, Wages and Fringe Benefits .....	5,658,783	5,800,000	5,969,524
02 Technical and Special Fees.....	353,949	292,771	292,771
03 Communication.....	90,665	137,535	137,535
04 Travel.....	104,507	97,870	97,870
08 Contractual Services.....	1,419,940	1,250,412	1,250,412
09 Supplies and Materials .....	370,786	414,373	414,373
10 Equipment—Replacement.....	47,218	242,874	242,874
11 Equipment—Additional.....	780,676	339,353	339,353
13 Fixed Charges.....	20,388	52,632	52,632
Total Operating Expenses.....	2,834,180	2,535,049	2,535,049
Total Expenditure .....	8,846,912	8,627,820	8,797,344
Unrestricted Fund Expenditure.....	8,833,203	8,612,820	8,782,344
Restricted Fund Expenditure .....	13,709	15,000	15,000
Total Expenditure .....	8,846,912	8,627,820	8,797,344

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	53.00	53.00	53.00
Number of Contractual Positions.....	2.80	1.40	1.40
01 Salaries, Wages and Fringe Benefits .....	3,294,451	3,203,000	3,415,614
02 Technical and Special Fees.....	226,555	148,946	148,946
03 Communication.....	85,589	100,416	100,416
04 Travel.....	59,130	76,130	76,130
08 Contractual Services.....	550,172	566,229	566,229
09 Supplies and Materials .....	206,673	247,848	247,848
10 Equipment—Replacement .....	12,887		
11 Equipment—Additional.....	16,109	16,000	16,000
13 Fixed Charges.....	56,436	13,724	13,724
Total Operating Expenses.....	986,996	1,020,347	1,020,347
Total Expenditure .....	4,508,002	4,372,293	4,584,907
Unrestricted Fund Expenditure.....	4,475,280	4,339,293	4,551,907
Restricted Fund Expenditure .....	32,722	33,000	33,000
Total Expenditure .....	4,508,002	4,372,293	4,584,907

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	114.00	116.00	116.00
Number of Contractual Positions.....	3.40	5.60	5.60
01 Salaries, Wages and Fringe Benefits .....	8,637,870	8,800,000	9,171,262
02 Technical and Special Fees.....	177,150	226,233	226,233
03 Communication.....	-203,394	145,081	145,081
04 Travel.....	143,691	97,536	97,536
07 Motor Vehicle Operation and Maintenance .....	269,854	198,187	199,355
08 Contractual Services.....	-837,139	-583,028	-589,216
09 Supplies and Materials .....	553,501	579,942	579,942
10 Equipment—Replacement .....	71,899	29,264	29,264
11 Equipment—Additional.....	504,327	76,013	76,013
13 Fixed Charges.....	1,051,048	873,357	892,684
Total Operating Expenses.....	1,553,787	1,416,352	1,430,659
Total Expenditure .....	10,368,807	10,442,585	10,828,154
Unrestricted Fund Expenditure.....	10,365,701	10,426,585	10,812,154
Restricted Fund Expenditure .....	3,106	16,000	16,000
Total Expenditure .....	10,368,807	10,442,585	10,828,154

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	88.00	90.00	90.00
Number of Contractual Positions.....	2.90	2.30	2.30
01 Salaries, Wages and Fringe Benefits .....	4,313,592	4,502,000	4,853,332
02 Technical and Special Fees.....	75,123	79,724	79,724
03 Communication.....	21,625	11,500	11,500
04 Travel.....	6,391	2,500	2,500
06 Fuel and Utilities.....	2,371,384	2,928,885	2,928,885
07 Motor Vehicle Operation and Maintenance .....	255,170	69,128	69,128
08 Contractual Services.....	268,044	627,850	627,850
09 Supplies and Materials .....	280,984	919,113	919,113
10 Equipment—Replacement.....	6,644	83,000	83,000
11 Equipment—Additional.....	74,140	123,000	123,000
13 Fixed Charges.....	2,880,469	3,652,116	3,766,157
14 Land and Structures.....	2,742,317	340,000	340,000
Total Operating Expenses.....	8,907,168	8,757,092	8,871,133
Total Expenditure .....	13,295,883	13,338,816	13,804,189
Unrestricted Fund Expenditure.....	13,294,758	13,329,816	13,795,189
Restricted Fund Expenditure .....	1,125	9,000	9,000
Total Expenditure .....	13,295,883	13,338,816	13,804,189

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	100.00	105.00	105.00
Number of Contractual Positions.....	8.80	9.90	9.90
01 Salaries, Wages and Fringe Benefits .....	5,230,818	5,660,000	5,745,549
02 Technical and Special Fees.....	570,543	640,063	640,063
03 Communication.....	246,352	232,540	232,540
04 Travel.....	304,683	286,800	286,800
06 Fuel and Utilities.....	1,466,282	1,626,115	1,626,115
07 Motor Vehicle Operation and Maintenance .....	10,000	10,000	10,000
08 Contractual Services.....	5,398,017	5,398,230	5,398,230
09 Supplies and Materials .....	2,195,712	2,541,077	2,521,600
10 Equipment—Replacement.....	115,680	51,381	51,381
11 Equipment—Additional.....	72,654	44,687	44,687
12 Grants, Subsidies and Contributions.....	57,061		
13 Fixed Charges.....	396,130	536,703	536,703
14 Land and Structures.....	2,282,133	525,000	525,000
Total Operating Expenses.....	12,544,704	11,252,533	11,233,056
Total Expenditure .....	18,346,065	17,552,596	17,618,668
Unrestricted Fund Expenditure.....	18,326,646	17,507,596	17,573,668
Restricted Fund Expenditure .....	19,419	45,000	45,000
Total Expenditure .....	18,346,065	17,552,596	17,618,668

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	571,595	495,000	495,000
08 Contractual Services .....	10,395	7,881	7,881
12 Grants, Subsidies and Contributions.....	13,044,014	13,635,386	13,902,933
Total Operating Expenses.....	<u>13,054,409</u>	<u>13,643,267</u>	<u>13,910,814</u>
Total Expenditure .....	<u>13,626,004</u>	<u>14,138,267</u>	<u>14,405,814</u>
Unrestricted Fund Expenditure.....	5,420,756	5,827,267	6,094,814
Restricted Fund Expenditure .....	8,205,248	8,311,000	8,311,000
Total Expenditure .....	<u>13,626,004</u>	<u>14,138,267</u>	<u>14,405,814</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

Coppin State University is a comprehensive, urban, institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. CSU provides educational access and diverse opportunities for students with a high potential for success and for 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 prepare students for new workforce careers in a global economy. To promote achievement and competency, CSU expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, CSU educates and empowers a diverse student body to lead by the force of its ideas to 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 urban 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 non-African-American students from 12 percent in fiscal year 2010 to 15 percent or greater in fiscal year 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of non-African-American students enrolled <sup>1</sup>	12%	12%	13%	14%

**Objective 1.2** Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in fiscal year 2010 to 1,670 in fiscal year 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students enrolled in off-campus or distance education courses	1,378	1,496	1,500	1,560

<sup>1</sup> Refers to students whose race/ethnicities are not "African-American." This includes Hispanic, Asian, Native American, White, Foreign and others.

# 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** Increase the number of students completing CSU's teacher training program and eligible for state licenses, from 9 in fiscal year 2010 to 18 in fiscal year 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Number of undergraduate students whose intent is to get a teacher education degree <sup>1</sup>	359	238	365	375
<b>Output:</b> Number of undergraduate students completing teacher training program and eligible for state licenses	9	6	12	15
<b>Quality:</b> Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%

**Objective 2.2** Increase student enrollment in STEM (science, technology, engineering, mathematics) programs from 241 in fiscal year 2010 to 260 in fiscal year 2014, and increase number of baccalaureate degrees awarded in STEM programs from 20 in fiscal year 2010 to 26 in fiscal year 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Number undergraduates enrolled in STEM programs	241	276	255	255
<b>Output:</b> Number of baccalaureate degrees awarded in STEM programs	20	25	30	30

**Objective 2.3** Increase the NCLEX (nursing licensure) examination pass rate from 68.5 percent in 2009 to 75 percent in 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Number of baccalaureate degrees awarded in Nursing <sup>2</sup>	56	80	80	80
<b>Quality:</b> NCLEX (Nursing) licensure exam passing rate	93.4%	NA	90.0%	90.0%

**Objective 2.4** Maintain the percentage of nursing graduates employed in Maryland at 85 percent or greater through 2014 survey year.

<b>Performance Measures</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Survey</b>	<b>2014 Estimated</b>
<b>Outcome:</b> Percentage of baccalaureate nursing graduates employed in Maryland <sup>3</sup>	85%	85%	95%	95%

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

**Objective 3.1** Increase the six-year graduation rate for all students to 26 percent in fiscal year 2014 (2007 cohort).

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Six-year graduation rate of all students <sup>4</sup>	17.5%	18.2%	19.0%	20.0%
Six-year graduation rate of all minority students <sup>4</sup>	17.5%	17.2%	19.0%	20.0%

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

<sup>2</sup> Number of qualified undergraduate students who were not admitted into the nursing program in fiscal year 2010 was 101. Data were not available for fiscal year 2011.

<sup>3</sup> Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2005, 2008 and 2011 survey actuals, along with one year of estimates. The column headings indicate the actual or estimated survey year in which the data were reported.

<sup>4</sup> MHEC graduation data based on fall 2001, 2002, 2003 and 2004 freshmen cohorts respectively. 2012 and 2013 estimates are based on 2005 and 2006 cohorts.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY (Continued)

**Objective 3.2** Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2014 (2007 cohort).

	2010	2011	2012	2013
<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>	17.4%	17.2%	19.0%	20.0%

**Objective 3.3** Maintain a second-year retention rate of 60 percent or greater for all undergraduate students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2010	2011	2012	2013
<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>	68.4%	69.7%	70.0%	72.0%
Second-year retention rate of all minority students <sup>2</sup>	68.0%	69.6%	70.0%	72.0%

**Objective 3.4** Maintain a second-year retention rate of 60 percent or greater for African-American students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2010	2011	2012	2013
<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>	68.2%	69.5%	70.0%	72.0%

**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 70 percent or greater through fiscal year 2014.

	2005	2008	2011	2014
<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>	100%	97%	89%	92%

**Objective 4.2** Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2014.

	2005	2008	2011	2014
<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>	287	331	359	365
Employment rate of graduates in Maryland <sup>4</sup>	94%	88%	95%	95%
Percent of alumni satisfied with education received for employment one year after graduation <sup>5</sup>	97%	81%	98%	98%

<sup>1</sup> MHEC graduation data based on fall 2001, 2002, 2003 and 2004 freshmen cohorts respectively. 2012 and 2013 estimates are based on 2005 and 2006 cohorts.

<sup>2</sup> MHEC retention data based on fall 2006, 2007, 2008, and 2009 freshmen cohorts respectively. 2012 and 2013 estimates are based on 2010 and 2011 cohorts.

<sup>3</sup> Reflects only bachelor's degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.

<sup>4</sup> Data are based on percentage of alumni responding to the Maryland Higher Education Commission (MHEC) Follow Up Survey of alumni, and reflect percentage of baccalaureate degree recipients responding to the survey who indicated they are employed full-time one year after graduation.

<sup>5</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 are from MHEC Alumni Survey one year after graduation

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY (Continued)

**Objective 4.3** Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in fiscal year 2010 to 2,400 in fiscal year 2014.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</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	2,186	2,039	2,100	2,200

**Goal 5.** Increase revenue from alternative sources to state appropriations.

**Objective 5.1** Increase the percent of alumni giving from 3 percent in fiscal year 2010 to 6 percent in fiscal year 2014.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of alumni giving	3%	7%	4%	4%

**Objective 5.2** Save at least 2 percent of operating budget through cost containment measures from fiscal year 2010 through fiscal year 2014.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Percentage of operational budget savings achieved	4%	4%	4%	4%

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

**Objective 6.1** Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2014.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Percentage of replacement cost expended in facility renewal and renovation	0.3%	0.4%	0.4%	<sup>1</sup>

**Objective 6.2** Increase total philanthropic funding on the basis of moving three-year average by 2014 to \$3 million.

<b>Performance Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total philanthropic funding (\$ millions)	\$1.1	\$1.1	\$2.0	\$2.0

<sup>1</sup> Data not available.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.00**

**SUMMARY OF COPPIN STATE UNIVERSITY**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	476.50	475.50	475.50
Total Number of Contractual Positions.....	<u>241.60</u>	<u>219.83</u>	<u>219.83</u>
Salaries, Wages and Fringe Benefits.....	38,281,932	42,125,367	42,636,391
Technical and Special Fees.....	11,587,954	10,376,278	10,465,428
Operating Expenses.....	<u>39,403,449</u>	<u>37,284,728</u>	<u>37,778,637</u>
Beginning Balance (CUF).....	1,692,210	1,621,226	1,621,226
Fund Balance Reversion to the State.....	<u>-248,600</u>		
Revised Beginning Balance (CUF).....	1,443,610	1,621,226	1,621,226
<b>Current Unrestricted Revenue</b>			
Tuition Fees.....	17,153,935	16,274,002	16,981,567
State General Funds.....	36,365,643	35,985,517	36,397,975
Higher Education Investment Fund.....	1,409,319	1,957,975	1,650,613
Federal Grants and Contracts.....	377,431	328,000	355,000
Sales and Services of Auxiliary Enterprises.....	11,477,869	12,422,589	12,422,589
Other Sources.....	136,281	58,000	312,422
Transfer (to)/from Fund Balance.....	<u>-177,616</u>		
Total Unrestricted Revenue.....	<u>66,742,862</u>	<u>67,026,083</u>	<u>68,120,166</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	20,191,305	17,550,000	20,300,000
Private Gifts, Grants and Contracts.....	573,766	500,000	600,000
State and Local Grants and Contracts.....	1,765,402	4,710,290	1,860,290
Total Restricted Revenue.....	<u>22,530,473</u>	<u>22,760,290</u>	<u>22,760,290</u>
Total Revenue.....	<u>89,273,335</u>	<u>89,786,373</u>	<u>90,880,456</u>
Ending Balance (CUF).....	1,621,226	1,621,226	1,621,226

**Institutional Profile: CSU**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	5,276	5,382	5,491	5,720
Non-Resident (per year).....	13,971	14,582	9,982	10,511
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	151	156	160	165
Non-Resident (per credit).....	420	441	459	482
<b>Part-Time Graduate:</b>				
Resident (per credit).....	235	247	257	270
Non-Resident (per credit).....	433	454	472	496
Room Charge (double).....	4,641	4,920	4,920	4,920
Board Charge (19 meals).....	2,810	2,951	3,098	3,098
State Appropriation per FTES.....	11,997	12,546	12,648	12,683
State % Non-Auxiliary, Unrestricted Funds.....	68	66	66	65

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	3,801	3,800	3,800	3,800
% Resident.....	90	91	91	91
% Undergraduate.....	87	87	87	87
% Financial Aid.....	81	88	85	85
% Other Race.....	6	6	10	11
% Full Time.....	71	72	72	72
Full-Time Teaching Faculty Headcount.....	149	150	149	149
% Tenured.....	34	35	31	31
% Terminal Degree.....	70	70	68	70
Total Credit Hours.....	110,987	97,906	102,801	102,801
% Undergraduate.....	93	93	93	93
Full-Time Equivalent (FTE) Students.....	3,159	3,011	3,000	3,000
Full-Time Equivalent (FTE) Faculty.....	213	198	185	185
% Part-Time.....	23	13	7	7
FTE Student/FTE Faculty Ratio.....	14.8	15.2	16.2	16.2
Research Grants Received.....	4	2	2	2
Dollar Value (millions).....	273,307	145,914	146,689	146,691
Number Campus Buildings.....	14	14	13	13
Gross Square Feet Total (millions).....	1.2	1.2	1.1	1.1
% Non-Auxiliary.....	76	76	74	74

Degree Information (Academic Year 2010-2011):

Total Number Programs: 29  
 Total Awarded: 445  
 % Bachelor: 82  
 % Master: 18

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business and Management	41		41
Nursing	80	7	87
Psychology	48		48
Criminal Justice	43	8	51
Liberal Arts	46		46
Social Work	17		17
Rehabilitation Counseling	5	16	21

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	169.86	169.50	169.50
Number of Contractual Positions .....	113.85	85.83	85.83
01 Salaries, Wages and Fringe Benefits .....	13,644,918	15,441,497	15,585,020
02 Technical and Special Fees .....	5,933,267	4,457,451	4,547,450
03 Communication .....	13,876	13,877	13,877
04 Travel .....	315,874	306,500	315,874
08 Contractual Services .....	1,068,295	1,094,683	1,094,684
09 Supplies and Materials .....	976,269	907,812	1,007,811
10 Equipment—Replacement .....	2,245		
11 Equipment—Additional .....	369,274	199,121	369,274
12 Grants, Subsidies and Contributions .....	802,252	796,792	796,792
13 Fixed Charges .....	31,395	31,395	18,876
Total Operating Expenses .....	3,579,480	3,350,180	3,617,188
Total Expenditure .....	23,157,665	23,249,128	23,749,658
Unrestricted Fund Expenditure .....	18,141,701	18,184,795	18,685,325
Restricted Fund Expenditure .....	5,015,964	5,064,333	5,064,333
Total Expenditure .....	23,157,665	23,249,128	23,749,658

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Contractual Positions .....	.80	.80	.80
01 Salaries, Wages and Fringe Benefits .....	33,400	33,400	33,400
02 Technical and Special Fees .....	41,948	41,948	41,949
03 Communication .....	92	92	92
04 Travel .....	12,577	12,577	12,577
09 Supplies and Materials .....	4,275	5,050	5,051
12 Grants, Subsidies and Contributions .....	53,420	53,420	53,420
13 Fixed Charges .....	202	202	202
Total Operating Expenses .....	70,566	71,341	71,342
Total Expenditure .....	145,914	146,689	146,691
Restricted Fund Expenditure .....	145,914	146,689	146,691

**UNIVERSITY SYSTEM OF MARYLAND**

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**R30B27.03 PUBLIC SERVICE—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Contractual Positions.....	3.91	3.91	3.91
02 Technical and Special Fees.....	<u>201,840</u>	<u>201,840</u>	<u>201,840</u>
03 Communication.....	304	304	303
08 Contractual Services.....	144,847	144,847	144,846
09 Supplies and Materials.....	45,820	45,820	45,820
11 Equipment—Additional.....	151,958	174,333	174,333
12 Grants, Subsidies and Contributions.....	<u>35,945</u>	<u>35,945</u>	<u>35,945</u>
Total Operating Expenses.....	<u>378,874</u>	<u>401,249</u>	<u>401,247</u>
Total Expenditure.....	<u>580,714</u>	<u>603,089</u>	<u>603,087</u>
Restricted Fund Expenditure.....	<u>580,714</u>	<u>603,089</u>	<u>603,087</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	59.28	60.45	60.45
Number of Contractual Positions.....	12.51	12.36	12.36
01 Salaries, Wages and Fringe Benefits .....	4,879,117	5,219,998	5,320,901
02 Technical and Special Fees.....	701,683	693,106	692,258
03 Communication.....	17,619	17,619	17,619
04 Travel.....	135,112	73,951	135,112
07 Motor Vehicle Operation and Maintenance .....	5,738		
08 Contractual Services.....	1,592,166	1,008,638	1,018,293
09 Supplies and Materials .....	390,443	391,054	391,054
10 Equipment—Replacement.....	5,631		
11 Equipment—Additional.....	190,857		
12 Grants, Subsidies and Contributions.....	5,812	4,468	4,468
13 Fixed Charges .....	87,804	91,089	91,090
Total Operating Expenses.....	2,431,182	1,586,819	1,657,636
Total Expenditure .....	8,011,982	7,499,923	7,670,795
Unrestricted Fund Expenditure.....	6,311,689	5,799,630	5,970,502
Restricted Fund Expenditure .....	1,700,293	1,700,293	1,700,293
Total Expenditure .....	8,011,982	7,499,923	7,670,795

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	61.00	62.00	62.00
Number of Contractual Positions.....	35.61	36.89	36.89
01 Salaries, Wages and Fringe Benefits .....	4,148,498	4,632,941	4,748,411
02 Technical and Special Fees.....	1,556,555	1,612,496	1,612,496
03 Communication.....	20,212	20,396	20,237
04 Travel .....	64,012	64,012	64,012
07 Motor Vehicle Operation and Maintenance .....	1,877		
08 Contractual Services.....	309,971	257,933	311,850
09 Supplies and Materials .....	171,467	120,543	171,468
10 Equipment—Replacement.....	859		
11 Equipment—Additional.....	18,778		
12 Grants, Subsidies and Contributions.....	355,009	1,106,979	1,106,979
13 Fixed Charges .....	50,762	50,762	50,763
Total Operating Expenses.....	992,947	1,620,625	1,725,309
Total Expenditure .....	6,698,000	7,866,062	8,086,216
Unrestricted Fund Expenditure.....	5,369,618	6,537,680	6,757,825
Restricted Fund Expenditure .....	1,328,382	1,328,382	1,328,391
Total Expenditure .....	6,698,000	7,866,062	8,086,216

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	111.36	107.55	107.55
Number of Contractual Positions.....	45.01	45.52	45.52
01 Salaries, Wages and Fringe Benefits.....	10,297,987	11,006,909	11,168,389
02 Technical and Special Fees.....	1,927,799	1,953,227	1,953,227
03 Communication.....	298,742	298,742	298,742
04 Travel.....	304,828	213,511	304,829
07 Motor Vehicle Operation and Maintenance .....	31,540		
08 Contractual Services.....	2,638,665	1,890,274	2,400,801
09 Supplies and Materials .....	427,341	391,511	427,372
10 Equipment—Replacement .....	374		
11 Equipment—Additional.....	85,726		
12 Grants, Subsidies and Contributions.....	79,376	68,250	68,250
13 Fixed Charges .....	465,558	465,558	246,163
14 Land and Structures.....	10,717	10,717	10,717
Total Operating Expenses.....	4,342,867	3,338,563	3,756,874
Total Expenditure .....	16,568,653	16,298,699	16,878,490
Unrestricted Fund Expenditure.....	13,688,882	13,260,630	13,840,422
Restricted Fund Expenditure .....	2,879,771	3,038,069	3,038,068
Total Expenditure .....	16,568,653	16,298,699	16,878,490

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	47.50	47.50	47.50
Number of Contractual Positions.....	5.76	4.58	4.58
01 Salaries, Wages and Fringe Benefits.....	3,181,361	3,309,136	3,403,591
02 Technical and Special Fees.....	229,679	182,593	182,592
03 Communication.....	26,207	26,207	26,207
04 Travel .....	15,035	15,035	15,035
06 Fuel and Utilities .....	2,193,702	1,551,584	2,289,870
07 Motor Vehicle Operation and Maintenance .....	21,371	38,733	40,489
08 Contractual Services.....	2,445,002	2,816,795	2,698,050
09 Supplies and Materials .....	211,877	547,614	237,036
10 Equipment—Replacement .....	14,900		
11 Equipment—Additional.....	5,616		
13 Fixed Charges .....	4,156,956	3,980,695	3,354,302
14 Land and Structures.....	317,544	350,000	350,000
Total Operating Expenses.....	9,408,210	9,326,663	9,010,989
Total Expenditure .....	12,819,250	12,818,392	12,597,172
Unrestricted Fund Expenditure.....	12,623,484	12,622,626	12,401,406
Restricted Fund Expenditure .....	195,766	195,766	195,766
Total Expenditure .....	12,819,250	12,818,392	12,597,172

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	27.50	28.50	28.50
Number of Contractual Positions .....	24.15	29.94	29.94
01 Salaries, Wages and Fringe Benefits .....	2,092,085	2,481,486	2,376,679
02 Technical and Special Fees .....	995,183	1,233,617	1,233,616
03 Communication.....	24,282	24,282	24,282
04 Travel.....	447,286	447,480	447,480
06 Fuel and Utilities .....	1,057,350	1,797,000	1,104,054
07 Motor Vehicle Operation and Maintenance .....	106,856	106,856	106,856
08 Contractual Services.....	3,116,969	2,587,285	3,114,995
09 Supplies and Materials .....	180,318	180,318	180,318
10 Equipment—Replacement .....	92,934		
11 Equipment—Additional .....	47,036		
12 Grants, Subsidies and Contributions.....	1,206,148	1,116,600	1,116,600
13 Fixed Charges.....	9,168	9,168	9,168
14 Land and Structures.....	69,996		
Total Operating Expenses.....	6,358,343	6,268,989	6,103,753
Total Expenditure .....	9,445,611	9,984,092	9,714,048
Unrestricted Fund Expenditure.....	9,182,240	9,720,720	9,450,676
Restricted Fund Expenditure .....	263,371	263,372	263,372
Total Expenditure .....	9,445,611	9,984,092	9,714,048

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	4,566		
08 Contractual Services.....	1,791		
09 Supplies and Materials .....	575		
12 Grants, Subsidies and Contributions.....	11,838,614	11,320,299	11,434,299
Total Operating Expenses.....	11,840,980	11,320,299	11,434,299
Total Expenditure .....	11,845,546	11,320,299	11,434,299
Unrestricted Fund Expenditure.....	1,425,248	900,002	1,014,010
Restricted Fund Expenditure .....	10,420,298	10,420,297	10,420,289
Total Expenditure .....	11,845,546	11,320,299	11,434,299

# 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 provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21<sup>st</sup>-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

### 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 will enhance the quality of learning, teaching, and research.

**Objective 1.1** Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Output:</b> Percent of graduates employed one year after graduation <sup>1</sup>	91.8%	95.4%	94.0%	96.0%

**Objective 1.2** Through 2014, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.<sup>1</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> UB law graduates who pass the Bar exam on first attempt	85%	82%	75%	75%

**Objective 1.3** Through 2014, maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Students earning credits outside of traditional classroom. <sup>2</sup>	42%	42%	42%	42%

**Objective 1.4** Through 2014, maintain the second-year retention rate of all students and African-American students at at 70 percent or greater.<sup>3</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Second-year retention rate: All students	78%	76%	70%	70%
Second-year retention rate: African-American students	85%	80%	70%	70%

<sup>1</sup> More years of data are needed at the recent rate to confirm that a stable performance increase has been obtained.

<sup>2</sup> Indicator represents students registered for online, independent study, internships and study abroad divided by total number of students.

<sup>3</sup> The University is using national norms (CSRDE) to establish benchmarks, which it expects to exceed, under this objective.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

**Objective 1.5** Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2014

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Student satisfaction with education received for employment <sup>1</sup>	85%	87%	78%	88%
Student satisfaction with education received for graduate or professional school <sup>1</sup>	100%	100%	100%	100%

**Goal 2.** The University of Baltimore will increase student enrollment in response to state and regional demand.

**Objective 2.1** By fiscal year 2014, increase the number of minority students, including African Americans, graduating from UB to 500.<sup>2</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of minority students, including African Americans, who graduate from UB	455	465	470	480

**Objective 2.2** Maintain the percentage of African-American undergraduates at 42.8 percent, and increase the percentage of economically disadvantaged students to 68.5 percent in fall 2014.<sup>2</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of African-Americans undergraduates	42.8%	44.5%	42.8%	42.8%
Percentage of economically disadvantaged students	66.0%	73.0%	68.0%	68.0%

**Objective 2.3** Through 2014, maintain the percentage of UB STEM (science, technology, engineering, mathematics) employed in Maryland at 91.4 percent or greater.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Output:</b> Percentage of STEM graduates employed in Maryland <sup>3</sup>	84.6%	91.4%	100%	91.4%

**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** Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2014 (from \$174,427 in 2009).<sup>4</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Entrepreneurial revenues per year (000s)	\$269,099	\$294,494	\$294,494	\$294,494

**Objective 3.2** Increase the percentage of research dollars coming from federal sources to 20 percent or greater by 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of federal awards	5	3	7	7
<b>Output:</b> Percentage of research dollars from federal sources	12%	7%	14%	14%

<sup>1</sup> Refers to baccalaureate recipients only who completed the MHEC Follow Up Survey one year after graduation.

<sup>2</sup> Fall 2010 is the first time the new federal IPEDS codes for race/ethnicity are being used; prior to 2010, 1997 codes were still used.

<sup>3</sup> STEM currently consists of: Applied Information Technology (HEGIS Code 07202), Management Information Systems (HEGIS Code 070200) and Simulation and Digital Technology (HEGIS CODE 079910). UB STEM programs began in 1999.

<sup>4</sup> Entrepreneurial revenue declined when enrollment growth at the university made it impossible to continue the practice of renting parking spaces to those who were not UB students or employees. The recent increase in revenue is due to the rise in conference and field revenues.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B28.00**

**SUMMARY OF UNIVERSITY OF BALTIMORE**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	643.00	672.00	672.00
Total Number of Contractual Positions.....	105.97	103.20	125.58
Salaries, Wages and Fringe Benefits.....	58,956,793	63,368,670	63,484,599
Technical and Special Fees.....	9,822,933	8,822,156	9,581,408
Operating Expenses.....	48,707,149	52,486,096	58,209,332
Beginning Balance (CUF).....	10,349,122	11,562,773	12,826,371
Fund Balance Reversion to the State.....	-403,805		
Revised Beginning Balance (CUF).....	9,945,317	11,562,773	12,826,371
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	61,645,689	64,223,715	66,170,322
State General Funds.....	28,999,978	28,760,030	29,045,989
Higher Education Investment Fund.....	1,123,869	1,561,398	1,316,910
Federal Grants and Contracts.....	139,970	75,000	75,000
Private Gifts, Grants and Contracts.....	158,548	500,000	500,000
State and Local Grants and Contracts.....	704,079	425,000	425,000
Sales and Services of Educational Activities.....	130,610	159,293	159,293
Sales and Services of Auxiliary Enterprises.....	9,387,948	9,781,253	9,781,253
Other Sources.....	759,433	1,504,831	1,102,796
Transfer (to)/from Fund Balance.....	-1,617,456	-1,263,598	-1,263,598
<b>Total Unrestricted Revenue.....</b>	<b>101,432,668</b>	<b>105,726,922</b>	<b>107,312,965</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	7,861,063	7,525,000	7,525,000
Private Gifts, Grants and Contracts.....	2,088,278	7,425,000	12,437,374
State and Local Grants and Contracts.....	6,068,922	4,000,000	4,000,000
Other Sources.....	35,944		
<b>Total Restricted Revenue.....</b>	<b>16,054,207</b>	<b>18,950,000</b>	<b>23,962,374</b>
<b>Total Revenue.....</b>	<b>117,486,875</b>	<b>124,676,922</b>	<b>131,275,339</b>
Ending Balance (CUF).....	11,562,773	12,826,371	14,089,969

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UofB**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	7,171	7,330	7,494	7,664
Non-Resident (per year) .....	20,678	16,846	17,446	18,226
Full Time Law (J.D.):				
Resident (per year) .....	23,992	25,224	25,798	26,276
Non-Resident (per year) .....	35,988	37,368	37,900	38,400
Full Time Law (LL.M.):				
Resident (per year) .....	23,992	25,224	25,798	26,276
Non-Resident (per year) .....	35,988	37,368	37,900	38,400
Part-Time Undergraduate:				
Resident (per credit) .....	243	250	258	271
Non-Resident (per credit) .....	784	784	815	856
Part-Time Graduate:				
Resident (per credit) .....	568	596	620	651
Non-Resident Business (per credit) .....	824	865	900	945
Resident-Arts II-76 Sciences (per credit) .....	539	566	589	618
Non-Resident Arts II-76 Science (per credit) .....	781	820	853	896
Resident-Public Affairs (per credit) .....	539	566	589	618
Non-Resident Public Affairs (per credit) .....	781	820	853	896
Part-Time Law:				
Resident-J.D. (per credit) .....	917	967	991	1,011
Non-Resident-J.D. (per credit) .....	1,335	1,388	1,409	1,430
Resident-LL.M. (per credit) .....	917	967	991	1,011
Non-Resident-LL.M. (per credit) .....	1,335	1,388	1,409	1,430
Resident-LL.M. Taxation (per credit) .....	1,028	1,085	1,112	1,134
Non-Resident-LL.M. Taxation (per credit) .....	1,501	1,561	1,584	1,608
Part-Time Doctoral:				
Resident Arts II-76 Sciences (per credit) .....	709	744	774	813
Non-Resident Arts II-76 Sciences (per credit) .....	1,168	1,226	1,275	1,339
Resident Public Affairs (per credit) .....	709	744	774	813
Non-Resident Public Affairs (per credit) .....	1,168	1,226	1,275	1,339
State Appropriation per FTES .....	7,129	6,802	6,820	6,829
State % Non-Auxiliary, Unrestricted Funds .....	34	32	31	31

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	6,265	6,501	6,438	6,438
% Resident.....	91	91	91	92
% Undergraduate.....	48	50	51	51
% Financial Aid.....	78	81	82	80
% Other Race.....	36	36	44	44
% Full Time.....	52	53	53	53
Full-Time Teaching Faculty Headcount.....	178	181	183	183
% Tenured.....	58	58	60	60
% Terminal Degree.....	84	85	85	85
Total Credit Hours.....	114,988	119,628	120,120	120,120
% Undergraduate.....	54	50	51	51
Full-Time Equivalent (FTE) Students.....	4,273	4,429	4,446	4,446
Full-Time Equivalent (FTE) Faculty.....	210	213	225	236
% Part-Time.....	11	12	10	14
FTE Student/FTE Faculty Ratio.....	20.3	20.8	19.8	18.8
Research Grants Received.....	83	86	100	115
Dollar Value (millions).....	4.7	6.7	7.0	7.2
Number Campus Buildings.....	11	12	12	13
Gross Square Feet Total (millions).....	.87	.87	.87	1.1
% Non-Auxiliary.....	68	68	68	72

**Degree Information (Academic Year 2010-2011):**

Total Number Programs: 58  
 Total Awarded: 1,456  
 % Bachelor: 43  
 % Master: 34  
 % Doctorate: 1  
 % Professional: 20  
 % Post-Bach Certificate: 2

**Most Awarded Degrees by Discipline:**

	Bachelor	Master	Doctorate	Professional	Total
Business and Commerce	291	211			502
Law		24		294	318
Social Sciences	38	79	3		120
Criminal Justice	61	11			72

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	230.50	243.50	243.50
Number of Contractual Positions .....	52.64	37.16	48.19
01 Salaries, Wages and Fringe Benefits .....	25,141,142	27,100,798	27,058,675
02 Technical and Special Fees .....	5,077,193	4,182,912	4,860,164
03 Communication .....	47,510	41,065	41,065
04 Travel .....	542,295	569,766	569,766
08 Contractual Services .....	1,531,431	1,779,857	1,534,982
09 Supplies and Materials .....	546,970	672,716	574,566
10 Equipment—Replacement .....	290,097	485,811	325,811
11 Equipment—Additional .....	47,410	155,268	155,268
12 Grants, Subsidies and Contributions .....	211,354	175,000	185,000
13 Fixed Charges .....	394,782	756,334	721,337
14 Land and Structures .....	2,819,562		
Total Operating Expenses .....	6,431,411	4,635,817	4,107,795
Total Expenditure .....	36,649,746	35,919,527	36,026,634
Unrestricted Fund Expenditure .....	36,197,571	35,489,805	35,596,912
Restricted Fund Expenditure .....	452,175	429,722	429,722
Total Expenditure .....	36,649,746	35,919,527	36,026,634

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	27.00	28.00	28.00
Number of Contractual Positions .....	28.74	32.36	32.36
01 Salaries, Wages and Fringe Benefits .....	2,145,641	2,426,651	2,439,376
02 Technical and Special Fees .....	1,956,366	1,480,095	1,480,095
03 Communication .....	19,428	23,423	23,423
04 Travel .....	101,144	101,946	101,946
08 Contractual Services .....	1,188,343	852,765	854,265
09 Supplies and Materials .....	99,614	121,960	120,297
10 Equipment—Replacement .....	15,812	1,565	1,565
11 Equipment—Additional .....	2,206	7,283	7,283
12 Grants, Subsidies and Contributions .....	14,900	47,209	47,209
13 Fixed Charges .....	726,019	633,299	631,799
Total Operating Expenses .....	2,167,466	1,789,450	1,787,787
Total Expenditure .....	6,269,473	5,696,196	5,707,258
Unrestricted Fund Expenditure .....	318,658	342,796	341,592
Restricted Fund Expenditure .....	5,950,815	5,353,400	5,365,666
Total Expenditure .....	6,269,473	5,696,196	5,707,258

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	92.00	96.00	96.00
Number of Contractual Positions.....	3.84	2.89	2.89
01 Salaries, Wages and Fringe Benefits .....	8,117,778	8,697,250	8,724,038
02 Technical and Special Fees.....	502,285	493,805	503,805
03 Communication.....	67,179	87,507	87,507
04 Travel.....	86,290	82,715	82,715
08 Contractual Services.....	696,242	760,627	753,000
09 Supplies and Materials .....	472,359	585,958	585,958
10 Equipment—Replacement .....	146,758	214,000	214,000
11 Equipment—Additional.....	405,537	437,267	437,267
12 Grants, Subsidies and Contributions.....	3,100	3,000	3,000
13 Fixed Charges.....	88,882	100,120	100,120
Total Operating Expenses.....	1,966,347	2,271,194	2,263,567
Total Expenditure .....	10,586,410	11,462,249	11,491,410
Unrestricted Fund Expenditure.....	10,474,772	11,323,323	11,352,484
Restricted Fund Expenditure .....	111,638	138,926	138,926
Total Expenditure .....	10,586,410	11,462,249	11,491,410

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	69.00	70.50	70.50
Number of Contractual Positions.....	7.38	9.65	9.65
01 Salaries, Wages and Fringe Benefits .....	5,323,245	5,761,749	5,798,613
02 Technical and Special Fees.....	999,975	1,057,634	952,634
03 Communication.....	72,779	69,425	69,425
04 Travel.....	71,566	75,795	75,795
06 Fuel and Utilities .....	489	1,000	1,000
07 Motor Vehicle Operation and Maintenance .....	2,487	2,700	2,700
08 Contractual Services.....	1,601,578	1,722,463	1,732,463
09 Supplies and Materials .....	137,738	148,101	148,101
10 Equipment—Replacement.....	12,967	75,832	75,832
11 Equipment—Additional.....	17,029	27,530	27,530
12 Grants, Subsidies and Contributions.....	1,400		
13 Fixed Charges.....	109,179	111,710	111,710
14 Land and Structures.....	21,922		
Total Operating Expenses.....	2,049,134	2,234,556	2,244,556
Total Expenditure .....	8,372,354	9,053,939	8,995,803
Unrestricted Fund Expenditure.....	8,172,697	8,828,954	8,770,709
Restricted Fund Expenditure .....	199,657	224,985	225,094
Total Expenditure .....	8,372,354	9,053,939	8,995,803

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	164.50	164.00	164.00
Number of Contractual Positions.....	9.70	12.35	12.35
01 Salaries, Wages and Fringe Benefits.....	15,023,834	15,509,407	15,550,226
02 Technical and Special Fees.....	721,525	870,133	870,133
03 Communication.....	195,773	446,918	451,918
04 Travel.....	174,628	176,312	206,312
06 Fuel and Utilities.....	1,076	1,000	1,000
07 Motor Vehicle Operation and Maintenance .....	42,989	40,665	40,470
08 Contractual Services.....	1,823,913	1,884,041	1,883,138
09 Supplies and Materials .....	718,249	748,533	755,654
10 Equipment—Replacement.....	449,228	443,486	478,486
11 Equipment—Additional.....	195,484	196,579	217,320
12 Grants, Subsidies and Contributions.....	23,498	37,000	37,000
13 Fixed Charges.....	568,556	958,916	868,101
14 Land and Structures.....	16,000		
Total Operating Expenses.....	4,209,394	4,933,450	4,939,399
Total Expenditure.....	19,954,753	21,312,990	21,359,758
Unrestricted Fund Expenditure.....	19,869,961	21,235,803	21,282,571
Restricted Fund Expenditure .....	84,792	77,187	77,187
Total Expenditure.....	19,954,753	21,312,990	21,359,758

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	41.00	49.00	49.00
Number of Contractual Positions.....	2.64	4.99	16.34
01 Salaries, Wages and Fringe Benefits.....	2,082,028	2,630,605	2,662,786
02 Technical and Special Fees.....	100,302	182,331	564,331
03 Communication.....	20,545	22,683	33,779
04 Travel.....	1,488	1,000	5,000
06 Fuel and Utilities.....	2,083,438	2,146,922	2,822,508
07 Motor Vehicle Operation and Maintenance .....	55,538	60,065	71,358
08 Contractual Services.....	1,036,539	1,084,084	1,088,693
09 Supplies and Materials .....	161,841	176,500	208,000
10 Equipment—Replacement.....	4,270	7,500	7,500
11 Equipment—Additional.....	5,995	5,500	162,919
13 Fixed Charges.....	4,268,453	4,652,001	4,790,334
14 Land and Structures.....	594,253	5,994,235	10,522,549
Total Operating Expenses.....	8,232,360	14,150,490	19,712,640
Total Expenditure.....	10,414,690	16,963,426	22,939,757
Unrestricted Fund Expenditure.....	10,410,241	11,951,832	12,928,163
Restricted Fund Expenditure .....	4,449	5,011,594	10,011,594
Total Expenditure.....	10,414,690	16,963,426	22,939,757

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	19.00	21.00	21.00
Number of Contractual Positions.....	1.03	3.80	3.80
01 Salaries, Wages and Fringe Benefits .....	1,123,125	1,242,210	1,250,885
02 Technical and Special Fees.....	465,287	555,246	350,246
03 Communication.....	29,764	38,445	38,445
04 Travel.....	20,275	21,600	21,600
06 Fuel and Utilities.....	198,692	381,500	394,143
07 Motor Vehicle Operation and Maintenance .....	439	3,500	3,500
08 Contractual Services.....	786,373	1,829,696	1,859,696
09 Supplies and Materials .....	68,774	187,734	197,763
10 Equipment—Replacement .....	160,679	154,500	314,500
11 Equipment—Additional.....	5,014	1,000	1,000
13 Fixed Charges .....	2,910,327	2,228,964	2,462,035
14 Land and Structures.....	3,100,456	1,873,260	1,623,842
Total Operating Expenses.....	7,280,793	6,720,199	6,916,524
Total Expenditure .....	8,869,205	8,517,655	8,517,655
Unrestricted Fund Expenditure.....	8,720,577	8,381,580	8,381,580
Restricted Fund Expenditure .....	148,628	136,075	136,075
Total Expenditure .....	8,869,205	8,517,655	8,517,655

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
08 Contractual Services .....	5,728		
12 Grants, Subsidies and Contributions.....	16,364,516	15,750,940	16,237,064
Total Operating Expenses.....	16,370,244	15,750,940	16,237,064
Total Expenditure .....	16,370,244	15,750,940	16,237,064
Unrestricted Fund Expenditure.....	7,268,191	8,172,829	8,658,954
Restricted Fund Expenditure .....	9,102,053	7,578,111	7,578,110
Total Expenditure .....	16,370,244	15,750,940	16,237,064

# 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 quality undergraduate and graduate academic and learning environment, promoting intellectual growth and success.

**Objective 1.1** Maintain the percentage of nursing graduates who pass the nursing licensure exam on the first attempt at the 2009 rate of 95 percent.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Nursing National Council Licensure Exam (NCLEX) pass rate	96%	92%	95%	96%

**Objective 1.2** Increase the percentage of teacher education graduates who pass the teacher licensure exam to 100 percent in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Teaching (Praxis II) pass rate <sup>1</sup>	96%	98%	100%	100%

**Objective 1.3** Through 2014, 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.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Quality:</b> Satisfaction with preparation for graduate school <sup>2</sup>	99%	100%	100%	100%

<sup>1</sup> Praxis II test results are reported on a cohort basis. Test period for 2011 actual ran from October 1, 2009 to September 30, 2010.

<sup>2</sup> Data for this indicator are from the MHEC triennial Follow Up Survey of Graduates. Next survey will be in 2014.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 1.4** Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98 percent.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Satisfaction with preparation for employment <sup>1</sup>	97%	99%	95%	98%

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

**Objective 2.1** In 2014, the percentage of graduates employed in Maryland one year after graduation will increase to 70 percent, and those employed one year after graduation will be no less than 95 percent.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of bachelor's degree graduates employed in Maryland one year after graduation <sup>1</sup>	71%	71%	75%	75%
Percentage of bachelor's degree graduates employed one year after graduation <sup>1</sup>	96%	95%	87%	95%

**Objective 2.2** The number of Teacher Education graduates will increase to 286 in 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Teacher Education enrollments <sup>2</sup>	1,339	1,424	1,450	1,574
<b>Outcome:</b> Number of Teacher Education graduates	264	276	303	333

**Objective 2.3** The number of graduates in STEM-related fields (science, technology, engineering, mathematics) will increase to 250 in 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of STEM enrollments <sup>2</sup>	1,103	1,176	1,304	1,321
<b>Outcome:</b> Number of STEM graduates	208	214	244	251

**Objective 2.4** The number of Nursing degree recipients will increase to 100 in 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduate nursing majors <sup>2</sup>	488	533	525	525
<b>Output:</b> Number of baccalaureate degree recipients in Nursing	83	70	86	88
<b>Input:</b> Number of graduate nursing majors <sup>2</sup>	27	37	49	59
<b>Output:</b> Number of graduate degree recipients in Nursing	4	4	16	10
Total number of Nursing degree recipients	87	74	102	98

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

**Objective 3.1** Increase the percentage of African-American undergraduates to 12.5 percent, and the percentage of minority undergraduates to 21 percent in 2014.

	2010	2011	2012	2013
<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>3</sup>	11.9%	11.4%	11.8%	12.1%
Percentage of minority undergraduates <sup>3</sup>	17.9%	19.5%	20.0%	21.0%

<sup>1</sup> Data for this indicator are from the MHEC triennial Follow Up Survey of Graduates. Next survey will be in 2014.

<sup>2</sup> Actual 2011 data are from fall 2010.

<sup>3</sup> Percentages are based on headcounts as of fall census. actual data for 2011 reflects fall 2010 enrollment.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 3.2** Increase the percentage of economically disadvantaged students attending SU to 43.5 percent in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of economically disadvantaged students <sup>1</sup>	41.2%	46.6%	46.7%	46.8%

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

**Objective 4.1** In 2014, second-year retention rates of all first-time, full-time freshmen will increase to 86.1 percent, to 84.1 percent for African-American freshmen, and to 84.6 percent for minority freshmen.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year first-time, full-time retention rate: All students <sup>2</sup>	83.3%	84.6%	85.2%	85.9%
African-American students <sup>2</sup>	82.6%	83.3%	83.6%	84.0%
Minority students <sup>2</sup>	81.6%	84.0%	84.2%	84.4%

**Objective 4.2** The six-year graduation rate of all first-time, full-time freshmen will increase to 76.7 percent, to 66 percent for African-American freshmen, and to 69.3 percent for minority freshmen in 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of first-time, full-time freshmen:				
All students <sup>2</sup>	72.4%	76.7%	76.8%	76.9%
African-American students <sup>2</sup>	64.6%	60.0%	62.0%	64.0%
Minority students <sup>2</sup>	67.7%	68.0%	68.4%	68.9%

Additional Performance Measures	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Survey
<b>Outcome:</b> Median salary of SU graduates (one year after graduation)	\$34,711	\$39,814	\$34,412	\$37,980
Ratio of the median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree <sup>3</sup>	0.82	0.84	0.72	0.77
Estimated number of Nursing graduates employed in Maryland as nurses	57	55	71	74

	2010	2011	2012	2013
Input:	Actual	Actual	Estimated	Estimated
Number of applicants to the professional nursing program	224	236	248	260
Applicants accepted into the professional nursing program	95	96	98	98
Applicants not accepted into the professional nursing program	129	140	150	162
Number of applicants enrolled in the professional nursing program	95	96	98	98

<sup>1</sup> Percentages are based on headcounts as of fall census. actual data for 2011 reflects fall 2010 enrollment.

<sup>2</sup> Data provided by MHEC. For second-year retention rates, actual data for 2011 reports the number of students in the fall 2009 cohort who returned in fall 2010. For graduation rates, actual data for fall 2011 report the number of students in the fall 2004 cohort who graduated by spring 2010.

<sup>3</sup> Data for this indicator are from the MHEC triennial Follow Up Survey of Graduates. Next survey will be in 2014.

**UNIVERSITY SYSTEM OF MARYLAND**

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**SUMMARY OF SALISBURY UNIVERSITY**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	928.00	938.00	938.00
Total Number of Contractual Positions.....	341.50	381.50	394.50
Salaries, Wages and Fringe Benefits.....	64,630,123	70,257,710	71,308,925
Technical and Special Fees.....	17,756,689	19,118,229	19,699,997
Operating Expenses.....	61,329,666	68,298,639	70,458,462
Beginning Balance (CUF).....	46,924,638	49,577,617	51,013,130
Fund Balance Reversion to the State.....	-459,845		
Revised Beginning Balance (CUF).....	46,464,793	49,577,617	51,013,130
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	54,049,820	57,799,426	60,544,308
State General Funds.....	37,592,571	37,572,580	38,214,314
Higher Education Investment Fund.....	1,456,868	2,024,035	1,705,794
Federal Grants and Contracts.....		7,500	7,500
Private Gifts, Grants and Contracts.....	151,020	140,000	140,000
State and Local Grants and Contracts.....	736,322	800,000	800,000
Sales and Services of Educational Activities.....	122,285	134,100	134,100
Sales and Services of Auxiliary Enterprises.....	41,049,011	47,957,450	48,988,755
Other Sources.....	419,847	675,000	673,138
Transfer (to)/from Fund Balance.....	-3,112,824	-1,435,513	-1,740,525
Total Unrestricted Revenue.....	132,464,920	145,674,578	149,467,384
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	8,438,120	9,025,000	9,025,000
Private Gifts, Grants and Contracts.....	1,117,381	1,200,000	1,200,000
State and Local Grants and Contracts.....	1,696,057	1,775,000	1,775,000
Other Sources.....			
Total Restricted Revenue.....	11,251,558	12,000,000	12,000,000
Total Revenue.....	143,716,478	157,674,578	161,467,384
Ending Balance (CUF).....	49,577,617	51,013,130	52,753,655

**Institutional Profile: SU**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	6,618	6,908	7,332	7,700
Non-Resident (per year).....	15,114	15,404	15,678	16,129
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	261	271	286	302
Non-Resident (per credit).....	614	624	633	649
<b>Part-Time Graduate:</b>				
Resident (per credit).....	335	351	374	397
Non-Resident (per credit).....	631	648	663	686
Room Charge (double).....	4,150	4,350	4,750	5,100
Board Charge (18 meals).....	3,660	3,762	3,836	3,850
State Appropriation per FTES.....	5,208	5,143	5,065	5,106
State % Non-Auxiliary, Unrestricted Funds.....	43	43	40	39

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>Total Student Headcount</b>				
Enrollment.....	8,204	8,397	8,606	8,606
% Resident.....	87	87	85	85
% Undergraduate.....	92	92	92	92
% Financial Aid.....	73	73	73	73
% Other Race.....	18	19	20	20
% Full Time.....	88	88	88	88
<b>Full-Time Teaching Faculty Headcount.....</b>				
Full-Time Teaching Faculty Headcount.....	380	400	399	399
% Tenured.....	52	51	56	56
% Terminal Degree.....	86	81	82	83
<b>Total Credit Hours.....</b>				
Total Credit Hours.....	220,491	220,854	232,111	232,111
% Undergraduate.....	96	96	96	96
<b>Full-Time Equivalent (FTE) Students.....</b>				
Full-Time Equivalent (FTE) Students.....	7,423	7,592	7,818	7,818
<b>Full-Time Equivalent (FTE) Faculty.....</b>				
Full-Time Equivalent (FTE) Faculty.....	443	458	459	459
% Part-Time.....	14	13	13	13
FTE Student/FTE Faculty Ratio.....	17	17	17	17
<b>Research Grants Received.....</b>				
Research Grants Received.....	72	74	76	76
Dollar Value (millions).....	5.5	6.1	6.3	6.3
<b>Number Campus Buildings.....</b>				
Number Campus Buildings.....	52	54	70	70
<b>Gross Square Feet Total (millions).....</b>				
Gross Square Feet Total (millions).....	1.6	1.9	2.2	2.2
% Non-Auxiliary.....	60	59	52	52

**Degree Information (Academic Year 2010-2011):**

Total Number Programs: 56  
 Total Awarded: 1,942  
 % Bachelor: 88  
 % Master: 12

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Education	198	67	265
Psychology	120		120
Biology	111		111
History	76		76
Communications	138		138
Social Work	74	54	128
English	48	18	66

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	381.00	385.00	385.00
Number of Contractual Positions.....	163.00	191.00	204.00
01 Salaries, Wages and Fringe Benefits .....	31,921,873	34,533,632	34,827,659
02 Technical and Special Fees.....	7,719,818	9,424,382	10,008,249
03 Communication.....	150,208	167,000	167,000
04 Travel.....	902,372	962,500	962,500
06 Fuel and Utilities.....	1,962	2,200	2,200
07 Motor Vehicle Operation and Maintenance .....	4,423	43,449	43,449
08 Contractual Services.....	599,702	882,700	882,700
09 Supplies and Materials .....	418,588	533,630	533,630
10 Equipment—Replacement.....	35,180	9,500	9,500
11 Equipment—Additional.....	402,045	440,913	440,913
12 Grants, Subsidies and Contributions.....	15,648	2,000	2,000
13 Fixed Charges.....	151,364	157,847	157,847
14 Land and Structures.....	4,990		
Total Operating Expenses.....	2,686,482	3,201,739	3,201,739
Total Expenditure .....	42,328,173	47,159,753	48,037,647
Unrestricted Fund Expenditure.....	42,328,173	47,159,753	48,037,647

**R30B29.02 RESEARCH—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions.....	1.50	2.50	2.50
01 Salaries, Wages and Fringe Benefits .....	432,440	540,779	549,913
02 Technical and Special Fees.....	95,269	124,447	124,447
03 Communication.....	2,089	4,650	4,650
04 Travel.....	14,047	16,000	16,000
08 Contractual Services.....	264,583	242,750	242,750
09 Supplies and Materials .....	18,771	25,427	25,427
11 Equipment—Additional.....	7,612	11,986	11,413
13 Fixed Charges.....		4,257	4,257
Total Operating Expenses.....	307,102	305,070	304,497
Total Expenditure .....	834,811	970,296	978,857
Unrestricted Fund Expenditure.....	446,949	561,265	569,826
Restricted Fund Expenditure .....	387,862	409,031	409,031
Total Expenditure .....	834,811	970,296	978,857

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	1.00	1.00	1.00
Number of Contractual Positions.....	61.00	59.50	59.50
01 Salaries, Wages and Fringe Benefits .....	83,885	136,215	136,636
02 Technical and Special Fees.....	2,773,424	2,733,192	2,733,192
03 Communication.....	40,437	37,900	37,900
04 Travel.....	107,965	97,500	97,500
07 Motor Vehicle Operation and Maintenance .....	12		
08 Contractual Services.....	790,713	1,005,647	1,005,647
09 Supplies and Materials .....	158,525	385,919	385,919
10 Equipment—Replacement .....		13,500	13,500
11 Equipment—Additional.....	27,789	77,500	77,500
12 Grants, Subsidies and Contributions.....	417,482	450,000	450,000
13 Fixed Charges.....	20,700	26,252	26,252
14 Land and Structures.....	92,144		
Total Operating Expenses.....	1,655,767	2,094,218	2,094,218
Total Expenditure .....	4,513,076	4,963,625	4,964,046
Unrestricted Fund Expenditure.....	1,426,669	1,646,172	1,646,593
Restricted Fund Expenditure .....	3,086,407	3,317,453	3,317,453
Total Expenditure .....	4,513,076	4,963,625	4,964,046

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	77.00	77.00	77.00
Number of Contractual Positions.....	10.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits .....	5,520,719	5,925,312	6,033,602
02 Technical and Special Fees.....	716,762	907,115	905,016
03 Communication.....	43,426	33,000	33,000
04 Travel.....	137,971	130,870	130,870
07 Motor Vehicle Operation and Maintenance .....	968	10,000	10,000
08 Contractual Services.....	769,347	900,440	975,440
09 Supplies and Materials .....	234,645	228,115	228,115
10 Equipment—Replacement.....	417		
11 Equipment—Additional.....	1,097,008	1,045,561	1,059,735
13 Fixed Charges.....	50,435	28,763	42,163
Total Operating Expenses.....	2,334,217	2,376,749	2,479,323
Total Expenditure .....	8,571,698	9,209,176	9,417,941
Unrestricted Fund Expenditure.....	8,571,698	9,209,176	9,417,941

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	59.00	59.00	59.00
Number of Contractual Positions.....	4.50	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	3,864,920	4,025,370	4,080,819
02 Technical and Special Fees.....	732,727	642,568	642,568
03 Communication.....	161,922	166,850	166,850
04 Travel.....	93,515	110,000	110,000
07 Motor Vehicle Operation and Maintenance .....	4,069	36,147	36,147
08 Contractual Services.....	503,672	508,001	508,001
09 Supplies and Materials .....	63,016	48,306	48,306
10 Equipment—Replacement.....	5,416	250	250
11 Equipment—Additional.....	34,013	15,000	15,000
13 Fixed Charges.....	17,996	30,056	30,056
Total Operating Expenses.....	883,619	914,610	914,610
Total Expenditure .....	5,481,266	5,582,548	5,637,997
Unrestricted Fund Expenditure.....	5,366,685	5,447,548	5,502,997
Restricted Fund Expenditure .....	114,581	135,000	135,000
Total Expenditure .....	5,481,266	5,582,548	5,637,997

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	136.00	136.00	136.00
Number of Contractual Positions.....	10.00	8.50	8.50
01 Salaries, Wages and Fringe Benefits .....	9,527,713	10,315,304	10,616,690
02 Technical and Special Fees.....	700,419	719,537	719,537
03 Communication.....	-63,264	14,302	14,234
04 Travel.....	65,236	87,576	87,576
07 Motor Vehicle Operation and Maintenance .....	310,589	87,094	86,856
08 Contractual Services.....	1,095,936	1,503,002	1,363,643
09 Supplies and Materials .....	263,296	188,286	188,286
10 Equipment—Replacement.....	77,483		
11 Equipment—Additional.....	271,381	157,853	157,853
13 Fixed Charges.....	679,686	438,950	438,950
Total Operating Expenses.....	2,700,343	2,477,063	2,337,398
Total Expenditure .....	12,928,475	13,511,904	13,673,625
Unrestricted Fund Expenditure.....	12,928,475	13,511,904	13,673,625

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	89.00	89.00	89.00
Number of Contractual Positions.....	16.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits .....	4,251,108	5,028,311	5,136,161
02 Technical and Special Fees.....	825,114	784,416	784,416
03 Communication.....	19,318	14,428	14,428
04 Travel.....	10,302	8,605	8,605
06 Fuel and Utilities .....	2,548,016	3,324,004	3,324,004
07 Motor Vehicle Operation and Maintenance .....	1,302	11,974	11,974
08 Contractual Services.....	609,168	867,645	867,645
09 Supplies and Materials .....	415,545	478,561	478,561
10 Equipment—Replacement .....	7,687	20,000	20,000
11 Equipment—Additional.....	45,228	268,773	268,773
13 Fixed Charges .....	2,932,256	3,631,038	3,742,926
14 Land and Structures.....	4,545,136	1,535,182	1,535,182
Total Operating Expenses.....	11,133,958	10,160,210	10,272,098
Total Expenditure .....	16,210,180	15,972,937	16,192,675
Unrestricted Fund Expenditure.....	16,210,180	15,972,937	16,192,675

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	179.00	185.00	185.00
Number of Contractual Positions.....	75.50	76.00	76.00
01 Salaries, Wages and Fringe Benefits .....	9,027,465	9,752,787	9,927,445
02 Technical and Special Fees.....	4,193,156	3,782,572	3,782,572
03 Communication.....	97,738	108,000	108,000
04 Travel .....	464,940	500,000	500,000
06 Fuel and Utilities .....	1,531,964	2,027,226	2,027,226
07 Motor Vehicle Operation and Maintenance .....	77,465	86,206	86,206
08 Contractual Services.....	2,044,506	3,572,398	3,572,398
09 Supplies and Materials .....	7,845,838	11,282,863	11,282,863
10 Equipment—Replacement .....	74,701	75,000	75,000
11 Equipment—Additional.....	441,911	544,412	544,412
12 Grants, Subsidies and Contributions.....	-750	1,000	1,000
13 Fixed Charges .....	7,836,814	10,085,074	10,760,074
14 Land and Structures.....	7,241,337	5,451,083	5,476,318
Total Operating Expenses.....	27,656,464	33,733,262	34,433,497
Total Expenditure .....	40,877,085	47,268,621	48,143,514
Unrestricted Fund Expenditure.....	40,877,085	47,268,621	48,143,514

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
12 Grants, Subsidies and Contributions.....	11,971,714	13,035,718	14,421,082
Total Operating Expenses.....	<u>11,971,714</u>	<u>13,035,718</u>	<u>14,421,082</u>
Total Expenditure.....	<u>11,971,714</u>	<u>13,035,718</u>	<u>14,421,082</u>
Unrestricted Fund Expenditure.....	4,309,006	4,897,202	6,282,566
Restricted Fund Expenditure.....	7,662,708	8,138,516	8,138,516
Total Expenditure.....	<u>11,971,714</u>	<u>13,035,718</u>	<u>14,421,082</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<sup>1</sup>

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

**Objective 1.1** Increase the number of graduates employed in Maryland from 1,229 in fiscal year 2009 to equal to or greater than 1,300 in fiscal year 2014.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total bachelor's degree recipients	3,070	3,270	3,410	3,550

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates	94%	92%	89%	≥ 90%
Number of graduates employed in Maryland	1,107	1,229	1,458	≥ 1,400

**Objective 1.2** Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs to 4,900, and increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to 110 by fiscal year 2014.<sup>2</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in STEM programs	4,773	5,384	5,500	5,700
<b>Output:</b> Number of baccalaureate graduates of STEM programs	694	696	700	750
Number of students enrolled in MAT program <sup>3</sup>	69	139	161	203

**Objective 1.3** Maintain or increase the level of student satisfaction with education received for employment and graduate school.

	2005	2008	2011	2014
<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	97%	98%	96%	≥ 96%
Students satisfied with education received for graduate school	99.0%	99.6%	98.0%	≥ 98.0%

<sup>1</sup> All data are for stateside only unless otherwise noted.

<sup>2</sup> Information Technology was expanded to include STEM programs in 2010.

<sup>3</sup> The Master of Arts in Teaching (MAT) is a new program. Data prior to 2010 are not available.

# UNIVERSITY SYSTEM OF MARYLAND

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

**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 at 1.20 from fiscal year 2009 through fiscal year 2014.

Performance Measures	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Median salary of graduates	\$57,500	\$57,554	\$63,333	\$65,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.38	1.22	1.32	≥ 1.20%

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

**Objective 3.1** Maintain the percentage of minority undergraduate students at 40 percent or greater, maintain the percentage of African-American undergraduate students at 30 percent or greater, and maintain the percentage of economically disadvantaged students at 38 percent or greater through fiscal year 2014.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent minority of all undergraduates	42%	44%	≥ 44%	≥ 44%
Percent African-American of all undergraduates	31%	32%	≥ 32%	≥ 32%
Percent economically disadvantaged students	40%	41%	≥ 38%	≥ 38%

**Goal 4.** Maximize the efficient and effective use of state resources.

**Objective 4.1** Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	≥ 2%	≥ 2%

**Goal 5.** Broaden access to educational opportunities through online education.

**Objective 5.1** Increase the percentage of courses taught online to 87 percent, African-American enrollment in online courses to 19,000, the number of worldwide online enrollments to 240,000 in fiscal year 2014, and the number of enrollments/registrations in courses delivered off campus or through distance education worldwide to 300,000 in fiscal year 2014.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of courses taught online	82%	83%	84%	85%
African-American students enrolled in online courses	17,043	18,782	19,000	20,000
Number of worldwide online enrollments	222,268	234,423	240,000	250,000
Off-campus/distance education enrollments/registrations worldwide	282,627	296,492	300,000	300,000

**Objective 5.2** Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Undergraduate resident tuition rate per credit hour	\$230	\$237	\$244	\$256
Percent increase from previous year	0%	3%	3%	3%

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.00**

**SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	941.71	991.71	991.71
Total Number of Contractual Positions.....	<u>1,321.79</u>	<u>1,321.79</u>	<u>1,321.79</u>
Salaries, Wages and Fringe Benefits.....	181,586,169	189,743,997	190,657,929
Technical and Special Fees.....	9,230,333	9,230,333	9,230,333
Operating Expenses.....	<u>184,584,083</u>	<u>200,852,215</u>	<u>204,114,082</u>
Beginning Balance (CUF).....	78,076,580	84,222,626	86,922,626
Fund Balance Reversion to the State.....	-239,680		
Revised Beginning Balance (CUF).....	<u>77,836,900</u>	<u>84,222,626</u>	<u>86,922,626</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	294,850,175	316,900,687	319,176,836
State General Funds.....	30,257,281	30,936,998	32,817,986
Higher Education Investment Fund.....	1,172,595	1,629,093	1,368,534
Federal Grants and Contracts.....	51,655	40,000	40,000
State and Local Grants and Contracts.....	1,687		
Sales and Services of Educational Activities.....	18,418,519	16,916,200	16,916,200
Sales and Services of Auxiliary Enterprises.....	6,312,891	6,243,700	6,243,700
Other Sources.....	-529,224	-3,635,644	-3,635,644
Transfer (to)/from Fund Balance.....	-6,385,726	-2,700,000	-2,700,000
Total Unrestricted Revenue.....	<u>344,149,853</u>	<u>366,331,034</u>	<u>370,227,612</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	28,530,844	30,785,500	31,064,721
Private Gifts, Grants and Contracts.....	2,692,964	2,680,001	2,680,001
State and Local Grants and Contracts.....	19,851	22,000	22,000
Endowment Income.....	5,973	6,000	6,000
Other Sources.....	1,100	2,010	2,010
Total Restricted Revenue.....	<u>31,250,732</u>	<u>33,495,511</u>	<u>33,774,732</u>
Total Revenue.....	<u>375,400,585</u>	<u>399,826,545</u>	<u>404,002,344</u>
Ending Balance (CUF).....	84,222,626	86,922,626	89,622,626

**Institutional Profile: UMUC**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....	5,520	5,688	6,168	6,034
Non-Resident.....	11,976	11,976	11,976	11,976
Part-Time Undergraduate:				
Resident (per credit).....	230	237	257	251
Non-Resident (per credit).....	499	499	499	499
Part-Time Graduate:				
Resident (per credit).....	428	445	445	445
Non-Resident (per credit).....	659	659	659	659
Technology Fee (per credit).....	10	13	13	15
State Appropriation as Percent Non Auxiliary Unrestricted Funds ..	11	9	9	9
State Appropriation per FTES.....	1,447	1,423	1,416	1,486

Note: FY 2013 tuition and fees pending approval by the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>Statewide:</b>				
Total Student Headcount.....	37,347	39,577	41,729	41,729
% Resident.....	76	75	75	75
% Undergraduate.....	65	65	65	65
% Financial Aid.....	48	52	52	52
% Other Race.....	44	46	46	46
% Full Time.....	10	10	10	10
Other Countries.....	13,666	15,344	15,497	15,497
<b>Total.....</b>	<b>51,013</b>	<b>54,921</b>	<b>57,226</b>	<b>57,226</b>
Full time Teaching Faculty Headcount.....	228	215	215	215
% with Terminal Degree.....	83.3	82.3	82.0	82.0
Total Credit Hours.....	869,029	909,134	929,134	929,134
% Undergraduate.....	80	79	79	79
Full-Time Equivalent (FTE) Students				
FTE Students Stateside.....	20,602	22,089	23,000	23,000
Other Countries.....	9,851	9,851	10,073	10,073
<b>Total-Worldwide.....</b>	<b>30,453</b>	<b>31,940</b>	<b>33,073</b>	<b>33,073</b>
Full-Time Equivalent (FTE) Faculty Stateside.....	805	874	900	900
% Part-Time.....	88.4	90.2	90.0	90.0
FTE Student/FTE Faculty Ratio Statewide.....	25.6	25.3	25.6	25.6

**Degree Information (Academic Year 2010-2011):Worldwide**

Total Number Programs: 51  
 Total Awarded: 7,306  
 % Bachelor: 55.7  
 % Master: 43.5  
 % Doctorate: 0.8

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Master</b>	<b>Doctoral</b>	<b>Total</b>
<b>Stateside:</b>				
General Studies	150		150	300
Computer and Information Sciences	662	468		1,130
Business	1,309	2,293	55	3,657
<b>Other Countries:</b>				
General Studies	40			40
Computer and Information Sciences	138	24		162
Business	271			271
Psychology	131			131

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	183.99	202.00	202.00
Number of Contractual Positions.....	934.03	934.03	934.03
01 Salaries, Wages and Fringe Benefits.....	81,362,977	84,768,790	85,010,048
02 Technical and Special Fees.....	231,554	231,554	231,554
03 Communication.....	65,830	65,830	65,830
04 Travel.....	1,232,497	1,232,497	1,232,497
08 Contractual Services.....	3,525,328	3,525,328	3,525,328
09 Supplies and Materials.....	681,744	681,744	681,744
11 Equipment—Additional.....	200,000	20,000	20,000
12 Grants, Subsidies and Contributions.....	55,598	55,598	55,598
13 Fixed Charges.....	1,895,186	1,895,186	1,895,186
Total Operating Expenses.....	7,656,183	7,476,183	7,476,183
Total Expenditure.....	89,250,714	92,476,527	92,717,785
Unrestricted Fund Expenditure.....	88,621,589	91,510,841	91,752,099
Restricted Fund Expenditure.....	629,125	965,686	965,686
Total Expenditure.....	89,250,714	92,476,527	92,717,785

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	2.20	3.00	3.00
Number of Contractual Positions.....	1.78	1.78	1.78
01 Salaries, Wages and Fringe Benefits.....	266,510	329,872	329,935
03 Communication.....	11,548	11,548	11,548
04 Travel.....	1,626	1,626	1,626
08 Contractual Services.....	7,193	7,193	7,193
13 Fixed Charges.....	1,002	1,002	1,002
Total Operating Expenses.....	21,369	21,369	21,369
Total Expenditure.....	287,879	351,241	351,304
Unrestricted Fund Expenditure.....	287,879	351,241	351,304

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>188,196</u>	<u>187,509</u>	<u>188,403</u>
03 Communication.....	-44	-44	-44
04 Travel.....	2,174	2,174	2,174
08 Contractual Services.....	12,563,745	12,563,745	12,563,745
13 Fixed Charges.....	<u>735</u>	<u>735</u>	<u>735</u>
Total Operating Expenses.....	<u>12,566,610</u>	<u>12,566,610</u>	<u>12,566,610</u>
Total Expenditure .....	<u>12,754,806</u>	<u>12,754,119</u>	<u>12,755,013</u>
Unrestricted Fund Expenditure.....	<u>12,754,806</u>	<u>12,754,119</u>	<u>12,755,013</u>

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	290.43	282.00	282.00
Number of Contractual Positions.....	<u>143.11</u>	<u>143.11</u>	<u>143.11</u>
01 Salaries, Wages and Fringe Benefits .....	<u>35,208,758</u>	<u>35,589,500</u>	<u>35,846,524</u>
02 Technical and Special Fees.....	<u>7,712,695</u>	<u>7,712,695</u>	<u>7,712,695</u>
03 Communication.....	22,639	22,639	22,639
04 Travel.....	1,043,608	1,044,247	1,044,247
06 Fuel and Utilities.....	490	490	490
08 Contractual Services.....	6,481,836	14,958,626	14,905,757
09 Supplies and Materials.....	2,399,765	2,399,765	2,399,765
11 Equipment—Additional.....	4,358,820	4,358,820	4,358,820
12 Grants, Subsidies and Contributions.....	82,543	82,543	82,543
13 Fixed Charges.....	<u>2,530,894</u>	<u>2,530,894</u>	<u>2,530,894</u>
Total Operating Expenses.....	<u>16,920,595</u>	<u>25,398,024</u>	<u>25,345,155</u>
Total Expenditure .....	<u>59,842,048</u>	<u>68,700,219</u>	<u>68,904,374</u>
Unrestricted Fund Expenditure.....	59,756,577	68,614,748	68,818,903
Restricted Fund Expenditure .....	<u>85,471</u>	<u>85,471</u>	<u>85,471</u>
Total Expenditure .....	<u>59,842,048</u>	<u>68,700,219</u>	<u>68,904,374</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	239.97	271.71	271.71
Number of Contractual Positions.....	112.28	112.28	112.28
01 Salaries, Wages and Fringe Benefits .....	34,112,017	35,824,257	36,068,037
02 Technical and Special Fees.....	40,565	40,565	40,565
03 Communication.....	658,992	658,992	658,992
04 Travel.....	477,886	477,886	477,886
07 Motor Vehicle Operation and Maintenance .....	4,177	4,177	4,177
08 Contractual Services.....	29,900,041	33,820,455	37,018,942
09 Supplies and Materials .....	285,182	285,182	285,182
11 Equipment—Additional.....	10,199	10,199	10,199
12 Grants, Subsidies and Contributions.....	633,549	633,549	633,549
13 Fixed Charges.....	45,389	45,389	45,389
Total Operating Expenses.....	32,015,415	35,935,829	39,134,316
Total Expenditure .....	66,167,997	71,800,651	75,242,918
Unrestricted Fund Expenditure.....	65,348,508	70,981,162	74,423,429
Restricted Fund Expenditure .....	819,489	819,489	819,489
Total Expenditure .....	66,167,997	71,800,651	75,242,918

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	205.54	215.00	215.00
Number of Contractual Positions.....	130.00	130.00	130.00
01 Salaries, Wages and Fringe Benefits .....	27,971,521	30,687,835	30,843,495
02 Technical and Special Fees.....	1,163,903	1,163,903	1,163,903
03 Communication.....	968,609	968,609	968,609
04 Travel.....	936,180	936,180	936,180
06 Fuel and Utilities .....	375	375	375
07 Motor Vehicle Operation and Maintenance .....	195,999	195,999	171,882
08 Contractual Services.....	5,614,606	5,652,441	5,513,586
09 Supplies and Materials .....	1,705,673	1,705,253	1,705,253
11 Equipment—Additional.....	204,510	204,510	204,510
12 Grants, Subsidies and Contributions.....	62,266	210	210
13 Fixed Charges.....	2,047,557	2,414,299	2,414,299
14 Land and Structures.....	14,742	14,742	14,742
Total Operating Expenses.....	11,750,517	12,092,618	11,929,646
Total Expenditure .....	40,885,941	43,944,356	43,937,044
Unrestricted Fund Expenditure.....	40,796,167	43,819,491	43,812,179
Restricted Fund Expenditure .....	89,774	124,865	124,865
Total Expenditure .....	40,885,941	43,944,356	43,937,044

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	17.58	16.00	16.00
Number of Contractual Positions.....	.59	.59	.59
01 Salaries, Wages and Fringe Benefits .....	<u>1,820,936</u>	<u>1,734,491</u>	<u>1,749,744</u>
02 Technical and Special Fees.....	<u>81,616</u>	<u>81,616</u>	<u>81,616</u>
03 Communication.....	26,374	26,374	26,374
04 Travel.....	8,068	8,068	8,068
06 Fuel and Utilities .....	2,594,083	2,714,144	2,714,144
07 Motor Vehicle Operation and Maintenance .....	14,072	14,072	14,072
08 Contractual Services .....	8,022,231	9,737,231	9,737,231
09 Supplies and Materials .....	723,694	723,694	723,694
11 Equipment—Additional.....	118,975	118,975	118,975
13 Fixed Charges .....	1,700,232	1,700,232	1,700,232
14 Land and Structures.....	<u>46,973,150</u>	<u>46,973,150</u>	<u>46,973,150</u>
Total Operating Expenses.....	<u>60,180,879</u>	<u>62,015,940</u>	<u>62,015,940</u>
Total Expenditure .....	<u>62,083,431</u>	<u>63,832,047</u>	<u>63,847,300</u>
Unrestricted Fund Expenditure.....	<u>62,083,431</u>	<u>63,832,047</u>	<u>63,847,300</u>

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	<u>649,480</u>	<u>615,969</u>	<u>615,969</u>
03 Communication.....	154,792	154,792	154,792
04 Travel.....	3,507	3,507	3,507
07 Motor Vehicle Operation and Maintenance .....	408	408	408
08 Contractual Services .....	1,184,231	1,184,231	1,184,231
09 Supplies and Materials .....	4,501,878	4,501,878	4,501,878
13 Fixed Charges .....	30,453	30,453	30,453
Total Operating Expenses.....	<u>5,875,269</u>	<u>5,875,269</u>	<u>5,875,269</u>
Total Expenditure .....	<u>6,524,749</u>	<u>6,491,238</u>	<u>6,491,238</u>
Unrestricted Fund Expenditure.....	<u>6,524,749</u>	<u>6,491,238</u>	<u>6,491,238</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....	<u>5,774</u>	<u>5,774</u>	<u>5,774</u>
08 Contractual Services.....	71	71	71
12 Grants, Subsidies and Contributions.....	<u>37,597,175</u>	<u>39,470,302</u>	<u>39,749,523</u>
Total Operating Expenses.....	<u>37,597,246</u>	<u>39,470,373</u>	<u>39,749,594</u>
Total Expenditure.....	<u>37,603,020</u>	<u>39,476,147</u>	<u>39,755,368</u>
Unrestricted Fund Expenditure.....	7,976,147	7,976,147	7,976,147
Restricted Fund Expenditure.....	<u>29,626,873</u>	<u>31,500,000</u>	<u>31,779,221</u>
Total Expenditure.....	<u>37,603,020</u>	<u>39,476,147</u>	<u>39,755,368</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 2008 to 85 percent in Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Employment rate of graduates	84%	81%	81%	85%

**Objective 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 85 percent in Survey Year 2008 to 90 percent in Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Quality:</b> Percent of bachelor's degree recipients satisfied with education received for employment	83%	85%	85%	90%

**Objective 1.3** Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	40%	43%	35%	40%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	50%	42%	39%	40%

# 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 the preparation for graduate/professional school at 95 percent or higher.

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
<b>Quality:</b> Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	97%	98%	96%	98%

**Objective 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school to 95 percent in Survey Year 2014.

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
<b>Outcome:</b> Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	94%	94%	91%	95%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	94%	89%	95%	95%

**Goal 2.** Increase the estimated number of UMBC graduates in key State workforce areas.

**Objective 2.1** Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 92 in fiscal year 2009 to 100 in fiscal year 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Number of undergraduates in teacher training programs	218	302	302	302
Number of post-bachelor's students in teacher training programs	484	300	300	300
<b>Output:</b> Number of undergraduates completing teacher training program	42	32	45	45
Number of post-bachelor's students completing teacher training program	44	59	45	45
<b>Quality:</b> Percent of undergraduate teacher candidates passing Praxis II or National Teacher's Examination (NTE) <sup>1</sup>	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE <sup>1</sup>	100%	100%	100%	100%

**Objective 2.2** Increase the number of UMBC bachelor's degree recipients in STEM fields (science, technology, engineering, mathematics—areas that are key to success in the knowledge economy for the State of Maryland) from 700 in fiscal year 2009 to 800 in fiscal year 2014.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Number of undergraduates enrolled in STEM programs	4,434	4,737	4,989	5,000
<b>Output:</b> Number of baccalaureate graduates of STEM programs	782 <sup>2</sup>	779	785	795
<b>Quality:</b> Rank in STEM bachelor's degrees awarded compared to peers <sup>3</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>

<sup>1</sup> 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 for fiscal 2010 and forward have been revised and now include all bachelor's degrees awarded consistent with the U.S. Department of Education's Integrated Postsecondary Education Data Systems reporting.

<sup>3</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.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

### Goal 3. Promote economic development.

**Objective 3.1** Maintain through 2014 the number of companies graduating from UMBC incubator programs each year at three.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Companies graduating from UMBC incubator programs	3	1	3	3

**Objective 3.2** Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,000 in fiscal year 2009 to 1,550 in fiscal year 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of jobs created by UMBC's Technology Center and Research Park	1,200	1,250	1,250	1,300

**Objective 3.3** Maintain through fiscal year 2014 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.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Rank in ratio of invention disclosures to millions of dollars in R&D expenditures <sup>1</sup>	Top 20%	Middle 20%	Top 20%	Top 20%

### Goal 4. Enhance access and success of minority students.

**Objective 4.1** Increase the percentage of African-American undergraduate students from 16.7 percent in fiscal year 2009 to 17.0 percent in fiscal year 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent African-American of undergraduate students enrolled	16.5%	16.4%	16.1%	16.5%
Percent minority of undergraduate students enrolled <sup>2</sup>	42.2%	44.1%	45.1%	45.0%

**Objective 4.2** Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of African-American students	89.5%	91.2%	90.0%	90.0%

**Objective 4.3** Increase the graduation rate of African-American students from 62.2 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of African-American students	65.6%	64.9%	66.0%	67.0%

<sup>1</sup> Data based on latest available National Science Foundation (NSF) peer data. 2011 actual reflects data from fiscal year 2009; 2010 actual reflects data from fiscal year 2008, etc. 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>2</sup> Beginning in Fall 2010, new race/ethnicity reporting standards resulted in minority being defined as anyone who indicated that they are "not" White-only, who did not indicate Hispanic/Latino, Foreign/Non-Resident Alien, or Unknown. Two categories were added: Hawaiian/Pacific Islander (formerly reported with Asian American) and Two or More Races.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

**Goal 5.** Enhance success of all students.

**Objective 5.1** Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Ratio of full-time equivalent students to full-time instructional faculty	22.4	22.7	22.0	22.0
<b>Output:</b> Second-year retention rate of students	88.9%	86.6%	90.0%	90%.0
<b>Quality:</b> Rank among peers in ratio of full-time equivalent students to full-time instructional faculty <sup>1</sup>	9th	9th	9th	9th

**Objective 5.2** Increase the graduation rate of UMBC undergraduates from 66.3 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Six-year graduation rate of students	67.9%	66.8%	67.0%	68.0%

**Objective 5.3** Increase the number of Ph.D. degrees awarded from 86 in fiscal year 2009 to 96 in fiscal year 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Number of Ph.D. degrees awarded	84	97	90	90

**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 \$127,400 in fiscal year 2009 to \$155,000 in fiscal year 2014.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Total Federal R&D expenditures per full-time faculty <sup>2,3</sup>	\$135,000	\$149,700	\$150,000	\$150,000

**Objective 6.2** Rank among the top three public research peer institutions (3<sup>rd</sup> in 2009) in average annual growth rate (5-year) in Federal research and development (R&D) expenditures.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Output:</b> Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure <sup>1,3</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>

<sup>1</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>2</sup> Data based on previous year's fiscal year NSF data and the corresponding Fall faculty data. For instance, fiscal year 2011 reflects Fall 2009 faculty and fiscal year 2010 expenditures, while fiscal year 2010 reflects Fall 2008 faculty and fiscal year 2009 expenditures, etc.

<sup>3</sup> Data based on the latest available NSF peer data. 2011 actual reflects data for fiscal years 2004 – 2009; 2010 actual reflects data from fiscal years 2003 – 2008; etc.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.00**

**SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	1,912.02	1,907.02	1,907.02
Total Number of Contractual Positions.....	<u>351.34</u>	<u>259.00</u>	<u>265.78</u>
Salaries, Wages and Fringe Benefits.....	206,820,439	210,134,003	211,621,515
Technical and Special Fees.....	908,256	600,211	600,211
Operating Expenses.....	<u>147,449,093</u>	<u>144,125,843</u>	<u>151,592,100</u>
Beginning Balance (CUF).....	24,740,220	40,763,560	43,625,452
Fund Balance Reversion to the State.....	<u>-1,110,788</u>		
Revised Beginning Balance (CUF).....	23,629,432	40,763,560	43,625,452
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	99,574,779	98,675,184	101,719,868
State General Funds.....	90,969,606	90,665,137	92,337,649
Higher Education Investment Fund.....	3,530,119	4,904,415	4,132,307
Federal Grants and Contracts.....	9,987,579	6,999,367	7,168,051
Private, Gifts, Grants and Contracts.....	3,006,959	3,106,508	2,127,725
State and Local Grants and Contracts.....	1,999,231	2,127,725	3,106,508
Sales and Services of Educational Activities.....	2,131,740	2,616,229	2,616,229
Sales and Services of Auxiliary Enterprises.....	57,797,515	56,974,643	58,610,777
Other Sources.....	8,442,676	7,981,923	9,419,578
Transfer (to)/from Fund Balance.....	<u>-17,134,128</u>	<u>-2,861,892</u>	<u>-2,927,000</u>
Total Unrestricted Revenue.....	<u>260,306,076</u>	<u>271,189,239</u>	<u>278,311,692</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	63,149,879	52,487,548	54,318,864
Private Gifts, Grants and Contracts.....	12,855,615	11,652,023	11,652,023
State and Local Grants and Contracts.....	18,866,218	19,531,247	19,531,247
Total Restricted Revenue.....	<u>94,871,712</u>	<u>83,670,818</u>	<u>85,502,134</u>
Total Revenue.....	<u>355,177,788</u>	<u>354,860,057</u>	<u>363,813,826</u>
Ending Balance (CUF).....	40,763,560	43,625,452	46,552,452

**Institutional Profile: UMBC**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	8,872	9,171	9,467	9,764
Non-Resident (per year).....	18,213	19,108	19,870	20,825
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	376	389	401	414
Non-Resident (per credit).....	764	802	833	873
<b>Part-Time Graduate:</b>				
Resident (per credit).....	549	575	598	626
Non-Resident (per credit).....	840	881	916	960
Room Charge (double).....	5,835	6,030	6,415	6,834
Board Charge (18 meals).....	3,340	3,457	3,562	3,687
State Appropriation per FTES.....	9,092	9,000	9,102	9,188
State % Non-Auxiliary, Unrestricted Funds.....	44	45	44	43

Note: FY 2013 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	12,870	12,888	13,199	13,199
% Resident.....	88	89	90	90
% Undergraduate.....	77	79	80	80
% Financial Aid.....	60	61	63	64
% Other Race.....	38	39	41	41
% Full Time.....	75	77	77	77
Full-Time Teaching Faculty Headcount.....	483	480	481	481
% Tenured.....	58	59	61	61
% Terminal Degree.....	87	87	86	86
Total Credit Hours.....	295,716	303,243	303,243	303,243
% Undergraduate.....	89.9	89.7	89.7	89.7
Full-Time Equivalent (FTE) Students.....	10,232	10,500	10,500	10,500
Full-Time Equivalent (FTE) Faculty.....	574	597	608	609
% Part-Time.....	15	15	11	11
FTE Student/FTE Faculty Ratio.....	17.8	17.6	17.3	17.2
Research Grants Received.....	728	588	600	630
Dollar Value (millions).....	94.6	83.1	85	89
Number Campus Buildings				
Gross Square Feet Total (millions).....	3.4	3.4	3.5	3.6
% Non-Auxiliary.....	56	51	50	51

Degree Information (Academic Year 2010-2011):

Total Number Programs: 136  
 Total Awarded: 2,584  
 % Bachelor: 73.7  
 % Master: 22.5  
 % Doctorate: 3.8

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Social Sciences	378	51	8	437
Computer Information Sciences	267	152	19	438
Psychology	232	11	14	257
Biological Sciences	295	10	12	317
Engineering	135	30	15	180
Fine and Applied Arts	143	5		148
Education	1	172		173

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	726.79	752.02	752.02
Number of Contractual Positions.....	186.03	155.92	157.79
01 Salaries, Wages and Fringe Benefits.....	85,353,796	87,248,496	88,297,294
02 Technical and Special Fees.....	297,246	68,926	268,926
03 Communication.....	148,822	240,787	240,787
04 Travel.....	865,610	290,685	577,885
06 Fuel and Utilities.....	144,279	125,460	125,460
07 Motor Vehicle Operation and Maintenance .....	4,013	3,000	3,000
08 Contractual Services.....	4,287,901	3,195,821	3,035,111
09 Supplies and Materials .....	2,341,575	1,581,945	1,581,945
11 Equipment—Additional.....	180,171	169,905	219,905
12 Grants, Subsidies and Contributions.....	2,011,500	61,542	562,902
13 Fixed Charges .....	424,340	236,491	236,491
Total Operating Expenses.....	10,408,211	5,905,636	6,583,486
Total Expenditure .....	96,059,253	93,223,058	95,149,706
Unrestricted Fund Expenditure.....	92,295,391	93,085,596	93,810,384
Restricted Fund Expenditure .....	3,763,862	137,462	1,339,322
Total Expenditure .....	96,059,253	93,223,058	95,149,706

**R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	287.52	255.92	249.03
Number of Contractual Positions.....	57.14		
01 Salaries, Wages and Fringe Benefits.....	48,005,010	42,313,833	42,448,132
02 Technical and Special Fees.....	336,894	208,607	208,607
03 Communication.....	147,267	22,338	22,338
04 Travel.....	2,444,716	880,155	1,340,891
06 Fuel and Utilities.....	1,336,996	1,555,886	1,555,886
07 Motor Vehicle Operation and Maintenance .....	25,886	2,411	2,411
08 Contractual Services.....	8,824,834	6,450,825	6,527,837
09 Supplies and Materials .....	3,954,742	3,719,451	4,124,800
11 Equipment—Additional.....	3,025,094	2,279,604	3,059,604
12 Grants, Subsidies and Contributions.....	714,472	1,824,567	1,324,567
13 Fixed Charges.....	300,777	179,830	179,830
Total Operating Expenses.....	20,774,784	16,915,067	18,138,164
Total Expenditure .....	69,116,688	59,437,507	60,794,903
Unrestricted Fund Expenditure.....	13,526,720	13,316,904	14,730,139
Restricted Fund Expenditure .....	55,589,968	46,120,603	46,064,764
Total Expenditure .....	69,116,688	59,437,507	60,794,903

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	104.57	89.92	89.92
Number of Contractual Positions.....	35.99	53.76	55.36
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>10,710,905</b>	<b>12,024,015</b>	<b>12,040,379</b>
<b>02 Technical and Special Fees.....</b>	<b>24,010</b>	<b>83,241</b>	<b>83,241</b>
03 Communication.....	92,877	137,086	137,086
04 Travel.....	304,394	466,903	823,204
06 Fuel and Utilities.....	451,957	472,993	472,993
07 Motor Vehicle Operation and Maintenance .....	-1,237	94,407	94,407
08 Contractual Services.....	2,091,640	4,422,251	4,741,300
09 Supplies and Materials .....	536,289	429,037	429,037
11 Equipment—Additional.....	77,670	17,568	17,568
12 Grants, Subsidies and Contributions.....	1,993,048	679,827	679,827
13 Fixed Charges.....	716,440	995,158	995,158
Total Operating Expenses.....	6,263,078	7,715,230	8,390,580
Total Expenditure .....	16,997,993	19,822,486	20,514,200
Unrestricted Fund Expenditure.....	3,109,131	3,173,433	3,180,289
Restricted Fund Expenditure .....	13,888,862	16,649,053	17,333,911
Total Expenditure .....	16,997,993	19,822,486	20,514,200

**R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	139.95	140.42	140.42
Number of Contractual Positions.....	16.08	4.79	4.81
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>11,820,145</b>	<b>12,255,075</b>	<b>12,247,522</b>
<b>02 Technical and Special Fees.....</b>	<b>163,077</b>	<b>220,984</b>	<b>20,984</b>
03 Communication.....	40,464	38,805	38,805
04 Travel.....	76,326	30,534	30,534
06 Fuel and Utilities.....	69		
07 Motor Vehicle Operation and Maintenance .....	837		
08 Contractual Services.....	1,451,767	1,734,801	1,782,014
09 Supplies and Materials .....	956,914	435,473	435,473
11 Equipment—Additional.....	3,448,993	3,668,187	3,668,187
12 Grants, Subsidies and Contributions.....	594	45,750	45,750
13 Fixed Charges.....	89,357	73,974	73,974
14 Land and Structures.....	55,234		
Total Operating Expenses.....	6,120,555	6,027,524	6,074,737
Total Expenditure .....	18,103,777	18,503,583	18,343,243
Unrestricted Fund Expenditure.....	18,100,918	18,503,583	18,343,243
Restricted Fund Expenditure .....	2,859		
Total Expenditure .....	18,103,777	18,503,583	18,343,243

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	133.04	136.38	136.38
Number of Contractual Positions.....	14.42	7.14	7.19
01 Salaries, Wages and Fringe Benefits.....	8,253,382	9,930,049	9,921,974
02 Technical and Special Fees.....	26,375		
03 Communication.....	100,211	146,014	145,621
04 Travel.....	289,531	195,480	195,480
07 Motor Vehicle Operation and Maintenance .....	6,773	10,300	10,300
08 Contractual Services.....	2,800,757	1,219,373	1,338,373
09 Supplies and Materials.....	453,299	196,919	196,919
11 Equipment—Additional.....		102,311	102,311
12 Grants, Subsidies and Contributions.....	527,170	614,810	614,810
13 Fixed Charges.....	69,494	28,088	28,088
Total Operating Expenses.....	4,247,235	2,513,295	2,631,902
Total Expenditure .....	12,526,992	12,443,344	12,553,876
Unrestricted Fund Expenditure.....	11,790,307	12,443,344	12,553,876
Restricted Fund Expenditure .....	736,685		
Total Expenditure .....	12,526,992	12,443,344	12,553,876

**R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	273.18	281.45	283.30
Number of Contractual Positions.....	7.62	7.50	7.50
01 Salaries, Wages and Fringe Benefits.....	22,941,571	25,422,009	25,802,682
02 Technical and Special Fees.....	48,263	3,050	3,050
03 Communication.....	161,034	163,280	163,280
04 Travel.....	113,493	89,097	89,097
06 Fuel and Utilities .....	-118		
07 Motor Vehicle Operation and Maintenance .....	68,963	23,594	22,529
08 Contractual Services.....	2,877,649	2,807,927	3,048,458
09 Supplies and Materials.....	386,228	540,250	540,250
11 Equipment—Additional.....	640,984	5,310	5,310
12 Grants, Subsidies and Contributions.....		10,250	10,250
13 Fixed Charges.....	3,894,808	3,511,393	3,634,114
14 Land and Structures.....	-40,000		
Total Operating Expenses.....	8,103,041	7,151,101	7,513,288
Total Expenditure .....	31,092,875	32,576,160	33,319,020
Unrestricted Fund Expenditure.....	31,089,271	32,576,160	33,319,020
Restricted Fund Expenditure .....	3,604		
Total Expenditure .....	31,092,875	32,576,160	33,319,020

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	91.42	90.60	95.64
Number of Contractual Positions.....	2.94	.75	.75
01 Salaries, Wages and Fringe Benefits.....	6,267,782	6,698,981	6,856,026
02 Technical and Special Fees.....	995	200	200
03 Communication.....	187,774	58,726	58,449
04 Travel.....	4,385	4,900	4,900
06 Fuel and Utilities.....	6,265,206	7,441,283	7,811,900
07 Motor Vehicle Operation and Maintenance .....	56,980	213,639	213,639
08 Contractual Services.....	4,175,962	3,964,527	4,546,763
09 Supplies and Materials.....	166,062	195,202	257,302
11 Equipment—Additional.....		7,000	7,000
12 Grants, Subsidies and Contributions.....	13,068	7,200	7,200
13 Fixed Charges.....	5,911,855	7,238,115	7,675,866
14 Land and Structures.....	141,097	1,457,213	1,457,213
Total Operating Expenses.....	16,922,389	20,587,805	22,040,232
Total Expenditure.....	23,191,166	27,286,986	28,896,458
Unrestricted Fund Expenditure.....	23,191,166	27,286,986	28,896,458

**R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	153.48	157.80	157.80
Number of Contractual Positions.....	28.76	27.91	31.15
01 Salaries, Wages and Fringe Benefits.....	12,412,677	13,911,180	13,678,204
02 Technical and Special Fees.....	10,196	15,203	15,203
03 Communication.....	119,966	114,308	114,308
04 Travel.....	1,053,706	1,067,574	1,067,574
06 Fuel and Utilities.....	4,388,973	4,523,887	4,523,887
07 Motor Vehicle Operation and Maintenance .....	263,692	285,966	285,966
08 Contractual Services.....	13,791,363	14,595,494	15,095,496
09 Supplies and Materials.....	7,701,207	6,904,241	7,304,241
11 Equipment—Additional.....	22,245	651,988	1,121,096
12 Grants, Subsidies and Contributions.....	1,059,376	1,067,051	1,067,051
13 Fixed Charges.....	8,244,903	7,485,813	7,485,813
14 Land and Structures.....	5,139	1,189,724	1,689,724
Total Operating Expenses.....	36,650,570	37,886,046	39,755,156
Total Expenditure.....	49,073,443	51,812,429	53,448,563
Unrestricted Fund Expenditure.....	49,073,443	51,812,429	53,448,563

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	2.07	2.51	2.51
Number of Contractual Positions.....	2.36	1.23	1.23
01 Salaries, Wages and Fringe Benefits .....	<u>1,055,171</u>	<u>330,365</u>	<u>329,302</u>
02 Technical and Special Fees.....	<u>1,200</u>		
03 Communication.....	43		
04 Travel.....	75,995	3,334	3,334
08 Contractual Services.....	73,776	4,762	4,762
09 Supplies and Materials .....	194,873	4,995	4,995
12 Grants, Subsidies and Contributions.....	37,681,446	39,411,048	40,451,464
13 Fixed Charges.....	-66,903		
Total Operating Expenses.....	<u>37,959,230</u>	<u>39,424,139</u>	<u>40,464,555</u>
Total Expenditure .....	<u>39,015,601</u>	<u>39,754,504</u>	<u>40,793,857</u>
Unrestricted Fund Expenditure.....	18,129,729	18,990,804	20,029,720
Restricted Fund Expenditure .....	20,885,872	20,763,700	20,764,137
Total Expenditure .....	<u>39,015,601</u>	<u>39,754,504</u>	<u>40,793,857</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, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the USM that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

### MISSION

The University of Maryland Center for Environmental Science (UMCES) 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 (USM) 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 2013 increase to 225 the number of Chesapeake Bay restoration research projects, from 185 in 2011.

	2010	2011	2012	2013
<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	181	185	200	225

**Goal 2.** Strengthen the K-12 education and teacher training in environmental education programs.

**Objective 2.1** By 2013, increase to 11,500 the number of K-12 students participating in UMCES' environmental education program from 11,000 in 2011.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 students participating in environmental education program	11,000	11,000	11,500	11,500

**Objective 2.2** By 2013, increase STEM teacher training to 475 teachers in the UMCES environmental education program.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 teachers trained in environmental education program	420	429	450	475

**Goal 3.** Increase extramural support from government and private sources.

**Objective 3.1** By 2013, increase private support to \$2.8 million.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Private support (\$ millions)	\$1.8	\$2.0	\$2.5	\$2.8

# UNIVERSITY SYSTEM OF MARYLAND

## R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

**Objective 3.2** By 2013 increase the total extramural research funding that was received to \$27 million, from \$24.3 million in 2011.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total extramural research funding (\$ million)	\$27.6	\$24.3	\$26.0	\$27.0

**Objective 3.3** By 2013, increase research expenditures from all sources to \$46 million, from an estimate of \$44.8 million in 2011.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Research expenditures (\$ millions)	\$43	\$45 <sup>1</sup>	\$45	\$46

**Goal 4.** Provide quality research and graduate education.

**Objective 4.1** By 2013 increase to at least 210 annual peer-reviewed publications produced by UMCES faculty from an estimate of 190 in 2011.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of peer-reviewed publications produced by UMCES faculty	177	190 <sup>1</sup>	200	210

**Objective 4.2** By 2013, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 37.0 from an estimate of 34.0 in 2011.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Mean number of citations per peer-reviewed publications attributed to UMCES faculty	32.3	34.0 <sup>1</sup>	35.7	37.0

**Objective 4.3** By 2013, increase the average GRE (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1300, from 1,199 in 2011.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	1,184	1,199	1,250	1,300

**Objective 4.4** By 2013, increase the number of new large competitive extramural research awards, in excess of \$300,000, to 25 from 19 in 2011.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of grants awarded in excess of \$300,000	20	19	23	25

**Objective 4.5** By 2013, improve faculty salaries to the 25<sup>th</sup> percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 16<sup>th</sup> percentile in 2011.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	12%	16% <sup>1</sup>	20%	25%

**Objective 4.6** Continue through 2011 to maintain research expenditures per faculty member at above the 85<sup>th</sup> percentile for Carnegie Research I Universities.

	2010	2011	2012	2013
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85% <sup>1</sup>	>85%	>85%

<sup>1</sup> Data are estimated. Final data are not yet available or are still being finalized.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B34.00**

**UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Beginning Balance (CUF) .....	9,213,149	12,245,593	12,171,473
Fund Balance Reversion to the State .....	-272,491		
Revised Beginning Balance (CUF) .....	<u>8,940,658</u>	<u>12,245,593</u>	<u>12,171,473</u>
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	17,948,871	18,183,875	18,772,647
Higher Education Investment Fund .....	694,858	965,370	810,213
Federal Grants and Contracts .....	3,237,955	2,620,652	2,132,866
Private Gifts, Grants and Contracts .....	236,490	310,466	203,687
State and Local Grants and Contracts .....	1,042,756	1,245,733	1,101,358
Sales and Services of Educational Activities .....	1,949,426	2,009,184	1,998,064
Other Sources .....	338,661	-30,343	248,717
Transfer (to)/from Fund Balance .....	-3,304,935	74,120	57,545
Total Unrestricted Revenue .....	<u>22,144,082</u>	<u>25,379,057</u>	<u>25,325,097</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	14,807,317	13,278,226	15,148,862
Private Gifts, Grants and Contracts .....	1,124,225	1,530,303	1,003,985
State and Local Grants and Contracts .....	4,244,851	5,072,964	5,179,965
Other Sources .....		-53,892	
Total Restricted Revenue .....	<u>20,176,393</u>	<u>19,827,601</u>	<u>21,332,812</u>
Total Revenue .....	<u>42,320,475</u>	<u>45,206,658</u>	<u>46,657,909</u>
Ending Balance (CUF) .....	12,245,593	12,171,473	12,113,928

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Number of Federal Grants Received .....	519	550	560	570
Gifts and Grants Received (in millions) .....	27.6	24.3	26.0	27.0
Number of Campus Buildings .....	73	75	76	76
Gross Square Feet Total (millions) .....	.4	.4	.4	.4
% Non-Auxiliary .....	100	100	100	100

<b>State Appropriations:</b>				
Central Administration .....	3,774,293	3,774,293	4,233,308	4,671,214
Horn Point Lab (HPL) .....	5,702,557	5,702,557	5,712,210	5,716,040
Chesapeake Biological Lab (CBL) .....	4,199,506	4,199,506	4,219,755	4,217,111
Appalachian Lab (AL) .....	2,120,004	2,120,004	2,126,994	2,125,223
Research Fleet Operations (RFO) .....	1,113,795	1,113,795	1,115,909	1,113,912
Sea Grant College .....	1,015,524	1,015,524	1,020,110	1,018,108
Institute of Marine and Environmental Technology .....	718,050	718,050	720,959	721,252
Total .....	<u>18,643,729</u>	<u>18,643,729</u>	<u>19,149,245</u>	<u>19,582,860</u>

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B34.02 RESEARCH—UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	258.94	263.13	263.13
Number of Contractual Positions .....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits .....	25,334,068	27,315,969	27,364,435
02 Technical and Special Fees .....	364,089	775,700	563,700
03 Communication .....	271,376	262,692	251,011
04 Travel .....	819,566	770,836	902,660
06 Fuel and Utilities .....	2,123,259	2,202,366	2,207,158
07 Motor Vehicle Operation and Maintenance .....	1,177,716	1,349,757	1,357,943
08 Contractual Services .....	8,076,397	8,040,924	8,851,055
09 Supplies and Materials .....	1,863,699	1,815,978	1,926,101
11 Equipment—Additional .....	1,571,972	1,120,968	1,640,725
12 Grants, Subsidies and Contributions .....	30,122	44,450	28,550
13 Fixed Charges .....	669,951	674,093	861,646
14 Land and Structures .....	18,260	832,925	702,925
Total Operating Expenses .....	16,622,318	17,114,989	18,729,774
Total Expenditure .....	42,320,475	45,206,658	46,657,909
Unrestricted Fund Expenditure .....	22,144,082	25,379,057	25,325,097
Restricted Fund Expenditure .....	20,176,393	19,827,601	21,332,812
Total Expenditure .....	42,320,475	45,206,658	46,657,909

# 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 4,400 or greater by fiscal year 2013.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total enrollment at USM's regional higher education centers <sup>1</sup>	4,131	4,335	≥4,500	≥4,500

**Objective 1.2** By fiscal year 2013 increase the number of students transferring from community colleges to USM institutions will be 9,600 or greater.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of community college transfers	9,468	9,456	9,500	≥9,600

**Objective 1.3** Continue to maintain at 280 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.<sup>2</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Professional Development School (PDS) partnerships supported by USM	275	290	>280	>280

**Goal 2.** Promote operational synergies.

**Objective 2.1** Through fiscal year 2013, maintain or surpass the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$4.0 million per year estimated.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$4.5	\$4.0	≥\$4.0	≥\$4.0

<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> This measure is based upon data and definitions reported by the institutions under the Maryland State Department of Education (MSDE)-mandated Teacher Preparation Improvement Plan. Fiscal year 2010 data were updated in fiscal year 11.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

### Goal 3. Promote private support for USM.

**Objective 3.1** Beginning in fiscal year 2009 and continuing through fiscal year 2012, 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.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Combined UMF and Common Trust risk-adjusted return versus national benchmark return (NBR) <sup>1</sup>	13.6/12.9	18.7/19.6	>NBR <sup>2</sup>	>NBR <sup>2</sup>

**Objective 3.2** By 2012, meet the campaign fund raising goal of in excess of \$1.5 billion.<sup>3</sup>

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Annual funds raised by USM under 7-year Capital Campaign beginning in fiscal year 2005 (millions)	\$222	\$237	\$223	\$230

### 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 2012.

	2010	2011	2012	2013
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Bond rating (Moody's) <sup>4</sup>	Aa2	Aa1	Aa1	Aa1

**Objective 4.2** Maintain at least a 2 percent annual cost efficiency effort through fiscal year 2013.

	2010	2011	2012	2013
<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** Through fiscal year 2013, 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.

	2010	2011	2012	2013
<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	1.4%	0.9%	0.9%	1.0%

**Objective 4.4** Maintain a diverse and skilled workforce.

	2010	2011	2012	2013
<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	34%	31%	31%	31%

<sup>1</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>2</sup> Combined UMF and Common Trust risk-adjusted return anticipated to be greater than the NBR.

<sup>3</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.

<sup>4</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**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Total Number of Authorized Positions.....	104.00	104.00	104.00
Total Number of Contractual Positions.....	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>
Salaries, Wages and Fringe Benefits.....	12,723,816	13,349,499	13,463,570
Technical and Special Fees.....	15,352		
Operating Expenses.....	<u>14,266,380</u>	<u>14,649,368</u>	<u>14,653,597</u>
Beginning Balance (CUF).....	3,574,261	3,231,101	3,301,101
Fund Balance Reversion to the State.....	-244,915		
Revised Beginning Balance (CUF).....	<u>3,329,346</u>	<u>3,231,101</u>	<u>3,301,101</u>
Current Unrestricted Revenue			
State General Funds.....	18,608,603	14,298,489	18,500,351
Higher Education Investment Fund.....	721,161	1,001,913	844,631
Federal Grants and Contracts.....	112,813	90,000	90,000
Other Sources.....	4,418,661	9,178,465	5,252,185
Transfer (to)/from Fund Balance.....	98,245	-70,000	-70,000
Total Unrestricted Revenue.....	<u>23,959,483</u>	<u>24,498,867</u>	<u>24,617,167</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	2,395,575	2,800,000	2,800,000
Private Gifts, Grants and Contracts.....	700,000	700,000	700,000
State and Local Grants and Contracts			
Other Sources.....	-49,510		
Total Restricted Revenue.....	<u>3,046,065</u>	<u>3,500,000</u>	<u>3,500,000</u>
Total Revenue.....	<u>27,005,548</u>	<u>27,998,867</u>	<u>28,117,167</u>
Ending Balance (CUF).....	3,231,101	3,301,101	3,371,101

USMO FY2011 revenues have been adjusted to reflect close-out of UMBI.

**UNIVERSITY SYSTEM OF MARYLAND**

	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Performance Measures/Performance Indicators</b>				
<b>University System of Maryland Office</b>				
State Appropriations:				
Shady Grove .....	7,247,160	7,260,990	7,260,990	7,260,990
Hagerstown .....	1,884,905	1,891,592	1,891,592	1,891,592
Subtotal .....	9,132,065	9,152,582	9,152,582	9,152,582
Teacher Education .....	363,775	365,078	365,078	365,078
UMBI .....	2,841,532			
System Administration .....	9,798,634	9,090,943	4,780,829	8,982,691
Total State Appropriation .....	22,136,006	18,608,603	14,298,489	18,500,351
Higher Education Investment Fund .....		721,161	1,001,913	844,631
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB) .....	457	476	492	491
UM, College Park (UMCP) .....	1,280	1,355	1,421	1,453
Bowie State Univ. (BSU) .....	51	32	38	55
Towson University (TU) .....	168	175	180	166
UM Eastern Shore (UMES) .....	85	91	98	130
Univ. of Baltimore .....	167	171	215	205
Salisbury University (SU) .....	24	23	20	38
UM University College (UMUC) .....	1,121	1,190	1,125	1,265
UM Baltimore County (UMBC) .....	303	357	427	390
Total .....	3,656	3,870	4,016	4,193
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, College Park (UMCP) .....	5	18	15	12
Towson University (TU) .....	66	63	63	72
Frostburg State (FSU) .....	344	298	287	348
UM University College (UMUC) .....	18	42	43	36
Salisbury (SU) .....	42	44	51	31
Total .....	475	465	459	499

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	2.05	2.05	2.05
01 Salaries, Wages and Fringe Benefits .....	<u>154,994</u>	<u>186,890</u>	<u>186,890</u>
03 Communication.....	20		
04 Travel.....	-148		
08 Contractual Services.....	9,153,009	9,152,582	9,152,582
09 Supplies and Materials.....	208		
11 Equipment—Additional.....	916		
12 Grants, Subsidies and Contributions.....	360,000	178,188	178,188
13 Fixed Charges.....	3,442		
14 Land and Structures.....	41		
Total Operating Expenses.....	<u>9,517,488</u>	<u>9,330,770</u>	<u>9,330,770</u>
Total Expenditure.....	<u>9,672,482</u>	<u>9,517,660</u>	<u>9,517,660</u>
Unrestricted Fund Expenditure.....	<u>9,672,482</u>	<u>9,517,660</u>	<u>9,517,660</u>

**R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE**

**Appropriation Statement:**

	<b>2011 Actual</b>	<b>2012 Appropriation</b>	<b>2013 Allowance</b>
Number of Authorized Positions .....	101.95	101.95	101.95
Number of Contractual Positions.....	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	<u>12,568,822</u>	<u>13,162,609</u>	<u>13,276,680</u>
02 Technical and Special Fees.....	15,352		
03 Communication.....	598,291	596,083	612,003
04 Travel.....	131,123	163,274	163,274
07 Motor Vehicle Operation and Maintenance .....	5,550	6,510	6,510
08 Contractual Services.....	3,131,181	3,329,094	3,321,186
09 Supplies and Materials.....	292,541	170,604	170,604
11 Equipment—Additional.....	-74,684	30,082	30,082
12 Grants, Subsidies and Contributions.....	411,411	613,037	613,037
13 Fixed Charges.....	244,951	409,914	406,131
14 Land and Structures.....	8,528		
Total Operating Expenses.....	<u>4,748,892</u>	<u>5,318,598</u>	<u>5,322,827</u>
Total Expenditure.....	<u>17,333,066</u>	<u>18,481,207</u>	<u>18,599,507</u>
Unrestricted Fund Expenditure.....	14,287,001	14,981,207	15,099,507
Restricted Fund Expenditure.....	3,046,065	3,500,000	3,500,000
Total Expenditure.....	<u>17,333,066</u>	<u>18,481,207</u>	<u>18,599,507</u>