

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

### PROGRAM DESCRIPTION

The University System of Maryland 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 provides high quality and affordable public post-secondary education for the people of Maryland through effective and efficient management statewide. The institutions composing the University System of Maryland strive to be among the best higher education enterprises, individually and collectively, as judged by our peers and as recognized by the citizens of Maryland on the basis of cutting edge research, up-to-date teaching practices, and service contributions to our communities.

### VISION

The University System of Maryland is a pre-eminent system of public higher education both nationally and internationally. It is forward-looking, responsive to changing technological and economic realities, and ultimately shaped and guided by the missions and unique strengths of thirteen autonomous institutions working together for the common good. The System meets successfully the challenges of quality education, access and affordability for all Marylanders, and efficiently uses its resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Goal 1.** Create and maintain a well-educated work force\_(\$10-209(c)(5))

**Objective 1.1** Increase the estimated percent of USM graduates employed in Maryland from 64% in 1998 to 75% or greater in 2008.

	2002	2003	2004	2005
<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	87,589	89,858	92,357	94,742
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	16,004	16,431	16,878	17,314
	<b>1998</b>	<b>2000</b>	<b>2002</b>	<b>2005</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of USM graduates <sup>1</sup>	96%	96%	95%	96%
<b>Outcome:</b> Percent of USM graduates employed in Maryland <sup>1</sup>	64%	63%	57%	70%

**Objective 1.2** Increase the number of USM teacher education graduates hired by Maryland public schools from 1,176 in 2000 to 1,413 in 2004.<sup>9</sup>

	2002	2003	2004	2005
<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	7,971	8,249	8,833	8,949
<b>Output:</b> Number of undergraduate students completing teacher training				
Number of students completing teaching training program	1,545	1,544	1,697	1,751
<b>Quality:</b> Percent of undergraduate students who completed teacher training program and passed PRAXIS II	89%	93%	95%	96%
Percent of post-bachelor's students who completed teacher training program and passed PRAXIS II	92%	96%	97%	98%
<b>Outcome:</b> Number of USM students who completed all teacher education requirements and who are employed in Maryland public schools (refers to new hires only) <sup>9</sup>	1,228	1,144	1,290	1,345

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.3** Increase the estimated number of USM graduates of IT programs employed in Maryland from 1,035 in 2000 to 1,660 in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	11,247	10,750	9,930	9,765
<b>Output:</b> Number of graduates of IT programs	2,334	2,699	2,911	2,989
	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2005</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Number of USM graduates of IT programs employed in Maryland <sup>2</sup>	960	1,168	1,333	1,463

**Objective 1.4** Increase the estimated number of USM graduates of nursing programs employed in Maryland from 137 in 1998 to 415 in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in nursing programs	1,686	1,920	1,934	1,899
<b>Output:</b> Number of graduates of nursing programs	466	488	519	513
<b>Quality:</b> Percent of nursing program graduates passing the licensure examination	86%	85%	85%	86%
	<b>1998</b>	<b>2000</b>	<b>2002</b>	<b>2005</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Number of graduates from nursing programs employed as nurses in Maryland <sup>11</sup>	387 <sup>11</sup>	363 <sup>11</sup>	340 <sup>11</sup>	361 <sup>11</sup>

**Objective 1.5** Maintain employers' satisfaction with USM graduates at the 96% level achieved in 2001.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2005</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Average employer's satisfaction with USM graduates <sup>3</sup>	NA <sup>3</sup>	96% <sup>3</sup>	NA <sup>3</sup>	≥96% <sup>3</sup>

**Objective 1.6** Increase the number of students enrolled in USM programs delivered off campus or through distance education from 36,681 in FY 2000 to 100,000 in FY 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students enrolled in distance education courses	72,902	87,578	93,979	104,813

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

**Objective 2.1** Increase the proportion of state residents who have a bachelor's degree from 32.8% in FY 2002 to 40% or greater in FY 2010.<sup>4</sup>

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<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	87,589	89,858	92,357	94,742
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	16,004	16,431	16,878	17,314
<b>Outcome:</b> Percent of state residents who have a bachelor's degree <sup>4</sup>	32.8%	33.1%	34%	35%

# UNIVERSITY SYSTEM OF MARYLAND

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

**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.

	<b>1998</b>	<b>2000</b>	<b>2002</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Output:</b> Median salary of USM graduates <sup>1</sup>	\$29,618	\$32,200	\$33,457	\$38,810
<b>Outcome:</b> Ratio of median salary of USM graduates to U.S. civilian work force with a bachelor's degree <sup>5</sup>	.86	.88	.88	≥.86

**Objective 2.3** Through 2008, continue to graduate at least five companies annually from USM incubator programs (target is based upon the average of 4.8 companies graduating from USM campus incubators over last five years).<sup>6</sup>

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of companies graduating annually from USM institutional incubator programs <sup>6</sup>	6	5	4	5

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

**Objective 3.1** Increase the percentage of minority undergraduate students from 36% in 1998 to 37% in 2004.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of minority undergraduate students enrolled in USM institutions	37%	37%	38%	38%

**Objective 3.2** Increase the percentage of African-American undergraduate students from 24% in 1998 to 25% in 2004.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of African-American undergraduate students enrolled USM institutions	25%	25%	25%	25%

**Objective 3.3** Increase the second-year retention rate of minority students from 81% in FY 2000 to 87% in 2004.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of minority students <sup>10</sup>	84%	83%	86%	87%

**Objective 3.4** Increase the second-year retention rate of African-American students from 79% in FY 2000 to 84% in 2004.<sup>10</sup>

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</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>10</sup>	80%	79%	80%	82%

**Objective 3.5** Increase the six-year graduation rate of minority students from 49% in FY 2000 to 50% in 2004.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of minority students <sup>10</sup>	50%	52%	52%	52%

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 3.6** Increase the six-year graduation rate of African-American students from 44% in FY 2000 to 48% in 2004.

	2002	2003	2004	2005
<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>10</sup>	44%	46%	48%	48%

**Objective 3.7** By 2004, maintain the percentage of economically disadvantaged students attending USM institutions to a level equal to, or greater than, the Fall 2000 level of 46%.

	2002	2003	2004	2005
<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)	42%	42%	44%	44%

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

**Objective 4.1** Increase retention rate of USM undergraduates from 83% in FY 1998 to 86% in 2004.

	2002	2003	2004	2005
<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	85%	86%	86%	86%

**Objective 4.2** Increase graduation rate of USM undergraduates from 58% in FY 2000 to 61% in 2004.

	2002	2003	2004	2005
<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	60%	61%	62%	62%

**Objective 4.3** Increase the number of nationally-ranked academic programs at USM institutions from 66 in FY 2001 to 82 in 2004.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of graduate level USM colleges, schools, programs, or specialty areas ranked among the top 25 in the nation <sup>7</sup>	70	71	75	79

**Objective 4.4** Increase the number of prestigious national academy memberships held by USM faculty from 34 in 2000 to 48 in 2004.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of prestigious national academy memberships held by USM faculty <sup>8</sup>	42	47	51	55

**Objective 4.5** Increase the level of student satisfaction with education received for employment from 87% in 1998 to 95% or greater in 2008.

	1998	2000	2002	2005
<b>Performance Measures</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>
<b>Quality:</b> Percentage of students satisfied with education received for employment (undergraduate level only) <sup>1</sup>	87%	88%	88%	≥95%

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 4.6** Maintain the level of student satisfaction with education received for graduate/professional school at the 1998 level of 96% or higher through 2008.

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Estimated
<b>Quality:</b> Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) <sup>1</sup>	96%	98%	98%	≥96%

**Notes:**

- <sup>1</sup> All data for this indicator are taken from the biennial MHEC Follow Up Survey of Graduates. The 2001 USM-sponsored Schaefer Center Survey of Alumni and Their Employers, which had been reported in past MFRs under the 2001 actual column, was deleted in beginning in FY 03 in order to make all data comparable across all reported years. Beginning in FY 04, the MHEC Follow Up Survey will be administered every three years, so the next due date for data will be FY 05.
- <sup>2</sup> Data presented represent estimates based on percentage of alumni (baccalaureate recipients only) responding to either the MHEC Follow Up Survey or Schaefer Center Alumni survey, who graduated with a MAITI-defined IT degree, and who indicated they were working in Maryland. Because these surveys are not conducted on an annual basis, the most recent data available are presented, with three years of actual survey data and one year of estimated data presented per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported. All data except the 2001 Survey are from the MHEC Follow Up Survey. The 2001 Survey data are derived from the USM-sponsored Schaefer Center Survey of USM Alumni and Their Employers. Due to differences in the design, sampling, execution, and analysis of the Schaefer Center Survey and the MHEC Follow Up Survey, data derived from the two surveys are not comparable.
- <sup>3</sup> Data for the measure come from the USM-sponsored Schaefer Center Survey of USM Alumni and Their Employers, a telephone based survey conducted in 2001. Since the survey has not been repeated since 2001, no data are available for the current year or years prior to 2001. The next possible date for repeating the survey will be FY 05, but will depend upon funding.
- <sup>4</sup> For FY 03, the baseline for Objective 2.1 was changed to reflect USM's switch to the U.S. Bureau of the Census' new American Community Survey as the indicator data source (<http://www.census.gov/acs/www/Products/Ranking/index.htm>). Percent of Maryland residents with a bachelor's degree is derived from this government-sponsored survey. The 2010 goal remains the same. Data included are the most recent available for the reported fiscal year; for example data reported for FY 03 are based upon the ACS ranking tables for 2002; data reported for FY 2002 are based upon the ACS ranking tables for 2001.
- <sup>5</sup> National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all people in the U.S. age 25 years and older who have a college bachelor's degree. The national data are compared to the calculated median salary of USM alumni one year after graduation (undergraduate only) to get the actual ratio. The median salary calculation for USM alumni assumes incomes are evenly distributed within the income category containing the median salary reported on the MHEC Follow Up Survey of Graduates.
- <sup>6</sup> Business incubators are currently operated by two USM institutions: UMCP and UMBC. For FY 03, this indicator was revised in response to the legislative analyst's suggestion in January 2003 to report a five-year average rather than the cumulative number of companies graduating. The five year average for FY 99 through FY 03 was 4.8 companies graduating annually from USM incubators.
- <sup>7</sup> The data reported are for UMCP and UMB. For UMCP, the data reported include all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council, for which the university has a matching college, program, or specialty area. For UMB, the data reported includes all college, program, or specialty area rankings published by *U.S. News*. Rankings for some programs or specialty areas may not be published every year; in such cases, the total number reported includes the most recently published for a particular college, program, or specialty area.
- <sup>8</sup> National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts & Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science. Because faculty awards, included in the indicator title in past MFRs were not actually reported in the totals of past USM MFRs, the objective and indicator descriptions were changed in 2003 to more accurately reflect the actual components of the measure.
- <sup>9</sup> As defined by the Maryland State Department of Education, this indicator pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.
- <sup>10</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 IPEDS reporting requirements.
- <sup>11</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 USM nursing program, and who indicated they were working in Maryland. Because the survey is not conducted on an annual basis, the most recent data available are presented, with three years of actual survey data presented along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.

UNIVERSITY SYSTEM OF MARYLAND

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	19,292.16	19,087.15	19,087.15
Total Number of Contractual Positions.....	4,935.46	5,115.31	5,347.98
Salaries, Wages and Fringe Benefits.....	1,737,131,983	1,742,712,955	1,807,663,290
Technical and Special Fees.....	79,929,319	85,365,448	88,482,457
Operating Expenses.....	1,060,285,234	1,218,249,967	1,262,479,916
Beginning Balance (CUF).....	268,282,720	297,273,789	308,807,386
Current Unrestricted Revenue			
Tuition and Fees.....	730,483,361	827,407,535	911,898,581
State Appropriation.....	800,877,201	746,207,049	747,307,049
Federal Grants and Contracts.....	77,871,720	86,241,367	89,372,906
Private Gifts, Grants and Contracts.....	27,161,033	17,670,126	16,110,126
State and Local Grants and Contracts.....	18,363,565	19,529,801	20,550,304
Sales and Services of Educational Activities.....	108,741,458	122,772,416	127,923,497
Sales and Services of Auxiliary Enterprises.....	352,057,942	357,025,328	370,849,345
Other Sources.....	67,575,782	69,411,375	61,954,252
Transfer (to)/from Fund Balance.....	-28,991,069	-11,533,597	-17,085,515
Total Unrestricted Revenue.....	<u>2,154,140,993</u>	<u>2,234,731,400</u>	<u>2,328,880,545</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	416,752,721	465,435,705	480,835,133
Private Gifts, Grants and Contracts.....	125,150,288	130,522,601	131,557,668
State and Local Grants and Contracts.....	136,721,477	166,770,165	167,385,083
Sales and Services of Educational Activities.....	40,851,486	44,414,000	45,498,022
Endowment Income.....	3,674,356	4,386,529	4,401,242
Other Sources.....	55,215	67,970	67,970
Total Restricted Revenue.....	<u>723,205,543</u>	<u>811,596,970</u>	<u>829,745,118</u>
Total Revenue.....	<u>2,877,346,536</u>	<u>3,046,328,370</u>	<u>3,158,625,663</u>
Ending Fund Balance (CUF).....	297,273,789	308,807,386	325,892,901

# UNIVERSITY SYSTEM OF MARYLAND

---

## 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 interdisciplinary graduate school that educate students, conduct research, and provide 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 recognized as one of the preeminent public research universities in the nation. We educate students who will become leaders in their chosen profession; our faculty conducts research that is internationally recognized for its quality; and we provide clinical care and professional services that are of maximum benefit to the communities we serve.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Continue to maintain competitive edge as a center of excellence in life and health sciences, law, and social work.

**Objective 1.1** By fiscal year 2004, enhance the quality and preeminence of professional and graduate programs as indicated by increasing the number of programs ranked nationally in the top 10.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
<b>Quality:</b> <sup>1</sup> National Ranking (research-based) Dental School (NIH total awards)	7	6	6	6
<sup>1</sup> School of Medicine (rank among all public medical schools)	9	9	9	9
National Ranking ( <i>US News &amp; World Report</i> )				
<sup>2</sup> School of Law (highest ranked specialty)	4th	3rd	3rd	3rd
<sup>2</sup> School of Law (specialty programs ranked in top 10)	3	3	3	3
<sup>3</sup> School of Nursing (M.S. Program)	10th	10th	10th	10th
<sup>3</sup> School of Nursing (highest ranked specialty)	5th	5th	5th	5th
<sup>3</sup> School of Nursing (specialty programs ranked in top 10)	5	4	4	4
<sup>4</sup> School of Pharmacy	7th	7th	7th	7th
<sup>5</sup> School of Social Work	25th	25th	25th	25th



# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.2** By fiscal year 2004, enhance the responsiveness of professional and graduate programs to the needs of employers by 10%, increasing employer satisfaction to a value of 3.51 from 3.35 in 1999, on a scale 1-5, where 5 equals “extremely satisfied.”

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Employer satisfaction with graduates	NA	NA	3.45	3.45
Number of graduates (BSN) employed as nurses in Maryland	203	NA	225	230
<b>Quality:</b> Graduates’ satisfaction with education (Nursing)	80%	NA	85%	90%

**Objective 1.3** By fiscal year 2004, increase scholarly productivity by at least 50%, increasing refereed publications per full-time faculty member to 3.1 from 2.1 in 2001.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of refereed publications per full-time faculty	2.5	2.4	2.5	2.6

**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 2004, increase the dollar amount of grants and contracts by at least 25%, to \$254.9 million from \$203.9 million in 2000.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Grant/contract awards (\$million)	\$304.3	\$323.4	\$335.5	\$352.3
Number of grants/contracts per full-time faculty	1.26	1.25	1.27	1.28
<sup>1</sup> Total research expenditures (\$million)	\$266.8	\$280.1	\$294.1	\$308.9

**Objective 2.2** By fiscal year 2004, increase the external funding obtained for clinical trials by 30%, to \$30.9 million from \$23.8 million in 1999, thereby providing Marylanders with greater access to the newest available treatments.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Clinical trial funding (\$million)	\$22.4	\$22.8	\$25.0	\$27.5

**Goal 3.** Demonstrate responsiveness to the State’s critical need for health and human services professionals by increasing access to professional careers.

**Objective 3.1** By fiscal year 2005, increase the number of graduates in health and human services professions in areas of State need (currently nursing and pharmacy) by 20%, to 453 from 376 in 2001.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Enrollment (Shortage areas)				
Nursing (BSN)	711	828	806	750
Pharmacy (PharmD)	419	449	467	486
<b>Output:</b> Graduates (Shortage areas)				
Nursing (BSN)	289	309	322	307
Pharmacy (PharmD)	105	124	119	145

**UNIVERSITY SYSTEM OF MARYLAND**

---

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

**OTHER INDICATORS**

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality: Licensure Pass Rate</b>				
Dental (Northeast Regional Board)	100%	100%	100%	100%
Dental (National Board Dental Examination II)	82.9%	82.9%	82.9%	82.9%
National Mean	82.3%	82.3%	82.3%	82.3%
Law (State Bar Exam)	81%	76%	76%	76%
Medicine (United States Medical Licensing Exam – 2)	97%	97%	97%	97%
Pharmacy (North America Pharmacist Licensing Exam)	100%	100%	100%	100%
Social Work (Licensed Graduate Social Worker Exam)	83%	83%	83%	83%
National Mean	79%	79%	79%	79%

**Notes:** NA = data not available for the year indicated.

1. Fiscal 2003 is an estimate.
2. Rankings for 4 of 8 law specialties were updated for 2003.
3. Rankings for MS program and nursing specialties were not updated for 2001 and 2002. The 2000 rankings are used for these years.
4. Pharmacy programs were last ranked in 1997.
5. Social Work programs were last ranked in 2000.

UNIVERSITY SYSTEM OF MARYLAND

---

R30B21.00

**SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	3,553.84	3,553.84	3,553.84
Total Number of Contractual Positions.....	428.34	494.66	489.78
Salaries, Wages and Fringe Benefits.....	381,929,189	396,103,861	413,173,823
Technical and Special Fees.....	1,706,880	1,823,526	1,823,493
Operating Expenses.....	180,210,245	230,628,259	218,420,344
Beginning Balance (CUF).....	70,949,733	73,986,355	72,796,239
Current Unrestricted Revenue			
Tuition and Fees.....	51,323,587	58,247,969	61,337,818
State Appropriation.....	141,678,389	132,174,751	132,174,751
Federal Grants and Contracts.....	29,773,058	32,075,847	35,181,501
State and Local Grants and Contracts.....	10,093,527	10,629,386	11,637,246
Sales and Services of Educational Activities.....	69,277,632	75,985,144	72,908,180
Sales and Services of Auxiliary Enterprises.....	17,073,415	17,935,194	18,067,532
Other Sources.....	4,260,600	2,712,239	2,712,239
Transfer (to)/from Fund Balance.....	-3,036,622	1,190,116	-1,533,678
Total Unrestricted Revenue.....	<u>320,443,586</u>	<u>330,950,646</u>	<u>332,485,589</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	104,740,827	131,252,500	132,456,528
Private Gifts, Grants and Contracts.....	56,562,625	67,900,000	68,507,735
State and Local Grants and Contracts.....	37,632,475	49,685,388	50,101,961
Sales and Services of Educational Activities.....	40,851,486	44,414,000	45,498,022
Endowment Income.....	3,615,315	4,353,112	4,367,825
Total Restricted Revenue.....	<u>243,402,728</u>	<u>297,605,000</u>	<u>300,932,071</u>
Total Revenue.....	<u><u>563,846,314</u></u>	<u><u>628,555,646</u></u>	<u><u>633,417,660</u></u>
Ending Balance (CUF).....	73,986,355	72,796,239	74,329,917

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMB**

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</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.).....	11,783	13,159	15,405	16,155
Dentistry (Postgraduate).....	10,561	11,805	14,409	15,109
Law (day).....	11,246	12,725	15,225	16,253
Law (evening).....	8,478	9,622	11,533	12,311
Medicine (M.D.).....	14,421	16,080	18,159	19,046
Medicine—Genetic Counseling .....	8,073	9,050	9,748	10,215
Allied Health (Med/Res Tech Certificate).....	6,475	6,933	7,788	8,158
Pharmacy (Pharm-D).....	8,018	9,066	10,415	11,338
Social Work (Masters) .....	6,289	7,014	7,985	8,366
Undergraduate:				
Allied Health.....	5,162	5,825	6,322	6,619
Dental Hygiene.....	3,804	4,320	4,500	4,705
Nursing.....	5,199	5,815	6,733	7,162
Residents: Part-Time (per credit)				
Undergraduate.....	204	226	266	285
Graduate.....	281	308	365	380
Graduate-PhD .....	281	308	314	327
Law .....	383	429	463	494
Allied Health (Graduate Med/Res Tech).....		344	360	378
Physical Therapy .....	301	333	346	347
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	24,759	27,532	31,441	32,993
Dentistry (Postgraduate).....	20,706	23,043	26,303	27,598
Law (day).....	20,193	24,004	26,504	27,532
Law (evening).....	15,186	18,086	19,993	20,771
Medicine (M.D.).....	27,168	30,200	33,224	34,864
Medicine—Genetic Counseling .....	13,456	15,013	16,191	16,981
Allied Health (Med/Res Tech Certificate).....	12,835	13,611	14,950	15,678
Pharmacy (Pharm-D).....	16,084	18,086	21,086	23,023
Social Work (Masters) .....	13,480	14,903	17,337	18,185
Undergraduate:				
Allied Health.....	11,191	12,503	13,251	13,894
Dental Hygiene.....	10,935	12,220	12,715	13,331
Nursing.....	12,524	13,853	16,302	17,401
Non-Residents: Part-Time (per credit)				
Undergraduate.....	305	337	399	427
Graduate.....	503	551	655	681
Graduate-PhD .....	503	551	562	584
Law .....	704	832	903	938
Allied Health (Graduate Med/Res Tech).....		567	624	655
Physical Therapy .....	536	593	617	618
Room Charge (1-BR Apt. per month as of FY 02).....	340	347	364	382
State Appropriation per FTES .....	29,169	27,542	25,605	25,605
State % Non-Auxiliary, Unrestricted Funds.....	51	48	43	43

**UNIVERSITY SYSTEM OF MARYLAND**

---

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Full-Time Student Headcount .....	5,401	5,394	5,356	5,356
% Resident.....	77	77	78	78
% Undergraduate.....	15	17	15	15
% Financial Aid.....	72	72	72	72
% Other Race .....	32	33	33	33
% Full Time.....	74	76	76	77
Full-Time Teaching Faculty Headcount .....	775	714	732	734
% Tenured.....	45	45	45	45
% Terminal Degree .....	95	96	98	98
Total Credit Hours.....	133,267	130,903	131,930	131,930
% Undergraduate .....	17	18	18	18
Full-Time Equivalent (FTE) Students .....	5,250	5,144	5,162	5,162
Full-Time Equivalent (FTE) Faculty .....	871	734	787	801
% Part-Time.....	7	7	7	8
FTE Student/FTE Faculty Ratio .....	6.0	7.0	6.6	6.4
Research Grant Awards Received .....	1,673	1,669	1,752	1,839
Dollar Value (millions) .....	250	266	280	295
Number Campus Buildings .....	53	54	56	56
Gross Square Feet Total (millions).....	5.1	4.9	5.4	5.4
% Non-Auxiliary .....	66	62	58	58

Degree Information (Academic Year 2002-2003):

Total Number Programs: 58  
 Total Awarded: 1,718  
 % Bachelor: 20  
 % Master: 39  
 % Doctorate: 4  
 % Professional: 37

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	24	10	4	122	160
Law				255	255
Medicine		26	44	134	204
Nursing	309	195	5		509
Pharmacy			10	123	133
Social Work		387	7		394
Allied Health	15	48			63

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	1,172.72	1,179.27	1,179.27
Number of Contractual Positions .....	75.47	89.48	107.48
01 Salaries, Wages and Fringe Benefits .....	131,279,269	135,783,974	141,396,046
02 Technical and Special Fees .....	1,297,180	1,407,883	1,407,883
03 Communication .....	1,708,303	1,876,546	1,876,546
04 Travel .....	1,188,886	1,281,351	1,281,351
06 Fuel and Utilities .....	10,959		
07 Motor Vehicle Operation and Maintenance .....	707,706	708,081	708,081
08 Contractual Services .....	20,256,573	26,540,870	20,448,544
09 Supplies and Materials .....	3,641,159	5,908,087	4,066,909
10 Equipment—Replacement .....	43,491	97,697	97,697
11 Equipment—Additional .....	1,874,303	1,342,665	2,058,989
12 Grants, Subsidies and Contributions .....	3,075,132	3,353,431	3,353,431
13 Fixed Charges .....	841,824	1,027,013	1,040,997
Total Operating Expenses .....	33,348,336	42,135,741	34,932,545
Total Expenditure .....	165,924,785	179,327,598	177,736,474
Unrestricted Fund Expenditure .....	149,809,279	153,452,598	151,916,966
Restricted Fund Expenditure .....	16,115,506	25,875,000	25,819,508
Total Expenditure .....	165,924,785	179,327,598	177,736,474

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	697.09	697.09	697.09
Number of Contractual Positions .....	236.76	279.42	249.71
01 Salaries, Wages and Fringe Benefits .....	89,718,854	96,574,277	99,278,699
02 Technical and Special Fees .....	284,756	289,325	289,325
03 Communication .....	595,450	539,021	639,021
04 Travel .....	2,129,082	2,107,755	2,307,755
06 Fuel and Utilities .....	5,464	6,000	6,000
07 Motor Vehicle Operation and Maintenance .....	121,526	129,837	129,837
08 Contractual Services .....	30,862,759	50,385,470	49,183,736
09 Supplies and Materials .....	19,557,182	27,648,752	25,848,752
10 Equipment—Replacement .....	294,808	321,795	321,795
11 Equipment—Additional .....	4,859,334	6,417,358	6,417,358
12 Grants, Subsidies and Contributions .....	1,209,283	1,289,806	1,289,806
13 Fixed Charges .....	1,096,121	1,006,805	1,006,805
Total Operating Expenses .....	60,731,009	89,852,599	87,150,865
Total Expenditure .....	150,734,619	186,716,201	186,718,889
Unrestricted Fund Expenditure .....	15,954,512	18,965,813	19,427,916
Restricted Fund Expenditure .....	134,780,107	167,750,388	167,290,973
Total Expenditure .....	150,734,619	186,716,201	186,718,889

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	251.75	251.75	251.75
Number of Contractual Positions .....	75.53	72.93	82.56
01 Salaries, Wages and Fringe Benefits .....	31,709,682	31,858,056	34,829,465
02 Technical and Special Fees .....	97,686	104,326	104,326
03 Communication .....	268,895	272,992	272,992
04 Travel .....	581,470	626,865	626,865
06 Fuel and Utilities .....	10,124	10,135	10,135
07 Motor Vehicle Operation and Maintenance .....	17,631	17,977	17,977
08 Contractual Services .....	9,320,607	13,136,464	13,017,883
09 Supplies and Materials .....	1,932,708	3,997,759	3,720,694
10 Equipment—Replacement .....	2,862	3,022	3,022
11 Equipment—Additional .....	917,374	1,401,471	1,401,471
12 Grants, Subsidies and Contributions .....	111,791	122,118	122,118
13 Fixed Charges .....	369,701	406,327	406,327
Total Operating Expenses .....	13,533,163	19,995,130	19,599,484
Total Expenditure .....	45,340,531	51,957,512	54,533,275
Unrestricted Fund Expenditure .....	338,556	307,000	327,540
Restricted Fund Expenditure .....	45,001,975	51,650,512	54,205,735
Total Expenditure .....	45,340,531	51,957,512	54,533,275

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	348.53	357.54	357.54
Number of Contractual Positions .....	6.23	8.64	9.92
01 Salaries, Wages and Fringe Benefits .....	27,556,732	29,081,765	30,365,748
02 Technical and Special Fees .....	7,110	5,334	5,334
03 Communication .....	467,418	395,402	395,402
04 Travel .....	178,387	156,910	156,910
07 Motor Vehicle Operation and Maintenance .....	22,550	15,753	15,753
08 Contractual Services .....	3,339,297	2,783,310	2,245,461
09 Supplies and Materials .....	953,055	624,084	624,084
10 Equipment—Replacement .....	103,223	107,976	107,976
11 Equipment—Additional .....	1,464,339	1,106,345	1,106,345
12 Grants, Subsidies and Contributions .....	100,504	96,468	96,468
13 Fixed Charges .....	1,101,844	1,249,179	1,249,179
Total Operating Expenses .....	7,730,617	6,535,427	5,997,578
Total Expenditure .....	35,294,459	35,622,526	36,368,660
Unrestricted Fund Expenditure .....	35,263,805	35,107,526	35,853,660
Restricted Fund Expenditure .....	30,654	515,000	515,000
Total Expenditure .....	35,294,459	35,622,526	36,368,660

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	32.18	31.77	31.77
Number of Contractual Positions .....	4.90	2.99	4.07
01 Salaries, Wages and Fringe Benefits .....	2,263,663	2,165,072	2,248,888
02 Technical and Special Fees .....	285	294	261
03 Communication .....	56,440	53,563	53,563
04 Travel .....	36,442	25,136	25,136
07 Motor Vehicle Operation and Maintenance .....	1,347		
08 Contractual Services .....	294,261	268,520	242,288
09 Supplies and Materials .....	146,423	92,221	92,321
10 Equipment—Replacement .....	95		
11 Equipment—Additional .....	473	610	510
12 Grants, Subsidies and Contributions .....	38,509	52,854	52,854
13 Fixed Charges .....	14,017	14,348	14,348
Total Operating Expenses .....	588,007	507,252	481,020
Total Expenditure .....	2,851,955	2,672,618	2,730,169
Unrestricted Fund Expenditure .....	2,811,955	2,622,618	2,680,169
Restricted Fund Expenditure .....	40,000	50,000	50,000
Total Expenditure .....	2,851,955	2,672,618	2,730,169

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	466.38	457.55	457.55
Number of Contractual Positions .....	17.69	19.37	19.23
01 Salaries, Wages and Fringe Benefits .....	35,801,880	34,804,233	36,605,883
02 Technical and Special Fees .....	17,355	14,039	14,039
03 Communication .....	601,067	544,120	398,295
04 Travel .....	404,563	175,550	175,550
06 Fuel and Utilities .....	7,075	7,500	7,500
07 Motor Vehicle Operation and Maintenance .....	72,885	75,644	64,854
08 Contractual Services .....	5,090,575	10,872,112	5,116,340
09 Supplies and Materials .....	995,296	918,688	918,688
10 Equipment—Replacement .....	5,796	5,400	5,400
11 Equipment—Additional .....	171,263	246,987	246,987
12 Grants, Subsidies and Contributions .....	88,298	96,652	96,652
13 Fixed Charges .....	596,315	671,214	628,395
Total Operating Expenses .....	8,033,133	13,613,867	7,658,661
Total Expenditure .....	43,852,368	48,432,139	44,278,583
Unrestricted Fund Expenditure .....	43,650,896	48,324,039	44,068,189
Restricted Fund Revenue .....	201,472	108,100	210,394
Total Expenditure .....	43,852,368	48,432,139	44,278,583



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	323.16	317.56	317.56
Number of Contractual Positions .....	3.71	11.28	5.11
01 Salaries, Wages and Fringe Benefits .....	15,856,158	14,836,729	15,458,021
02 Technical and Special Fees .....	75		
03 Communication .....	160,404	171,895	171,895
04 Travel .....	19,368	15,214	15,214
06 Fuel and Utilities .....	11,144,153	13,372,880	13,948,880
07 Motor Vehicle Operation and Maintenance .....	21,945	22,630	22,630
08 Contractual Services .....	4,214,021	4,020,372	3,597,925
09 Supplies and Materials .....	4,014,790	3,334,082	3,728,921
11 Equipment—Additional .....	40,295	43,713	43,713
12 Grants, Subsidies and Contributions .....	128,283	33,439	33,439
13 Fixed Charges .....	6,962,054	7,728,964	11,237,136
14 Land and Structures .....	1,951,776	1,080,315	1,301,315
Total Operating Expenses .....	28,657,089	29,823,504	34,101,068
Total Expenditure .....	44,513,322	44,660,233	49,559,089
Unrestricted Fund Expenditure .....	44,203,322	44,660,233	49,559,089
Restricted Fund Expenditure .....	310,000		
Total Expenditure .....	44,513,322	44,660,233	49,559,089

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	63.87	63.15	63.15
Number of Contractual Positions .....	3.82	4.01	4.30
01 Salaries, Wages and Fringe Benefits .....	4,014,707	3,984,935	4,157,494
02 Technical and Special Fees .....	58		
03 Communication .....	127,548	136,814	136,814
04 Travel .....	32,955	33,050	33,050
06 Fuel and Utilities .....	532,923	570,737	570,737
07 Motor Vehicle Operation and Maintenance .....	92,888	132,986	132,986
08 Contractual Services .....	7,605,425	6,381,304	6,325,165
09 Supplies and Materials .....	1,449,436	1,418,858	1,473,227
10 Equipment—Replacement .....	1,333	28,068	28,068
11 Equipment—Additional .....	152,473	17,282	17,282
12 Grants, Subsidies and Contributions .....	16,237	30,000	30,000
13 Fixed Charges .....	3,598,860	4,006,682	4,006,682
Total Operating Expenses .....	13,610,078	12,755,781	12,754,011
Total Expenditure .....	17,624,843	16,740,716	16,911,505
Unrestricted Fund Expenditure .....	17,624,843	16,740,716	16,911,505

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	12,354,568	13,746,168	14,082,322
Total Operating Expenses.....	<u>12,354,568</u>	<u>13,746,168</u>	<u>14,082,322</u>
Total Expenditure.....	<u>12,354,568</u>	<u>13,746,168</u>	<u>14,082,322</u>
Unrestricted Fund Expenditure.....	6,296,885	6,556,168	6,792,322
Restricted Fund Expenditure.....	<u>6,057,683</u>	<u>7,190,000</u>	<u>7,290,000</u>
Total Expenditure.....	<u>12,354,568</u>	<u>13,746,168</u>	<u>14,082,322</u>

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	198.16	198.16	198.16
Number of Contractual Positions.....	<u>4.23</u>	<u>6.54</u>	<u>7.40</u>
01 Salaries, Wages and Fringe Benefits.....	43,728,244	47,014,820	48,833,579
02 Technical and Special Fees.....	<u>2,375</u>	<u>2,325</u>	<u>2,325</u>
03 Communication.....	6,577	6,545	6,545
04 Travel.....	11,461	12,190	12,190
07 Motor Vehicle Operation and Maintenance.....	198,196	199,037	199,037
08 Contractual Services.....	86,036	94,186	94,186
09 Supplies and Materials.....	307,866	320,189	320,189
11 Equipment—Additional.....	35,246	35,441	35,441
12 Grants, Subsidies and Contributions.....	10,666	10,960	10,960
13 Fixed Charges.....	<u>968,197</u>	<u>984,242</u>	<u>984,242</u>
Total Operating Expenses.....	<u>1,624,245</u>	<u>1,662,790</u>	<u>1,662,790</u>
Total Expenditure.....	<u>45,354,864</u>	<u>48,679,935</u>	<u>50,498,694</u>
Unrestricted Fund Expenditure.....	4,489,533	4,213,935	4,948,233
Restricted Fund Expenditure.....	<u>40,865,331</u>	<u>44,466,000</u>	<u>45,550,461</u>
Total Expenditure.....	<u>45,354,864</u>	<u>48,679,935</u>	<u>50,498,694</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.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level <sup>1</sup>	45	49	50	51

**Objective 1.1** Increase the number of faculty receiving prestigious awards and recognition from 34 in 1999 to 48 in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of faculty receiving prestigious awards and recognition	43	47	48	50

**Objective 1.2** Increase total research and development (R&D) expenditures, as reported by the National Science Foundation, from \$216 million in FY 1997 to \$310 million in FY 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total R&D expenditures, as reported by NSF <sup>4</sup> (\$million)	\$267	\$325	\$325	\$335

**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.

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Objective 2.1** By 2004, maintain the percentage of economically disadvantaged students at 40% or greater.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of economically disadvantaged students enrolled in UM	40.0%	40.4%	>40%	>40%

**Objective 2.2** Increase the percentage of UM minority undergraduate students from 33% in 2000 to 35% by 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of minority undergraduate students enrolled in UM	31.7%	31.9%	32.1%	32.5%

**Objective 2.3** Increase the percentage of UM African-American undergraduate students from 13.8% in 2000 to 14.8% by 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of African-American undergraduate students enrolled in UM	12.4%	12.3%	12.4%	12.5%

**Objective 2.4** Increase the second-year student retention rate of all UM students from 88.2% in 1998 to 92% by 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: All UM students	91.7%	92.6%	93.1%	93.5%

**Objective 2.5** Increase the second-year retention rate of all UM minority students from 87.7% in 1998 to 92% by 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: All UM minority students	90.5%	92.2%	93.1%	93.5%

**Objective 2.6** Increase the second-year retention rate of African-American students from 85.6% in 1998 to 92% by 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: UM African American students	87.6%	88.5%	90%	90.5%

**Objective 2.7** Increase the six-year graduation rate for all UM students from 63.9% in 1998 to 70% by 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman 6-year graduation rate: All UM students	68.7%	70.4%	72.4%	74%

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 2.8** Increase the six-year graduation rate for all UM minority students from 58.3% in 1998 to 65% by 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> First-time freshman 6-year graduation rate: All UM minority students	63.5%	64.1%	64.5%	66%

**Objective 2.9** Increase the six-year graduation rate for UM African-American students from 48.0% in 1998 to 60% by 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> First-time freshman 6-year grad. Rate: UM African American students	57.0%	56.2%	57%	59%

**Goal 3.** 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 3.1** Increase the estimated number of UM baccalaureate-level graduates of IT programs employed in Maryland from 187 in 2000 to 350 in 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Number of UM baccalaureate level students enrolled in IT programs	3,151	2,534 <sup>2</sup>	2,550	2,600
<b>Output:</b> Number of baccalaureate level IT graduates produced	555	673 <sup>2</sup>	673	673

Performance Measures	2000 Survey	2001 Survey	2002 Survey	2003 Estimated
<b>Outcome:</b> Estimated number of UM baccalaureate level IT graduates employed in Maryland <sup>5</sup>	187 <sup>8</sup>	231 <sup>9</sup>	302 <sup>12</sup>	N/A

**Objective 3.2** Increase the number of companies that have graduated from the UM incubator program from 30 in 1998 to at least 50 by 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Number of companies graduated from UM incubator program	43	47	49	50

**Objective 3.3** Increase or maintain the number of UM graduates hired by Maryland public schools at 300 or greater by 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Number of UM students in teacher training programs	1,508	1,462	1,548	1,548
<b>Output:</b> Number of UM students completing teacher training program	415	335	460	436
<b>Quality:</b> Percent of UM students who completed teacher training program and passed Praxis II	89%	90%	95%	99%
<b>Outcome:</b> Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools	312	272	>300	>300

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 3.4** Increase the number of students enrolled in UM courses delivered off campus or through distance education from 3104 in FY 1998 to 3500 in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Number of students enrolled in distance education or off campus programs	3,072	3,594	3,700	3,850

**Goal 4.** Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

**Objective 4.1** The estimated number of UM alumni employed in Maryland one year after graduation will increase from 1,944 in 1998 to 2,200 by 2004.

Performance Measures	2000 Survey	2001 Survey	2002 Survey	2003 Estimated
<b>Outcome:</b> Estimated number of UM graduates employed in Maryland one year after graduation <sup>6,7</sup>	2,111 <sup>9</sup>	2,498 <sup>9</sup>	2,376	2,200
Percent of UM alumni employed full- or part-time one year after graduation	87% <sup>9</sup>	84% <sup>9</sup>	84%	82%

**Objective 4.2** The percentage of UM students satisfied with education received for employment will increase from 89% in 2000 to 90% or higher by 2004.

Performance Measures	2000 Survey	2001 Survey	2002 Survey	2003 Estimated
<b>Quality:</b> Percent of alumni satisfied with education received for employment one year after graduation <sup>10</sup>	89% <sup>8</sup>	98% <sup>9</sup>	89%	90%

**Objective 4.3** By 2004, the percentage of UM students satisfied with education received for graduate or professional school will be maintained at a level of 90% or higher.

Performance Measures	2000 Survey	2001 Survey	2002 Survey	2003 Estimated
<b>Quality:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>6</sup>	98% <sup>8</sup>	96% <sup>9</sup>	99%	97%

**Objective 4.4** By 2004 the ratio of median annual salary of UM graduates to the average annual salary of the civilian work force with a bachelor's degree will equal or exceed 90%.

Performance Measures	2000 Survey	2001 Survey	2002 Survey	2003 Estimated
<b>Outcome:</b> Median salary of UM graduates employed full-time one year after graduation <sup>3,6</sup>	\$33,833 <sup>8</sup>	\$32,308 <sup>9</sup>	\$35,792 <sup>11</sup>	\$35,700
<b>Outcome:</b> Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. civilian workforce age 25 and older with bachelor's degree <sup>3,6,11</sup>	89% <sup>11</sup>	80% <sup>11</sup>	87% <sup>11</sup>	87%

## UNIVERSITY SYSTEM OF MARYLAND

---

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

- <sup>1</sup> This number encompasses all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council for which UM has a matching college, program, or specialty area.
- <sup>2</sup> Fall data reflecting the current academic year.
- <sup>3</sup> Median salary calculation assumes incomes are evenly distributed within the income category containing the median salary reported on the 1997, 1998, 2000, or 2002 MHEC Follow Up Surveys or the 2001 USM-sponsored alumni phone survey one year after graduation.
- <sup>4</sup> Due to lag in NSF data collection and reporting time, data are reported for the prior fiscal year, i.e., 1998 number is for fiscal year (FY) 1997; 1999 number is for FY 1998, etc.
- <sup>5</sup> Estimation based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland.
- <sup>6</sup> Refers to baccalaureate recipients only.
- <sup>7</sup> Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.
- <sup>8</sup> Data are based upon FY 99 graduates who completed the MHEC Follow Up Survey one year after graduation.
- <sup>9</sup> Data are based upon FY 00 graduates and their employers who responded to a USM-sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, execution, and analysis of the USM phone survey and the bi-annual MHEC Follow Up Survey, data for FY 97, FY 98, FY 00 and FY 02 under the categories of median salary, alumni satisfaction with preparation received for employment, alumni satisfaction with preparation received for graduate or professional study, ratio of graduates' median salary to national average, percentage of alumni employed, number of IT graduates employed in Maryland, and number of graduates in any discipline employed in Maryland are not directly comparable to data for FY 01 (differentiated by italics).
- <sup>10</sup> Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and who rated their education as excellent, good, or adequate/fair preparation for employment. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.
- <sup>11</sup> Source: U.S. Bureau of Labor Statistics, U.S. Bureau of the Census. According to the BLS/Census Bureau data, the median earnings in FY 2000 for people in the U.S., age 25 years old and over, with a bachelor's degree was \$37,989, with a Standard Error (in dollars) of \$501; the median earning for FY 2001 was \$40,314 with a \$211 standard error; the median earnings for FY 2002 was \$40,929 with a standard error of \$149. Data for Actual 2002 and Actual 2001 in the 2003 MFR has been changed to reflect the appropriate median earnings of people in the U.S.
- <sup>12</sup> Data are based upon FY 01 graduates who completed the MHEC Follow Up Survey one year after graduation.

**UNIVERSITY SYSTEM OF MARYLAND**

**RB22.00**

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

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	7,507.75	7,422.19	7,422.19
Total Number of Contractual Positions.....	1,539.12	1,638.44	1,659.14
Salaries, Wages and Fringe Benefits.....	714,800,436	692,121,947	713,889,980
Technical and Special Fees.....	2,547,870	3,783,781	4,101,613
Operating Expenses.....	380,888,957	436,558,218	457,012,087
 Beginning Balance (CUF).....	 97,372,390	 110,707,047	 114,606,709
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	245,763,934	279,507,070	307,149,703
State Appropriation.....	330,499,300	306,130,518	306,130,518
Federal Grants and Contracts.....	31,303,956	38,258,456	38,258,456
Private Gifts, Grants and Contracts.....	24,814,777	12,742,518	12,742,518
State and Local Grants and Contracts.....	2,478,198	2,820,000	2,820,000
Sales and Services of Educational Activities.....	14,185,030	19,971,967	19,971,967
Sales and Services of Auxiliary Enterprises.....	149,625,235	143,447,240	148,432,752
Other Sources.....	54,379,311	50,950,252	50,756,521
Transfer (to)/from Fund Balance.....	-13,334,657	-3,899,662	-3,899,662
<b>Total Unrestricted Revenue.....</b>	<b>839,715,084</b>	<b>849,928,359</b>	<b>882,362,773</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contract.....	175,130,396	190,167,927	200,167,927
Private Gifts, Grants and Contracts.....	46,412,991	39,847,326	39,847,326
State and Local Grants and Contracts.....	36,978,792	52,520,334	52,625,654
<b>Total Restricted Revenue.....</b>	<b>258,522,179</b>	<b>282,535,587</b>	<b>292,640,907</b>
<b>Total Revenue.....</b>	<b>1,098,237,263</b>	<b>1,132,463,946</b>	<b>1,175,003,680</b>
 Ending Balance (CUF).....	 110,707,047	 114,606,709	 118,506,371

**Institutional Profile: UMCP**

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,341	5,898	6,759	7,426
Non-Resident (per year).....	13,413	15,100	17,433	18,726
Part-Time Undergraduate:				
Resident (per credit).....	181	201	232	258
Non-Resident (per credit).....	517	584	677	729
Part-Time Graduate:				
Resident (per credit).....	289	320	349	371
Non-Resident (per credit).....	448	506	602	701
Room Charge (double).....	3,936	4,176	4,416	
Board Charge (18 meals).....	2,804	2,925	3,052	
State Appropriation per FTES.....	13,046	11,759	10,936	10,936
% Non-Auxiliary, Unrestricted Funds.....	53	48	43	42



UNIVERSITY SYSTEM OF MARYLAND

---

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount .....	33,211	34,087	33,729	33,729
% Resident.....	64	64	65	65
% Undergraduate .....	74	73	74	74
% Financial Aid.....	58	58	58	58
% Other Race .....	33	32	33	33
% Full Time.....	81	83	83	83
Full-Time Teaching Faculty Headcount .....	1,554	1,591	1,565	1,565
% Tenured.....	65	67	68	68
% Terminal Degree .....	93	94	94	94
Total Credit Hours.....	787,137	800,815	797,565	797,565
% Undergraduate .....	87	86	87	87
Full-Time Equivalent (FTE) Students .....	27,544	28,106	27,993	27,993
Full-Time Equivalent (FTE) Faculty .....	2,809	2,721	2,699	2,716
% Part-Time.....	10	9	8	8
FTE Student/FTE Faculty Ratio .....	9.8	10.3	10.4	10.3
Research Grants Received.....	3,126	3,480	3,500	3,525
Dollar Value (millions) .....	352	316	325	340
Number Campus Buildings .....	466	476	480	487
Gross Square Feet Total (millions).....	12.1	12.9	13.6	13.8
%Non-Auxiliary.....	67	66	63	64

Degree Information (Academic Year 2002-2003):

Total Number Programs: 257  
 Total Awarded: 7,875  
 % Bachelor: 72  
 % Master: 23  
 % Doctorate: 5

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	1,274	193	52	1,519
Business Management	999	493	13	1,505
Engineering	474	304	78	856
Education	419	242	61	722
Letters	585	56	24	665
Biological Sciences	439	38	39	516
Computer and Information Science	311	64	16	391
Psychology	276	19	17	312

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	2,174.97	2,158.70	2,158.70
Number of Contractual Positions .....	357.85	382.56	380.22
01 Salaries, Wages and Fringe Benefits .....	253,315,680	252,635,008	259,514,563
02 Technical and Special Fees .....	1,038,586	1,067,443	1,079,542
03 Communication .....	2,627,566	2,539,119	2,548,237
04 Travel .....	3,240,475	1,753,194	1,753,194
06 Fuel and Utilities .....	9,432	145,494	152,497
07 Motor Vehicle Operation and Maintenance .....	40,580	23,747	23,724
08 Contractual Services .....	6,043,535	10,950,156	8,073,703
09 Supplies and Materials .....	3,434,439	3,853,070	3,993,231
11 Equipment—Additional .....	903,281	2,139,640	2,139,640
12 Grants, Subsidies and Contributions .....	5,735,023	3,839,700	3,839,700
13 Fixed Charges .....	615,013	2,902,612	3,154,215
Total Operating Expenses .....	22,649,344	28,146,732	25,678,141
Total Expenditure .....	277,003,610	281,849,183	286,272,246
Unrestricted Fund Expenditure .....	259,053,369	264,007,841	268,430,904
Restricted Fund Expenditure .....	17,950,241	17,841,342	17,841,342
Total Expenditure .....	277,003,610	281,849,183	286,272,246

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	1,390.47	1,448.89	1,448.89
Number of Contractual Positions .....	398.01	380.02	398.62
01 Salaries, Wages and Fringe Benefits .....	173,369,227	161,420,940	167,257,660
02 Technical and Special Fees .....	388,896	1,873,415	2,131,376
03 Communication .....	555,930	1,626,891	1,764,239
04 Travel .....	2,141,233	6,265,362	6,265,362
06 Fuel and Utilities .....	222,836	330,997	347,547
07 Motor Vehicle Operation and Maintenance .....	290,439	337,167	337,144
08 Contractual Services .....	51,533,865	63,531,863	65,664,259
09 Supplies and Materials .....	26,080,258	23,551,364	28,176,223
11 Equipment—Additional .....	9,515,923	11,636,814	11,636,814
12 Grants, Subsidies and Contributions .....	1,078,127	8,300,213	8,292,664
13 Fixed Charges .....	2,032,349	1,642,214	1,892,214
14 Land and Structures .....	-211		
Total Operating Expenses .....	93,450,749	117,222,885	124,376,466
Total Expenditure .....	267,208,872	280,517,240	293,765,502
Unrestricted Fund Expenditure .....	73,569,857	70,589,099	74,311,833
Restricted Fund Expenditure .....	193,639,015	209,928,141	219,453,669
Total Expenditure .....	267,208,872	280,517,240	293,765,502

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	533.06	517.41	517.41
Number of Contractual Positions.....	94.22	118.39	118.03
01 Salaries, Wages and Fringe Benefits.....	39,521,382	39,906,509	41,196,121
02 Technical and Special Fees.....	436,679	372,583	380,239
03 Communication.....	1,041,290	731,278	749,323
04 Travel.....	1,861,728	1,775,536	1,831,140
06 Fuel and Utilities.....	48,831	82,915	87,061
07 Motor Vehicle Operation and Maintenance .....	26,440	297,114	297,022
08 Contractual Services.....	4,187,973	8,361,241	7,753,812
09 Supplies and Materials.....	4,663,017	2,746,058	2,977,759
11 Equipment—Additional.....	699,057	959,910	959,910
12 Grants, Subsidies and Contributions.....	169,813	389,945	389,945
13 Fixed Charges.....	695,107	97,237	97,237
Total Operating Expenses.....	13,393,256	15,441,234	15,143,209
Total Expenditure .....	53,351,317	55,720,326	56,719,569
Unrestricted Fund Expenditure.....	25,680,761	25,951,862	26,845,785
Restricted Fund Expenditure .....	27,670,556	29,768,464	29,873,784
Total Expenditure .....	53,351,317	55,720,326	56,719,569

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	779.32	774.55	774.55
Number of Contractual Positions.....	85.36	104.27	103.53
01 Salaries, Wages and Fringe Benefits.....	66,471,342	63,452,265	65,024,422
02 Technical and Special Fees.....	556,515	309,651	324,519
03 Communication.....	1,942,692	1,561,386	1,586,760
04 Travel.....	1,068,945	1,241,493	1,241,493
06 Fuel and Utilities.....		7,979	7,979
07 Motor Vehicle Operation and Maintenance .....	23,460	35,264	35,230
08 Contractual Services.....	13,570,627	6,959,211	6,028,683
09 Supplies and Materials.....	5,362,361	3,430,302	3,512,967
10 Equipment—Replacement.....			
11 Equipment—Additional.....	7,286,203	6,641,444	7,479,427
12 Grants, Subsidies and Contributions.....	450,862	660,302	660,302
13 Fixed Charges.....	1,288,957	4,679,861	4,679,861
Total Operating Expenses.....	30,994,107	25,217,242	25,232,702
Total Expenditure .....	98,021,964	88,979,158	90,581,643
Unrestricted Fund Expenditure.....	97,185,772	88,019,277	89,621,762
Restricted Fund Expenditure .....	836,192	959,881	959,881
Total Expenditure .....	98,021,964	88,979,158	90,581,643

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	289.82	285.82	285.82
Number of Contractual Positions .....	44.71	45.59	53.07
01 Salaries, Wages and Fringe Benefits .....	21,725,442	20,727,750	21,619,843
02 Technical and Special Fees .....	42,710	15,591	23,896
03 Communication .....	763,616	638,611	656,758
04 Travel .....	257,692	256,663	256,663
06 Fuel and Utilities .....	13,839		
07 Motor Vehicle Operation and Maintenance .....	65,603	4,290	3,942
08 Contractual Services .....	2,425,884	1,719,434	1,279,686
09 Supplies and Materials .....	1,436,719	2,523,029	2,599,983
11 Equipment—Additional .....	54,389	295,795	295,795
12 Grants, Subsidies and Contributions .....	153,763	519,699	519,699
13 Fixed Charges .....	358,773	189,891	189,891
14 Land and Structures .....	10,171		
Total Operating Expenses .....	5,540,449	6,147,412	5,802,417
Total Expenditure .....	27,308,601	26,890,753	27,446,156
Unrestricted Fund Expenditure .....	27,231,888	26,890,753	27,446,156
Restricted Fund Expenditure .....	76,713		
Total Expenditure .....	27,308,601	26,890,753	27,446,156

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	661.23	645.80	645.80
Number of Contractual Positions .....	130.53	109.60	108.42
01 Salaries, Wages and Fringe Benefits .....	59,394,184	54,947,738	57,031,058
02 Technical and Special Fees .....	54,294	58,423	76,124
03 Communication .....	2,177,406	2,071,097	1,784,232
04 Travel .....	303,447	486,856	486,856
06 Fuel and Utilities .....	121,498	245,629	257,910
07 Motor Vehicle Operation and Maintenance .....	907,366	900,255	893,664
08 Contractual Services .....	1,850,872	8,337,788	7,346,930
09 Supplies and Materials .....	3,102,611	6,523,934	6,726,433
11 Equipment—Additional .....	596,076	1,688,586	1,688,586
12 Grants, Subsidies and Contributions .....	488,227	816,295	816,295
13 Fixed Charges .....	3,797,886	4,239,454	6,085,060
Total Operating Expenses .....	13,345,389	25,309,894	26,085,966
Total Expenditure .....	72,793,867	80,316,055	83,193,148
Unrestricted Fund Expenditure .....	72,659,882	80,240,914	83,118,007
Restricted Fund Expenditure .....	133,985	75,141	75,141
Total Expenditure .....	72,793,867	80,316,055	83,193,148

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	790.14	764.21	764.21
Number of Contractual Positions .....	43.02	70.13	69.37
01 Salaries, Wages and Fringe Benefits .....	40,645,215	38,896,442	40,081,179
02 Technical and Special Fees .....			-758
03 Communication .....	619,756	519,784	531,265
04 Travel .....	91,506	182,620	182,620
06 Fuel and Utilities .....	22,372,454	30,209,318	33,217,278
07 Motor Vehicle Operation and Maintenance .....	510,208	244,260	240,391
08 Contractual Services .....	-712,861	-1,319,903	-1,287,263
09 Supplies and Materials .....	4,667,622	1,812,515	1,829,755
11 Equipment—Additional .....	116,837	1,694,891	1,694,891
12 Grants, Subsidies and Contributions .....	64,880	153,884	153,884
13 Fixed Charges .....	11,344,498	16,761,288	20,117,904
14 Land and Structures .....	13,025,965	12,583,583	13,719,117
Total Operating Expenses .....	52,100,865	62,842,240	70,399,842
Total Expenditure .....	92,746,080	101,738,682	110,480,263
Unrestricted Fund Expenditure .....	92,744,749	101,738,682	110,480,263
Restricted Fund Expenditure .....	1,331		
Total Expenditure .....	92,746,080	101,738,682	110,480,263

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	888.74	826.81	826.81
Number of Contractual Positions .....	385.42	427.88	427.88
01 Salaries, Wages and Fringe Benefits .....	60,357,964	60,135,295	62,165,134
02 Technical and Special Fees .....	30,190	86,675	86,675
03 Communication .....	6,656,870	6,482,471	6,493,952
04 Travel .....	4,425,954	4,587,626	4,587,626
06 Fuel and Utilities .....	6,267,051	7,941,739	8,338,826
07 Motor Vehicle Operation and Maintenance .....	689,529	709,080	706,127
08 Contractual Services .....	19,740,647	16,155,451	16,072,141
09 Supplies and Materials .....	16,714,786	16,499,943	16,507,782
10 Equipment—Replacement .....	2,734		
11 Equipment—Additional .....	2,465,029	881,553	881,553
12 Grants, Subsidies and Contributions .....	5,498,803	6,824,003	6,824,003
13 Fixed Charges .....	13,559,355	17,836,499	20,462,028
14 Land and Structures .....	13,216,323	5,306,905	5,306,905
Total Operating Expenses .....	89,237,081	83,225,270	86,180,943
Total Expenditure .....	149,625,235	143,447,240	148,432,752
Unrestricted Fund Expenditure .....	149,625,235	143,447,240	148,432,752

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	60,177,717	73,005,309	78,112,401
Total Operating Expenses.....	60,177,717	73,005,309	78,112,401
Total Expenditure .....	60,177,717	73,005,309	78,112,401
Unrestricted Fund Expenditure.....	41,963,571	49,042,691	53,675,311
Restricted Fund Expenditure .....	18,214,146	23,962,618	24,437,090
Total Expenditure .....	60,177,717	73,005,309	78,112,401

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Improve student retention and graduation rates.

**Objective 1.1** By Fall 2005, increase the second-year retention of first-time, fulltime, degree-seeking freshmen from 74% in Fall 1998 to 80%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year undergraduate retention rate	73%	75%	76%	80%

**Objective 1.2** By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking students from 34% in FY 2000 to 50%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year undergraduate graduation rate	40.6%	38.9%	46%	50%

**Objective 1.3** By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking African-American freshmen from 75% in Fall 1999 to 80%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second year retention rate of African-American students	74%	75%	77%	80%

# UNIVERSITY SYSTEM OF MARYLAND

---

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

**Objective 1.4** By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking African-American students from 34% in FY 2000 to 50%.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of African-American students	41%	39%	46%	50%

**Goal 2.** Service the State of Maryland's need to produce and maintain a qualified workforce in computer and information technology and systems, K-12 teacher education, and health care.

**Objective 2.1** By FY 2005, increase the number of undergraduate degrees awarded in teacher education programs from 38 in FY 1999 to 50.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates in teacher training programs	289	299	299	329
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	62	43	70	75

**Objective 2.2** By FY 2005, increase the number of undergraduate degrees awarded from the computer science department from 16 in FY 1999 to 68.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students in programs within the computer science department	666	624	689	691
<b>Output:</b> Number of undergrad degrees awarded in Department of Computer Science	62	89	66	93

**Objective 2.3** By FY 2005, increase the number of graduate degrees awarded in management information systems from 101 in FY 1999 to 126.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students in management information systems graduate program	147	119	162	160
<b>Output:</b> Number of graduate degrees awarded in management information systems	99	65	105	126



# UNIVERSITY SYSTEM OF MARYLAND

---

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

**Objective 2.4** By FY 2004, increase the number of undergraduate degrees awarded in nursing from 34 in FY 1999 to 46.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in nursing programs	225	225	239	240
<b>Output:</b> Number of degrees awarded in undergraduate nursing	36	29	42	46

**Objective 2.5** By Fall 2004, achieve a 75% pass rate on all three categories of Praxis I.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Passing Rate Praxis I Reading	66%	44.5%	80%	82%
Writing	66%	48%	80%	82%
Math	51%	36.4%	80%	80%

**Objective 2.6** By Fall 2003, achieve an 84% pass rate on Praxis II.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Passing Rate Praxis II (Specialty)	100%	100%	100%	100%

**Goal 3.** Produce graduates that continually cultivate a well-educated workforce.

**Objective 3.1** Maintain student and employer levels of satisfaction in a range of 85% - 99% between FY 2000 to FY 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for employment	87%	86%	95%	95%
Percent of students satisfied with education received for graduate/professional school	82%	83%	92%	92%
<b>Outcome:</b> Employers' satisfaction with BSU graduates	NA	93%	NA	NA

**NOTE:** Final testing using the National Teachers Exam (NTE) occurred in June 2000. The NTE exams are being replaced by Praxis. The first Praxis exams were administered in May/June 2000, but only to 218 students. (Praxis I is equivalent to NTE General and Communication Skills exam; Praxis II is equivalent to NTE Professional exam.)

**UNIVERSITY SYSTEM OF MARYLAND**

---

**R30B23.00**

**SUMMARY OF BOWIE STATE UNIVERSITY**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	423.00	413.00	413.00
Total Number of Contractual Positions.....	<u>148.28</u>	<u>121.88</u>	<u>151.36</u>
Salaries, Wages and Fringe Benefits.....	28,060,428	30,444,394	29,961,852
Technical and Special Fees.....	10,466,561	10,354,547	11,397,667
Operating Expenses.....	<u>27,851,948</u>	<u>29,180,948</u>	<u>30,909,268</u>
 Beginning Balance (CUF).....	 3,030,549	 3,586,531	 4,682,516
 Current Unrestricted Revenue			
Tuition and Fees.....	21,884,323	25,957,744	28,539,890
State Appropriation.....	21,885,449	20,712,299	20,712,299
Federal Grants and Contracts.....	645,036	539,315	539,315
State and Local Grants and Contracts.....	123,000	117,000	117,000
Sales and Services of Educational Activities.....	123,848	33,805	33,805
Sales and Services of Auxiliary Enterprises.....	7,704,164	9,707,315	9,822,935
Other Sources.....	98,672	358,396	195,960
Transfer (to)/from Fund Balance.....	-555,982	-1,095,985	-1,342,417
Total Unrestricted Revenue.....	<u>51,908,510</u>	<u>56,329,889</u>	<u>58,618,787</u>
 Current Restricted Revenue			
Federal Grants and Contracts.....	11,163,768	12,377,078	12,377,078
Private Gifts, Grants and Contracts.....	948,224	110,978	110,978
State and Local Grants and Contracts.....	2,358,435	1,161,944	1,161,944
Total Restricted Revenue.....	<u>14,470,427</u>	<u>13,650,000</u>	<u>13,650,000</u>
Total Revenue.....	<u>66,378,937</u>	<u>69,979,889</u>	<u>72,268,787</u>
 Ending Balance (CUF).....	 3,586,531	 4,682,516	 6,024,933

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: BSU**

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	3,782	4,219	4,853	5,218
Non-Resident (per year) .....	9,864	10,956	12,465	13,583
Part-Time Undergraduate:				
Resident (per credit) .....	129	143	162	178
Non-Resident (per credit) .....	379	420	475	522
Part-Time Graduate:				
Resident (per credit) .....	195	216	244	268
Non-Resident (per credit) .....	390	432	488	536
Room Charge (double) .....	2,888	3,032	3,184	3,184
Board Charge (19 meals) .....	1,998	1,998	2,160	2,160
State Appropriation per FTES .....	6,180	5,738	5,103	5,103
% Non-Auxiliary, Unrestricted Funds .....	53	52	52	51
	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated

**Performance Measures/Performance Indicators**

Total Student Headcount .....	5,181	5,257	5,544	5,544
% Resident .....	92	90	90	90
% Undergraduate .....	68	70	70	70
% Financial Aid .....	58	58	58	58
% Other Race .....	18	16	16	16
% Full Time .....	57	59	59	59
Full-Time Teaching Faculty Headcount .....	135	149	171	171
% Tenured .....	40	47	44	44
% Terminal Degree .....	67	67	70	70
Total Credit Hours .....	105,741	109,895	116,742	116,742
% Undergraduate .....	81	83	83	83
Full-Time Equivalent (FTE) Students .....	3,677	3,814	4,059	4,059
Full-Time Equivalent (FTE) Faculty .....	206	197	211	211
% Part-Time .....	35	30	28	28
FTE Student/FTE Faculty Ratio .....	17.8	19.4	19.2	19.2
Research Grants Received .....	19	7	8	9
Dollar Value (millions) .....	2.6	2.3	2.4	2.5
Number Campus Buildings .....	22	23	23	24
Gross Square Feet Total (millions) .....	1.0	1.0	1.0	1.2
% Non-Auxiliary .....	72	73	73	63

**Degree Information (Academic Year 2002-2003):**

Total Number Programs: 38  
 Total Awarded: 961  
 % Bachelor: 59  
 % Master: 41

**Most Awarded Degrees by Discipline:**

	Bachelor	Master	Total
Computer Sciences	62	114	176
Business	162	63	225
Education	23	123	146
Psychology	55	38	93
Social Sciences	88		88

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	164.90	179.26	179.26
Number of Contractual Positions .....	95.49	79.88	96.78
01 Salaries, Wages and Fringe Benefits .....	11,548,066	14,153,125	13,584,787
02 Technical and Special Fees .....	5,985,194	5,115,450	6,130,719
03 Communication .....	82,392	80,369	88,593
04 Travel .....	254,313	204,163	216,446
08 Contractual Services .....	808,534	977,582	1,716,504
09 Supplies and Materials .....	181,337	173,292	188,602
10 Equipment—Replacement .....	67,220	28,407	28,407
11 Equipment—Additional .....	96,459	283,829	311,158
12 Grants, Subsidies and Contributions .....	251,723	441,878	441,878
13 Fixed Charges .....	198,837	73,778	79,534
Total Operating Expenses .....	1,940,815	2,263,298	3,071,122
Total Expenditure .....	19,474,075	21,531,873	22,786,628
Unrestricted Fund Expenditure .....	17,177,391	19,499,921	20,754,676
Restricted Fund Expenditure .....	2,296,684	2,031,952	2,031,952
Total Expenditure .....	19,474,075	21,531,873	22,786,628

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	7.74	6.74	6.74
Number of Contractual Positions .....	9.16	6.15	8.15
01 Salaries, Wages and Fringe Benefits .....	508,240	491,056	497,741
02 Technical and Special Fees .....	892,763	792,374	792,795
03 Communication .....	11,987	11,417	11,417
04 Travel .....	79,939	57,747	59,468
08 Contractual Services .....	595,132	511,897	503,684
09 Supplies and Materials .....	97,866	91,287	91,287
10 Equipment—Replacement .....	8,436		
11 Equipment—Additional .....	129,959	102,835	102,835
12 Grants, Subsidies and Contributions .....	853,134	460,790	460,790
13 Fixed Charges .....	83	674	674
Total Operating Expenses .....	1,776,536	1,236,647	1,230,155
Total Expenditure .....	3,177,539	2,520,077	2,520,691
Unrestricted Fund Expenditure .....	37,499	26,138	26,752
Restricted Fund Expenditure .....	3,140,040	2,493,939	2,493,939
Total Expenditure .....	3,177,539	2,520,077	2,520,691

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	1.00		
Number of Contractual Positions .....	4.66	3.99	3.99
01 Salaries, Wages and Fringe Benefits .....	91,691		
02 Technical and Special Fees .....	346,162	374,578	374,966
03 Communication .....	5,796	14,730	14,730
04 Travel .....	1,765	4,254	4,254
08 Contractual Services .....	414,539	680,096	679,708
09 Supplies and Materials .....	34,025	57,538	57,538
10 Equipment—Replacement .....	9,081	87	87
11 Equipment—Additional .....	8,429	17,414	17,414
12 Grants, Subsidies and Contributions .....	65,705	52,612	52,612
13 Fixed Charges .....	525		
Total Operating Expenses .....	539,865	826,731	826,343
Total Expenditure .....	977,718	1,201,309	1,201,309
Unrestricted Fund Expenditure .....	23,398		
Restricted Fund Expenditure .....	954,320	1,201,309	1,201,309
Total Expenditure .....	977,718	1,201,309	1,201,309

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	46.13	39.50	39.50
Number of Contractual Positions .....	8.32	5.23	8.23
01 Salaries, Wages and Fringe Benefits .....	3,348,309	3,029,341	3,061,988
02 Technical and Special Fees .....	698,664	732,832	728,334
03 Communication .....	55,087	70,218	71,572
04 Travel .....	48,433	20,744	31,660
08 Contractual Services .....	541,359	433,568	428,936
09 Supplies and Materials .....	182,359	114,703	118,907
10 Equipment—Replacement .....	21,036	10,833	13,211
11 Equipment—Additional .....	1,552,871	694,742	694,847
12 Grants, Subsidies and Contributions .....	366,463	74,858	74,858
13 Fixed Charges .....	360,923	364,993	348,135
14 Land and Structures .....	21,537		
Total Operating Expenses .....	3,150,068	1,784,659	1,782,126
Total Expenditure .....	7,197,041	5,546,832	5,572,448
Unrestricted Fund Expenditure .....	4,411,445	4,162,606	4,188,222
Restricted Fund Expenditure .....	2,785,596	1,384,226	1,384,226
Total Expenditure .....	7,197,041	5,546,832	5,572,448

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	38.00	38.00	38.00
Number of Contractual Positions .....	8.84	6.36	9.14
01 Salaries, Wages and Fringe Benefits .....	2,127,865	2,230,820	2,299,394
02 Technical and Special Fees .....	792,483	914,589	955,865
03 Communication .....	74,258	84,069	90,980
04 Travel .....	55,242	64,772	67,318
08 Contractual Services .....	295,022	377,303	359,918
09 Supplies and Materials .....	80,610	58,537	66,237
10 Equipment—Replacement .....		4,653	4,653
11 Equipment—Additional .....	100,568	11,138	15,594
12 Grants, Subsidies and Contributions .....	113,383	91,580	92,265
13 Fixed Charges .....	4,209	3,166	4,453
Total Operating Expenses .....	723,292	695,218	701,418
Total Expenditure .....	3,643,640	3,840,627	3,956,677
Unrestricted Fund Expenditure .....	2,852,605	2,903,340	3,019,390
Restricted Fund Expenditure .....	791,035	937,287	937,287
Total Expenditure .....	3,643,640	3,840,627	3,956,677

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	115.23	109.50	109.50
Number of Contractual Positions .....	12.40	8.79	11.79
01 Salaries, Wages and Fringe Benefits .....	7,805,666	8,064,236	8,112,972
02 Technical and Special Fees .....	804,296	927,842	927,977
03 Communication .....	185,113	212,912	161,679
04 Travel .....	51,115	66,623	48,627
07 Motor Vehicle Operation and Maintenance .....	62,497	103,364	71,595
08 Contractual Services .....	1,248,188	1,189,028	1,019,441
09 Supplies and Materials .....	-195,076	256,073	287,693
10 Equipment—Replacement .....	18,123	22,913	11,280
11 Equipment—Additional .....	172,353	251,476	243,263
13 Fixed Charges .....	757,583	1,342,847	1,545,417
14 Land and Structures .....	1,380		
Total Operating Expenses .....	2,301,276	3,445,236	3,388,995
Total Expenditure .....	10,911,238	12,437,314	12,429,944
Unrestricted Fund Expenditure .....	10,217,771	10,707,935	10,700,565
Restricted Fund Expenditure .....	693,467	1,729,379	1,729,379
Total Expenditure .....	10,911,238	12,437,314	12,429,944

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	32.00	24.00	24.00
Number of Contractual Positions .....	1.18	.43	.43
01 Salaries, Wages and Fringe Benefits .....	1,627,419	1,393,371	1,328,030
02 Technical and Special Fees .....	59,552	27,688	27,679
03 Communication .....	10,434	10,554	10,981
06 Fuel and Utilities .....	1,701,422	1,970,063	2,025,940
07 Motor Vehicle Operation and Maintenance .....	69		
08 Contractual Services .....	1,388,440	1,453,489	1,340,086
09 Supplies and Materials .....	125,978	113,978	155,672
10 Equipment—Replacement .....	7,616	4,890	4,890
11 Equipment—Additional .....	293		
13 Fixed Charges .....	2,132,679	2,231,527	2,415,103
14 Land and Structures .....	315,491	200,000	200,000
Total Operating Expenses .....	5,682,422	5,984,501	6,152,672
Total Expenditure .....	7,369,393	7,405,560	7,508,381
Unrestricted Fund Expenditure .....	7,198,215	7,405,560	7,508,381
Restricted Fund Expenditure .....	171,178		
Total Expenditure .....	7,369,393	7,405,560	7,508,381

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	18.00	16.00	16.00
Number of Contractual Positions .....	8.23	11.05	12.85
01 Salaries, Wages and Fringe Benefits .....	1,003,172	1,082,445	1,076,940
02 Technical and Special Fees .....	887,447	1,469,194	1,459,332
03 Communication .....	189,050	176,500	196,539
04 Travel .....	101,173	44,100	44,100
06 Fuel and Utilities .....	654,432	762,746	775,974
07 Motor Vehicle Operation and Maintenance .....	1,655	2,000	5,000
08 Contractual Services .....	2,652,187	2,940,284	2,752,219
09 Supplies and Materials .....	211,198	244,973	244,973
10 Equipment—Replacement .....	202,237	114,674	114,674
11 Equipment—Additional .....	86,310	103,501	103,501
12 Grants, Subsidies and Contributions .....	372,169	534,125	534,125
13 Fixed Charges .....	596,478	581,912	1,093,530
14 Land and Structures .....	425,234	554,875	554,875
Total Operating Expenses .....	5,492,123	6,059,690	6,419,510
Total Expenditure .....	7,382,742	8,611,329	8,955,782
Unrestricted Fund Expenditure .....	7,382,742	8,611,329	8,955,782

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services.....	510		
12 Grants, Subsidies and Contributions.....	6,245,041	6,884,968	7,336,927
Total Operating Expenses.....	<u>6,245,551</u>	<u>6,884,968</u>	<u>7,336,927</u>
Total Expenditure .....	<u>6,245,551</u>	<u>6,884,968</u>	<u>7,336,927</u>
Unrestricted Fund Expenditure.....	2,607,444	3,013,060	3,465,019
Restricted Fund Expenditure .....	<u>3,638,107</u>	<u>3,871,908</u>	<u>3,871,908</u>
Total Expenditure .....	<u>6,245,551</u>	<u>6,884,968</u>	<u>7,336,927</u>



# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY

### PROGRAM DESCRIPTION

Towson University, 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 selected graduate and doctoral level programs.

### MISSION

Towson University is a premier, metropolitan comprehensive institution, nationally recognized for quality and value, focused on teaching and committed to providing a broad range of opportunities for undergraduate and graduate education. The undergraduate curriculum will enable students to acquire the intellectual skills essential to effectively communicate in speaking and writing, the gathering and evaluation of information, critical analysis, competence in the use of technology and an appreciation of diverse points of view. The University offers post-baccalaureate education including certificate programs for advanced education and workforce training, masters degrees in traditional and applied disciplines, and doctoral programs. The University will continue to respond to the Baltimore metropolitan area educational and workforce needs.

### VISION

Towson University will be a regionally ranked Doctoral/Research – Intensive University with a broad array of programs that meet student needs and workforce requirements. The University expects to expand undergraduate offerings in inter-disciplinary fields that build on existing strengths and in graduate areas to the doctoral level that expands the commitment to professional fields in the arts and sciences, information technology, education, the health professions, and business. Through its faculty, known for excellent teaching, basic and applied research, and creative activities, the University responds to the political and economic needs of the Baltimore metropolitan area.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Increase the estimated number of TU graduates employed in Maryland from 1,912 in 1998 to 2,000 in 2004.

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey*</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of graduates employed in Maryland <sup>1</sup>	1,993	2,013	1,972	2,000

**Objective 1.2** Increase the number of TU graduates hired by Md public schools from 420 in 2000 to 475 in 2004.

	2002	2003	2004	2005
<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>	2,220	2,521	2,571	2,590
<b>Output:</b> Number of students completing teacher training program	470	483	500	535
<b>Quality:</b> Percent of students who completed teacher training program and passed Praxis II <sup>3</sup>	93.2%	92.3%	95.0%	93.3%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	347	381	420	450

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 1.3** Increase the number of TU graduates of IT programs employed in Maryland from 30 in 1998 to 85 in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduate students enrolled in IT programs	928	862	725	750
<b>Output:</b> Number of students graduating from IT baccalaureate programs	142	178	190	195

  

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey* Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Estimated number of IT graduates employed in Maryland <sup>1</sup>	54	80	82	85

**Objective 1.4** Increase the estimated number of TU graduates of nursing programs employed in MD from 54 in 2001 to 65 in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in nursing programs	329	378	400	420
<b>Output:</b> Number of students graduating from baccalaureate nursing programs	60	67	70	75
<b>Quality:</b> Percent of nursing program graduates passing the licensing examination	79%	81%	82%	83%

  

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey* Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Estimated number of graduates of nursing programs employed in Maryland <sup>1</sup>	84	54	51	65

**Objective 1.5** Maintain employer's satisfaction with TU graduates within 10% of the 2001 level of 100% in 2004.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey* Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Employers' satisfaction with TU graduates <sup>4</sup>	N/A	100%	N/A	>90

**Goal 2.** Promote economic development.

**Objective 2.1** Increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 80.8% in 2000 to 85.5% in 2004.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey* Actual	Survey Actual	Survey Estimated
<b>Outcome:</b> Median salary of TU graduates <sup>1,5</sup>	\$30,711	\$28,395	\$32,310	\$32,500
Ratio of median salary of TU graduates to civilian work force with bachelor's degree <sup>1</sup>	80.8%	74.7%	85.0%	85.5%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

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

**Objective 3.1** Increase the percent of minority undergraduate students from 15.3% in 2000 to 17% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled	15.0%	14.9%	15.3%	16.0%

**Objective 3.2** Increase the percent of African-American undergraduate students from 10.4% in 2000 to 11% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled	10.0%	9.7%	10.0%	11.0%

**Objective 3.3** Increase the retention rate of minority students from 85.2% in 2001 to 87.5% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate of minority students <sup>6</sup>	87.5%	91.1%	90.0%	90.0%

**Objective 3.4** Increase the retention rate of African-American students from 86.4% in 2000 to 89% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate of African-American students <sup>6</sup>	88.5%	94.1%	90.0%	91.0%

**Objective 3.5** Maintain the graduation rate of minority students above 50% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six year graduation rate of minority students <sup>6</sup>	50.7%	52.4%	53.0%	51.0%

**Objective 3.6** Increase the graduation rate of African-American students to a level greater than 50% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six year graduation rate of African-American students <sup>6</sup>	44.9%	48.4%	50.0%	52.0%

**Objective 3.7** Maintain the percent of economically disadvantaged students above 40% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	38.5%	37.8%	40.0%	40.0%

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

**Objective 4.1** Increase retention rate of TU undergraduates from 85.6% in 2000 to 87% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate of students <sup>6</sup>	84.7%	88.7%	89.0%	89.0%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 4.2** Increase graduation rate of TU undergraduates from 62.2% in 2000 to >64% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six year graduation rate of students <sup>6</sup>	64.5%	60.4%	64.5%	65.0%

**Objective 4.3** Maintain the level of student satisfaction with education received for employment to no less than 1% below the 2000 level of 90.6% in 2004.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey* Actual	Survey Actual	Survey Estimated
<b>Quality:</b> Percent of students satisfied with education received for employment <sup>1</sup>	90.6%	95.0%	90.0%	90.0%

**Objective 4.4** Increase the level of student satisfaction with education received for graduate/professional school from 93.5% in 2001 to 95.0% in 2004.

	2000	2001	2002	2004
Performance Measures	Survey Actual	Survey* Actual	Survey Actual	Survey Estimated
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school <sup>1</sup>	98.9%	93.5%	97.1%	95.0%

**Notes:** NA = data not available

\* 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.

### Footnotes

1. Data for 1997, 1998, 2000, and 2002 Survey Actual were obtained from the MHEC Alumni Survey – one year follow-up of Bachelor’s degree recipients and the 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.
2. Includes Fall data only.
3. Presently it is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II and then replicate ETS results.
4. Based on the Schaefer Center survey of employers, the percentage of employers who said they would “definitely yes” or “probably yes” hire graduates of TU again.
5. Based on salary of those employed full-time.
6. MHEC data.

UNIVERSITY SYSTEM OF MARYLAND

---

R30B24.00

**SUMMARY OF TOWSON UNIVERSITY**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	1,615.50	1,592.50	1,592.50
Total Number of Contractual Positions.....	<u>814.70</u>	<u>811.70</u>	<u>820.70</u>
Salaries, Wages and Fringe Benefits.....	102,034,865	103,688,941	107,055,850
Technical and Special Fees.....	30,963,710	33,990,366	34,672,722
Operating Expenses.....	<u>105,989,949</u>	<u>108,983,497</u>	<u>117,460,113</u>
 Beginning Balance (CUF).....	 20,843,324	 27,158,975	 29,132,544
 Current Unrestricted Revenue			
Tuition and Fees.....	88,962,720	97,508,827	105,421,738
State Appropriation.....	62,464,002	57,824,041	57,824,041
Federal Grants and Contracts.....	411,056	450,000	450,000
Private Gifts, Grants and Contracts.....	34,708	1,600,000	40,000
State and Local Grants and Contracts.....	960,155	1,087,357	1,100,000
Sales and Services of Educational Activities.....	3,703,859	2,388,265	3,920,714
Sales and Services of Auxiliary Enterprises.....	64,740,917	61,452,502	67,890,523
Other Sources.....	2,777,786	1,825,381	41,669
Transfer (to)/from Fund Balance.....	-6,315,651	-1,973,569	-2,000,000
Total Unrestricted Revenue.....	<u>217,739,552</u>	<u>222,162,804</u>	<u>234,688,685</u>
 Current Restricted Revenue			
Federal Grants and Contracts.....	9,320,662	9,225,000	9,225,000
Private Gifts, Grants and Contracts.....	2,701,831	3,500,000	3,500,000
State and Local Grants and Contracts.....	9,165,346	11,723,000	11,723,000
Endowment Income.....	23,887	12,000	12,000
Other Sources.....	37,246	40,000	40,000
Total Restricted Revenue.....	<u>21,248,972</u>	<u>24,500,000</u>	<u>24,500,000</u>
Total Revenue.....	<u>238,988,524</u>	<u>246,662,804</u>	<u>259,188,685</u>
 Ending Balance (CUF).....	 27,158,975	 29,132,544	 31,132,544

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: TU**

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,984	5,496	6,226	6,672
Non-Resident (per year).....	11,870	13,032	14,298	15,352
Part-Time Undergraduate:				
Resident (per credit).....	207	231	262	281
Non-Resident (per credit).....	435	482	538	577
Part-Time Graduate:				
Resident (per credit).....	263	292	311	327
Non-Resident (per credit).....	487	539	577	608
Room Charge (double).....	3,480	3,670	3,816	3,969
Board Charge (19 meals).....	2,700	2,808	2,808	3,005
State Appropriation per FTES	5,097	4,536	4,189	4,189
% Non-Auxiliary, Unrestricted Funds.....	45	39	36	34

<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
------------------------	------------------------	---------------------------	---------------------------

**Performance Measures/Performance Indicators**

Total Student Headcount.....	16,977	17,481	17,172	17,172
% Resident.....	81	81	83	83
% Undergraduate.....	82	82	80	80
% Financial Aid.....	55	57	59	62
% Other Race.....	16	16	18	17
% Full Time.....	73	75	73	74
Full-Time Teaching Faculty Headcount.....	507	506	506	516
% Tenured.....	56	54	57	57
% Terminal Degree.....	88	89	88	88
Total Credit Hours.....	393,031	405,352	405,206	405,242
% Undergraduate.....	92	92	91	91
Full-Time Equivalent (FTE) Students.....	13,354	13,771	13,805	13,805
Full-Time Equivalent (FTE) Faculty.....	770	769	781	791
% Part-Time.....	34	34	35	35
FTE Student/FTE Faculty Ratio.....	17.3	17.9	17.7	17.5
Research Grants Received.....	199	205	226	235
Dollar Value (millions).....	17	18	18	19
Number Campus Buildings.....	45	48	48	48
Gross Square Feet Total (millions).....	3.7	4.2	4.2	4.2
% Non-Auxiliary.....	45	41	41	41

**Degree Information (Academic Year 2002-2003):**

Total Number Programs: 104  
 Total Awarded: 3,429  
 % Bachelor: 79  
 % Master: 21

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business Management	495		495
Education	405	320	725
Social Sciences	329	3	332
Communications	394	4	398
Literature/Linguistics/Psychology	108	24	132

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.01 INSTRUCTION—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	607.13	607.13	607.13
Number of Contractual Positions .....	469.70	477.70	486.70
01 Salaries, Wages and Fringe Benefits .....	43,462,293	43,912,231	44,487,990
02 Technical and Special Fees .....	13,096,077	12,023,916	12,217,606
03 Communication .....	548,669	430,841	430,841
04 Travel .....	362,374	300,282	300,282
07 Motor Vehicle Operation and Maintenance .....	27,975	9,346	9,346
08 Contractual Services .....	669,643	876,779	1,012,665
09 Supplies and Materials .....	1,589,861	1,836,296	1,853,972
10 Equipment—Replacement .....	530,527	393,703	527,641
11 Equipment—Additional .....	385,724	820,095	697,819
12 Grants, Subsidies and Contributions .....	182,761	220,193	220,193
13 Fixed Charges .....	220,443	321,459	321,459
Total Operating Expenses .....	4,517,977	5,208,994	5,374,218
Total Expenditure .....	61,076,347	61,145,141	62,079,814
Unrestricted Fund Expenditure .....	61,076,347	61,145,141	62,079,814

**R30B24.02 RESEARCH—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions .....	116.00	118.00	118.00
01 Salaries, Wages and Fringe Benefits .....	336,891	329,121	344,149
02 Technical and Special Fees .....	4,264,304	6,901,373	5,835,942
03 Communication .....	150,693	150,236	150,236
04 Travel .....	114,030	101,099	101,099
06 Fuel and Utilities .....	40,550	35,000	35,000
07 Motor Vehicle Operation and Maintenance .....	5,277	2,253	2,253
08 Contractual Services .....	-103,332	1,560,592	1,370,575
09 Supplies and Materials .....	333,370	335,899	405,899
10 Equipment—Replacement .....	21,267	5,511	25,511
11 Equipment—Additional .....	144,665	755,147	755,147
12 Grants, Subsidies and Contributions .....	59,547	29,507	59,507
13 Fixed Charges .....	269,268	286,812	346,812
Total Operating Expenses .....	1,035,335	3,262,056	3,252,039
Total Expenditure .....	5,636,530	10,492,550	9,432,130
Unrestricted Fund Expenditure .....	923,000	1,786,880	1,799,322
Restricted Fund Expenditure .....	4,713,530	8,705,670	7,632,808
Total Expenditure .....	5,636,530	10,492,550	9,432,130

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	16.00	16.00	16.00
Number of Contractual Positions .....	83.00	84.00	84.00
01 Salaries, Wages and Fringe Benefits .....	876,200	1,005,883	1,030,393
02 Technical and Special Fees .....	5,170,750	4,912,314	5,992,998
03 Communication .....	73,296	94,778	94,778
04 Travel .....	202,517	216,989	216,989
07 Motor Vehicle Operation and Maintenance .....	19,122	8,758	8,758
08 Contractual Services .....	2,174,275	2,782,344	2,781,179
09 Supplies and Materials .....	741,742	1,198,464	1,178,464
10 Equipment—Replacement .....	22,810	5,087	25,087
11 Equipment—Additional .....	84,319	269,715	249,715
12 Grants, Subsidies and Contributions .....	596,415	573,623	593,623
13 Fixed Charges .....	32,989	45,717	45,717
Total Operating Expenses .....	3,947,485	5,195,475	5,194,310
Total Expenditure .....	9,994,435	11,113,672	12,217,701
Unrestricted Fund Expenditure .....	2,024,281	3,491,187	3,522,354
Restricted Fund Expenditure .....	7,970,154	7,622,485	8,695,347
Total Expenditure .....	9,994,435	11,113,672	12,217,701

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	217.37	215.37	215.37
Number of Contractual Positions .....	29.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits .....	13,844,471	14,650,742	15,043,488
02 Technical and Special Fees .....	1,607,513	1,621,809	1,655,594
03 Communication .....	304,068	441,217	330,527
04 Travel .....	534,776	329,576	328,442
07 Motor Vehicle Operation and Maintenance .....	2,845	4,881	2,881
08 Contractual Services .....	987,493	477,642	547,085
09 Supplies and Materials .....	1,245,146	1,355,797	1,355,926
10 Equipment—Replacement .....	852,698	619,787	847,161
11 Equipment—Additional .....	1,837,936	2,225,131	2,095,131
12 Grants, Subsidies and Contributions .....	59,567	107,119	107,119
13 Fixed Charges .....	180,526	283,607	183,313
Total Operating Expenses .....	6,005,055	5,844,757	5,797,585
Total Expenditure .....	21,457,039	22,117,308	22,496,667
Unrestricted Fund Expenditure .....	21,457,039	22,117,308	22,496,667



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	152.50	152.50	152.50
Number of Contractual Positions.....	26.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	8,164,477	8,282,257	8,644,426
02 Technical and Special Fees.....	1,314,892	1,715,136	1,750,262
03 Communication.....	394,000	372,672	372,672
04 Travel .....	106,300	136,160	116,160
07 Motor Vehicle Operation and Maintenance .....	11,161	72,969	12,969
08 Contractual Services .....	950,027	999,656	882,340
09 Supplies and Materials .....	615,961	389,655	537,655
10 Equipment—Replacement .....	17,077	74,827	18,827
11 Equipment—Additional.....	40,516	77,240	65,240
12 Grants, Subsidies and Contributions.....	75,109	83,662	83,662
13 Fixed Charges .....	44,500	26,614	46,614
Total Operating Expenses.....	2,254,651	2,233,455	2,136,139
Total Expenditure .....	11,734,020	12,230,848	12,530,827
Unrestricted Fund Expenditure.....	11,716,409	12,169,874	12,469,853
Restricted Fund Expenditure .....	17,611	60,974	60,974
Total Expenditure .....	11,734,020	12,230,848	12,530,827

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	296.50	296.50	296.50
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	19,151,669	19,510,428	20,299,488
02 Technical and Special Fees.....	1,192,242	716,630	818,407
03 Communication.....	2,266	456,174	389,201
04 Travel .....	207,388	241,667	238,602
06 Fuel and Utilities .....	-105		
07 Motor Vehicle Operation and Maintenance .....	182,350	264,927	471,757
08 Contractual Services .....	2,385,806	1,687,613	961,183
09 Supplies and Materials .....	856,514	291,364	991,711
10 Equipment—Replacement .....	33,647	80,393	73,293
11 Equipment—Additional.....	591,974	699,218	699,218
12 Grants, Subsidies and Contributions.....	10,911	10,000	10,000
13 Fixed Charges .....	716,160	455,079	879,326
Total Operating Expenses.....	4,986,911	4,186,435	4,714,291
Total Expenditure .....	25,330,822	24,413,493	25,832,186
Unrestricted Fund Expenditure.....	25,330,822	24,413,493	25,832,186

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	111.70	111.70	111.70
Number of Contractual Positions .....	5.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	6,544,614	6,289,540	6,693,336
02 Technical and Special Fees .....	133,978	225,522	225,678
03 Communication .....	168,578	148,617	148,617
04 Travel .....	16,411	29,120	29,120
06 Fuel and Utilities .....	3,445,927	3,103,512	3,927,948
07 Motor Vehicle Operation and Maintenance .....	-1,854	107,000	31,500
08 Contractual Services .....	4,598,361	4,462,434	4,170,926
09 Supplies and Materials .....	884,616	872,180	872,180
10 Equipment—Replacement .....	916,389	249,561	824,561
11 Equipment—Additional .....	135,577	401,360	401,360
12 Grants, Subsidies and Contributions .....	12,897		13,000
13 Fixed Charges .....	4,995,756	5,677,200	6,223,200
14 Land and Structures .....	639,612	850,386	878,600
Total Operating Expenses .....	15,812,270	15,901,370	17,521,012
Total Expenditure .....	22,490,862	22,416,432	24,440,026
Unrestricted Fund Expenditure .....	22,477,868	22,416,432	24,440,026
Restricted Fund Expenditure .....	12,994		
Total Expenditure .....	22,490,862	22,416,432	24,440,026

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	210.30	189.30	189.30
Number of Contractual Positions .....	82.00	102.00	102.00
01 Salaries, Wages and Fringe Benefits .....	9,654,250	9,708,739	10,512,580
02 Technical and Special Fees .....	3,608,307	5,562,195	5,684,764
03 Communication .....	1,108,829	1,568,663	1,568,663
04 Travel .....	798,742	939,352	939,352
06 Fuel and Utilities .....	2,315,272	2,153,005	2,726,910
07 Motor Vehicle Operation and Maintenance .....	325,537	452,778	51,106
08 Contractual Services .....	17,877,280	14,707,189	18,670,136
09 Supplies and Materials .....	8,961,293	9,213,851	9,263,851
10 Equipment—Replacement .....	575,758	1,907,654	1,907,654
11 Equipment—Additional .....	630,955	997,617	997,617
12 Grants, Subsidies and Contributions .....	692,907	673,276	673,276
13 Fixed Charges .....	10,572,450	10,332,256	11,332,256
14 Land and Structures .....	1,614,315	1,362,358	1,662,358
Total Operating Expenses .....	45,473,338	44,307,999	49,793,179
Total Expenditure .....	58,735,895	59,578,933	65,990,523
Unrestricted Fund Expenditure .....	58,708,174	59,478,933	65,890,523
Restricted Fund Expenditure .....	27,721	100,000	100,000
Total Expenditure .....	58,735,895	59,578,933	65,990,523

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
02 Technical and Special Fees.....	575,647	311,471	491,471
12 Grants, Subsidies and Contributions.....	21,956,927	22,842,956	23,677,340
Total Operating Expenses.....	<u>21,956,927</u>	<u>22,842,956</u>	<u>23,677,340</u>
Total Expenditure.....	<u>22,532,574</u>	<u>23,154,427</u>	<u>24,168,811</u>
Unrestricted Fund Expenditure.....	14,025,612	15,143,556	16,157,940
Restricted Fund Expenditure.....	8,506,962	8,010,871	8,010,871
Total Expenditure.....	<u>22,532,574</u>	<u>23,154,427</u>	<u>24,168,811</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 an 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 the B.A. and B.S. 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 M.S. and Ph.D. levels, and Physical Therapy, Food Science and Technology, Organizational Leadership, and Educational Leadership are offered at the doctoral level. A Masters of Arts in Teaching is also offered.

UMES' programs in Construction Management Technology, Aviation Sciences, Hotel and Restaurant Management are unique to both the state and the region.

### MISSION

The University of Maryland Eastern Shore (UMES), Maryland's 1890 Land-Grant Institution, is a growing, primarily residential university with a teaching, research and engagement mission. UMES includes the "Land-Grant" disciplines of agriculture, home economics, and mechanical arts, as well as liberal arts, scientific, business, technological, and professional programs. As the only doctoral and research institution on the Eastern Shore, it values the discovery, knowledge, development, and dissemination of knowledge. The University recognizes that it is also responsible for providing access, developing human potential, enriching cultural expressions, and sharing its expertise with individuals, businesses, and educational and governmental agencies.

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide a quality undergraduate and graduate education.

**Objective 1.1** Increase the passing rate on the Praxis II from 59 percent in 2000 to 80 percent in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of undergraduate students who completed teacher training and passed Praxis II	67%	50%	80%	100%

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.2** Increase the percent of students expressing satisfaction with job preparation from 87 percent in 1999 to 92 percent in 2004.

Performance Measures	2000 Survey	2002 Survey	2003 Survey	2004 Survey
<b>Quality:</b> Percent of students satisfied with education received for employment	92%	92%	92%	95%

**Objective 1.3** Increase the percent of employers of UMES graduates expressing satisfaction with their job performance from 85 percent in 1999 to 90 percent in 2004.

Performance Measures	2000 Survey	2002 Survey	2003 Survey	2004 Survey
<b>Quality:</b> Percent of employers of UMES graduates expressing satisfaction with their job performance	85%	85%	85%	85%

**Objective 1.4** Increase the percent of students expressing satisfaction with graduate/professional school preparation from 78 percent in 1999 to 85 percent in 2004.

Performance Measures	2000 Survey	2002 Survey	2003 Survey	2004 Survey
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school	83%	83%	85%	85%

**Goal 2.** Improve retention and graduation rates.

**Objective 2.1.** Increase the second year retention rate from 82 percent in 1999 to 83 percent in 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Second year retention rates	82%	80%	83%	83%

**Objective 2.2.** Increase the six-year graduation rate from 35 percent in 1999 to 48 percent in 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Six-year graduation rate	47%	49.7%	48%	50%

**Objective 2.3.** Increase the second year retention rate for African-Americans from 76 percent in 1999 to 80 percent in 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Second-year retention rate for African American students	76%	77%	80%	80%

**Objective 2.4** Increase the six-year graduation rate for African-Americans from 41.3 percent in 1999 to 45 percent in 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Six-year graduation rate for African American students	44%	50.9%	45%	45%

**UNIVERSITY SYSTEM OF MARYLAND**

---

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

**Goal 3.** Promote economic development, especially in Maryland’s areas of critical need.

**Objective 3.1** Increase the total number of teacher education graduates in the Maryland from 19 per year in 1999 to **25** per year in 2004.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in teacher education programs	96	36	40	40
<b>Output:</b> Number of students who completed all teacher education programs	47	20	25	35
<b>Outcome:</b> Number of students who are employed in Maryland public schools per year	55	11	15	20

**Objective 3.2** Increase the total number of IT graduates employed in IT fields of employment in Maryland from 4 in 1999 to 12 in 2004.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	40	77	45	45
<b>Output:</b> Number of graduates of IT programs	22	60	35	35
<b>Outcome:</b> Number of graduates employed in IT fields in Maryland	10	10	12	12

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.00**

**SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	671.77	663.77	663.77
Total Number of Contractual Positions.....	35.63	33.63	33.63
Salaries, Wages and Fringe Benefits.....	44,459,842	42,918,961	44,138,568
Technical and Special Fees.....	167,826	288,642	288,642
Operating Expenses.....	31,123,487	32,380,826	32,896,386
 Beginning Balance (CUF).....	3,080,819	2,507,901	2,756,880
 Current Unrestricted Revenue			
Tuition and Fees.....	15,897,560	16,979,898	18,525,521
State Appropriation.....	22,693,902	21,432,854	21,432,854
Federal Grants and Contracts.....	426,154	400,629	400,629
Private Gifts, Grants and Contracts.....	509,006	697,522	697,522
Sales and Services of Educational Activities.....	172,907	153,280	153,280
Sales and Services of Auxiliary Enterprises.....	12,233,937	16,867,938	17,338,247
Other Sources.....	1,143,686	461,152	461,152
Transfer (to)/from Fund Balance.....	572,918	-248,979	-635,000
Total Unrestricted Revenue.....	53,650,070	56,744,294	58,374,205
 Current Restricted Revenue			
Federal Grants and Contracts.....	19,107,671	17,927,276	18,032,532
Private Gifts, Grants and Contracts.....	441,711	422,471	422,471
State and Local Grants and Contracts.....	2,527,195	473,671	473,671
Endowment Income.....	24,508	20,717	20,717
Total Restricted Revenue.....	22,101,085	18,844,135	18,949,391
Total Revenue.....	75,751,155	75,588,429	77,323,596
 Ending Balance (CUF).....	2,507,901	2,756,880	3,391,880

**Institutional Profile: UMES**

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,128	4,537	5,105	5,558
Non-Resident (per year).....	8,612	9,188	10,440	11,421
Part-Time Undergraduate:				
Resident (per credit).....	124	129	148	163
Non-Resident (per credit).....	265	281	321	353
Part-Time Graduate:				
Resident (per credit).....	151	163	187	206
Non-Resident (per credit).....	272	296	339	373
Room Charge (double).....	2,830	2,980	3,130	3,280
Board Charge (20 meals).....	2,300	2,400	2,500	2,600
State Appropriation per FTES.....	7,646	6,778	6,230	6,230
% Non-Auxiliary, Unrestricted Funds.....	58	56	53	51

**UNIVERSITY SYSTEM OF MARYLAND**

---

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	3,349	3,535	3,630	3,630
% Resident.....	75	75	75	75
% Undergraduate.....	91	89	89	89
% Financial Aid.....	95	93	95	95
% Other Race.....	26	25	25	25
% Full Time.....	68	84	84	84
Full-Time Teaching Faculty Headcount.....	139	138	144	144
% Tenured.....	39	31	33	34
% Terminal Degree.....	67	63	63	66
Total Credit Hours.....	90,621	98,683	101,391	101,391
% Undergraduate.....	96	94	94	94
Full-Time Equivalent (FTE) Students.....	3,082	3,348	3,440	3,440
Full-Time Equivalent (FTE) Faculty.....	190	189	195	195
% Part-Time.....	27	27	26	26
FTE Student/FTE Faculty Ratio.....	16.3	17.7	17.6	17.6
Research Grants Received.....	98	103	105	105
Dollar Value (millions).....	17	17	18	18
Number Campus Buildings.....	86	87	89	91
Gross Square Feet Total (millions).....	1.6	1.6	1.7	1.8
% Non-Auxiliary.....	51	51	53	57

Degree Information (Academic Year 2002-2003):

Total Number Programs: 45  
 Total Awarded: 498  
 % Bachelor: 86  
 % Master: 14

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Biological Science	53	6	2	61
Business Management	91			91
Computer Information Science	27	18		45
Education	22	27		49
Home Economics	38	10		48
Public Affairs and Services	55			55



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	188.74	190.87	190.87
Number of Contractual Positions .....	16.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits .....	17,890,249	15,115,647	15,398,010
02 Technical and Special Fees .....	55,103	8,350	8,350
03 Communication .....	93,646	94,653	94,653
04 Travel .....	312,969	150,558	150,558
07 Motor Vehicle Operation and Maintenance .....	2,045	1,195	1,195
08 Contractual Services .....	1,532,572	690,993	628,439
09 Supplies and Materials .....	902,419	395,334	395,334
10 Equipment—Replacement .....	186,164	44,492	44,492
11 Equipment—Additional .....	446,275	411,891	411,891
12 Grants, Subsidies and Contributions .....	172,976	10	10
13 Fixed Charges .....	24,494	16,805	16,805
Total Operating Expenses .....	3,673,560	1,805,931	1,743,377
Total Expenditure .....	21,618,912	16,929,928	17,149,737
Unrestricted Fund Expenditure .....	16,202,087	15,037,012	15,256,821
Restricted Fund Expenditure .....	5,416,825	1,892,916	1,892,916
Total Expenditure .....	21,618,912	16,929,928	17,149,737

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	91.04	89.25	89.25
Number of Contractual Positions .....	3.63	2.63	2.63
01 Salaries, Wages and Fringe Benefits .....	5,415,813	6,724,303	6,866,742
02 Technical and Special Fees .....	92,635	266,292	266,292
03 Communication .....	36,008	38,667	38,667
04 Travel .....	145,802	321,292	321,292
07 Motor Vehicle Operation and Maintenance .....	24,971	11,323	11,323
08 Contractual Services .....	1,132,787	1,131,060	1,127,231
09 Supplies and Materials .....	435,054	1,549,977	1,549,977
10 Equipment—Replacement .....	11,193	11,694	11,694
11 Equipment—Additional .....	556,897	919,293	919,293
12 Grants, Subsidies and Contributions .....	261,745	328,444	328,444
13 Fixed Charges .....	133,730	130,140	130,140
14 Land and Structures .....	5,865		
Total Operating Expenses .....	2,744,052	4,441,890	4,438,061
Total Expenditure .....	8,252,500	11,432,485	11,571,095
Unrestricted Fund Expenditure .....	1,129,023	1,249,570	1,284,074
Restricted Fund Expenditure .....	7,123,477	10,182,915	10,287,021
Total Expenditure .....	8,252,500	11,432,485	11,571,095

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	.49	.49	.49
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	167,720	246,048	247,198
02 Technical and Special Fees .....	12,638	13,500	13,500
03 Communication .....	3,198	3,000	3,000
04 Travel .....	11,379	10,500	10,500
08 Contractual Services .....	38,970	38,264	38,264
09 Supplies and Materials .....	14,926	15,500	15,500
10 Equipment—Replacement .....	4,200	4,298	4,298
11 Equipment—Additional .....	10,405	10,000	10,000
13 Fixed Charges .....	298,928	319,500	319,500
Total Operating Expenses .....	382,006	401,062	401,062
Total Expenditure .....	562,364	660,610	661,760
Restricted Fund Expenditure .....	562,364	660,610	661,760

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	73.50	70.25	70.25
Number of Contractual Positions .....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	4,107,010	4,293,818	4,436,544
02 Technical and Special Fees .....	6,250		
03 Communication .....	58,943	22,795	22,795
04 Travel .....	40,700	61,260	61,260
07 Motor Vehicle Operation and Maintenance .....	60,664	22,526	22,526
08 Contractual Services .....	853,636	860,492	799,752
09 Supplies and Materials .....	69,405	71,278	71,278
10 Equipment—Replacement .....	11,692	3,037	3,037
11 Equipment—Additional .....	839,366	593,842	593,842
12 Grants, Subsidies and Contributions .....	4,900	5,000	5,000
13 Fixed Charges .....	34,347	600	600
Total Operating Expenses .....	1,973,653	1,640,830	1,580,090
Total Expenditure .....	6,086,913	5,934,648	6,016,634
Unrestricted Fund Expenditure .....	4,497,610	4,700,246	4,782,232
Restricted Fund Expenditure .....	1,589,303	1,234,402	1,234,402
Total Expenditure .....	6,086,913	5,934,648	6,016,634

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	38.00	36.00	36.00
Number of Contractual Positions .....	1.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	1,931,842	2,178,240	2,219,018
03 Communication .....	13,562	14,357	14,357
04 Travel .....	35,049	35,750	35,750
08 Contractual Services .....	220,109	201,102	195,939
09 Supplies and Materials .....	244,303	84,105	84,105
10 Equipment—Replacement .....	2,553	2,500	2,500
11 Equipment—Additional .....	78,742	79,105	79,105
13 Fixed Charges .....	5,602	1,749	1,749
Total Operating Expenses .....	599,920	418,668	413,505
Total Expenditure .....	2,531,762	2,596,908	2,632,523
Unrestricted Fund Expenditure .....	2,066,298	1,951,433	1,987,048
Restricted Fund Expenditure .....	465,464	645,475	645,475
Total Expenditure .....	2,531,762	2,596,908	2,632,523

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	92.00	92.91	92.91
Number of Contractual Positions .....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	5,800,489	5,736,719	6,169,245
03 Communication .....	443,988	442,141	415,335
04 Travel .....	77,855	39,578	39,578
07 Motor Vehicle Operation and Maintenance .....	91,271	91,787	90,709
08 Contractual Services .....	1,065,953	749,842	467,697
09 Supplies and Materials .....	365,938	158,036	158,036
10 Equipment—Replacement .....	32,674	33,459	33,459
11 Equipment—Additional .....	134,579	73,434	73,434
12 Grants, Subsidies and Contributions .....	4,704	4,850	4,850
13 Fixed Charges .....	363,289	203,235	326,582
Total Operating Expenses .....	2,580,251	1,796,362	1,609,680
Total Expenditure .....	8,380,740	7,533,081	7,778,925
Unrestricted Fund Expenditure .....	6,824,666	6,884,781	7,130,625
Restricted Fund Expenditure .....	1,556,074	648,300	648,300
Total Expenditure .....	8,380,740	7,533,081	7,778,925

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	82.00	77.00	77.00
Number of Contractual Positions .....	1.00		
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>3,487,155</b>	<b>3,181,198</b>	<b>3,274,535</b>
03 Communication .....	9,911	9,003	9,003
04 Travel .....	635	406	406
06 Fuel and Utilities .....	1,494,156	1,451,214	1,451,214
07 Motor Vehicle Operation and Maintenance .....	8,656	8,200	8,200
08 Contractual Services .....	604,082	364,654	1,009,044
09 Supplies and Materials .....	478,811	474,004	474,004
11 Equipment—Additional .....	180,554	164,611	164,611
12 Grants, Subsidies and Contributions .....	461	500	500
13 Fixed Charges .....	1,025,409	954,520	1,056,422
14 Land and Structures .....	316,344	596,980	596,980
Total Operating Expenses .....	4,119,019	4,024,092	4,770,384
Total Expenditure .....	7,606,174	7,205,290	8,044,919
Unrestricted Fund Expenditure .....	7,606,174	7,196,548	8,036,177
Restricted Fund Expenditure .....		8,742	8,742
Total Expenditure .....	7,606,174	7,205,290	8,044,919

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	106.00	107.00	107.00
Number of Contractual Positions .....	5.00	5.00	5.00
<b>01 Salaries, Wages and Fringe Benefits .....</b>	<b>5,659,564</b>	<b>5,442,988</b>	<b>5,527,276</b>
02 Technical and Special Fees .....	1,200	500	500
03 Communication .....	119,144	43,417	43,417
04 Travel .....	325,344	473,069	473,069
06 Fuel and Utilities .....	1,079,289	1,236,263	1,236,263
07 Motor Vehicle Operation and Maintenance .....	4,570	4,570	4,570
08 Contractual Services .....	1,062,248	805,304	805,304
09 Supplies and Materials .....	2,415,500	1,607,463	1,607,463
10 Equipment—Replacement .....	101,933	69,000	69,000
11 Equipment—Additional .....	39,015	122,100	122,100
12 Grants, Subsidies and Contributions .....	194,755	45,900	45,900
13 Fixed Charges .....	1,024,391	6,018,385	6,018,385
14 Land and Structures .....	775,025	750,000	750,000
Total Operating Expenses .....	7,136,644	11,175,471	11,175,471
Total Expenditure .....	12,797,408	16,618,959	16,703,247
Unrestricted Fund Expenditure .....	12,797,408	16,618,959	16,703,247

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	7,914,382	6,676,520	6,764,756
Total Operating Expenses.....	<u>7,914,382</u>	<u>6,676,520</u>	<u>6,764,756</u>
Total Expenditure .....	<u>7,914,382</u>	<u>6,676,520</u>	<u>6,764,756</u>
Unrestricted Fund Expenditure.....	2,526,804	3,105,745	3,193,981
Restricted Fund Expenditure .....	<u>5,387,578</u>	<u>3,570,775</u>	<u>3,570,775</u>
Total Expenditure .....	<u>7,914,382</u>	<u>6,676,520</u>	<u>6,764,756</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

Founded in 1898, Frostburg State University is a comprehensive, largely residential, regional university. It is the only four-year institution of the University System of Maryland (USM) west of the Baltimore-Washington metropolitan area thereby serving as the premier educational and cultural center for western Maryland. In addition to offering an excellent academic program, the University continues to be an integral component of regional economic development initiatives. FSU intends to increase the number of advanced learners and to provide educational opportunities for students from nontraditional age and minority populations and from rural, suburban, and metropolitan areas, creating a student body reflective of contemporary multicultural society.

The primary program emphasis at the University is high-quality, affordable undergraduate education. Frostburg State University is distinguished by an excellent, diverse faculty, dedicated staff, and service to the communities of western Maryland. Students are afforded a supportive environment in which to expand their knowledge, understanding, communication skills, and appreciation for cultural diversity. Couched within a liberal arts tradition, undergraduate programs promote intellectual growth and equip learners with problem-solving and decision-making abilities useful in developing global understanding and effecting civic responsibilities and constructive change. In response to community and regional needs, graduate programs provide specialized instruction for students engaged in or preparing to enter particular professional fields. In order to prepare a well-trained workforce and contribute to economic development, teaching, research, and supervising field experiences/projects are the most important professional activities and responsibilities of the faculty.

### VISION

The University will consist of an increasingly multi-cultural community, rich in perspectives, highly knowledgeable within their academic disciplines, technologically proficient, strongly motivated for learning, and globally aware. Our scholarships, grants, and fundraising will increase opportunities for study, support academic initiatives, and attract a more diverse complement of faculty, students, and staff. Citizens will see that their educational investment pays off in quality teachers who meet NCATE professional standards and who affect the achievement of their K-12 students. Our graduates will contribute to a workforce capable of fulfilling emerging job requirements in the fields of science and technology, which will enable businesses to expand and new ventures to locate in the state. We will continue to expand programs and increase collaborative educational initiatives. Through internships, international study, experiential learning, and voluntary service, graduates of the University will be ready to perform on the job.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Meet critical workforce shortage needs in IT and teacher education in the region and state.

**Objective 1.1** Increase the estimated percent of IT program graduates employed in Maryland from 67% in 1998 to 76% in 2005.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in IT programs <sup>5</sup>	393	431	415	420
<b>Output:</b> Number of graduates in IT programs (annually)	62	64	65	66

  

	2000	2001	2002	2003
Performance Measure	Survey	Survey	Survey	Survey
<b>Outcome:</b> Percent of IT graduates employed in Maryland <sup>3</sup>	75%	76% <sup>1</sup>	74%	76%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 1.2** Increase the number of Teacher Education graduates employed in Maryland public schools from 91 in 2003 to 100 in 2005.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates in teacher education <sup>5</sup>	625	725	714	722
<b>Output:</b> Number of undergrads completing teacher training	114	102	117	132
<b>Input:</b> Number of post-bach. students in teacher ed. (MAT) <sup>5</sup>	15	17	30	35
<b>Output:</b> Number of post-bach. in teacher ed. Graduates (MAT)	19	28	16	29
<b>Outcome:</b> Number grads teaching in Maryland schools	113	91	95	100

**Goal 2.** Promote economic development

**Objective 2.1** Work with Allegany County to attract companies in the newly constructed Allegany Business Center at FSU from 0 in 1999 to 4 in 2005.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Companies recruited by Allegany County	0	0	1	2

**Goal 3.** Provide affordable and equitable access to higher education for qualified Maryland residents.

**Objective 3.1** Increase the second year retention rate of FSU undergraduates from 74.7% in 1998 to 80.0% in 2005.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Retention rate All students	75.1%	78.8%	79.5%	80.0%

**Objective 3.2** Increase the six-year graduation rate of FSU undergraduates from 60.1% in 1998 to 61.1% in 2005.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-Year Graduation Rate All students	59.0%	56.5%	58.2%	61.1%

**Objective 3.3** Increase the percentage of graduates employed one year out from 95% in 1998 to 98% in 2005.

	2000	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Percent of grads employed one year out <sup>3</sup>	98%	95% <sup>1</sup>	97%	98%

**Objective 3.4** Sustain satisfaction of graduates with the education received for work at a level of at least 97% through 2005.

	2000	2001	2002	2003
Performance Measures	Survey	Survey	Survey	Survey
<b>Outcome:</b> Satisfaction with education for work <sup>3</sup>	97%	94% <sup>1</sup>	89%	97%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 3.5** Sustain the satisfaction of graduates with the education received for graduate/professional school at a level of at least 98% through 2005.

	2000	2001	2002	2003
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
<b>Outcome:</b> Satisfaction with education for grad/prof. School <sup>3</sup>	98%	93% <sup>1</sup>	97%	98%

**Objective 3.6** Maintain the approximate percent of economically disadvantaged students from 48.7% in 1998 to 49.5% in 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Input:</b> Percent of economically disadvantaged students <sup>5</sup>	49.0%	49.0%	48.8%	49.5%

**Goal 4.** Increase campus diversity to more closely approach the racial, ethnic, and gender composition of the state.

**Objective 4.1** Maintain the percentage of African-American undergraduates at 12.6% through 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Input:</b> Percent African-American (Fall Undergraduate in FY)	12.7%	12.6%	12.3%	12.6%

**Objective 4.2** Sustain the percentage of minority undergraduates at 16.4% through 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Input:</b> Percent Minority (Fall Undergraduate in FY)	16.4%	16.4%	16.2%	16.4%

**Objective 4.3** Increase the second year retention rate of minority students from 76.2% in 2000 to 83.0% in 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Output:</b> Retention rate minority students	80.7%	82.1%	82.5%	83.0%

**Objective 4.4** Sustain the second year retention rate of African-American students at 83.0% through 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Output:</b> Retention rate African-American students	82.2%	80.2%	83.0%	83.0%

**Objective 4.5** Maintain a graduation rate of minority students at 47.0% through 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Output:</b> Graduation rate minority students	46.2%	44.9%	47.0%	47.0%

**Objective 4.6** Maintain a graduation rate of African-American students at 45.0% through 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Output:</b> Graduation rate African-American students	44.7%	40.8%	45.0%	45.0%



# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Goal 5** Increase recognition for academic programs, particularly in Teacher Education, Social Work, and Business.

**Objective 5.1** Increase annually the percentage of graduates from FSU's teacher education programs that have passed the PRAXIS II exam from 92% in 2000 to 98% in 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Estimated
<b>Quality:</b> Pass rates for undergraduates on PRAXIS II	91%	97.4%	97.7%	98.0%
Pass rate for post-bachelor's on PRAXIS II (01 MAT first cohort)	100%	100%	100%	100%

**Objective 5.2** Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 2 in 1999 to 4 in 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Estimated
<b>Quality:</b> Achievement of professional accreditation by programs <sup>6</sup>	4	4	5	5

**Objective 5.3** Raise employer satisfaction with preparation of graduates from 65% in 2000 to 98% in 2005.

	2000	2001	2002	2003
Performance Measure	Survey	Survey	Survey	Survey
<b>Outcome</b> Employer satisfaction with graduates <sup>3,4</sup>	NA	98%	NA	98%

**Objective 5.4** Prepare graduates to obtain higher initial median salaries from \$25.5 in 1998 to \$30.8 in 2005.

	2000	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Median salary of graduates (\$000's) <sup>2</sup>	\$27.5	\$27.5 <sup>1</sup>	\$30.0	\$30.4

**Note:** NA = data not available

<sup>1</sup> Data from the Schaefer Center telephone survey were collected using both different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data presented in other years.

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

<sup>3</sup> Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 1997, 1998, 2000, and 2002 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is administered biennially to alumni who graduated the prior year (for instance, the 1997 survey was of 1996 graduates, the 1998 survey was of 1997 graduates, the 2000 survey was of 1999 graduates, etc.). Data in the 2001 column are taken from the 2001 USM-sponsored telephone survey of alumni who graduated in 2000 and their employers. Due to differences in the design, sampling, and execution of the USM phone survey and the MHEC Alumni Follow Up Survey, the data from them are not directly comparable.

<sup>4</sup> Questions related to employers' satisfaction with FSU alumni were included on the 2000 FSU-sponsored paper survey and the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

<sup>5</sup> The actual data are for fall 2002 and Fall 2003.

<sup>6</sup> Cumulative number of program accreditations.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00**

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	673.50	651.50	651.50
Total Number of Contractual Positions.....	160.00	150.30	152.70
Salaries, Wages and Fringe Benefits.....	39,816,120	39,446,300	40,508,604
Technical and Special Fees.....	7,005,993	6,827,280	6,888,743
Operating Expenses.....	26,693,149	27,268,941	28,448,830
Beginning Balance (CUF).....	4,803,488	4,996,039	5,106,345
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	22,095,361	25,237,145	27,520,632
State Appropriation.....	26,302,434	24,408,849	24,408,849
Sales and Services of Educational Activities.....	842,076	655,200	593,190
Sales and Services of Auxiliary Enterprises.....	17,725,709	15,794,645	16,128,481
Other Sources.....	66,151	933,182	893,459
Transfer (to)/from Fund Balance.....	-192,551	-110,306	-322,240
Total Unrestricted Revenue.....	<u>66,839,180</u>	<u>66,918,715</u>	<u>69,222,371</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	4,692,878	4,588,658	4,588,658
Private Gifts, Grants and Contracts.....	313,998	137,150	137,150
State and Local Grants and Contracts.....	1,650,537	1,869,328	1,869,328
Endowment Income.....	700	700	700
Other Sources.....	17,969	27,970	27,970
Total Restricted Revenue.....	<u>6,676,082</u>	<u>6,623,806</u>	<u>6,623,806</u>
Total Revenue.....	<u>73,515,262</u>	<u>73,542,521</u>	<u>75,846,177</u>
Ending Balance (CUF).....	4,996,039	5,106,345	5,428,585

**Institutional Profile: FSU**

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,256	4,800	5,342	5,830
Non-Resident (per year).....	9,754	10,896	12,242	13,374
Part-Time Undergraduate:				
Resident (per credit).....	142	158	179	196
Non-Resident (per credit).....	252	279	316	346
Part-Time Graduate:				
Resident (per credit).....	187	207	234	256
Non-Resident (per credit).....	217	240	271	296
Room Charge (double).....	2,730	2,840	2,954	2,954
Board Charge (14 meals).....	2,464	2,538	2,576	2,576
State Appropriation per FTES.....	6,659	5,927	5,553	5,553
% Non-Auxiliary, Unrestricted Funds.....	58	52	48	47

**UNIVERSITY SYSTEM OF MARYLAND**

---

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,129	5,222	5,170	5,170
% Resident.....	85	85	85	85
% Undergraduate.....	82	83	83	83
% Financial Aid.....	60	60	60	60
% Other Race.....	17	18	18	18
% Full Time.....	79	81	81	81
 Full-Time Teaching Faculty Headcount.....	 226	 219	 219	 219
% Tenured.....	67	71	71	71
% Terminal Degree.....	80	79	79	79
 Total Credit Hours.....	 126,615	 130,674	 129,417	 129,417
% Undergraduate.....	92	92	92	92
 Full-Time Equivalent (FTE) Students.....	 4,304	 4,439	 4,396	 4,396
Full-Time Equivalent (FTE) Faculty.....	288	255	255	255
% Part-Time.....	19	15	15	15
FTE Student/FTE Faculty Ratio.....	14.9	17.4	17.2	17.2
 Research Grants Received.....	 57	 51	 47	 50
Dollar Value (millions).....	3.1	3.0	3.0	3.2
 Number Campus Buildings.....	 40	 40	 43	 43
G.S.F. Total (millions).....	1.3	1.4	1.4	1.4
% Non-Auxiliary.....	59	63	63	63

Degree Information (Academic Year 2002-2003):

Total Number Programs: 52  
 Total Awarded: 987  
 % Bachelor: 77  
 % Master: 23

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business and Management	130	89	219
Education	103	126	229
Psychology	65	10	75
Public Affairs and Services	76		76
Social Sciences	115		115

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	265.00	265.00	265.00
Number of Contractual Positions .....	68.30	70.90	70.90
01 Salaries, Wages and Fringe Benefits .....	18,413,862	19,292,000	19,745,935
02 Technical and Special Fees .....	3,307,403	3,506,104	3,511,743
03 Communication .....	128,522	119,897	119,897
04 Travel .....	146,456	154,920	154,920
08 Contractual Services .....	306,834	282,932	92,500
09 Supplies and Materials .....	466,691	498,078	498,078
10 Equipment—Replacement .....	9,272	9,477	9,477
11 Equipment—Additional .....	117,623	405,597	405,597
12 Grants, Subsidies and Contributions .....	3,645		
13 Fixed Charges .....	264,298	293,809	293,809
Total Operating Expenses .....	1,443,341	1,764,710	1,574,278
Total Expenditure .....	23,164,606	24,562,814	24,831,956
Unrestricted Fund Expenditure .....	23,075,056	24,454,314	24,723,456
Restricted Fund Expenditure .....	89,550	108,500	108,500
Total Expenditure .....	23,164,606	24,562,814	24,831,956

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	14.00	14.00	14.00
Number of Contractual Positions .....	35.00	33.50	33.50
01 Salaries, Wages and Fringe Benefits .....	649,150	645,000	692,372
02 Technical and Special Fees .....	1,184,082	1,183,210	1,183,210
03 Communication .....	13,377	12,175	12,175
04 Travel .....	84,751	87,937	87,937
07 Motor Vehicle Operation and Maintenance .....	2,021	5,500	5,500
08 Contractual Services .....	472,330	519,000	519,000
09 Supplies and Materials .....	236,453	449,090	401,718
10 Equipment—Replacement .....	3,419	3,700	3,700
11 Equipment—Additional .....	167,817	177,210	177,210
12 Grants, Subsidies and Contributions .....	89,108	76,721	76,721
13 Fixed Charges .....	81,980	74,000	74,000
14 Land and Structures .....	-1,524		
Total Operating Expenses .....	1,149,732	1,405,333	1,357,961
Total Expenditure .....	2,982,964	3,233,543	3,233,543
Unrestricted Fund Expenditure .....	14,965	14,900	14,900
Restricted Fund Expenditure .....	2,967,999	3,218,643	3,218,643
Total Expenditure .....	2,982,964	3,233,543	3,233,543

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	67.00	58.00	58.00
Number of Contractual Positions .....	6.20	4.50	4.50
01 Salaries, Wages and Fringe Benefits .....	3,692,357	3,499,000	3,613,269
02 Technical and Special Fees .....	362,629	311,185	309,881
03 Communication .....	137,411	142,855	141,153
04 Travel .....	109,041	61,800	60,171
08 Contractual Services .....	399,082	378,534	379,191
09 Supplies and Materials .....	418,285	439,008	438,086
10 Equipment—Replacement .....	24,032	24,134	23,864
11 Equipment—Additional .....	577,363	534,951	602,951
13 Fixed Charges .....	15,113	14,885	14,480
Total Operating Expenses .....	1,680,327	1,596,167	1,659,896
Total Expenditure .....	5,735,313	5,406,352	5,583,046
Unrestricted Fund Expenditure .....	5,728,515	5,399,852	5,576,546
Restricted Fund Expenditure .....	6,798	6,500	6,500
Total Expenditure .....	5,735,313	5,406,352	5,583,046

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	46.00	42.00	42.00
Number of Contractual Positions .....	5.90	2.50	2.50
01 Salaries, Wages and Fringe Benefits .....	2,247,767	2,130,000	2,246,421
02 Technical and Special Fees .....	297,532	169,129	169,393
03 Communication .....	134,149	107,240	107,240
04 Travel .....	57,299	29,130	29,130
07 Motor Vehicle Operation and Maintenance .....	87		
08 Contractual Services .....	318,468	287,000	244,529
09 Supplies and Materials .....	99,212	103,658	103,658
11 Equipment—Additional .....	7,581	7,500	7,500
13 Fixed Charges .....	2,522	2,700	2,700
Total Operating Expenses .....	619,318	537,228	494,757
Total Expenditure .....	3,164,617	2,836,357	2,910,571
Unrestricted Fund Expenditure .....	3,137,421	2,811,587	2,885,801
Restricted Fund Expenditure .....	27,196	24,770	24,770
Total Expenditure .....	3,164,617	2,836,357	2,910,571

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	117.50	113.50	113.50
Number of Contractual Positions .....	10.00	7.80	7.80
01 Salaries, Wages and Fringe Benefits .....	5,592,257	5,328,000	5,099,482
02 Technical and Special Fees .....	370,454	308,961	304,953
03 Communication .....	82,999	215,363	156,809
04 Travel .....	113,239	150,630	146,225
07 Motor Vehicle Operation and Maintenance .....	95,642	158,080	159,177
08 Contractual Services .....	1,103,684	1,378,804	1,320,226
09 Supplies and Materials .....	335,937	368,978	366,484
10 Equipment—Replacement .....	155,876	28,557	27,827
11 Equipment—Additional .....	591,740	148,379	148,379
12 Grants, Subsidies and Contributions .....	-1,566		
13 Fixed Charges .....	131,371	144,000	243,223
Total Operating Expenses .....	2,608,922	2,592,791	2,568,350
Total Expenditure .....	8,571,633	8,229,752	7,972,785
Unrestricted Fund Expenditure .....	8,565,490	8,218,752	7,961,785
Restricted Fund Expenditure .....	6,143	11,000	11,000
Total Expenditure .....	8,571,633	8,229,752	7,972,785

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	89.00	84.00	89.00
Number of Contractual Positions .....	7.90	9.30	9.30
01 Salaries, Wages and Fringe Benefits .....	2,206,864	1,917,000	2,058,290
02 Technical and Special Fees .....	245,640	292,184	293,056
03 Communication .....	9,970	10,000	10,000
04 Travel .....	2,022	2,500	2,500
06 Fuel and Utilities .....	1,253,755	1,120,000	1,420,000
07 Motor Vehicle Operation and Maintenance .....	45,304	63,536	64,248
08 Contractual Services .....	91,527	412,460	494,801
09 Supplies and Materials .....	225,721	234,276	316,276
11 Equipment—Additional .....	103,897	652,743	972,743
13 Fixed Charges .....	1,984,851	2,052,376	2,275,499
14 Land and Structures .....	539,245	415,000	471,700
Total Operating Expenses .....	4,256,292	4,962,891	6,027,767
Total Expenditure .....	6,708,796	7,172,075	8,379,113
Unrestricted Fund Expenditure .....	6,708,684	7,171,075	8,378,113
Restricted Fund Expenditure .....	112	1,000	1,000
Total Expenditure .....	6,708,796	7,172,075	8,379,113

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	75.00	75.00	70.00
Number of Contractual Positions .....	26.70	21.80	24.20
01 Salaries, Wages and Fringe Benefits .....	<u>6,619,271</u>	<u>6,235,000</u>	<u>6,652,535</u>
02 Technical and Special Fees .....	<u>1,238,253</u>	<u>1,056,507</u>	<u>1,116,507</u>
03 Communication .....	258,205	233,619	233,619
04 Travel .....	131,057	118,000	143,000
06 Fuel and Utilities .....	902,849	1,143,613	1,233,613
07 Motor Vehicle Operation and Maintenance .....	55,380	55,380	55,380
08 Contractual Services .....	3,923,418	3,677,875	3,738,875
09 Supplies and Materials .....	2,815,119	2,592,099	2,592,099
10 Equipment—Replacement .....	49,702	59,355	59,355
11 Equipment—Additional .....	153,922	168,576	168,576
13 Fixed Charges .....	367,094	402,860	402,860
14 Land and Structures .....	501,731	400,000	400,000
Total Operating Expenses .....	<u>9,158,477</u>	<u>8,851,377</u>	<u>9,027,377</u>
Total Expenditure .....	<u>17,016,001</u>	<u>16,142,884</u>	<u>16,796,419</u>
Unrestricted Fund Expenditure .....	16,975,008	16,127,884	16,781,419
Restricted Fund Expenditure .....	40,993	15,000	15,000
Total Expenditure .....	<u>17,016,001</u>	<u>16,142,884</u>	<u>16,796,419</u>

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	<u>394,592</u>	<u>400,300</u>	<u>400,300</u>
08 Contractual Services .....	13,433	12,100	12,100
12 Grants, Subsidies and Contributions .....	<u>5,763,307</u>	<u>5,546,344</u>	<u>5,726,344</u>
Total Operating Expenses .....	<u>5,776,740</u>	<u>5,558,444</u>	<u>5,738,444</u>
Total Expenditure .....	<u>6,171,332</u>	<u>5,958,744</u>	<u>6,138,744</u>
Unrestricted Fund Expenditure .....	2,634,041	2,720,351	2,900,351
Restricted Fund Expenditure .....	3,537,291	3,238,393	3,238,393
Total Expenditure .....	<u>6,171,332</u>	<u>5,958,744</u>	<u>6,138,744</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE COLLEGE

### PROGRAM DESCRIPTION

Coppin State College is a public, urban, historically black institution offering undergraduate and graduate programs in the liberal arts and sciences and human services.

### MISSION

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

### VISION

Powered by information technology as the centerpiece for achieving its institutional goals, Coppin State College embodies excellence as a pioneer in urban education and public service as it excels as a model comprehensive, urban liberal arts college both regionally and nationally.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote economic development, especially in Maryland's areas of critical need.

**Objective 1.1** Increase the number of teacher education graduates available to staff Baltimore metropolitan area public schools from 89 in 1999 to 124 in 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Number of undergraduates enrolled in teacher training programs	364	331	400	400
Number of post-bachelor students enrolled in teacher training programs	179	305	457	457
<b>Output:</b> Number of undergraduate students completing teacher training program (Except Praxis II)	16	14	65	65
Number of post-bachelor students completing teacher training program (Except Praxis II)	43	122	59	59
Total number of students completing teacher training program (Except Praxis II)	59	136	124	124
<b>Quality:</b> Praxis I Core Battery (Education) licensure exam passing rate <sup>1</sup>	100%	100%	100%	100%
Praxis II Specialty Areas licensure exam passing rate	100%	100%	100%	100%
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
<b>Outcome:</b> Number of teacher education graduates employed in Maryland	64	58	105	105



# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE COLLEGE (Continued)

**Objective 1.2** Increase the number of African American management science and computer science graduates employed in Maryland from 53 in 1999 to 70 in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number undergrads enrolled in IT (Compt Sci & Mgmt Sci)	634	628	634	634
<b>Output:</b> Number IT (Compt Sci & Mgmt Sci) Grads	92	97	97	97
Number African American IT (Compt Sci & Mgmt Sci) employed in MD	67	75	75	75

**Objective 1.3** Increase the cumulative number of nursing graduates employed in Maryland from 600 in 1999 to 770 in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number Undergrads enrolled in Nursing	421	489	489	489
Number Grads enrolled in Nursing	14	19	19	19
<b>Output:</b> Number of baccalaureate degrees awarded in Nursing	27	27	27	27
Number of graduate degrees awarded in Nursing	8	8	8	8
<b>Outcome:</b> Number Nursing Grads employed in Md.	700	727	770	770
<b>Quality:</b> NCLEX (Nursing) licensure exam passing rate <sup>1</sup>	83%	85.7%	86%	86%

**Objective 1.4** Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree from .86 to .90 in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Median salary of CSC graduates (\$000's)	\$32.0	\$30.0	\$32.0	\$35.0
Ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree	.84	.79	.84	.90

**Goal 2.** Improve retention and graduation rates.

**Objective 2.1** Increase the overall 6-year graduation rate from 21.2% in 1999 to 33% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate	26.4%	29.5%	33%	33%
Six-year graduation rate all minorities	26.5%	29.1%	33%	33%

**Objective 2.2** Increase the 6-year African American graduation rate from 22.1% in 1999 to 33% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Six-year African-American graduation rate	26.7%	29.2%	33%	33%

**Objective 2.3** Increase the 2<sup>nd</sup>-year retention rate from 75.9% in 1999 to 79% by 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate	77%	72.0%	79%	79%
Second-year retention rate all minorities	77%	72.4%	79%	79%

<sup>1</sup> Incomplete data

**UNIVERSITY SYSTEM OF MARYLAND**

---

**R30B27.00 COPPIN STATE COLLEGE (Continued)**

**Objective 2.4** Increase the 2<sup>nd</sup>-year African American retention rate from 77.4% in 1999 to 79% by 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-Year African American Retention Rate	76.8%	72.5%	79%	79%

**Goal 3.** Graduates are productive members of society and/or the workforce.

**Objective 3.1** By 2004, increase to 40% the percentage of graduates pursuing graduate study immediately after graduation from 33.5% in 2000.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey Actual</b>	<b>Survey* Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Percent of graduates pursuing graduate study immediately after graduation	27%	25.3%	43%	43%

**Objective 3.2** By 2004, maintain the percentage of undergraduates employed in Maryland at a rate equal to or greater than the 1999 rate of 87.6%.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey Actual</b>	<b>Survey* Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Estimated number of undergraduates employed in Maryland	349	352	325	350
Employment rate of undergraduates in Maryland	85.4%	94.5%	87.3%	88%

**Objective 3.3** Maintain employers' satisfaction with Coppin State College graduates at a 90% or greater level (91% in 1999).

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey Actual</b>	<b>Survey* Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Employers' satisfaction with Coppin State College's graduates <sup>2</sup>	NA	97.3%	NA	95%

---

<sup>2</sup> Questions related to employers' satisfaction with CSC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

\*Schaefer Center Survey of Alumni and Their Employers, sponsored by the USM institutions in 2001.

NOTE: All Surveys except the 2001 Schaefer Center Survey (denoted by \*) refer to the biannual MHEC Follow-Up Survey.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.00**

**SUMMARY OF COPPIN STATE COLLEGE**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	376.50	374.50	374.50
Total Number of Contractual Positions.....	<u>151.55</u>	<u>102.56</u>	<u>107.13</u>
Salaries, Wages and Fringe Benefits.....	24,731,754	24,182,681	25,777,857
Technical and Special Fees.....	5,956,450	5,704,029	5,935,482
Operating Expenses.....	<u>22,851,964</u>	<u>24,006,645</u>	<u>24,797,554</u>
 Beginning Balance (CUF).....	2,065,421	2,075,219	2,075,219
 Current Unrestricted Revenue			
Tuition Fees.....	11,691,805	12,604,650	13,263,968
State Appropriation.....	19,755,345	18,693,564	18,793,564
Federal Grants and Contracts.....	191,566	134,258	134,258
Sales and Services of Auxiliary Enterprises.....	5,924,526	5,939,070	6,082,733
Other Sources.....	89,031	100,000	100,000
Transfer (to)/from Fund Balance.....	<u>-9,798</u>		
Total Unrestricted Revenue.....	<u><u>37,642,475</u></u>	<u><u>37,471,542</u></u>	<u><u>38,374,523</u></u>
 Current Restricted Revenue			
Federal Grants and Contracts.....	10,635,510	11,624,660	12,818,080
Private Gifts, Grants and Contracts.....	<u>5,262,183</u>	<u>4,797,153</u>	<u>5,318,290</u>
Total Restricted Revenue.....	<u><u>15,897,693</u></u>	<u><u>16,421,813</u></u>	<u><u>18,136,370</u></u>
Total Revenue.....	<u><u>53,540,168</u></u>	<u><u>53,893,355</u></u>	<u><u>56,510,893</u></u>
 Ending Balance (CUF).....	2,075,219	2,075,219	2,075,219

**Institutional Profile: CSC**

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	3,477	3,959	4,239	4,454
Non-Resident (per year).....	8,604	9,368	10,061	10,626
Part-Time Undergraduate:				
Resident (per credit).....	117	123	134	142
Non-Resident (per credit).....	270	285	309	327
Part-Time Graduate:				
Resident (per credit).....	153	161	175	186
Non-Resident (per credit).....	276	291	318	337
Room Charge (double).....	3,551	3,622	3,694	3,805
Board Charge (19 meals).....	2,108	2,192	2,258	2,312
State Appropriation per FTES.....	6,865	6,704	6,341	6,375
% Non-Auxiliary, Unrestricted Funds.....	68	62	59	58

**UNIVERSITY SYSTEM OF MARYLAND**

---

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,003	3,882	3,987	3,987
% Resident.....	88	89	89	89
% Undergraduate.....	81	84	84	84
% Financial Aid.....	86	84	84	84
% Other Race.....	10	8	10	10
% Full Time.....	60	63	60	60
Full-Time Teaching Faculty Headcount.....	110	109	114	114
% Tenured.....	54	59	53	53
% Terminal Degree.....	70	63	74	74
Total Credit Hours.....	87,295	86,551	87,432	87,432
% Undergraduate.....	90	91	90	90
Full-Time Equivalent (FTE) Students.....	2,988	2,947	2,948	2,948
Full-Time Equivalent (FTE) Faculty.....	144	154	136	140
% Part-Time.....	29	32	23	25
FTE Student/FTE Faculty Ratio.....	21	19	22	21
Research Grants Received.....	1	1	5	5
Dollar Value (millions).....	0.3	0.0	0.4	0.4
Number Campus Buildings.....	10	10	11	11
Gross Square Feet Total (millions).....	0.6	0.6	0.8	0.8
% Non-Auxiliary.....	78	78	60	60

Degree Information (Academic Year 2002-2003):

Total Number Programs: 28  
 Total Awarded: 558  
 % Bachelor: 69  
 % Master: 31

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	59		59
Education	13	118	131
Nursing	27	5	32
Psychology	55	3	58
Public Affairs and Services	55	9	64
Social Sciences	39		39
Liberal Arts	74		74

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	124.00	124.00	124.00
Number of Contractual Positions .....	94.00	57.66	61.23
01 Salaries, Wages and Fringe Benefits .....	8,728,091	8,872,245	9,388,597
02 Technical and Special Fees .....	3,495,361	3,200,846	3,330,173
03 Communication .....	6,186	14,823	14,823
04 Travel .....	107,358	107,117	107,573
06 Fuel and Utilities .....	2,917		
08 Contractual Services .....	912,020	905,386	980,642
09 Supplies and Materials .....	276,834	258,187	259,411
12 Grants, Subsidies and Contributions .....	406,525	422,464	556,104
13 Fixed Charges .....	21,570	22,058	22,058
Total Operating Expenses .....	1,733,410	1,730,035	1,940,611
Total Expenditure .....	13,956,862	13,803,126	14,659,381
Unrestricted Fund Expenditure .....	10,470,424	10,252,707	10,649,977
Restricted Fund Expenditure .....	3,486,438	3,550,419	4,009,404
Total Expenditure .....	13,956,862	13,803,126	14,659,381

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Contractual Positions .....		3.25	3.25
02 Technical and Special Fees .....	4,310	196,444	196,444
04 Travel .....		8,670	8,670
08 Contractual Services .....	8,420	27,540	27,540
09 Supplies and Materials .....		10,200	10,200
11 Equipment—Additional .....		76,500	76,500
12 Grants, Subsidies and Contributions .....		92,310	92,310
13 Fixed Charges .....		2,550	2,550
Total Operating Expenses .....	8,420	217,770	217,770
Total Expenditure .....	12,730	414,214	414,214
Restricted Fund Expenditure .....	12,730	414,214	414,214

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	37.00	37.00	37.00
Number of Contractual Positions .....	4.77	3.58	3.58
01 Salaries, Wages and Fringe Benefits .....	2,537,711	2,463,345	2,440,737
02 Technical and Special Fees .....	190,338	190,426	190,700
03 Communication .....	6,374	11,799	11,799
04 Travel .....	23,489	25,000	25,000
08 Contractual Services .....	521,451	479,181	501,721
09 Supplies and Materials .....	488,367	457,489	485,423
10 Equipment—Replacement .....	1,260	3,616	3,616
11 Equipment—Additional .....	-3,815		
12 Grants, Subsidies and Contributions .....	700	9,010	9,010
13 Fixed Charges .....	33,368	36,379	36,379
Total Operating Expenses .....	1,071,194	1,022,474	1,072,948
Total Expenditure .....	3,799,243	3,676,245	3,704,385
Unrestricted Fund Expenditure .....	2,771,492	2,348,436	2,522,471
Restricted Fund Expenditure .....	1,027,751	1,327,809	1,181,914
Total Expenditure .....	3,799,243	3,676,245	3,704,385

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	53.00	51.00	51.00
Number of Contractual Positions .....	21.21	13.42	13.42
01 Salaries, Wages and Fringe Benefits .....	2,827,655	2,780,572	2,913,347
02 Technical and Special Fees .....	847,371	762,488	763,465
03 Communication .....	5,264	5,603	5,603
04 Travel .....	64,293	64,015	64,015
08 Contractual Services .....	493,175	484,148	515,736
09 Supplies and Materials .....	142,318	142,422	142,422
12 Grants, Subsidies and Contributions .....	232,167	232,977	232,977
13 Fixed Charges .....	5,080	5,600	5,600
Total Operating Expenses .....	942,297	934,765	966,353
Total Expenditure .....	4,617,323	4,477,825	4,643,165
Unrestricted Fund Expenditure .....	3,087,658	3,092,787	2,884,050
Restricted Fund Expenditure .....	1,529,665	1,385,038	1,759,115
Total Expenditure .....	4,617,323	4,477,825	4,643,165

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	115.50	115.50	115.50
Number of Contractual Positions .....	14.47	11.79	11.79
01 Salaries, Wages and Fringe Benefits .....	8,367,912	7,762,728	8,591,551
02 Technical and Special Fees .....	681,041	640,800	641,424
03 Communication.....	388,144	403,371	364,734
04 Travel.....	60,509	70,057	70,057
08 Contractual Services.....	3,094,149	2,761,902	2,660,716
09 Supplies and Materials .....	323,160	353,131	353,131
10 Equipment—Replacement .....	57,968	75,000	75,000
11 Equipment—Additional.....	75,955	76,364	76,364
12 Grants, Subsidies and Contributions.....	9,059	10,464	10,464
13 Fixed Charges.....	390,817	390,963	390,963
Total Operating Expenses.....	4,399,761	4,141,252	4,001,429
Total Expenditure .....	13,448,714	12,544,780	13,234,404
Unrestricted Fund Expenditure.....	10,289,337	9,850,196	9,601,120
Restricted Fund Expenditure .....	3,159,377	2,694,584	3,633,284
Total Expenditure .....	13,448,714	12,544,780	13,234,404

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	34.00	34.00	34.00
Number of Contractual Positions .....	4.06	4.14	5.14
01 Salaries, Wages and Fringe Benefits .....	1,566,682	1,510,688	1,613,113
02 Technical and Special Fees .....	157,597	160,000	260,251
03 Communication.....	3,043	7,077	7,077
04 Travel.....	858	2,688	2,688
06 Fuel and Utilities.....	1,120,549	1,810,267	1,842,106
07 Motor Vehicle Operation and Maintenance .....	114,320	37,691	36,006
08 Contractual Services.....	860,717	668,714	729,393
09 Supplies and Materials .....	220,789	176,205	176,205
11 Equipment—Additional.....	84,970	90,000	97,715
13 Fixed Charges.....	1,046,198	1,066,967	1,066,967
14 Land and Structures.....		1,018,648	1,120,513
Total Operating Expenses.....	3,451,444	4,878,257	5,078,670
Total Expenditure .....	5,175,723	6,548,945	6,952,034
Unrestricted Fund Expenditure.....	4,698,987	5,627,721	6,403,788
Restricted Fund Expenditure .....	476,736	921,224	548,246
Total Expenditure .....	5,175,723	6,548,945	6,952,034

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	13.00	13.00	13.00
Number of Contractual Positions .....	13.04	8.72	8.72
01 Salaries, Wages and Fringe Benefits .....	703,703	793,103	830,512
02 Technical and Special Fees .....	580,432	553,025	553,025
03 Communication .....	8,599	25,167	25,167
04 Travel .....	397,497	400,000	400,000
06 Fuel and Utilities .....	302,913	302,190	318,058
08 Contractual Services .....	1,268,553	1,324,666	1,308,798
09 Supplies and Materials .....	168,298	200,000	200,000
12 Grants, Subsidies and Contributions .....	778,644	700,000	800,000
13 Fixed Charges .....	1,724,593	1,643,816	1,657,184
Total Operating Expenses .....	4,649,097	4,595,839	4,709,207
Total Expenditure .....	5,933,232	5,941,967	6,092,744
Unrestricted Fund Expenditure .....	5,924,526	5,939,070	6,082,733
Restricted Fund Expenditure .....	8,706	2,897	10,011
Total Expenditure .....	5,933,232	5,941,967	6,092,744

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions .....	6,596,341	6,486,253	6,810,566
Total Operating Expenses .....	6,596,341	6,486,253	6,810,566
Total Expenditure .....	6,596,341	6,486,253	6,810,566
Unrestricted Fund Expenditure .....	400,051	360,625	230,384
Restricted Fund Expenditure .....	6,196,290	6,125,628	6,580,182
Total Expenditure .....	6,596,341	6,486,253	6,810,566



# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Increase to 82%, by FY 2004, from 72% in FY 1999, the percentage of graduates employed in their field one year after graduation.

	2000 Survey	2001 Survey	2002 Survey	2003 Survey
<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Estimate</b>
<b>Outcome:</b> Percent of graduates employed one year after Graduation	96%	95.1%	94%	95%

**Objective 1.2** Increase to 85%, by fiscal year 2004, from 82% in FY 1999, the percentage of graduates who report enhanced career opportunities (new job offers, promotions, salary increases) as a result of their UB educational experience.

	2000 Survey	2002 Survey	2004 Estimate	2005 Estimate
<b>Performance Measures</b>				
<b>Output:</b> Median salaries of graduates	\$37,914	\$39,720	\$40,000	\$41,500
<b>Quality:</b> Student satisfaction with education received for employment	91.2%	86.7%	83.9	87
Graduates reporting enhanced career opportunities	N.A.	82%	83%	85%

**Objective 1.3** Increase to 70%, by fiscal year 2004, from 65% in FY 1999, UB's first attempt passage rate on Maryland Bar Examination to be at or above the State average.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of UB law graduates who pass the bar exam on the 1st attempt	69%	74%	70	70

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

**Goal 2.** University of Baltimore graduates are valued by their employer's.

**Objective 2.1** Increase to 75%, by fiscal year 2004, the reported employer satisfaction with UB graduates.

Performance Measures	2000 Survey	2001 Survey	2002 Survey	2004 Survey
<b>Outcome:</b> Employer's satisfaction with graduates	N.A.	100%	N.A.	100%

**Goal 3.** Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

**Objective 3.1** Increase the percentage of African-American undergraduate from 30.5% in FY 2000 to 32% in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Percent of African-American undergraduates	32.5%	33.7%	34%	36%

**Objective 3.2** Increase or maintain the percentage of economically disadvantaged students from 46.55% in FY 1999 to 50% in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Percentage of economically disadvantaged students	54%	64.8%	55%	55%

**Goal 4.** The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

**Objective 4.1** Increase the estimated number of UB IT graduates employed in Maryland from 0 in FY 1999 to 20 in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Number of undergrads enrolled in IT	165	188	200	225
<b>Output:</b> Number of IT graduates	25	32	35	40

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2004 Survey
<b>Outcome:</b> Percent of IT graduates employed in Maryland	N/A**	N/A**	N/A**	97%

### Indicators not tied to Specific Objects

Performance Measures	2000 Survey Actual	2002 Survey* Actual	2002 Survey Actual	2004 Survey
<b>Quality:</b> Student satisfaction with education received for Graduate or professional school	97.1%	97.6%	98.1%	97%

**Note:** All Surveys except for the 2001 Schaefer Center Survey (denoted by \*) refer to the biannual MHEC Follow-Up Survey.

\*Schaefer Center Survey of Alumni and Their Employers, Sponsored by USM Institutions in 2001

\*\*Data unavailable: This is a new major for the University of Baltimore and its first graduates were in May of 2002. The first chance to survey graduates of this program will be in the next regularly scheduled Survey of Bachelor Degree Recipients that is sponsored by MHEC and carried out by the University of Baltimore.

UNIVERSITY SYSTEM OF MARYLAND

---

R30B28.00

**SUMMARY OF UNIVERSITY OF BALTIMORE**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	522.27	519.27	519.27
Total Number of Contractual Positions.....	<u>130.54</u>	<u>140.99</u>	<u>150.93</u>
Salaries, Wages and Fringe Benefits .....	38,204,177	38,871,035	41,063,895
Technical and Special Fees .....	7,553,038	9,054,837	9,159,100
Operating Expenses .....	<u>20,002,540</u>	<u>21,389,124</u>	<u>22,405,798</u>
 Beginning Balance (CUF) .....	 10,520,903	 8,189,493	 8,464,254
 Current Unrestricted Revenue			
Tuition and Fees .....	27,288,631	33,689,957	37,122,009
State Appropriation.....	22,507,996	20,904,051	20,904,051
Federal Grants and Contract .....	155,185	100,000	100,000
Private Gifts, Grants and Contracts.....	68,593	80,000	80,000
State and Local Grants and Contracts.....	967,032	700,000	700,000
Sales and Services of Educational Activities.....	393,060	545,200	545,200
Sales and Services of Auxiliary Enterprises.....	4,943,291	2,980,746	3,102,905
Other Sources .....	-723,034	2,455,998	1,924,628
Transfer (to)/from Fund Balance.....	2,331,410	-274,761	
Total Unrestricted Revenue.....	<u>57,932,164</u>	<u>61,181,191</u>	<u>64,478,793</u>
 Current Restricted Revenue			
Federal Grants and Contracts .....	2,275,986	1,740,000	1,850,000
Private Gifts, Grants and Contracts.....	418,882	643,805	550,000
State and Local Grants and Contracts.....	<u>5,132,723</u>	<u>5,750,000</u>	<u>5,750,000</u>
Total Restricted Revenue .....	<u>7,827,591</u>	<u>8,133,805</u>	<u>8,150,000</u>
Total Revenue.....	<u>65,759,755</u>	<u>69,314,996</u>	<u>72,628,793</u>
 Ending Balance (CUF) .....	 8,189,493	 8,464,254	 8,464,254

**UNIVERSITY SYSTEM OF MARYLAND**

---

**Institutional Profile: UofB**

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	4,504	5,190	5,913	6,448
Non-Resident (per year) .....	12,594	14,399	16,319	17,791
Full Time Law (J.D.):				
Resident (per year) .....	10,782	12,252	14,230	15,770
Non-Resident (per year) .....	18,590	20,982	24,358	27,012
Part-Time Undergraduate:				
Resident (per credit) .....	169	187	211	230
Non-Resident (per credit) .....	491	554	626	682
Part-Time Graduate:				
Resident (per credit) .....	294	326	374	415
Non-Resident (per credit) .....	438	495	569	632
Part-Time Law:				
Resident-J.D. (per credit) .....	412	461	535	594
Non-Resident-J.D. (per credit) .....	695	777	901	1,000
Resident-LL.M. (per credit) .....	464	519	602	668
Non-Resident-LL.M. (per credit) .....	722	807	936	1,039
Part-Time Doctoral:				
Resident (per credit) .....	388	429	493	547
Non-Resident (per credit) .....	655	739	850	944
State Appropriation per FTES .....	7,814	6,862	6,216	6,216
% Non-Auxiliary, Unrestricted Funds .....	46	41	36	34

**UNIVERSITY SYSTEM OF MARYLAND**

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,570	4,710	4,960	5,099
% Resident.....	87	87	89	89
% Undergraduate.....	43	42	43	43
% Financial Aid.....	35	39	37	38
% Other Race.....	39	33	39	39
% Full Time.....	49	51	50	51
Full-Time Teaching Faculty Headcount.....	166	157	164	164
% Tenured.....	80	77	77	77
% Terminal Degree.....	88	93	93	93
Total Credit Hours.....	82,429	86,260	88,332	88,332
% Undergraduate.....	44	44	45	45
Full-Time Equivalent (FTE) Students.....	3,132	3,280	3,363	3,363
Full-Time Equivalent (FTE) Faculty.....	217	197	204	204
% Part-Time.....	22	19	19	19
FTE Student/FTE Faculty Ratio.....	14.4	16.6	16.5	16.5
Research Grants Received.....	69	75	75	75
Dollar Value (millions).....	7.0	7.7	9.0	9.2
Number Campus Buildings.....	23	23	23	2
Gross Square Feet Total (millions).....	0.9	0.9	0.9	0.9
% Non-Auxillary.....	76	76	76	76

Degree Information (Academic Year 2002-2003):

Total Number Programs: 34  
 Total Awarded: 1,139  
 % Bachelor: 40  
 % Master: 39  
 % Professional: 21

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Professional</b>	<b>Total</b>
Business and Commerce	177	258		435
Law		245		245
Social Sciences	85	80		165
Criminal Justice	52	8		60

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	206.38	203.45	203.45
Number of Contractual Positions .....	48.77	50.09	51.97
01 Salaries, Wages and Fringe Benefits .....	18,584,804	19,072,837	20,426,789
02 Technical and Special Fees .....	2,785,165	3,308,849	3,311,573
03 Communication .....	87,748	115,554	114,499
04 Travel .....	112,442	145,850	145,850
08 Contractual Services .....	1,000,382	831,912	687,083
09 Supplies and Materials .....	192,615	242,150	242,150
10 Equipment—Replacement .....	129,970	70,750	70,750
11 Equipment—Additional .....	272,139	186,250	311,250
12 Grants, Subsidies and Contributions .....	91,354		
13 Fixed Charges .....	66,975	67,250	66,259
Total Operating Expenses .....	1,953,625	1,659,716	1,637,841
Total Expenditure .....	23,323,594	24,041,402	25,376,203
Unrestricted Fund Expenditure .....	23,213,703	23,953,995	25,288,796
Restricted Fund Expenditure .....	109,891	87,407	87,407
Total Expenditure .....	23,323,594	24,041,402	25,376,203

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	19.55	19.52	19.52
Number of Contractual Positions .....	38.73	50.45	52.32
01 Salaries, Wages and Fringe Benefits .....	1,482,817	1,391,121	1,452,270
02 Technical and Special Fees .....	2,416,404	3,386,514	3,277,816
03 Communication .....	10,905	5,210	5,210
04 Travel .....	36,007	42,250	42,250
08 Contractual Services .....	845,198	881,418	934,787
09 Supplies and Materials .....	107,987	66,260	66,260
10 Equipment—Replacement .....	1,534	17,000	17,000
11 Equipment—Additional .....	16,708	16,000	16,000
12 Grants, Subsidies and Contributions .....	33,732		
13 Fixed Charges .....	1,145,849	817,413	800,032
14 Land and Structures .....	300,000		
Total Operating Expenses .....	2,497,920	1,845,551	1,881,539
Total Expenditure .....	6,397,141	6,623,186	6,611,625
Unrestricted Fund Expenditure .....	358,201	334,544	334,791
Restricted Fund Expenditure .....	6,038,940	6,288,642	6,276,834
Total Expenditure .....	6,397,141	6,623,186	6,611,625

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	85.04	85.00	85.00
Number of Contractual Positions .....	7.69	4.21	4.40
01 Salaries, Wages and Fringe Benefits .....	6,002,943	5,940,734	6,190,228
02 Technical and Special Fees .....	671,967	564,440	580,740
03 Communication .....	57,727	64,170	63,335
04 Travel .....	40,906	54,812	53,678
08 Contractual Services .....	516,540	596,457	532,350
09 Supplies and Materials .....	668,050	773,928	774,057
10 Equipment—Replacement .....	35,833	71,166	68,540
11 Equipment—Additional .....	638,080	861,000	861,000
13 Fixed Charges .....	224,035	175,105	174,849
Total Operating Expenses .....	2,181,171	2,596,638	2,527,809
Total Expenditure .....	8,856,081	9,101,812	9,298,777
Unrestricted Fund Expenditure .....	8,778,884	8,989,132	9,186,097
Restricted Fund Expenditure .....	77,197	112,680	112,680
Total Expenditure .....	8,856,081	9,101,812	9,298,777

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	48.00	48.00	48.00
Number of Contractual Positions .....	2.84	3.12	3.42
01 Salaries, Wages and Fringe Benefits .....	2,626,378	2,699,549	2,840,060
02 Technical and Special Fees .....	360,926	374,085	393,835
03 Communication .....	89,007	117,128	93,500
04 Travel .....	12,323	34,500	14,000
07 Motor Vehicle Operation and Maintenance .....	2,084	2,059	2,070
08 Contractual Services .....	816,869	1,124,694	911,405
09 Supplies and Materials .....	69,563	74,400	79,400
10 Equipment—Replacement .....	19,291	80,700	22,100
11 Equipment—Additional .....	15,374	19,950	17,450
13 Fixed Charges .....	53,911	60,620	58,000
Total Operating Expenses .....	1,078,422	1,514,051	1,197,925
Total Expenditure .....	4,065,726	4,587,685	4,431,820
Unrestricted Fund Expenditure .....	3,938,248	4,440,065	4,281,820
Restricted Fund Expenditure .....	127,478	147,620	150,000
Total Expenditure .....	4,065,726	4,587,685	4,431,820

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	107.20	107.30	107.30
Number of Contractual Positions .....	12.23	12.20	13.44
01 Salaries, Wages and Fringe Benefits .....	6,826,902	7,213,326	7,463,419
02 Technical and Special Fees .....	539,229	580,646	618,122
03 Communication .....	205,335	215,251	180,352
04 Travel .....	25,706	68,530	50,464
07 Motor Vehicle Operation and Maintenance .....	31,883	6,168	30,478
08 Contractual Services .....	1,459,817	1,500,204	1,128,408
09 Supplies and Materials .....	202,216	199,714	208,248
10 Equipment—Replacement .....	145,913	137,277	107,677
11 Equipment—Additional .....	77,686	261,859	250,859
12 Grants, Subsidies and Contributions .....	80		
13 Fixed Charges .....	372,648	1,007,179	1,058,457
Total Operating Expenses .....	2,521,284	3,396,182	3,014,943
Total Expenditure .....	9,887,415	11,190,154	11,096,484
Unrestricted Fund Expenditure .....	9,882,425	11,183,154	11,089,484
Restricted Fund Expenditure .....	4,990	7,000	7,000
Total Expenditure .....	9,887,415	11,190,154	11,096,484

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	42.00	42.00	42.00
Number of Contractual Positions .....	8.96	9.96	12.14
01 Salaries, Wages and Fringe Benefits .....	1,880,933	1,766,732	1,865,186
02 Technical and Special Fees .....	337,698	383,543	449,325
03 Communication .....	12,679	13,199	13,199
04 Travel .....	43	500	500
06 Fuel and Utilities .....	1,048,654	994,859	1,106,016
07 Motor Vehicle Operation and Maintenance .....	35,842	29,023	28,931
08 Contractual Services .....	480,337	494,062	594,914
09 Supplies and Materials .....	203,279	207,000	216,200
10 Equipment—Replacement .....	5,586	9,500	9,500
11 Equipment—Additional .....	2,179	6,600	6,600
13 Fixed Charges .....	2,163,750	2,406,991	2,922,113
14 Land and Structures .....	1,038,234	848,216	1,636,086
Total Operating Expenses .....	4,990,583	5,009,950	6,534,059
Total Expenditure .....	7,209,214	7,160,225	8,848,570
Unrestricted Fund Expenditure .....	7,209,214	7,160,225	8,848,570



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	14.10	14.00	14.00
Number of Contractual Positions .....	11.32	10.96	13.24
01 Salaries, Wages and Fringe Benefits .....	799,400	786,736	825,943
02 Technical and Special Fees .....	441,649	456,760	527,689
03 Communication .....	14,263	14,250	15,500
04 Travel .....	2,450	8,250	8,250
06 Fuel and Utilities .....	73,850	74,094	84,333
07 Motor Vehicle Operation and Maintenance .....	14,324	21,009	23,317
08 Contractual Services .....	247,289	278,142	274,142
09 Supplies and Materials .....	93,768	106,300	106,850
10 Equipment—Replacement .....	8,756	14,550	14,550
11 Equipment—Additional .....	9,446	26,200	26,200
13 Fixed Charges .....	993,316	1,024,455	1,026,131
14 Land and Structures .....	101,519	170,000	170,000
Total Operating Expenses .....	1,558,981	1,737,250	1,749,273
Total Expenditure .....	2,800,030	2,980,746	3,102,905
Unrestricted Fund Expenditure .....	2,800,030	2,980,746	3,102,905

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions .....	3,220,554	3,629,786	3,862,409
Total Operating Expenses .....	3,220,554	3,629,786	3,862,409
Total Expenditure .....	3,220,554	3,629,786	3,862,409
Unrestricted Fund Expenditure .....	1,751,459	2,139,330	2,346,330
Restricted Fund Expenditure .....	1,469,095	1,490,456	1,516,079
Total Expenditure .....	3,220,554	3,629,786	3,862,409

# 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 regional comprehensive university emphasizing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs. The University creates a superior, active, and engaged relationship between academic programs, the faculty, staff, and students and unites diverse and highly qualified faculty and staff in serving academically capable students from both the Western and Eastern Shores of Maryland and other states and nations. Salisbury University prepares its graduates to pursue careers in a global economy and for meeting the State's workforce needs. The University promotes and supports applied research, diversity initiatives, targeted outreach programs, K-16 partnerships, cultural events, and civic engagement in all aspects of community life. Salisbury University recognizes excellence, student-centeredness, learning, community, civic engagement, and diversity as the fundamental values on which it is founded and upon which it serves the State of Maryland.

### VISION

Salisbury University will continue as a premier regional university that is recognized nationally for excellence by its peers and regionally for its commitment to model programs in civic engagement. Undergraduate research, service learning, international experiences, and co-curricular activities will continue to enrich the traditional academic curriculum and enable students to connect research to practice theory to action. The University will provide graduates who will be recruited by the best employers and graduate schools, and who will contribute to the economic vitality of the State and the Nation. The University will continue to enhance the quality of life for its students, the State, and the region, and will explore opportunities to provide doctoral programs in areas of need.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide quality undergraduate/graduate education.

**Objective 1.1** Increase the annual pass rate of nursing program graduates who take the nursing licensure exam from 79% in 1999 to 90% by 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Nursing (NCLEX) exam pass rate	79%	77%	77%	77%

**Objective 1.2** Increase the annual pass rate of teacher education program graduates who take the teacher licensure exam from 96% in 1999 to 98% by 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Teaching (NTE or PRAXIS II) pass rate <sup>1,2</sup>	91%	92%	92%	92%

**Objective 1.3** The proportion of SU graduates who are satisfied with their level of preparation for graduate or professional school will increase from 96% in 1998 to 98% in 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Satisfaction with preparation for graduate school <sup>3</sup>	98%	98%	98%	98%

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.00 SALISBURY UNIVERSITY (Continued)**

**Objective 1.4** The proportion of SU graduates who are satisfied with their level of preparation for employment will increase from 92% in 1998 to 94% in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Satisfaction with preparation for employment <sup>3</sup>	92%	92%	93%	93%

**Goal 2.** Prepare graduates to become productive members of society and the workforce.

**Objective 2.1** Maintain or increase the fiscal year 1999 ratio of the median salary of SU graduates to the median salary of the civilian work force with bachelor's degrees. The ratio in fiscal year 1999 was .74.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Ratio of the median salary of SU graduates(one year after graduation) to the average salary of the civilian workforce w/bachelor's degrees <sup>3</sup>	.79	.79	.74	.74

**Objective 2.2** The annual number of SU graduates in information technology (IT) fields will increase from 48 in 1999 to 80 by 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of IT graduates	88	80	90	90

**Objective 2.3** The annual number of SU graduates in Teacher Education will increase from 233 in 1999 to 285 in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of Teacher Education graduates	235	271	270	270

**Objective 2.4** The annual number of SU graduates in Nursing will increase from 48 in 1999 to 60 in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of Nursing graduates	54	56	58	58

**Objective 2.5** The annual number of SU baccalaureate recipients will increase from 1,169 in 1999 to 1,310 in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of baccalaureate recipients	1,283	1,345	1,310	1,315

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Goal 3.** Promote educational, economic, cultural, and social development in the State and the region.

**Objective 3.1** Increase the estimated number of Teacher Education graduates employed as teachers in Maryland from 145 in 1999 to 200 in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>MSDE</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of Teacher education graduates employed in MD as teachers <sup>3</sup>	<b>Survey</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	176	181	185	185

**Objective 3.2** Increase the estimated number of IT graduates employed in IT related fields in Maryland from 26 in 1999 to 45 in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of IT graduates employed in MD in an IT field <sup>3</sup>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
	37	37	40	40

**Objective 3.3** Increase the estimated number of Nursing graduates employed as nurses in Maryland from 36 in 1999 to 43 in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of Nursing graduates employed in MD as nurses <sup>3</sup>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
	34	34	38	38

**Goal 4.** Improve retention and graduation rates.

**Objective 4.1** The second-year retention rates of SU first-time, full-time freshmen will increase from 86.5% in 1998 to 87.0% in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> 2nd year first-time, full-time retention rate: all students <sup>4</sup>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	86.0%	85.2%	85.5%	86.0%

**Objective 4.2** The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 75% in 1998 to 78% in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> 2nd year first-time, full-time retention rate: African-American students <sup>4</sup>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	87.5%	77.9%	78%	78%

**Objective 4.3** The second-year retention rates of SU first-time, full-time minority freshmen will increase from 76% in 1998 to 80% in 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> 2nd year first-time, full-time retention rate: minority students <sup>4</sup>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	78.4%	81.3%	81%	81%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 4.4** The six-year graduation rates of SU first-time, full-time freshmen will be at least 70% annually through 2004.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> 6-year graduation rate of first-time, full-time freshmen: all students <sup>4</sup>	73.9%	71.8%	72%	72%

**Objective 4.5** The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 43.2% in 1998 to 61.0% in 2004.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> 6-year graduation rate of first-time, full-time freshmen: African-American students <sup>4</sup>	60.6%	55.0%	58%	58%

**Objective 4.6** The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 55% in 1998 to 61% in 2004.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> 6-year graduation rate of first-time, full-time freshmen: minority students <sup>4</sup>	57.1%	55.5%	57%	57%

**Notes to MFR**

- <sup>1</sup> Prior to 2002, the teacher certification exam taken for initial teacher certification was the National Teachers Examination (NTE). Beginning in 2002, PRAXIS II is the exam by which all Maryland students are measured for purposes of initial teacher certification.
- <sup>2</sup> PRAXIS II test results are reported on a cohort basis. Salisbury University includes Master of Arts in Teaching (MAT) degree recipients with the baccalaureate degree recipients. At this time, there is no means of differentiating whether students who pass the exam graduated at the undergraduate or graduate level.
- <sup>3</sup> Up until 2003, Salisbury University surveyed baccalaureate degree recipients on an annual basis and included the most current data in the MFR. The survey years reflect those data. Because a follow-up survey of baccalaureate degree recipients was not conducted in 2003, the 2002 survey results have carried forward to 2003.
- <sup>4</sup> Data provided by the MHEC.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.00**

**SUMMARY OF SALISBURY UNIVERSITY**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	815.50	807.50	807.50
Total Number of Contractual Positions.....	<u>264.30</u>	<u>269.30</u>	<u>269.30</u>
Salaries, Wages and Fringe Benefits.....	47,126,894	47,400,569	48,900,902
Technical and Special Fees.....	11,268,623	9,911,735	10,588,290
Operating Expenses.....	<u>31,610,196</u>	<u>35,331,233</u>	<u>35,872,247</u>
 Beginning Balance (CUF).....	 5,067,947	 4,387,389	 7,187,989
 Current Unrestricted Revenue			
Tuition and Fees.....	32,120,144	35,972,771	39,286,467
State Appropriation.....	27,324,561	25,442,364	25,442,364
Sales and Services of Educational Activities.....	474,355	443,700	377,200
Sales and Services of Auxiliary Enterprises.....	24,230,495	28,169,502	27,775,185
Other Sources.....	-1,124,503		
Transfer (to)/from Fund Balance.....	680,558	-2,800,600	-1,653,951
Total Unrestricted Revenue.....	<u>83,705,610</u>	<u>87,227,737</u>	<u>91,227,265</u>
 Current Restricted Revenue			
Federal Grants and Contracts.....	3,848,310	3,833,000	2,932,207
State and Local Grants and Contracts.....	2,451,793	1,582,800	1,201,967
Total Restricted Revenue.....	<u>6,300,103</u>	<u>5,415,800</u>	<u>4,134,174</u>
Total Revenue.....	<u>90,005,713</u>	<u>92,643,537</u>	<u>95,361,439</u>
 Ending Balance (CUF).....	 4,387,389	 7,187,989	 8,841,940

**Institutional Profile: SU**

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,486	4,974	5,564	5,976
Non-Resident (per year).....	9,942	10,908	12,452	13,554
Part-Time Undergraduate:				
Resident (per credit).....	135	148	171	188
Non-Resident (per credit).....	345	382	443	487
Part-Time Graduate:				
Resident (per credit).....	174	191	215	236
Non-Resident (per credit).....	355	394	455	500
Room Charge (double).....	3,150	3,300	3,400	3,450
Board Charge (21 meals).....	2,940	3,050	3,150	3,200
State Appropriation per FTES.....	5,185	4,645	4,148	4,148
% Non-Auxiliary, Unrestricted Funds.....	51	45	42	40

**UNIVERSITY SYSTEM OF MARYLAND**

---

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>Total Student Headcount</b>				
Enrollment.....	6,682	6,851	7,169	7,169
% Resident.....	82	82	83	84
% Undergraduate.....	91	91	91	91
% Financial Aid.....	64	63	64	64
% Other Race.....	12	14	15	15
% Full Time.....	81	82	83	83
<b>Full-Time Teaching Faculty Headcount.....</b>				
.....	291	298	275	280
% Tenured.....	65	63	63	63
% Terminal Degree.....	78	80	80	80
<b>Total Credit Hours.....</b>				
.....	169,196	174,708	182,442	182,442
% Undergraduate.....	97	96	96	96
<b>Full-Time Equivalent (FTE) Students.....</b>				
.....	5,689	5,882	6,134	6,134
<b>Full-Time Equivalent (FTE) Faculty.....</b>				
.....	346	370	381	397
% Part-Time.....	16	16	16	16
FTE Student/FTE Faculty Ratio.....	16.4	15.9	16.1	15.5
<b>Research Grants Received.....</b>				
.....	47	76	80	80
Dollar Value (millions).....	5.4	3.4	4.0	4.0
<b>Number Campus Buildings.....</b>				
.....	49	55	55	55
<b>Gross Square Feet Total (millions).....</b>				
.....	1.3	1.4	1.4	1.4
% Non-Auxiliary.....	52	60	60	60

**Degree Information (Academic Year 2002-2003):**

Total Number Programs: 48  
 Total Awarded: 1,560  
 % Bachelor: 89  
 % Master: 11

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Education	261	100	361
Business and Accounting	228	46	274
Communication Arts	143		143
Social Sciences	112	6	118
Biology, Environmental Health	104		104

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	305.00	304.00	304.00
Number of Contractual Positions .....	101.50	106.10	117.00
01 Salaries, Wages and Fringe Benefits .....	20,718,205	21,153,026	21,846,541
02 Technical and Special Fees .....	4,889,954	4,782,570	5,369,554
03 Communication.....	184,211	166,771	166,771
04 Travel .....	148,097	171,152	171,152
06 Fuel and Utilities .....	1,759	515	515
07 Motor Vehicle Operation and Maintenance .....	38,156	43,449	43,449
08 Contractual Services .....	463,753	461,743	431,077
09 Supplies and Materials .....	169,049	170,156	170,156
10 Equipment—Replacement .....	340	540,575	4,975
11 Equipment—Additional .....	217,350	654,882	194,061
13 Fixed Charges .....	312,897	244,079	345,184
Total Operating Expenses.....	1,535,612	2,453,322	1,527,340
Total Expenditure .....	27,143,771	28,388,918	28,743,435
Unrestricted Fund Expenditure.....	27,143,771	28,388,918	28,743,435

**R30B29.02 RESEARCH—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	2.00	3.00	3.00
Number of Contractual Positions .....	32.00	30.50	10.50
01 Salaries, Wages and Fringe Benefits .....	135,044	148,372	177,862
02 Technical and Special Fees .....	1,868,858	1,354,915	594,545
03 Communication.....	24,614	20,463	20,463
04 Travel .....	96,167	103,157	103,157
06 Fuel and Utilities .....	3,630	4,000	4,000
07 Motor Vehicle Operation and Maintenance .....	9	418	28
08 Contractual Services .....	1,229,280	1,240,586	623,293
09 Supplies and Materials .....	127,616	100,920	100,920
10 Equipment—Replacement .....	478		
11 Equipment—Additional .....	109,130	30,980	30,980
12 Grants, Subsidies and Contributions.....	215,652	100,000	100,000
13 Fixed Charges .....	33,929	43,729	43,729
Total Operating Expenses.....	1,840,505	1,644,253	1,026,570
Total Expenditure .....	3,844,407	3,147,540	1,798,977
Unrestricted Fund Expenditure.....	177,007	220,740	224,406
Restricted Fund Expenditure .....	3,667,400	2,926,800	1,574,571
Total Expenditure .....	3,844,407	3,147,540	1,798,977



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	74.00	74.00	74.00
Number of Contractual Positions .....	4.70	8.20	8.20
01 Salaries, Wages and Fringe Benefits .....	4,279,808	4,206,371	4,604,402
02 Technical and Special Fees .....	379,879	416,474	432,704
03 Communication .....	43,683	53,145	51,827
04 Travel .....	86,947	137,099	137,099
07 Motor Vehicle Operation and Maintenance .....	11,636	25,046	25,046
08 Contractual Services .....	839,499	750,664	917,859
09 Supplies and Materials .....	98,114	197,698	197,827
10 Equipment—Replacement .....	675,638	329,997	327,371
11 Equipment—Additional .....	56,297	544,619	669,619
12 Grants, Subsidies and Contributions .....	7,163		
13 Fixed Charges .....	23,844	26,447	26,118
Total Operating Expenses .....	1,842,821	2,064,715	2,352,766
Total Expenditure .....	6,502,508	6,687,560	7,389,872
Unrestricted Fund Expenditure .....	6,502,508	6,687,560	7,389,872

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	55.00	55.00	55.00
Number of Contractual Positions .....	4.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	3,306,535	3,224,583	3,274,932
02 Technical and Special Fees .....	493,440	393,387	430,255
03 Communication .....	130,016	135,580	135,580
04 Travel .....	47,588	30,883	30,883
07 Motor Vehicle Operation and Maintenance .....	28,127	21,147	21,147
08 Contractual Services .....	268,994	283,138	263,372
09 Supplies and Materials .....	36,881	62,122	62,122
10 Equipment—Replacement .....	3,478	4,154	4,154
11 Equipment—Additional .....	21,108	11,866	11,866
13 Fixed Charges .....	15,010	9,944	9,952
Total Operating Expenses .....	551,202	558,834	539,076
Total Expenditure .....	4,351,177	4,176,804	4,244,263
Unrestricted Fund Expenditure .....	4,184,937	3,971,804	4,002,532
Restricted Fund Expenditure .....	166,240	205,000	241,731
Total Expenditure .....	4,351,177	4,176,804	4,244,263

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	126.50	125.50	125.50
Number of Contractual Positions .....	5.50	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	8,026,303	7,698,930	7,936,726
02 Technical and Special Fees .....	435,271	298,013	298,285
03 Communication .....	64,905	14,919	28,833
04 Travel .....	47,623	75,444	56,806
07 Motor Vehicle Operation and Maintenance .....	32,247	159,365	314,007
08 Contractual Services .....	2,031,017	1,189,580	1,034,739
09 Supplies and Materials .....	31,133	80,809	80,809
10 Equipment—Replacement .....	3,835	24,819	17,719
11 Equipment—Additional .....	92,396	183,941	177,848
13 Fixed Charges .....	678,537	661,500	1,084,865
14 Land and Structures .....	29,200		
Total Operating Expenses .....	3,010,893	2,390,377	2,795,626
Total Expenditure .....	11,472,467	10,387,320	11,030,637
Unrestricted Fund Expenditure .....	11,472,467	10,387,320	11,030,637

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	79.00	79.00	79.00
Number of Contractual Positions .....	23.00	17.40	26.50
01 Salaries, Wages and Fringe Benefits .....	3,309,297	3,333,702	3,522,153
02 Technical and Special Fees .....	748,678	446,997	840,213
03 Communication .....	18,166	14,428	14,428
04 Travel .....	5,158	3,605	3,605
06 Fuel and Utilities .....	1,542,931	1,360,353	1,740,185
07 Motor Vehicle Operation and Maintenance .....	29,404	114,073	112,386
08 Contractual Services .....	215,635	865,272	273,555
09 Supplies and Materials .....	281,522	399,561	434,561
10 Equipment—Replacement .....	4,860	6,964	6,964
11 Equipment—Additional .....	3,490	8,773	8,773
13 Fixed Charges .....	2,065,810	2,609,529	3,235,925
14 Land and Structures .....	100,717	524,000	743,202
Total Operating Expenses .....	4,267,693	5,906,558	6,573,584
Total Expenditure .....	8,325,668	9,687,257	10,935,950
Unrestricted Fund Expenditure .....	8,325,668	9,687,257	10,935,950

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	174.00	167.00	167.00
Number of Contractual Positions .....	93.10	93.10	93.10
01 Salaries, Wages and Fringe Benefits .....	<u>7,351,702</u>	<u>7,635,585</u>	<u>7,538,286</u>
02 Technical and Special Fees .....	<u>2,423,905</u>	<u>2,193,246</u>	<u>2,596,601</u>
03 Communication .....	106,625	98,957	110,000
04 Travel .....	256,414	243,258	285,000
06 Fuel and Utilities .....	926,818	956,656	973,656
07 Motor Vehicle Operation and Maintenance .....	20,592	38,190	39,018
08 Contractual Services .....	1,804,362	1,730,516	1,787,113
09 Supplies and Materials .....	6,880,565	8,655,821	9,231,679
10 Equipment—Replacement .....	15,747	33,736	33,736
11 Equipment—Additional .....	262,428	525,132	525,132
13 Fixed Charges .....	3,696,961	3,631,536	3,127,707
14 Land and Structures .....	<u>713,704</u>	<u>391,000</u>	<u>702,000</u>
Total Operating Expenses .....	<u>14,684,216</u>	<u>16,304,802</u>	<u>16,815,041</u>
Total Expenditure .....	<u>24,459,823</u>	<u>26,133,633</u>	<u>26,949,928</u>
Unrestricted Fund Expenditure .....	<u>24,459,823</u>	<u>26,133,633</u>	<u>26,949,928</u>

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
02 Technical and Special Fees .....	<u>28,638</u>	<u>26,133</u>	<u>26,133</u>
12 Grants, Subsidies and Contributions .....	<u>3,877,254</u>	<u>4,008,372</u>	<u>4,242,244</u>
Total Operating Expenses .....	<u>3,877,254</u>	<u>4,008,372</u>	<u>4,242,244</u>
Total Expenditure .....	<u>3,905,892</u>	<u>4,034,505</u>	<u>4,268,377</u>
Unrestricted Fund Expenditure .....	1,439,429	1,750,505	1,950,505
Restricted Fund Expenditure .....	<u>2,466,463</u>	<u>2,284,000</u>	<u>2,317,872</u>
Total Expenditure .....	<u>3,905,892</u>	<u>4,034,505</u>	<u>4,268,377</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

### PROGRAM DESCRIPTION

University of Maryland University College 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 offers educational opportunities to working adult students who strive to enhance their personal and professional development. To respond to our students' needs and the needs of today's workforce, UMUC offers undergraduate and graduate degrees, doctoral degrees, certificate programs, and non-credit professional development programs in a range of subjects such as computers and technology, business and management, teacher education, and communications. To support UMUC's non-traditional student population, the University provides access, both online and in the classroom, to complete academic programs and student services. As a leading provider of lifelong learning for over fifty years both nationally and internationally, UMUC continues to develop relevant and accessible academic programs that enhance Maryland's economic development and establish the State as a center for global educational excellence. UMUC also extends American postsecondary educational opportunities to active duty military and their families overseas.

### VISION

University of Maryland University College will be the Global University in Maryland that is known for high-quality academic programs and outstanding faculty, products, and services delivered to students and clients independent of time and place. UMUC will be the hallmark educational institution for lifelong partnerships with students, the workforce, and both public and private enterprise. UMUC will continue to extend educational opportunities to those who will make our State, our nation, and our global society a better place to live and work.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1.** Increase the percent of graduates of IT programs employed in Maryland from 50% in fiscal year 2000 to 55% in fiscal year 2004.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	2,520	2,709	>2,400	>2,400
<b>Output:</b> Number of baccalaureate graduates of IT programs	829	889	1,110	1,100

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey*</b>	<b>Survey</b>	<b>Survey</b>
<b>Outcome:</b> Percent of graduates from IT programs employed in Maryland	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
Number of graduates from IT programs employed in Maryland	48%	NA	55%	55%
Number of graduates from IT programs employed in Maryland	291	NA	426	513

**Objective 1.2.** Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 29,897 in AY 99 (Fall 98 + Spring 99) to 72,000 in AY 04.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of off-campus and distance education enrollments/registrations	61,786	74,309	80,000	90,000

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.3.** Maintain or increase the level of student satisfaction with education received for employment (97% in fiscal year 1998).

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey*</b>	<b>Survey</b>	<b>Survey</b>
<b>Quality:</b> Percent of students satisfied with education received for employment	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	97%	98%	96%	≥95%

**Objective 1.4.** Maintain or increase the level of student satisfaction with education received for graduate school (98% in fiscal year 1998).

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey*</b>	<b>Survey</b>	<b>Survey</b>
<b>Quality:</b> Percent of students satisfied with education received for graduate school	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	100%	98%	98%	≥95%

**Goal 2.** Promote economic development.

**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.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey*</b>	<b>Survey</b>	<b>Survey</b>
<b>Outcome:</b> Median salary of graduates Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	\$47,193	\$50,435	\$50,002	≥\$52,000
	1.24	1.33	1.32	1.40

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

**Objective 3.1.** Maintain or increase the current percentage of minority undergraduate students (43% in fiscal year 01).

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent minority of all undergraduates	44%	44%	≥43%	≥43%

**Objective 3.2.** Maintain or increase the current percentage of African-American undergraduate students (31% in fiscal year 01).

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent African-American of all undergraduates	31%	32%	≥31%	≥31%

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

**Objective 4.1.** Increase the number of online enrollments from 5,720 in fiscal year 98 to 86,920 in fiscal year 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of online enrollments	72,126	87,565	90,000	100,000

All data are for stateside only.

**NOTE:** All Surveys except the 2001 Schaefer Center Survey (denoted by \*) refer to the biennial MHEC Follow-Up Survey.

UNIVERSITY SYSTEM OF MARYLAND

---

R30B30.00

**SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	719.80	709.80	709.80
Total Number of Contractual Positions.....	<u>594.01</u>	<u>650.15</u>	<u>801.38</u>
Salaries, Wages and Fringe Benefits.....	109,345,047	118,199,390	127,656,233
Technical and Special Fees.....	1,455,403	3,004,161	3,004,161
Operating Expenses.....	<u>70,853,824</u>	<u>93,308,630</u>	<u>109,445,359</u>
Beginning Balance (CUF).....	21,914,021	32,904,406	36,068,698
Current Unrestricted Revenue			
Tuition and Fees.....	150,243,336	169,832,095	195,616,465
State Appropriation.....	15,552,233	14,469,494	14,469,494
Federal Grants and Contracts.....	353,588	234,353	234,353
Private Gifts, Grants and Contracts.....	372		
State and Local Grants and Contracts.....	1,301		
Sales and Services of Educational Activities.....	13,124,371	15,387,385	22,211,491
Sales and Services of Auxiliary Enterprises.....	7,351,532	8,556,885	8,956,885
Other Sources.....	-4,258,418	-803,739	-5,380,291
Transfer (to)/from Fund Balance.....	<u>-10,990,385</u>	<u>-3,164,292</u>	<u>-6,002,644</u>
Total Unrestricted Revenue.....	<u>171,377,930</u>	<u>204,512,181</u>	<u>230,105,753</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	9,871,011	8,000,000	8,000,000
Private Gifts, Grants and Contracts.....	357,169	1,200,000	1,200,000
State and Local Grants and Contracts.....	38,218	800,000	800,000
Endowment Income.....	9,946		
Total Restricted Revenue.....	<u>10,276,344</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Revenue.....	<u>181,654,274</u>	<u>214,512,181</u>	<u>240,105,753</u>
Ending Balance (CUF).....	32,904,406	36,068,698	42,071,342

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMUC**

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$): (Stateside)				
Part-Time Undergraduate:				
Resident (per credit).....	197	206	217	221
Non-Resident (per credit).....	364	384	399	407
Part-Time Graduate:				
Resident (per credit).....	301	315	332	339
Non-Resident (per credit).....	494	521	542	553
State Appropriation per FTES .....	1,887	1,675	1,406	1,249
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>

**Performance Measures/Performance Indicators**

Stateside:				
Total Student Headcount.....	25,207	26,463	28,021	30,341
% Resident.....	79	79	79	79
% Undergraduate .....	73	70	70	69
% Financial Aid.....	35	35	40	40
% Other Race .....	43	43	43	43
% Full Time.....	11	9	9	9
Other Countries.....	18,000	16,500	17,000	17,500
Total .....	43,207	42,963	45,021	47,841
Total Credit Hours.....	671,603	717,898	719,532	767,982
% Undergraduate .....	89	83	85	83
Full-Time Equivalent Data				
FTE Students (on-line, out of state).....	2,853	3,241	3,431	3,861
FTE (other stateside).....	8,970	9,284	10,293	11,583
Subtotal-Stateside .....	11,823	12,525	13,724	15,444
Other Countries.....	11,199	12,076	12,076	12,076
Total-Worldwide.....	23,022	24,601	25,800	27,520
Full-Time Equivalent (FTE) Faculty (Less "On-Line").....	500	522	501	582
% Part-Time.....	100	100	100	100
FTE Student/FTE Faculty Ratio .....	23.6	24.0	27.4	26.5
Number Campus Buildings .....	3	3	3	3
Gross Square Feet Total (millions).....	0.4	0.4	0.5	0.5
% Auxiliary.....	100	100	100	100
FTE Students-"On-Line"				
FTE Students-Worldwide				

**Degree Information (Academic Year 2002-2003):Worldwide**

Total Number Programs: 41  
 Total Awarded: 4,754  
 % Bachelor: 74  
 % Master: 26

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Stateside:			
General Studies	2,332		2,332
Business		1,201	1,201
Other Countries:			
General Studies	1,189		1,189
Education		32	32

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions .....	170.65	166.45	166.45
Number of Contractual Positions .....	490.38	488.69	562.00
01 Salaries, Wages and Fringe Benefits .....	55,691,557	59,550,659	64,148,637
02 Technical and Special Fees .....	140,105	49,561	49,561
03 Communication .....	554,843	485,095	488,017
04 Travel .....	1,804,417	1,917,809	1,917,809
07 Motor Vehicle Operation and Maintenance .....	71,812	12,050	12,050
08 Contractual Services .....	3,783,738	4,807,045	6,661,779
09 Supplies and Materials .....	1,425,497	964,668	964,668
10 Equipment—Replacement .....	19,633	5,603	5,603
11 Equipment—Additional .....	70,548	42,573	42,573
12 Grants, Subsidies and Contributions .....	174,545	141,152	141,152
13 Fixed Charges .....	293,746	262,593	262,593
Total Operating Expenses .....	8,198,779	8,638,588	10,496,244
Total Expenditure .....	64,030,441	68,238,808	74,694,442
Unrestricted Fund Expenditure .....	60,180,387	65,038,808	71,494,442
Restricted Fund Expenditure .....	3,850,054	3,200,000	3,200,000
Total Expenditure .....	64,030,441	68,238,808	74,694,442

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

**Appropriation Statement:**

	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions .....	7.00	3.00	3.00
Number of Contractual Positions .....	3.24	5.31	7.93
01 Salaries, Wages and Fringe Benefits .....	520,461	442,324	552,165
02 Technical and Special Fees .....	3,400	4,200	4,200
03 Communication .....	9,752	9,200	9,253
04 Travel .....	5,852	22,750	22,750
08 Contractual Services .....	26,130	19,305	15,261
09 Supplies and Materials .....	1,825	1,768	1,768
10 Equipment—Replacement .....	647	577	577
12 Grants, Subsidies and Contributions .....	3,877	5,000	5,000
13 Fixed Charges .....	981	1,495	1,495
Total Operating Expenses .....	49,064	60,095	56,104
Total Expenditure .....	572,925	506,619	612,469
Unrestricted Fund Expenditure .....	572,925	506,619	612,469



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	6.40	6.40	6.40
Number of Contractual Positions .....	.31	.21	
01 Salaries, Wages and Fringe Benefits .....	<u>311,970</u>	<u>314,992</u>	<u>312,781</u>
03 Communication .....	89,919	107,470	107,582
04 Travel .....	4,039	4,500	4,500
08 Contractual Services .....	8,080,141	6,659,464	12,655,072
09 Supplies and Materials .....	118,374	1,250,132	1,250,132
10 Equipment—Replacement .....	6,953		
11 Equipment—Additional .....	181,895		
12 Grants, Subsidies and Contributions .....	596	550	550
13 Fixed Charges .....	104,640	1,000,000	1,000,000
14 Land and Structures .....	34		
Total Operating Expenses .....	<u>8,586,591</u>	<u>9,022,116</u>	<u>15,017,836</u>
Total Expenditure .....	<u>8,898,561</u>	<u>9,337,108</u>	<u>15,330,617</u>
Unrestricted Fund Expenditure .....	<u>8,898,561</u>	<u>9,337,108</u>	<u>15,330,617</u>

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	216.60	200.30	200.30
Number of Contractual Positions .....	48.60	71.52	86.17
01 Salaries, Wages and Fringe Benefits .....	<u>16,575,700</u>	<u>18,405,938</u>	<u>19,352,962</u>
02 Technical and Special Fees .....	43,623	116,900	116,900
03 Communication .....	215,596	259,615	293,731
04 Travel .....	229,571	416,743	456,743
06 Fuel and Utilities .....	29,500	4,500	4,500
08 Contractual Services .....	2,949,688	3,242,052	4,972,164
09 Supplies and Materials .....	1,532,740	1,021,771	1,024,871
10 Equipment—Replacement .....	429,141	659,902	659,902
11 Equipment—Additional .....	340,872	247,017	247,017
12 Grants, Subsidies and Contributions .....	124,520	124,435	124,435
13 Fixed Charges .....	390,581	99,098	105,619
Total Operating Expenses .....	<u>6,242,209</u>	<u>6,075,133</u>	<u>7,888,982</u>
Total Expenditure .....	<u>22,861,532</u>	<u>24,597,971</u>	<u>27,358,844</u>
Unrestricted Fund Expenditure .....	<u>22,861,532</u>	<u>24,597,971</u>	<u>27,358,844</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	96.57	82.50	82.50
Number of Contractual Positions .....	22.31	30.90	47.69
01 Salaries, Wages and Fringe Benefits .....	13,496,140	13,715,122	14,444,174
02 Technical and Special Fees .....	97,666	149,000	149,000
03 Communication .....	2,250,165	2,376,317	2,377,765
04 Travel .....	230,370	208,134	208,134
07 Motor Vehicle Operation and Maintenance .....	21		
08 Contractual Services .....	8,785,018	7,738,872	8,520,931
09 Supplies and Materials .....	250,550	194,369	200,869
10 Equipment—Replacement .....	4,475	9,170	59,170
11 Equipment—Additional .....	105,966	105,109	105,109
12 Grants, Subsidies and Contributions .....	42,226	101,393	101,393
13 Fixed Charges .....	13,131	12,501	12,501
Total Operating Expenses .....	11,681,922	10,745,865	11,585,872
Total Expenditure .....	25,275,728	24,609,987	26,179,046
Unrestricted Fund Expenditure .....	25,275,728	24,609,987	26,179,046

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	218.48	247.05	247.05
Number of Contractual Positions .....	29.17	53.52	92.89
01 Salaries, Wages and Fringe Benefits .....	21,430,668	24,527,942	27,403,366
02 Technical and Special Fees .....	1,170,609	2,684,500	2,684,500
03 Communication .....	1,224,076	1,292,962	1,336,249
04 Travel .....	527,565	563,074	663,074
06 Fuel and Utilities .....	25,716	100,000	200,000
07 Motor Vehicle Operation and Maintenance .....	152,896	78,950	55,158
08 Contractual Services .....	6,563,841	25,413,613	29,127,516
09 Supplies and Materials .....	1,432,445	2,024,359	2,024,359
10 Equipment—Replacement .....	240,611	37,225	112,225
11 Equipment—Additional .....	741,719	2,513,779	1,738,779
12 Grants, Subsidies and Contributions .....	85,837	403,027	578,027
13 Fixed Charges .....	300,068	1,134,499	1,134,499
Total Operating Expenses .....	11,294,774	33,561,488	36,969,886
Total Expenditure .....	33,896,051	60,773,930	67,057,752
Unrestricted Fund Expenditure .....	33,896,051	60,773,930	67,057,752

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	4.10	4.10	4.10
01 Salaries, Wages and Fringe Benefits .....	<u>352,105</u>	<u>301,609</u>	<u>501,344</u>
03 Communication .....	60,068	16,400	16,472
04 Travel .....	310		
06 Fuel and Utilities .....	374,245	874,600	1,077,600
07 Motor Vehicle Operation and Maintenance .....	18,885	27,350	25,450
08 Contractual Services .....	3,467,144	3,370,970	3,469,888
09 Supplies and Materials .....	76,325	314,000	414,000
12 Grants, Subsidies and Contributions .....	3,342		
13 Fixed Charges .....	1,508,666	1,544,241	2,319,241
14 Land and Structures .....	<u>5,012,934</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Operating Expenses .....	<u>10,521,919</u>	<u>8,647,561</u>	<u>9,822,651</u>
Total Expenditure .....	<u>10,874,024</u>	<u>8,949,170</u>	<u>10,323,995</u>
Unrestricted Fund Expenditure .....	<u>10,874,024</u>	<u>8,949,170</u>	<u>10,323,995</u>

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	<u>966,446</u>	<u>940,804</u>	<u>940,804</u>
03 Communication .....	166,184	211,086	211,086
04 Travel .....	36,387	8,064	8,064
07 Motor Vehicle Operation and Maintenance .....	1,406	2,760	2,760
08 Contractual Services .....	427,966	434,919	834,919
09 Supplies and Materials .....	4,714,397	5,633,565	5,633,565
10 Equipment—Replacement .....	6,848		
11 Equipment—Additional .....	2,612		
12 Grants, Subsidies and Contributions .....	1,119	700	700
13 Fixed Charges .....	<u>119,915</u>	<u>98,475</u>	<u>98,475</u>
Total Operating Expenses .....	<u>5,476,834</u>	<u>6,389,569</u>	<u>6,789,569</u>
Total Expenditure .....	<u>6,443,280</u>	<u>7,330,373</u>	<u>7,730,373</u>
Unrestricted Fund Expenditure .....	<u>6,443,280</u>	<u>7,330,373</u>	<u>7,730,373</u>

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	8,801,732	10,168,215	10,818,215
Total Operating Expenses.....	<u>8,801,732</u>	<u>10,168,215</u>	<u>10,818,215</u>
Total Expenditure.....	<u>8,801,732</u>	<u>10,168,215</u>	<u>10,818,215</u>
Unrestricted Fund Expenditure.....	2,375,442	3,368,215	4,018,215
Restricted Fund Expenditure.....	<u>6,426,290</u>	<u>6,800,000</u>	<u>6,800,000</u>
Total Expenditure.....	<u>8,801,732</u>	<u>10,168,215</u>	<u>10,818,215</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.** Create and maintain a well-educated work force

**Objective 1.1** Increase the estimated number of UMBC graduates employed in Maryland from 1,142 in Survey Year 1997 to 1,432 in Survey Year 2004.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates	85%	80% <sup>1</sup>	81%	86%
<b>Outcome:</b> Number of graduates employed in Maryland	1,197	1,245 <sup>1</sup>	1,269	1,432

**Objective 1.2** Increase the number of UMBC graduates hired by MD public schools from 74 in FY 2000 to 115 in FY 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students in teacher training programs	894	884	925	945
<b>Output:</b> Number of students completing teacher training program	173	1564	175	190
<b>Quality:</b> Percent of teacher candidates passing Praxis II or NTE	90%	100% <sup>3</sup>	100%	100%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	99	79	100	110

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Objective 1.3** Increase the estimated number of UMBC graduates of information technology (IT) programs employed in Maryland from 233 in Survey Year 1997 to 350 in Survey Year 2004

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	2,750	2,697	2,272	2,000
<b>Output:</b> Number of baccalaureate graduates of IT programs	457	537	550	600
<b>Performance Measures</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Number of IT graduates employed in Maryland	283	319	351	350

**Objective 1.4** Maintain 100% satisfaction of employers with UMBC graduates

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Average employer's satisfaction with UMBC graduates <sup>2</sup>	N/A	100%	N/A	N/A

**Objective 1.5** Maintain UMBC's rank in number of IT bachelor's degrees awarded as 1<sup>st</sup> among public research peer institutions.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality</b> Rank in IT bachelor's degrees awarded	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>

**Goal 2.** Promote economic development

**Objective 2.1** Increase the ratio of median UMBC graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .86 for the 1998 Survey Year to .88 for the 2004 Survey Year.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Median salary of UMBC graduates	\$32,500	\$40,000	\$32,500	>\$35,000
Ratio of median salary of UMBC graduates to civilian workforce with bachelor's degree	.86	1.05 <sup>1</sup>	.86	.88

**Objective 2.2** Maintain the number of companies graduating from UMBC incubator programs from 3 in FY 1998 to 3 in FY 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of companies graduating from incubator programs	2	2	2	3

**Objective 2.3** Increase number of jobs created through UMBC's Technology Center and Research Park from 182 in FY 1998 to 500 in FY 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of jobs created by UMBC's Technology Center and Research Park	370	461	475	500

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 2.4** Maintain through FY2004 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Quality:</b> Rank in ratio of invention disclosures to \$million in R&D expenditures	Top 20%	Top 20%	Top 20%	Top 20%

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

**Objective 3.1** Increase the percent of minority undergraduate students from 33.0% in FY 1998 to 39.0% in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Percent of minority of undergraduate students enrolled	37.4%	37.2%	37.8%	38.0%

**Objective 3.2** Increase the percent of African-American undergraduate students from 16.0% in FY 1998 to 18.0% in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Input:</b> Percent of African-American of undergraduate students enrolled	16.1%	15.6%	15.0%	15.0%

**Objective 3.3** By FY 2004, maintain a retention rate for minority students of 85% or greater.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Second year retention rate of minority students	85.4%	90.2%	86%	86%

**Objective 3.4** Increase the retention rate of African-American students from 88.3% in FY 1998 to 90% or greater in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Second year retention rate of African-American students	89.8%	87.3%	89%	90%

**Objective 3.5** Increase the graduation rate of minority students from 52.4% in FY 1998 to 65.0% in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Graduation rate of minority students	62.3%	62.0%	63%	64%

**Objective 3.6** Increase the graduation rate of African-American students from 58.5% in FY 1998 to 65.0% in FY 2004.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Graduation rate of African-American students	61.7%	58.6%	60%	60%

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 3.7** By FY 2004, maintain the percent of economically disadvantaged students at 60% or greater, a level sustained annually since at least FY 1998.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of economically disadvantaged students	67.0%	66.4%	65%	65%

**Objective 3.8** Maintain the graduate/professional school-going rate for UMBC's African-American bachelor's degree recipients of 49%

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	49%	40% <sup>1</sup>	35%	40%

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

**Objective 4.1** Increase retention rate of UMBC undergraduates from 82.9% in FY 1998 to 85% or greater in FY 2004.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second year retention rate of students	82.4%	87.5%	85%	85%

**Objective 4.2** Increase graduation rate of UMBC undergraduates from 54.2% in FY 1998 to 65.0% in FY 2004.

	2002	2003	2004	2005
<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	59.5%	58.4%	59%	60%

**Objective 4.3** By FY 2004 maintain the level of student satisfaction with education received for employment at 93% or greater.

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for employment	97%	92% <sup>1</sup>	89%	92%

**Objective 4.4** By 2004 Survey Year, maintain the level of student satisfaction with education received for graduate/professional school at 95% or greater.

	2000	2001	2002	2004
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school	99%	97% <sup>1</sup>	99%	>95%



# UNIVERSITY SYSTEM OF MARYLAND

---

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

**Objective 4.5** Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 35% in Survey Year 1997 to 38% in Survey Year 2004.

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2004</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Outcome:</b> Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	29% <sup>1</sup>	39%	38%

**Objective 4.6** Increase the dollars in total R&D expenditures per FT faculty from \$51.7 thousand in FY 1998 to \$89.0 thousand in FY 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total R&D expenditures per FT faculty	\$82.1	\$99.8	\$107.7	\$113.5

**Notes:** NA = data not available

<sup>1</sup> The 2001 survey of alumni was sponsored by USM and conducted via telephone by the University of Baltimore Schaeffer Center. The survey was conducted earlier in the year compared with previous surveys, which were typically conducted in early to mid-summer, likely influencing responses regarding employment and graduate school enrollments and/or plans.

<sup>2</sup> Questions related to employers' satisfaction with UMBC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

<sup>3</sup> Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

**UNIVERSITY SYSTEM OF MARYLAND**

R30B31.00

**SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	1,716.58	1,704.54	1,704.54
Total Number of Contractual Positions.....	<u>561.51</u>	<u>598.22</u>	<u>608.45</u>
Salaries, Wages and Fringe Benefits.....	151,202,959	153,793,777	159,258,209
Technical and Special Fees.....	305,569	402,736	402,736
Operating Expenses.....	<u>125,393,550</u>	<u>138,748,607</u>	<u>144,798,673</u>
Beginning Balance (CUF).....	10,947,809	9,735,646	10,643,681
Current Unrestricted Revenue			
Tuition and Fees.....	63,211,960	71,869,409	78,114,370
State Appropriation.....	70,168,162	65,417,441	65,417,441
Federal Grants and Contracts.....	7,815,591	7,934,658	7,960,543
Private, Gifts, Grants and Contracts.....	1,044,004	1,072,300	1,072,300
State and Local Grants and Contracts.....	2,541,501	2,502,042	2,502,042
Sales and Services of Educational Activities.....	1,731,354	2,510,449	2,510,449
Sales and Services of Auxiliary Enterprises.....	40,504,721	46,174,291	47,251,167
Other Sources.....	7,258,306	6,861,580	6,866,981
Transfer (to)/from Fund Balance.....	1,212,163	-908,035	-908,035
Total Unrestricted Revenue.....	<u>195,487,762</u>	<u>203,434,135</u>	<u>210,787,258</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	42,255,682	49,748,567	53,436,084
Private Gifts, Grants and Contracts.....	4,132,596	6,433,718	6,433,718
State and Local Grants and Contracts.....	35,026,038	33,328,700	33,802,558
Total Restricted Revenue.....	<u>81,414,316</u>	<u>89,510,985</u>	<u>93,672,360</u>
Total Revenue.....	<u><u>276,902,078</u></u>	<u><u>292,945,120</u></u>	<u><u>304,459,618</u></u>
Ending Balance (CUF).....	9,735,646	10,643,681	11,551,716

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMBC**

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,910	6,592	7,388	8,020
Non-Resident (per year).....	11,290	13,086	14,290	15,620
Part-Time Undergraduate:				
Resident (per credit).....	241	274	307	335
Non-Resident (per credit).....	465	545	595	651
Part-Time Graduate:				
Resident (per credit).....	350	392	422	450
Non-Resident (per credit).....	538	588	642	683
Room Charge (double).....	3,840	4,200	4,450	4,718
Board Charge (14 meals).....	2,440	2,580	2,680	2,786
State Appropriation per FTES .....	8,553	7,697	7,034	7,034
% Non-Auxiliary, Unrestricted Funds .....	50	45	41	40

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
--	----------------	----------------	-------------------	-------------------

**Performance Measures/Performance Indicators**

Total Student Headcount.....	11,237	11,711	11,787	11,876
% Resident.....	86	85	85	85
% Undergraduate .....	83	82	81	80
% Financial Aid.....	58	59	59	59
% Other Race .....	35	34	35	35
% Full Time.....	76	75	74	66
Full-Time Teaching Faculty Headcount .....	446	471	460	465
% Tenured.....	54	52	53	53
% Terminal Degree .....	86	86	88	88
Total Credit Hours.....	258,773	265,877	268,591	268,591
% Undergraduate .....	92	92	91	92
Full-Time Equivalent (FTE) Students .....	8,864	9,116	9,300	9,300
Full-Time Equivalent (FTE) Faculty .....	551	552	582	587
% Part-Time.....	16	15	14	14
FTE Student/FTE Faculty Ratio .....	16.1	16.5	16.0	15.8
Research Grants Received.....	436	416	420	430
Dollar Value (millions).....	85.5	85.3	87.5	90.0
Number Campus Buildings .....	46	50	50	50
Gross Square Feet Total (millions).....	3.0	3.3	3.6	3.6
% Non-Auxiliary .....	49	48	45	46

**Degree Information (Academic Year 2002-2003):**

Total Number Programs: 97  
 Total Awarded: 2,154  
 % Bachelor: 80  
 % Master: 17  
 % Doctorate: 3

**Most Awarded Degrees by Discipline:**

	Bachelor	Master	Doctorate	Total
Social Sciences	255	46	20	321
Computer Information Sciences	508	104	3	615
Psychology	205	4		209
Fine and Applied Arts	159	12	3	174
Biological Sciences	169	13	15	197
Education		124		124
Engineering	81	14	14	109
Public Affairs	93			93

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	639.21	659.28	659.28
Number of Contractual Positions .....	191.81	171.28	164.69
01 Salaries, Wages and Fringe Benefits .....	62,948,207	64,427,932	66,136,840
02 Technical and Special Fees .....	155,635	144,821	144,821
03 Communication .....	232,354	361,641	361,641
04 Travel .....	504,747	516,817	515,318
06 Fuel and Utilities .....	72,645	71,500	71,500
07 Motor Vehicle Operation and Maintenance .....	5,230	3,350	3,350
08 Contractual Services .....	2,598,973	2,140,891	2,480,023
09 Supplies and Materials .....	2,324,119	2,027,572	2,048,141
10 Equipment—Replacement .....	41,323	63,063	63,063
11 Equipment—Additional .....	164,490	231,314	231,314
12 Grants, Subsidies and Contributions .....	909,545	714,050	714,050
13 Fixed Charges .....	489,904	348,342	348,342
Total Operating Expenses .....	7,343,330	6,478,540	6,836,742
Total Expenditure .....	70,447,172	71,051,293	73,118,403
Unrestricted Fund Expenditure .....	68,077,030	68,552,599	70,608,549
Restricted Fund Expenditure .....	2,370,142	2,498,694	2,509,854
Total Expenditure .....	70,447,172	71,051,293	73,118,403

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	208.30	194.60	194.60
Number of Contractual Positions .....	107.94	117.74	134.34
01 Salaries, Wages and Fringe Benefits .....	24,823,872	23,608,796	25,901,993
02 Technical and Special Fees .....	76,651	89,500	89,500
03 Communication .....	20,904	13,405	13,405
04 Travel .....	1,346,828	2,077,204	2,077,204
06 Fuel and Utilities .....	4,093		
07 Motor Vehicle Operation and Maintenance .....	16,811	14,000	14,000
08 Contractual Services .....	5,879,711	7,345,466	8,772,837
09 Supplies and Materials .....	3,463,099	4,289,472	4,289,472
10 Equipment—Replacement .....	110,185	10,000	10,000
11 Equipment—Additional .....	1,717,065	2,766,990	2,766,990
12 Grants, Subsidies and Contributions .....	387,309	562,000	562,000
13 Fixed Charges .....	511,188	641,800	641,800
14 Land and Structures .....	57,979	14,000	14,000
Total Operating Expenses .....	13,515,172	17,734,337	19,161,708
Total Expenditure .....	38,415,695	41,432,633	45,153,201
Unrestricted Fund Expenditure .....	3,445,406	5,780,683	5,809,469
Restricted Fund Expenditure .....	34,970,289	35,651,950	39,343,732
Total Expenditure .....	38,415,695	41,432,633	45,153,201

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	131.37	122.39	122.39
Number of Contractual Positions .....	179.32	219.35	217.41
01 Salaries, Wages and Fringe Benefits .....	14,480,382	15,355,076	15,654,160
02 Technical and Special Fees .....	12,581	106,500	106,500
03 Communication .....	177,070	253,500	253,500
04 Travel .....	856,953	881,848	881,848
06 Fuel and Utilities .....	230,196	236,250	236,250
07 Motor Vehicle Operation and Maintenance .....	1,349	55,280	1,500
08 Contractual Services .....	14,392,564	14,578,500	14,741,657
09 Supplies and Materials .....	1,337,112	1,469,800	1,469,800
10 Equipment—Replacement .....	503,528	72,000	125,780
11 Equipment—Additional .....	52,800	664,000	664,000
12 Grants, Subsidies and Contributions .....	824,005	2,078,500	2,078,500
13 Fixed Charges .....	714,378	805,761	805,761
14 Land and Structures .....	68,896	275,000	275,000
Total Operating Expenses .....	19,158,851	21,370,439	21,533,596
Total Expenditure .....	33,651,814	36,832,015	37,294,256
Unrestricted Fund Expenditure .....	4,275,679	2,250,002	2,255,403
Restricted Fund Expenditure .....	29,376,135	34,582,013	35,038,853
Total Expenditure .....	33,651,814	36,832,015	37,294,256

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	142.25	136.75	136.75
Number of Contractual Positions .....	15.98	14.12	14.61
01 Salaries, Wages and Fringe Benefits .....	9,622,729	9,854,343	10,053,261
02 Technical and Special Fees .....	10,013	9,100	9,100
03 Communication .....	203,794	120,646	120,646
04 Travel .....	38,901	37,676	37,676
07 Motor Vehicle Operation and Maintenance .....	915	1,000	1,000
08 Contractual Services .....	1,535,098	1,471,777	1,594,035
09 Supplies and Materials .....	699,116	496,618	496,618
10 Equipment—Replacement .....	97	116,382	116,382
11 Equipment—Additional .....	2,796,651	2,802,431	3,072,431
12 Grants, Subsidies and Contributions .....	5,059	59,750	59,750
13 Fixed Charges .....	66,326	74,529	74,529
Total Operating Expenses .....	5,345,957	5,180,809	5,573,067
Total Expenditure .....	14,978,699	15,044,252	15,635,428
Unrestricted Fund Expenditure .....	14,978,699	15,044,252	15,635,428

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	105.92	105.62	105.62
Number of Contractual Positions .....	16.16	25.81	26.70
01 Salaries, Wages and Fringe Benefits .....	6,851,806	7,551,224	7,675,443
02 Technical and Special Fees .....	16,971	20,050	20,050
03 Communication .....	241,244	243,468	243,468
04 Travel .....	256,393	214,661	214,661
07 Motor Vehicle Operation and Maintenance .....	8,104	24,584	24,584
08 Contractual Services .....	1,241,242	3,011,649	2,980,050
09 Supplies and Materials .....	291,100	478,656	478,656
10 Equipment—Replacement .....	20,700	20,700	20,700
11 Equipment—Additional .....	6,592	40,564	40,564
12 Grants, Subsidies and Contributions .....	41,711	38,885	38,885
13 Fixed Charges .....	39,222	21,849	21,849
Total Operating Expenses .....	2,125,608	4,095,016	4,063,417
Total Expenditure .....	8,994,385	11,666,290	11,758,910
Unrestricted Fund Expenditure .....	8,994,385	11,387,962	11,478,989
Restricted Fund Expenditure .....		278,328	279,921
Total Expenditure .....	8,994,385	11,666,290	11,758,910

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	252.23	251.95	251.95
Number of Contractual Positions .....	14.66	10.46	10.14
01 Salaries, Wages and Fringe Benefits .....	<u>18,542,773</u>	<u>17,947,408</u>	<u>18,332,367</u>
02 Technical and Special Fees .....	<u>10,112</u>	<u>8,147</u>	<u>8,147</u>
03 Communication .....	113,174	129,104	129,104
04 Travel .....	95,504	79,445	79,445
07 Motor Vehicle Operation and Maintenance .....	40,595	24,433	24,433
08 Contractual Services .....	1,925,599	1,371,801	1,255,268
09 Supplies and Materials .....	751,410	538,327	538,327
10 Equipment—Replacement .....	2,726	31,710	31,710
11 Equipment—Additional .....	68,945	74,967	74,967
12 Grants, Subsidies and Contributions .....	124,767	89,923	89,923
13 Fixed Charges .....	<u>1,089,645</u>	<u>829,522</u>	<u>1,194,536</u>
Total Operating Expenses .....	<u>4,212,365</u>	<u>3,169,232</u>	<u>3,417,713</u>
Total Expenditure .....	<u>22,765,250</u>	<u>21,124,787</u>	<u>21,758,227</u>
Unrestricted Fund Expenditure .....	<u>22,765,250</u>	<u>21,124,787</u>	<u>21,758,227</u>

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	86.00	82.00	82.00
Number of Contractual Positions .....	5.79	9.44	9.49
01 Salaries, Wages and Fringe Benefits .....	<u>4,857,615</u>	<u>4,823,803</u>	<u>5,004,398</u>
03 Communication .....	321,957	257,733	169,250
04 Travel .....	1,248	7,500	7,500
06 Fuel and Utilities .....	4,918,668	5,267,342	6,080,467
07 Motor Vehicle Operation and Maintenance .....	55,271	189,254	179,398
08 Contractual Services .....	2,315,951	2,959,787	3,051,283
09 Supplies and Materials .....	359,800	666,819	666,819
10 Equipment—Replacement .....	5,519	10,000	10,000
11 Equipment—Additional .....	6,164	7,000	7,000
12 Grants, Subsidies and Contributions .....	2,095	9,300	9,300
13 Fixed Charges .....	<u>4,945,668</u>	<u>5,733,543</u>	<u>6,697,533</u>
14 Land and Structures .....	<u>310,740</u>	<u>118,382</u>	<u>227,982</u>
Total Operating Expenses .....	<u>13,243,081</u>	<u>15,226,660</u>	<u>17,106,532</u>
Total Expenditure .....	<u>18,100,696</u>	<u>20,050,463</u>	<u>22,110,930</u>
Unrestricted Fund Expenditure .....	<u>18,100,696</u>	<u>20,050,463</u>	<u>22,110,930</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	151.30	151.95	151.95
Number of Contractual Positions .....	29.85	30.02	31.07
01 Salaries, Wages and Fringe Benefits .....	9,075,575	10,225,195	10,499,747
02 Technical and Special Fees .....	23,606	24,618	24,618
03 Communication .....	330,920	346,500	346,500
04 Travel .....	630,858	667,956	667,956
06 Fuel and Utilities .....	2,332,932	2,712,719	2,712,719
07 Motor Vehicle Operation and Maintenance .....	192,956	375,643	366,643
08 Contractual Services .....	9,123,254	9,251,340	9,862,664
09 Supplies and Materials .....	7,939,261	8,509,585	8,509,585
10 Equipment—Replacement .....		25,000	25,000
11 Equipment—Additional .....	162,290	563,322	563,322
12 Grants, Subsidies and Contributions .....	697,931	819,618	819,618
13 Fixed Charges .....	6,594,220	10,147,972	10,347,972
14 Land and Structures .....	3,963,112	735,118	735,118
Total Operating Expenses .....	31,967,734	34,154,773	34,957,097
Total Expenditure .....	41,066,915	44,404,586	45,481,462
Unrestricted Fund Expenditure .....	41,066,915	44,404,586	45,481,462

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

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions .....	28,481,452	31,338,801	32,148,801
Total Operating Expenses .....	28,481,452	31,338,801	32,148,801
Total Expenditure .....	28,481,452	31,338,801	32,148,801
Unrestricted Fund Expenditure .....	13,783,702	14,838,801	15,648,801
Restricted Fund Expenditure .....	14,697,750	16,500,000	16,500,000
Total Expenditure .....	28,481,452	31,338,801	32,148,801



# 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. The Research Fleet Operations (RFO) is based at Solomons. 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 2004 increase to 150 the number of Chesapeake Bay restoration research projects, from 135 in 2003.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Chesapeake Bay restoration projects	133	135	150	160

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

**Objective 2.1** By 2004 increase to 13,500 the number of K-12 students participating in UMCES' environmental education program from 10,000 in 2003.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> K-12 students participating in environmental education program	12,500	10,000	13,500	13,500

**Objective 2.2** Exceed the 2004 goal of 325 teachers trained in UMCES' environmental education program as it was 330 in 2003.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> K-12 teachers trained in environmental education program	280	330	325	330

# UNIVERSITY SYSTEM OF MARYLAND

---

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

**Goal 3.** Provide quality research and graduate education.

**Objective 3.1** By 2004 increase the annual peer review publications to 140 from an estimate of 120 in 2003.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Peer reviewed publications	100	120*	140	145

**Objective 3.2** By 2004 increase the number of new large competitive extramural research awards, in excess of \$300,000, to 20 from 13 in 2003.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of grants awarded in excess of \$300,000	14	13	20	20

\* Estimate -- data not available until 2004

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B34.00**

**UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

Beginning Balance (CUF) .....	5,099,047	5,057,728	5,057,728
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	13,165,523	13,018,726	13,018,726
Federal Grants and Contracts .....	2,007,797	1,397,017	1,397,017
Private Gifts, Grants and Contracts .....	109,581	82,523	82,523
State and Local Grants and Contracts .....	763,184	425,623	425,623
Sales and Services of Educational Activities .....	2,253,033	2,497,521	2,497,521
Other Sources .....	67,948		
Transfer (to)/from Fund Balance .....	41,319		
<b>Total Unrestricted Revenue .....</b>	<u>18,408,385</u>	<u>17,421,410</u>	<u>17,421,410</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	10,385,959	11,151,039	11,151,039
Private Gifts, Grants and Contracts .....	4,121,954	930,000	930,000
State and Local Grants and Contracts .....	1,075,722	4,475,000	4,475,000
<b>Total Restricted Revenue .....</b>	<u>15,583,635</u>	<u>16,556,039</u>	<u>16,556,039</u>
<b>Total Revenue .....</b>	<u>33,992,020</u>	<u>33,977,449</u>	<u>33,977,449</u>
Ending Balance (CUF) .....	5,057,728	5,057,728	5,057,728

**Institutional Profile: UMCES**

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
State Appropriations:				
Central Administration .....	3,935,192	2,767,427	2,324,270	2,324,270
Horn Point Lab (HPL) .....	3,551,582	3,954,169	4,669,772	4,669,772
Chesapeake Biological Lab (CBL) .....	3,151,413	3,474,650	3,268,249	3,268,249
Appalachian Lab (AL) .....	1,803,464	1,945,554	1,829,984	1,829,984
Research Fleet Operations (RFO) .....	118,675	152,870	93,345	93,345
Sea Grant .....	918,395	870,853	853,106	853,106
<b>Total .....</b>	<u>13,478,721</u>	<u>13,165,523</u>	<u>13,018,726</u>	<u>13,018,726</u>

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	293.02	283.11	283.11
Number of Contractual Positions .....	65.48	62.48	62.48
01 Salaries, Wages and Fringe Benefits .....	21,172,354	20,667,100	21,420,271
02 Technical and Special Fees .....	242,464	30,000	30,000
03 Communication .....	348,708	453,315	443,310
04 Travel .....	766,729	738,047	738,047
06 Fuel and Utilities .....	994,489	1,306,669	1,389,746
07 Motor Vehicle Operation and Maintenance .....	370,126	552,982	551,528
08 Contractual Services .....	6,676,784	6,764,059	5,997,918
09 Supplies and Materials .....	1,873,390	1,608,012	1,593,789
10 Equipment—Replacement .....		224,915	224,915
11 Equipment—Additional .....	1,017,821	1,091,191	1,063,219
12 Grants, Subsidies and Contributions .....	12,074	18,090	18,090
13 Fixed Charges .....	517,081	393,069	376,616
14 Land and Structures .....		130,000	130,000
Total Operating Expenses .....	<u>12,577,202</u>	<u>13,280,349</u>	<u>12,527,178</u>
Total Expenditure .....	<u>33,992,020</u>	<u>33,977,449</u>	<u>33,977,449</u>
Unrestricted Fund Expenditure .....	18,408,385	17,421,410	17,421,410
Restricted Fund Expenditure .....	15,583,635	16,556,039	16,556,039
Total Expenditure .....	<u>33,992,020</u>	<u>33,977,449</u>	<u>33,977,449</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

### PROGRAM DESCRIPTION

UMBI, established by the state of Maryland in 1985, focuses on the basic science of biotechnology and its potential applications in improving and sustaining human health, the marine environment, and agriculture as well as on contributing to advances in protein engineering and structural biology. UMBI's distinct identity as an independent institution, outside the traditional research university, rests in its emphasis on integrating research, education, and economic development through university, government, and industrial partnerships. The five research centers work both independently and together to answer scientific questions that solve problems. These solutions often foster the development of new products and processes, which can benefit economic development in biotechnology.

### MISSION

UMBI is an independent research institute. Its mission is to lead and foster cutting edge basic and applied research in the biosciences resulting in development of new products and processes for biotechnology industries; to provide hands-on mentoring for graduate and undergraduate students who wish to pursue careers in biotechnology; to offer bioscience education for teachers, K-12 students, and the public; and to serve as both a hub and conduit for collaborative research programs among USM institutions, industry, and state/federal agencies.

### VISION

The University of Maryland Biotechnology Institute is recognized regionally, nationally, and internationally for its contributions to knowledge through basic and applied research. The application of UMBI research to the solution of specific problems is a foundation for the continuing success of Maryland biotechnology companies, and the State is known as a national leader in the biotechnology industry. UMBI researchers mentor graduate students that go on to assume leadership roles in academic and industrial research. UMBI's contributions to K-12 student and teacher training result in an increase in their interest and proficiency in the biological and related sciences, and its public outreach programs lead to a better understanding of biotechnology science and policy issues among opinion makers, government officials, and the public at large.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To establish and nurture internationally recognized biotechnology research programs.

**Objective 1.1.** Enhance State and UMBI reputation in biotechnology by increasing the number of international scientific meetings organized in Maryland each year from one in 1998 to two by 2003.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> International meetings organized	3	3	3	3

**Goal 2.** To increase revenues from extramural funding sources.

**Objective 2.1.** Increase patent licensing fees and royalties from \$260 per year in 1998 to \$350,000 per year by 2005.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Licensing fees and royalties (annual)	\$61,937	\$117,422	\$195,000	\$350,000

**Objective 2.2.** Increase patents granted to seven per year by 2005 as compared to a 1998 total of four per year.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Patents issued	9	20	10	10

# UNIVERSITY SYSTEM OF MARYLAND

---

## R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

**Goal 3.** To promote biotechnology-related economic development in Maryland.

**Objective 3.1.** Increase total number of active patent licenses from 24 in 1999 to 32 in 2005.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Total licenses in force	28	15	25	32

**Objective 3.2.** By 2005, achieve and maintain 20 active sponsored research agreements with industry annually.

	2002	2003	2004	2005
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of active SRA's with industry	19	19	19	20

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B35.00**

**UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE**

Beginning Balance (CUF) .....	10,668,684	9,036,834	7,216,834
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	15,518,305	14,896,855	14,896,855
Federal Grants and Contracts .....	4,788,733	4,699,834	4,699,834
Private Gifts, Grants and Contracts .....	579,992	1,395,263	1,395,263
State and Local Grants and Contracts .....	435,667	1,248,393	1,248,393
Sales and Services of Educational Activities .....	2,459,933	2,200,500	2,200,500
Other Sources .....	1,202,792	762,418	587,418
Transfer (to)/from Fund Balance .....	1,631,850	1,820,000	1,279,636
<b>Total Unrestricted Revenue .....</b>	<u>26,617,272</u>	<u>27,023,263</u>	<u>26,307,899</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	12,618,106	12,800,000	12,800,000
Private Gifts, Grants and Contracts .....	2,997,602	3,800,000	3,800,000
State and Local Grants and Contracts .....	2,684,203	3,400,000	3,400,000
<b>Total Restricted Revenue .....</b>	<u>18,299,911</u>	<u>20,000,000</u>	<u>20,000,000</u>
<b>Total Revenue .....</b>	<u>44,917,183</u>	<u>47,023,263</u>	<u>46,307,899</u>
 Ending Balance (CUF) .....	 9,036,834	 7,216,834	 5,937,198

<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>

**Performance Measures/Performance Indicators**

State Appropriation (GF) by Center:				
Central Administration .....	3,647,386	3,397,186	3,116,125	2,987,176
Advanced Research in Biotechnology (CARB) .....	1,821,194	1,746,758	1,768,952	1,816,977
Marine Biotechnology (COMB) .....	4,065,007	3,642,221	3,413,189	3,380,291
Medical Biotechnology (MBC) .....	2,206,427	2,239,649	2,092,990	2,131,586
Agricultural Biotechnology (CAB/CRB) .....	1,534,602	1,481,579	1,493,854	1,530,962
Institute of Human Virology (IHV) .....	3,193,493	3,010,912	3,011,745	3,049,863
<b>Total .....</b>	<u>16,468,109</u>	<u>15,518,305</u>	<u>14,896,855</u>	<u>14,896,855</u>

UNIVERSITY SYSTEM OF MARYLAND

---

**R30B35.02 RESEARCH—UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	307.63	300.63	300.63
Number of Contractual Positions.....	39.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits.....	25,246,391	25,659,104	25,546,250
02 Technical and Special Fees.....	288,334	189,808	189,808
03 Communication.....	472,469	433,198	438,296
04 Travel.....	608,465	767,360	763,360
06 Fuel and Utilities.....	2,450,454	2,625,743	2,861,267
07 Motor Vehicle Operation and Maintenance .....	93,855	10,982	9,744
08 Contractual Services.....	6,708,501	7,620,612	6,811,077
09 Supplies and Materials.....	5,439,462	7,545,816	6,702,879
10 Equipment—Replacement.....		5,000	5,000
11 Equipment—Additional.....	2,162,725	1,488,283	1,411,283
12 Grants, Subsidies and Contributions.....	732,504	101,046	101,046
13 Fixed Charges.....	472,322	112,311	188,253
14 Land and Structures.....	241,701	464,000	1,279,636
Total Operating Expenses.....	<u>19,382,458</u>	<u>21,174,351</u>	<u>20,571,841</u>
Total Expenditure.....	<u>44,917,183</u>	<u>47,023,263</u>	<u>46,307,899</u>
Unrestricted Fund Expenditure.....	26,617,272	27,023,263	26,307,899
Restricted Fund Expenditure.....	18,299,911	20,000,000	20,000,000
Total Expenditure.....	<u>44,917,183</u>	<u>47,023,263</u>	<u>46,307,899</u>



# 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 the State 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** Enroll 1,000 full-time undergraduate students in day programs at the Shady Grove Education Center by 2004.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Undergraduate day-time enrollment at Shady Grove Education Center (headcount, fall only)	727	770	950	>950

**Objective 1.2** Enroll 937 students at the Hagerstown Education Center by 2004.<sup>1</sup>

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Enrollment at Hagerstown Education Center (headcount, fall only)	N/A <sup>1</sup>	N/A <sup>1</sup>	937 <sup>1</sup>	>937

**Objective 1.3** Increase by 50% the number of USM undergraduate students participating in inter-institutional enrollment, both on campus and online, by 2004 from 1,050 in 1999.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of USM undergraduates participating in inter-institutional enrollment	1,346	1,156	1,575	>1,575

**Objective 1.4** By 2004, increase by 25% the number of students transferring from community colleges to USM institutions, from 6,340 in 1998 to 7,925 in 2004.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of community college transfers	6,963	7,007	7,114	7,224

# UNIVERSITY SYSTEM OF MARYLAND

---

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

**Goal 2.** Provide financial stewardship to maximize effective and efficient USM operations.

**Objective 2.1** Maintain USM's current bond rating of Aa3 through fiscal year 2008, with the long-term goal of improving USM's bond rating to Aa2 when retirement of the current debt begins (after FY 2008).

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Bond rating	Aa3	Aa3	Aa3	Aa3

**Goal 3.** Fulfill statutory responsibilities with the highest degree of quality

**Objective 3.1** Satisfaction with USM Office's external interactions will increase from 3.40 in 2001 to 4.0 or greater by 2004.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Satisfaction with USM Office's external interaction <sup>2</sup>	3.35	3.41	>4.0	>4.0

**Objective 3.2** Satisfaction with USM Office's process outcomes interactions will increase from 3.57 in 2001 to 4.0 or greater by 2004.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Satisfaction with USM Office's process outcomes <sup>2</sup>	3.63	3.56	>4.0	>4.0

**Notes:**

<sup>1</sup> Enrollment data for Hagerstown will not be available until the center opens in 2004. The 2004 goal for Hagerstown is predicated upon resources being made available for operations.

<sup>2</sup> Scale: 1 = very dissatisfied to 5 = very satisfied.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	95.50	91.00	91.00
Total Number of Contractual Positions.....	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>
Salaries, Wages and Fringe Benefits.....	9,001,527	9,214,895	9,310,996
Technical and Special Fees.....	598		
Operating Expenses.....	<u>4,855,765</u>	<u>6,010,339</u>	<u>6,914,238</u>
 Beginning Balance (CUF).....	 1,918,585	 2,944,226	 3,011,750
 Current Unrestricted Revenue			
State Appropriation.....	11,361,600	10,681,242	11,681,242
Federal.....		17,000	17,000
Other Sources.....	2,337,454	2,794,516	2,794,516
Transfer (to)/from Fund Balance.....	<u>-1,025,641</u>	<u>-67,524</u>	<u>-67,524</u>
Total Unrestricted Revenue.....	<u><u>12,673,413</u></u>	<u><u>13,425,234</u></u>	<u><u>14,425,234</u></u>
 Current Restricted Revenue			
Federal Grants and Contracts.....	705,955	1,000,000	1,000,000
Private Gifts, Grants and Contracts.....	<u>478,522</u>	<u>800,000</u>	<u>800,000</u>
Total Restricted Revenue.....	<u>1,184,477</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Revenue.....	<u><u>13,857,890</u></u>	<u><u>15,225,234</u></u>	<u><u>16,225,234</u></u>
 Ending Balance (CUF).....	 2,944,226	 3,011,750	 3,079,274

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
State Appropriations:				
Shady Grove.....	2,331,000	2,331,000	2,331,000	2,331,000
Hagerstown.....				<u>1,000,000</u>
Subtotal.....	<u>2,331,000</u>	<u>2,331,000</u>	<u>2,331,000</u>	<u>3,331,000</u>
Teacher Education.....	413,292	413,292	413,292	413,292
System Administration.....	<u>9,351,847</u>	<u>8,617,308</u>	<u>7,936,950</u>	<u>7,936,950</u>
Total.....	<u>12,096,139</u>	<u>11,361,600</u>	<u>10,681,242</u>	<u>11,681,242</u>
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB).....	157	172	216	192
UM, College Park (UMCP).....	327	419	501	590
Bowie State Univ. (BSU).....		197	115	43
Towson University (TU).....		10	23	34
UM Eastern Shore (UMES).....		14	36	39
Univ. of Baltimore.....	16	38	46	33
UM University College (UMUC).....	1,562	1,556	1,346	1,188
UM Baltimore County (UMBC).....		39	97	102
Total.....	<u>2,062</u>	<u>2,445</u>	<u>2,380</u>	<u>2,221</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	.76	3.43	3.43
01 Salaries, Wages and Fringe Benefits .....	73,929	136,640	137,556
03 Communication .....	368		
04 Travel .....	1,271		
08 Contractual Services .....	1,781,375	2,331,000	3,331,000
09 Supplies and Materials .....	669		
11 Equipment—Additional .....	190		
12 Grants, Subsidies and Contributions .....	279,084	376,652	375,736
13 Fixed Charges .....	80		
Total Operating Expenses .....	2,063,037	2,707,652	3,706,736
Total Expenditure .....	2,136,966	2,844,292	3,844,292
Unrestricted Fund Expenditure .....	2,136,966	2,844,292	3,844,292

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

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	94.74	87.57	87.57
Number of Contractual Positions .....	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	8,927,598	9,078,255	9,173,440
02 Technical and Special Fees .....	598		
03 Communication .....	159,090	595,089	590,789
04 Travel .....	115,879	82,843	82,843
07 Motor Vehicle Operation and Maintenance .....	3,859	16,440	16,540
08 Contractual Services .....	1,586,341	1,560,623	1,460,069
09 Supplies and Materials .....	152,164	61,317	61,317
11 Equipment—Additional .....	180,615	68,620	68,620
12 Grants, Subsidies and Contributions .....	406,141	487,229	483,765
13 Fixed Charges .....	187,887	430,526	443,559
14 Land and Structures .....	752		
Total Operating Expenses .....	2,792,728	3,302,687	3,207,502
Total Expenditure .....	11,720,924	12,380,942	12,380,942
Unrestricted Fund Expenditure .....	10,536,447	10,580,942	10,580,942
Restricted Fund Expenditure .....	1,184,477	1,800,000	1,800,000
Total Expenditure .....	11,720,924	12,380,942	12,380,942

**AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM**

---

**R55Q00.01 AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM**

**Program Description:**

The University of Maryland Medical System is a private, nonprofit corporation created in 1984 to govern and manage the formerly State-run University of Maryland Hospital and Shock Trauma Center. The State general fund grant offsets the cost of uncompensated care and facility financing at UMMS' Kernan Rehabilitation hospital. The remaining special fund grant for Shock Trauma is provided from a surcharge on motor vehicle registrations in the Maryland Emergency Medical System Operations Fund.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Montebello at Kernan (GF).....	2,748,406	2,466,040	2,713,512	2,822,052
Shock Trauma Unit (SF).....	6,764,923	6,862,871	6,963,757	6,963,757
Total .....	9,513,329	9,328,911	9,677,269	9,785,809

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	9,328,911	9,677,269	9,785,809
Total Operating Expenses.....	9,328,911	9,677,269	9,785,809
Total Expenditure .....	9,328,911	9,677,269	9,785,809
Total General Fund Appropriation.....	2,593,102	2,713,512	
Less: General Fund Reversion/Reduction.....	127,062		
Net General Fund Expenditure.....	2,466,040	2,713,512	2,822,052
Special Fund Expenditure.....	6,862,871	6,963,757	6,963,757
Total Expenditure .....	9,328,911	9,677,269	9,785,809

**Special Fund Income:**

D53301 Maryland Emergency Medical System Operations Fund .....	9,328,911	9,677,269	9,785,809