

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	89,858	91,523	93,682	95,972
Output: Total number bachelor's degree recipients produced by USM institutions	16,431	16,706	17,050	17,466
	1998	2000	2002	2005
	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Estimated
Outcome: Employment rate of USM graduates ¹	96%	96%	95%	96%
Outcome: Percent of USM graduates employed in Maryland ¹	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 2004.⁸

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs	8,249	8,035	8,296	8,298
Output: Number of undergraduate students completing teacher training				
Number of students completing teaching training program	1,544	1,558	1,670	1,753
Quality: Percent of undergraduate students who completed teacher training program and passed PRAXIS II	93%	89%	96%	96%
Percent of post-bachelor's students who completed teacher training program and passed PRAXIS II	96%	98%	99%	99%
Outcome: Number of USM students who completed all teacher education requirements and who are employed in Maryland public schools (refers to new hires only) ⁸	1,144	904	1,090	1,150

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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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	10,750	9,539	9,188	9,435
Output: Number of graduates of IT programs	2,699	2,468	2,807	2,785
	2000	2001	2002	2005
	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Estimated
Outcome: Number of USM graduates of IT programs employed in Maryland ²	960	1,168	1,333	1,442

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in nursing programs	2,005 ¹¹	2,352	2,153	2,480
Output: Number of graduates of nursing programs	494	558	596	618
Quality: Percent of nursing program graduates passing the licensure examination	85%	86%	87%	87%
	1998	2000	2002	2005
	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Estimated
Outcome: Number of graduates from nursing programs employed as nurses in Maryland ¹⁰	387 ¹⁰	363 ¹⁰	345 ¹⁰	386 ¹⁰

Objective 1.5 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in distance education courses	87,578	97,984	105,525	117,322

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 2010.³

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	89,858	91,523	95,972	98,384
Output: Total number bachelor's degree recipients produced by USM institutions	16,431	16,706	17,466	17,905
Outcome: Percent of state residents who have a bachelor's degree ³	33.1%	34.5%	35%	36%

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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.

	1998	2000	2002	2005
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
Output: Median salary of USM graduates ¹	\$29,618	\$32,200	\$33,457	\$38,810
Outcome: Ratio of median salary of USM graduates to U.S. civilian work force with a bachelor's degree ⁴	.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).⁵

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of companies graduating annually from USM institutional incubator programs ⁵	5	5	5	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled in USM institutions	37%	38%	37%	37%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled in USM institutions	25%	25%	25%	26%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ⁹	83%	82%	84%	86%

Objective 3.4 Increase the second-year retention rate of African-American students from 79% in FY 2000 to 84% in 2004.⁹

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ⁹	79%	77%	79%	81%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ⁹	52%	54%	54%	55%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ⁹	46%	48%	49%	49%

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%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students attending USM institutions (undergraduate only)	42%	40%	40%	42%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for USM undergraduates	86%	85%	86%	86%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for USM undergraduates	61%	63%	63%	64%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduate level USM colleges, schools, programs, or specialty areas ranked among the top 25 in the nation ⁶	71	71	73	75

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of prestigious national academy memberships held by USM faculty ⁷	47	50	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
Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Estimated
Quality: Percent of students satisfied with education received for employment (undergraduate level only) ¹	87%	88%	88%	≥95%

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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
Quality: Percent of students satisfied with education received for graduate/professional school (undergraduate level only) ¹	96%	98%	98%	≥96%

Notes:

- ¹ 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.
- ² 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.
- ³ 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.
- ⁴ 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.
- ⁵ 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.
- ⁶ 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.
- ⁷ 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.
- ⁸ 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.
- ⁹ 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.
- ¹⁰ 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. The next MHEC Alumni Follow Up Survey is scheduled for 2005.
- ¹¹ FY 2003-2006 data reflect the following changes from past MFR report. 1) Coppin adjusted the way it defined and calculated nursing enrollments (see footnote on CSU's MFR). Salisbury university enrollments, which had historically been excluded from the nursing enrollment totals are now reflected in the total (in the past SU had not reported enrollment, just the number of graduates working in MD, so the SU enrollment total could not be rolled up into the USM enrollment total). Neither change affected the 1.4 objective goal nor the related indicator (estimated number of USM graduates of nursing programs employed in Maryland).

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: National Ranking (research-based) Dental School (NIH total awards) ¹	2	2	2	2
School of Medicine (rank among all public medical schools) ¹	9	9	9	9
National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	3rd	3rd	3rd	3rd
School of Law (specialty programs ranked in top 10) ²	3	3	3	3
School of Nursing (M.S. Program) ³	10th	10th	10th	10th
School of Nursing (highest ranked specialty) ³	5th	5th	5th	5th
School of Nursing (specialty programs ranked in top 10) ³	4	4	4	4
School of Pharmacy ⁴	7th	7th	7th	7th
School of Social Work ⁵	25th	19th	20th	20th

Objective 1.2 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of refereed publications per full-time faculty	2.4	2.8	2.6	2.8

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R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Grant/contract awards (\$ millions)	\$323.4	\$336.6	\$352.3	\$387.5
Number of grants/contracts per full-time faculty	1.25	1.12	1.28	1.28
Total research expenditures (\$ millions) ¹	\$280.1	\$300	\$308.9	\$325

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Clinical trial funding (\$ millions) ⁶	\$22.8	\$19.7	\$20.7	\$21.7

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Nursing (BSN) Enrollment	828	805	746	750
Pharmacy (PharmD) Enrollment	449	467	484	486
Output: Nursing (BSN) Graduates	309	333	307	325
Pharmacy (PharmD) Graduates	124	122	145	140

Notes:

1. Fiscal 2004 is an estimate. Total research expenditures for 2004 actual and 2006 estimates were not available until after October 2004.
2. Rankings for 4 of 8 law specialties were updated for 2003.
3. Rankings for MS program and nursing specialties were not updated for 2004. The 2003 rankings are used for these years. The 2000 rankings are also used for 2001 and 2002.
4. Pharmacy programs were last ranked in 1997.
5. Social Work programs were not ranked in 2001, 2002, and 2003. The 2000 ranking is used for these years.
6. Methodology changed beginning in 2004. Prior year data not adjusted.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By 2004, double the number of UM's graduate college, programs, or specialty areas ranked in the top 15 nationally, from 22 (or 15%) in 1998 to 44 (or 29%) in 2004.¹

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level ¹	49	43	45	50

Objective 1.2 Increase the number of faculty receiving prestigious awards and recognition from 34 in 1999 to 48 in 2004.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of faculty receiving prestigious awards and recognition	47	51	53	56

Objective 1.3 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total R&D expenditures, as reported by NSF ⁴ (\$ millions)	\$325	\$322	\$340	\$360

UNIVERSITY SYSTEM OF MARYLAND

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

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

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students enrolled in UM	40.4%	41.5	>40%	>40%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled in UM	31.9%	31.7%	31.7%	31.7%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled in UM	12.3%	12.1%	12.1%	12.1%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: All UM students	92.6%	92.4%	92.6%	92.9%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: All UM minority students	92.2%	91.5%	91.9%	92.2%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: UM African American students	88.5%	88.8%	89.0%	89.3%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: All UM students	70.4%	72.9%	75.9%	78.5%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: All UM minority students	64.1%	65.9%	68.9%	71.4%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year grad. Rate: UM African American students	56.2%	56.8%	61.0%	62.0%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of UM baccalaureate level students enrolled in IT programs	2,534	2,030 ²	2,000	1,975
Output: Number of baccalaureate level IT graduates produced	673	584 ²	550	500

	2000	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Estimated number of UM baccalaureate level IT graduates employed in Maryland ⁵	187 ⁸	231 ⁹	302 ¹²	350

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of companies graduated from UM incubator program	47	50	52	54

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

	2003	2004	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of UM students in teacher training programs	1,462	1,560	1,538	1,548
Output: Number of UM students completing teacher training program	336	426	389	473
Quality: Percent of UM students who completed teacher training program and passed Praxis II	91%	96%	99%	100%
Outcome: Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools	272	244	275	>275

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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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of students enrolled in distance education or off campus programs	3,594	4,000	4,250	4,650

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	2005 Estimated
Outcome: Estimated number of UM graduates employed in Maryland one year after graduation ^{6,7}	2,111 ⁸	2,498 ⁹	2,376 ¹²	2,500
Percent of UM alumni employed full- or part-time one year after graduation	87% ⁹	84% ⁹	84% ¹²	87%

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	2005 Estimated
Quality: Percent of alumni satisfied with education received for employment one year after graduation ¹⁰	89% ⁸	98% ⁹	89% ¹²	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	2005 Estimated
Quality: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ⁶	98% ⁸	96% ⁹	99% ¹²	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	2005 Estimated
Outcome: Median salary of UM graduates employed full-time one year after graduation ^{3,6}	\$33,833 ⁸	\$32,308 ⁹	\$35,792 ¹²	\$35,900
Outcome: 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 ^{3,6,11}	89% ¹¹	80% ¹¹	87% ¹¹	89%

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

- ¹ 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.
- ² Fall data reflecting the current academic year.
- ³ 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.
- ⁴ 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.
- ⁵ 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.
- ⁶ Refers to baccalaureate recipients only.
- ⁷ Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.
- ⁸ Data are based upon FY 99 graduates who completed the MHEC Follow Up Survey one year after graduation.
- ⁹ 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).
- ¹⁰ 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.
- ¹¹ 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.
- ¹² Data are based upon FY 01 graduates who completed the MHEC Follow Up Survey one year after graduation.

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, full-time, degree-seeking freshmen from 74% in Fall 1998 to 80%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year undergraduate retention rate	70%	75%	80%	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%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year undergraduate graduation rate	39%	40%	50%	50%

Goal 2. Service the State of Maryland's need to produce and maintain a qualified workforce in computer and information technology 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates in teacher training programs	299	294	329	334
Outcome: Number of students who completed all teacher education requirements and who are employed in Maryland public schools	43	17	75	75

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY (Continued)

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in programs within the computer science department	624	545	691	691
Output: Number of undergrad degrees awarded in the computer Science department	89	82	93	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in management information systems graduate program	119	103	160	160
Output: Number of graduate degrees awarded in management information systems	65	64	126	126

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in nursing programs	225	444	240	500
Output: Number of degrees awarded in undergraduate nursing	29	18	46	46

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Passing Rate Praxis I: Reading	45%	45%	82%	82%
Passing Rate Praxis I: Writing	48%	58%	82%	82%
Passing Rate Praxis I: Math	36%	66%	80%	80%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Passing Rate Praxis II (Specialty)	100%	73%	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of students satisfied with education received for employment	86%	80%	95%	95%
Percent of students satisfied with education received for graduate/professional school	83%	79%	92%	92%
Outcome: Employers' satisfaction with BSU graduates	93%	NA	93%	93%

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

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	2005
Performance Measures	Survey	Survey*	Survey	Estimated
Outcome: Estimated number of graduates employed in Maryland ¹	1,993	2,013	1,972	2,000

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs ²	2,521	2,706	2,730	2,750
Output: Number of students completing teacher training program	483	589	605	620
Quality: Percent of students who completed teacher training program and passed Praxis II ³	92.5%	96.7%	97.3%	98.1%
Outcome: Number of students who completed all teacher education requirements and who are employed in Maryland public schools	381	303	320	340

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in IT programs	862	670	700	750
Output: Number of students graduating from IT baccalaureate programs	178	156	165	170
	2000	2001	2002	2005
Performance Measures	Survey	Survey*	Survey	Estimated
Outcome: Estimated number of IT graduates employed in Maryland ¹	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in nursing programs	378	484	450	450
Output: Number of students graduating from baccalaureate nursing programs	67	84	115	106
Quality: Percent of nursing program graduates passing the licensing examination	81%	72%	85%	90%
	2000	2001	2002	2005
Performance Measures	Survey	Survey*	Survey	Estimated
Outcome: Estimated number of graduates of nursing programs employed in Maryland ¹	84	54	51	79

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	2005
Performance Measures	Survey	Survey*	Survey	Estimated
Outcome: Median salary of TU graduates ^{1,5}	\$30,711	\$28,395	\$32,310	\$32,500
Ratio of median salary of TU graduates to civilian work force with bachelor's degree ¹	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled	14.9%	15.2%	15.5%	16.0%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled	9.7%	9.9%	10.0%	10.5%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate of minority students ⁶	91.1%	89.9%	90.0%	90.0%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate of African-American students ⁶	94.1%	92.2%	90.0%	90.0%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six year graduation rate of minority students ⁶	52.4%	50.4%	51.0%	54.0%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six year graduation rate of African-American students ⁶	48.4%	50.6%	52.0%	54.0%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	39.9%	32.9%	40.0%	41.0%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate of students ⁶	88.7%	86.8%	87.0%	87.0%

R30B24.00 TOWSON UNIVERSITY (Continued)

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six year graduation rate of students ⁶	60.4%	59.9%	60.0%	60.0%

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 2004.⁷

	2000	2001	2002	2005
Performance Measures	Survey	Survey*	Survey	Estimated
Quality: Percent of students satisfied with education received for employment ¹	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	2005
Performance Measures	Survey	Survey*	Survey	Estimated
Quality: Percent of students satisfied with education received for graduate/professional school ¹	98.9%	93.5%	97.1%	95.0%

Notes:* 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. The next scheduled cycle for the MHEC Alumni Survey is 2005.
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.
7. When this goal was set the next scheduled MHEC Alumni Survey was to be conducted in 2004. The survey cycle has been changed from a two year to a three year cycle with the next administration to take place in 2005.

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% in 2000 to 80% in 2004.

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Quality: Percent of undergraduate students who completed teacher training and passed Praxis II	31%*	45%	83%	80%

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% in 1999 to 92% in 2004.

Performance Measures	1998 Survey	2000 Survey	2002 Survey	2005 Estimated
Quality: Percent of students satisfied with education received for employment	90%	92%	92%	90%

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

Performance Measures	1998 Survey	2000 Survey	2002 Survey	2005 Estimated
Quality: Percent of employers of UMES graduates expressing satisfaction with their job performance	82%	85%	85%	85%

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

Performance Measures	1998 Survey	2000 Survey	2002 Survey	2005 Estimated
Quality: Percent of students satisfied with education received for graduate/professional school	80%	83%	83%	84%

Goal 2. Improve retention and graduation rates.

Objective 2.1. Increase the second year retention rate from 74.1% in 1999 to 78% in 2004.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Second year retention rates	71%	70% ¹	74%	75%

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Six-year graduation rate	50%	52% ²	50%	50%

Objective 2.3. Increase the second year retention rate for African-Americans from 76.6% in 1999 to 80% in 2004.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Second-year retention rate for African American students	70%	71%	77%	78%

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Six-year graduation rate for African American students	51%	53% ²	54%	54%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in teacher education programs	36	34	40	41
Output: Number of students who completed all teacher education programs	20	11	25	36
Outcome: Number of students who are employed in Maryland public schools per year **	39	24	20	21

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	77	253	261	265
Output: Number of graduates of IT programs	60	30	31	32
Outcome: Number of graduates employed in IT fields in Maryland	10	20	20	21

Notes: * Based on ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

** Based on Maryland State Department of Education report of new hires for public schools for the year.

¹Based on MHEC Retention and Graduation data

²Based on MHEC Graduation Rate Data for Accountability Report (2004)

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

At Frostburg State University, students will always come first. The University will consist of an increasingly multi-cultural community, rich in perspectives, highly knowledgeable within 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.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	431	415	372 ⁵	425
Output: Number of graduates in IT programs (annually)	64	56	66	68
	2000	2001	2002	2005
Performance Measure	Survey	Survey	Survey	Estimate
Outcome: Percent of IT graduates employed in Maryland ³	75%	76% ¹	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.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates in teacher education	725	714	694 ⁵	725
Number of post-bach. students in teacher ed. (MAT)	17	30	41 ⁵	40
Output: Number of undergrads completing teacher training	102	121	132	159
Number of post-bach. in teacher ed. Graduates (MAT)	28	14	29	35
Outcome: Number grads teaching in Maryland schools	91	68	100	118

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.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Companies recruited by Allegany County	0	0	4	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.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Retention rate all students	78.8%	75.5%	80.0%	81.0%

Objective 3.2 Attain a graduation rate of FSU undergraduates from 60.1% in 1998 to 61.1% in 2005.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Graduation Rate all students	56.5%	58.6%	61.1%	61.3%

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
Outcome: Percent of grads employed one year out ³	98%	95% ¹	97%	98%

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

	2000	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for work ³	97%	94% ¹	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	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for grad/prof. School ³	98%	93% ¹	97%	98%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Input: Percent of economically disadvantaged students	49.0%	48.8%	49.5%	50.0%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Input: Percent African-American (Fall Undergraduate in FY)	12.6%	12.3%	12.7%	12.6%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Input: Percent minority (Fall Undergraduate in FY)	16.4%	16.2%	16.6%	16.4%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Output: Retention rate minority students	82.1%	72.9%	83.0%	83.0%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Output: Retention rate African-American students	80.2%	74.2%	83.0%	83.0%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Output: Graduation rate minority students	44.9%	47.1%	47.0%	47.3%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Output: Graduation rate African-American students	40.8%	45.3%	45.0%	45.3%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Quality: Pass rates for undergraduates on PRAXIS II	97.4%	96%	98.0%	99.0%
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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Actual	Estimated
Quality: Achievement of professional accreditation by programs ⁶	4	5	6	7

Objective 5.3 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
Outcome: Median salary of graduates (\$000's) ^{2,3,4}	\$27.5	\$27.5 ¹	\$30.8	\$33.3

Note: NA = data not available

¹ 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.

² The weighted average of the midpoint of the salary ranges.

³ 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 was 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. The next MHEC Alumni Follow Up Survey is scheduled for 2005; the survey was moved to a triennial cycle by MHEC in 2003.

⁴ 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.

⁵ Actual Fall 2004 data.

⁶ Cumulative number of program accreditations.

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in teacher training programs	331	292	292	295
Number of post-bachelor students enrolled in teacher training programs	305	147	155	125
Output: Number of undergraduate students completing teacher training program (Except Praxis II)	14	18	45	50
Number of post-bachelor students completing teacher training program (Except Praxis II)	122	3	12	20
Total number of students completing teacher training program (Except Praxis II)	136	21	50	70
Quality: Praxis I Core Battery (Education) licensure exam passing rate ¹	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%
Outcome: Number of teacher education graduates employed in Maryland	58	22	50	70

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number undergrads enrolled in IT (Compt Sci & Mgmt Sci)	628	602	634	634
Output: Number IT (Compt Sci & Mgmt Sci) Grads	97	70	97	97
Number African American IT (Compt Sci & Mgmt Sci) employed in MD	75	55	75	75

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number Undergrads enrolled in Nursing ¹	224	216	297	350
Number Grads enrolled in Nursing	21	25	35	45
Output: Number of baccalaureate degrees awarded in Nursing	33	43	43	49
Number of graduate degrees awarded in Nursing	8	8	10	10
Outcome: Number Nursing Grads employed in Md.	727	757	810	850
Quality: NCLEX (Nursing) licensure exam passing rate ²	89.3%	75%	89%	89%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Median salary of CSC graduates (\$000's)	\$30.0*	\$35.0	\$35.0	\$35.0
Ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree	.79	.92	.90	.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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	29.5%	23.5%	30%	33%
Six-year graduation rate all minorities	29.1%	23.5%	29.5%	32.5%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Six-year African-American graduation rate	29.2%	23.8%	29.5%	32.5%

¹ Data include actuals enrolled in the School of Nursing, not students who applied to CSU expressing an interest in enrolling in the nursing program.

² Maryland Board of Nursing in the NCLES-RN 1st Time Candidate Performance for Maryland Schools Report. The official pass rate is posted in September for students administered the exam in May-June of the same year.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE COLLEGE (Continued)

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate	72.0%	70.1%	74.0%	75.0%
Second-year retention rate all minorities	72.4%	70.5%	74.5%	75.5%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-Year African American Retention Rate	72.5%	70.4%	74%	75.5%

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.

	2000	2001	2002	2005
Performance Measures	Survey	Survey*	Survey	Estimated
Outcome: Percent of graduates pursuing graduate study immediately after graduation	27%	25.3%	25.0%	33.5%

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%.

	2000	2001	2002	2005
Performance Measures	Survey	Survey*	Survey	Estimated
Outcome: Estimated number of undergraduates employed in Maryland	349	352	278	329
Employment rate of undergraduates in Maryland	85.4%	94.5%	93.6%	89.4%

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

	2000	2001	2002	2004
Performance Measures Survey	Survey*	Survey	Survey	Estimated
Outcome: Employers' satisfaction with Coppin State College's graduates ²	NA	97.3%	NA	NA

² 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

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	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percent of graduates employed one year after Graduation	96%	95.1%	95%	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.

	1998	2000	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
Output: Median salaries of graduates	\$34,199	\$37,914	\$39,720	\$42,000
Quality: Student satisfaction with education received for employment	87%	91.2%	86.7%	90.0%
Graduates reporting enhanced career opportunities	NA	82%	85%	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of UB law graduates who pass the bar exam on the 1st attempt	74%	70%	74%	74%

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	2005 Estimated
Outcome: Employer's satisfaction with graduates	NA	100%	NA	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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Percent of African-American undergraduates	33.7%	35.9%	36.0%	37.5%

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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Percentage of economically disadvantaged students	64.8%	73%	55%	60%

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	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of undergrads enrolled in IT	188	185	195	205
Output: Number of IT graduates	32	37	40	40

Performance Measures	2000 Survey	2001 Survey	2002 Survey	2005 Estimated
Outcome: Percent of IT graduates employed in Maryland ¹	0	0	0	75%

Indicators not tied to Specific Objects

Performance Measures	2000 Survey	2002 Survey*	2002 Survey	2005 Estimated
Quality: Student satisfaction with education received for Graduate or Professional school	97.1%	97.6%	98.1%	98%

Note: All Surveys except for the 2001 Schaefer Center Survey (denoted by *) refer to the MHEC Follow-Up Survey, which will be administered next in 2005.

*Schaefer Center Survey of Alumni and their employers, Sponsored by USM Institutions in 2001

**Data unavailable due to change in reporting period from calendar to fiscal year.

¹ This is a new major for the University of Baltimore and its first graduates were in May of 2002 (academic year 2001-2002). 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. That survey will be carried out in 2005.

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 and 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Nursing (NCLEX) exam pass rate	77%	85%	90%	90%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Teaching (NTE or PRAXIS II) pass rate ^{1,2}	92%	91%	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.

	2001	2002	2005	2006
Performance Measures	Survey	Survey	Estimated	Estimated
Quality: Satisfaction with preparation for graduate school ³	100%	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.

Performance Measures	2001 Survey	2002 Survey	2005 Estimated	2006 Estimated
Quality: Satisfaction with preparation for employment ³	93%	92%	93%	94%

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.

Performance Measures	2001 Survey	2002 Survey	2005 Estimated	2006 Estimated
Outcome: Ratio of the median salary of SU graduates(one after graduation) to the average salary of the civilian workforce w/bachelor's degrees ³	.74	.79	.79	.79

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of IT graduates	80	61	65	70

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of Teacher Education graduates	271	228	235	240

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of Nursing graduates	56	80	85	92

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of baccalaureate recipients	1,345	1,301	1,345	1,345

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.

Performance Measures	2003 MSDE Actual	2004 MSDE Actual	2005 Estimated	2006 Estimated
Outcome: Estimated number of Teacher education graduates employed in MD as teachers ³	181	178	180	181

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

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.

Performance Measures	2001 Survey	2002 Survey	2005 Estimated	2006 Estimated
Outcome: Estimated number of IT graduates employed in MD in an IT field ³	17	37	45	45

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

Performance Measures	2001 Survey	2002 Survey	2005 Estimated	2006 Estimated
Outcome: Estimated number of Nursing graduates employed in MD as nurses ³	27	34	45	50

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.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: 2nd year first-time, full-time retention rate: All students ⁴	85.2%	84.2%	85.0%	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.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: 2nd year first-time, full-time retention rate: African-American students ⁴	77.9%	78.6%	79.0%	80.0%

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.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: 2nd year first-time, full-time retention rate: Minority students ⁴	81.3%	80.4%	81.0%	81.0%

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

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: 6-year graduation rate of first-time, full-time freshmen: All students ⁴	71.8%	73.0%	73.1%	73.2%

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.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: 6-year graduation rate of first-time, full-time freshmen: African-American students ⁴	55.0%	53.3%	55.0%	57.0%

R30B29.00 SALISBURY UNIVERSITY (Continued)

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: 6-year graduation rate of first-time, full-time freshmen: Minority students ⁴	55.5%	53.2%	55.0%	57.0%

Notes

- ¹ 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.
- ² 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.
- ³ 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.
- ⁴ Data provided by the MHEC.

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	2,709	2,567	>2,400	>2,400
Output: Number of baccalaureate graduates of IT programs	889	881	1,110	1,100

	2000	2001	2002	2005
Performance Measures	Survey Actual	Survey* Actual	Survey Actual	Survey Estimated
Outcome: Percent of graduates from IT programs employed in Maryland	48%	55%	55%	55%
Number of graduates from IT programs employed in Maryland	291	387	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of off-campus and distance education enrollments/registrations	74,309	83,524	90,000	100,000

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY 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).

	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual	2005 Survey Estimated
Performance Measures				
Quality: Percent of students satisfied with education received for employment	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).

	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual	2005 Survey Estimated
Performance Measures				
Quality: Percent of students satisfied with education received for graduate school	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.

	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual	2005 Survey Estimated
Performance Measures				
Outcome: Median salary of graduates	\$47,193	\$50,435	\$50,002	≥\$52,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	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).

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Input: Percent minority of all undergraduates	44%	43%	≥43%	≥43%

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

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Input: Percent African-American of all undergraduates	32%	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.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Input: Number of online enrollments	87,565	97,144	100,000	110,000

Note: All data are for stateside only.

All Surveys except the 2001 Schaefer Center Survey (denoted by *) refer to the MHEC Follow-Up Survey, which will be next administered in 2005.

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.

	2000	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	85%	80% ¹	81%	81%
Outcome: Number of graduates employed in Maryland	1,197	1,245 ¹	1,253	1,289

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs	884	738	790	730
Output: Number of students completing teacher training program	156 ³	133	190	110
Quality: Percent of teacher candidates passing Praxis II or NTE	100% ³	100%	100%	100%
Outcome: Number of students who completed all teacher education requirements and who are employed in Maryland public schools	79	48	70	70

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	2,697	2,272	1,933	2,090
Output: Number of baccalaureate graduates of IT programs	537	511	600	615
	2000	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Number of IT graduates employed in Maryland	283	319	351	350

Objective 1.4 Maintain 100% satisfaction of employers with UMBC graduates

	2000	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Average employer's satisfaction with UMBC graduates ²	N/A	100%	N/A	N/A

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality Rank in IT bachelor's degrees awarded	1 st	1 st	1 st	1 st

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.

	2000	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of UMBC graduates	\$32,500	\$40,000	\$32,500	\$37,500
Ratio of median salary of UMBC graduates to civilian workforce with bachelor's degree	.86	1.05 ¹	.86	.86

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of companies graduating from incubator programs	2	3	3	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of jobs created by UMBC's Technology Center and Research Park	461	520	570	600

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Rank in ratio of invention disclosures to \$million in R&D expenditures	Top 20%	Top 20% ⁴	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority of undergraduate students enrolled	37.2%	37.8%	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American of undergraduate students enrolled	15.6%	15.0%	14.5%	15.0%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate of minority students	90.2%	91.8%	86.0%	86.0%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate of African-American students	87.3%	89.1%	90%	90%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Graduation rate of minority students	62.0%	64.8%	62%	62%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Graduation rate of African-American students	58.6%	61.2%	62%	62%

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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	66.4%	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	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	49%	40% ¹	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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate of students	87.5%	88.9%	85%	85%

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

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six year graduation rate of students	58.4%	61.2%	60%	62%

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

	2000	2001	2002	2005
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for employment	97%	92% ¹	89%	93%

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	2005
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for graduate/professional school	99%	97% ¹	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.

Performance Measures	2000 Survey	2001 Survey	2002 Survey	2005 Estimated
Outcome: Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	29% ¹	39%	40%

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.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Total R&D expenditures per FT faculty	\$99.8	\$111.2	\$117.6	\$118.0

Notes: NA = data not available

- ¹ 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.
- ² 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. The next scheduled administration date for the MHEC-sponsored Alumni Follow up Survey is 2005.
- ³ Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.
- ⁴ See changes in operational definitions with regard to special timeframe issues due to the availability of NSF data.

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 2005 increase to 160 the number of Chesapeake Bay restoration research projects, from 142 in 2004.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of Chesapeake Bay restoration projects	135	142	160	160

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

Objective 2.1 By 2005 increase to 13,500 the number of K-12 students participating in UMCES' environmental education program from 10,250 in 2004.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 students participating in environmental education program	10,000	10,250	13,500	13,500

Objective 2.2 By 2005, increase to 375 the number of teachers trained in UMCES' environmental education program from 351 in 2004.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 teachers trained in environmental education program	330	351	375	380

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 2005 increase the annual peer review publications to 120 from an estimate of 110 in 2004.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Peer reviewed publications	100	110*	120	145

Objective 3.2 By 2005 increase the number of new large competitive extramural research awards, in excess of \$300,000, to 22 from 19 in 2004.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Number of grants awarded in excess of \$300,000	13	19	22	25

Note: *Data is estimated

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.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: International meetings organized	3	2	4	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.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Licensing fees and royalties (annual)	\$296,500	\$293,297	\$350,000	\$350,000

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

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Patents issued	20	9	8	10

UNIVERSITY SYSTEM OF MARYLAND

R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE (Continued)

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.

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Outcome: Total licenses in force	15	17	24	32

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

	2003	2004	2005	2006
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of active SRA's with industry	19	23	20	20

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 undergraduate students in day programs at the Shady Grove Education Center by 2004.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Input: Undergraduate day-time enrollment at Shady Grove Education Center (headcount, fall only)	770	678	843	997

Objective 1.2 Enroll 937 students at the Hagerstown Education Center by 2004.¹

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Input: Enrollment at Hagerstown Education Center (headcount, fall only)	N/A ¹	N/A ¹	500	600

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.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Input: Number of USM undergraduates participating in inter-institutional enrollment	1,156	1,759	1,800	1,850

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.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Input: Number of community college transfers	7,233	7,063	7,224	7,372

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).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: 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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Satisfaction with USM Office's external interaction ²	3.41	3.42	>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.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Satisfaction with USM Office's process outcomes ²	3.56	3.41	>4.0	>4.0

Notes:

¹ Enrollment data for Hagerstown will not be available until the center opens. Current projections (as of October 2004) call for opening in mid-January 2005. The 2004 goal for Hagerstown was predicated upon resources being made available for operations.

² Scale: 1 = very dissatisfied to 5 = very satisfied.

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	19,087.15	19,288.15	19,416.06
Total Number of Contractual Positions.....	4,887.93	5,105.57	5,267.78
Salaries, Wages and Fringe Benefits.....	1,749,658,944	1,851,709,363	1,906,546,592
Technical and Special Fees.....	79,018,990	87,693,037	90,884,342
Operating Expenses.....	1,097,231,048	1,223,413,446	1,290,660,245
Beginning Balance (CUF).....	306,073,887	372,302,483	380,101,889
Current Unrestricted Revenue			
Tuition and Fees.....	841,825,461	917,804,314	982,891,688
State Appropriation.....	746,207,049	757,697,687	798,248,434
Federal Grants and Contracts.....	91,882,328	93,602,441	94,948,203
Private Gifts, Grants and Contracts.....	14,902,159	16,113,499	16,125,192
State and Local Grants and Contracts.....	14,710,576	18,680,338	17,880,338
Sales and Services of Educational Activities.....	125,588,484	133,683,418	137,705,254
Sales and Services of Auxiliary Enterprises.....	360,128,668	377,461,693	386,778,805
Other Sources.....	76,744,614	57,915,363	57,714,554
Transfer (to)/from Fund Balance.....	-66,228,596	-7,799,406	-13,202,682
Total Unrestricted Revenue.....	<u>2,205,760,743</u>	<u>2,365,159,347</u>	<u>2,479,089,786</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	428,318,302	464,406,236	477,229,992
Private Gifts, Grants and Contracts.....	117,434,275	131,059,539	136,102,871
State and Local Grants and Contracts.....	124,689,671	152,232,990	140,710,796
Sales and Services of Educational Activities.....	46,817,766	45,498,022	50,498,022
Endowment Income.....	3,032,288	4,401,242	4,401,242
Other Sources.....	-144,063	58,470	58,470
Total Restricted Revenue.....	<u>720,148,239</u>	<u>797,656,499</u>	<u>809,001,393</u>
Total Revenue.....	<u>2,925,908,982</u>	<u>3,162,815,846</u>	<u>3,288,091,179</u>
Ending Fund Balance (CUF).....	372,302,483	380,101,889	393,304,571

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

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	3,553.84	3,553.84	3,553.84
Total Number of Contractual Positions.....	460.72	489.78	498.78
Salaries, Wages and Fringe Benefits.....	393,846,878	417,705,405	425,228,960
Technical and Special Fees.....	1,038,955	1,054,693	1,075,227
Operating Expenses.....	193,701,981	228,748,935	238,691,112
Beginning Balance (CUF).....	73,986,355	77,342,083	77,342,083
Current Unrestricted Revenue			
Tuition and Fees.....	61,975,014	62,088,965	65,898,359
State Appropriation.....	132,174,751	133,497,622	143,512,360
Federal Grants and Contracts.....	34,043,491	35,181,501	36,690,424
State and Local Grants and Contracts.....	8,826,429	11,637,246	11,637,246
Sales and Services of Educational Activities.....	81,088,859	82,475,044	86,697,203
Sales and Services of Auxiliary Enterprises.....	17,704,554	18,728,709	18,728,709
Other Sources.....	3,348,057	2,967,875	2,561,061
Transfer (to)/from Fund Balance.....	-3,355,728		-1,662,134
Total Unrestricted Revenue.....	335,805,427	346,576,962	364,063,228
Current Restricted Revenue			
Federal Grants and Contracts.....	115,656,174	132,456,528	132,456,528
Private Gifts, Grants and Contracts.....	58,414,824	68,507,735	73,507,735
State and Local Grants and Contracts.....	28,885,976	50,101,961	40,101,961
Sales and Services of Educational Activities.....	46,817,766	45,498,022	50,498,022
Endowment Income.....	3,007,647	4,367,825	4,367,825
Total Restricted Revenue.....	252,782,387	300,932,071	300,932,071
Total Revenue.....	588,587,814	647,509,033	664,995,299
Ending Balance (CUF).....	77,342,083	77,342,083	79,004,217

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	13,159	15,405	16,155	17,661
Dentistry (Postgraduate).....	11,805	14,409	15,109	16,503
Law (day).....	12,725	15,225	16,253	17,701
Law (evening).....	9,622	11,533	12,311	13,394
Medicine (M.D.).....	16,080	18,159	19,046	19,990
Medicine—Genetic Counseling.....	9,050	9,748	10,215	10,709
Allied Health (Med/Res Tech Certificate).....	6,933	7,788	8,158	8,550
Pharmacy (Pharm-D).....	9,066	10,415	11,338	12,399
Social Work (Masters).....	7,014	7,985	8,366	8,774
Undergraduate:				
Allied Health (Med/Res Tech).....	5,825	6,322	6,619	6,934
Dental Hygiene.....	4,320	4,500	4,705	4,967
Nursing.....	5,815	6,733	7,162	7,579
Residents: Part-Time (per credit)				
Undergraduate.....	226	266	285	302
Graduate-Masters.....	308	365	380	409
Graduate-Phd.....	308	314	327	352
Law.....	429	463	494	539
Allied Health (Graduate Med/Res Tech).....	344	360	378	399
Physical Therapy (Doctorate).....	333	346	347	350
Public Health-Masters.....			456	460
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	27,532	31,441	32,993	36,116
Dentistry (Postgraduate).....	23,043	26,303	27,598	30,191
Law (day).....	24,004	26,504	27,532	28,980
Law (evening).....	18,076	19,993	20,771	21,854
Medicine (M.D.).....	30,200	33,224	34,864	35,857
Medicine—Genetic Counseling.....	15,013	16,191	16,981	17,814
Allied Health (Med/Res Tech Certificate).....	13,611	14,950	15,678	16,446
Pharmacy (Pharm-D).....	18,086	21,086	23,023	24,884
Social Work (Masters).....	14,903	17,337	18,185	19,084
Undergraduate:				
Allied Health (Med/Res Tech).....	12,503	13,251	13,894	14,573
Dental Hygiene.....	12,220	12,715	13,331	14,553
Nursing.....	13,853	16,302	17,401	18,649
Non-Residents: Part-Time (per credit)				
Undergraduate.....	337	399	427	461
Graduate-Masters.....	551	655	681	731
Graduate-PhD.....	551	562	584	627
Law.....	832	903	938	988
Allied Health (Graduate Med/Res Tech).....	567	624	655	690
Physical Therapy (Doctorate).....	593	617	618	621
Public Health-Masters.....			701	705
Room Charge (1-BR Apt. per month).....	347	364	412	428
State Appropriation per FTES.....	27,542	27,715	25,998	27,652
State % Non-Auxiliary, Unrestricted Funds.....	47	42	42	42

* FY 2006 Tuition and Fees-Pending approval of the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Full-Time Student Headcount	5,394	5,416	5,352	5,395
% Resident	77	77	78	76
% Undergraduate	17	16	15	16
% Financial Aid	72	76	76	77
% Other Race	32	32	32	32
% Full Time	76	78	79	80
Full-Time Teaching Faculty Headcount	714	695	735	735
% Tenured	45.0	45.0	45.0	45.0
% Terminal Degree	98	98	98	98
Total Credit Hours	130,903	131,742	132,304	134,069
% Undergraduate	18	19	18	18
Full-Time Equivalent (FTE) Students	5,144	5,140	5,135	5,190
Full-Time Equivalent (FTE) Faculty	734	794	783	782
% Part-Time	7.0	7.0	7.6	8.3
FTE Student/FTE Faculty Ratio	7.0	6.5	6.6	6.6
Research Grant Awards Received	1,669	1,629	1,661	1,694
Dollar Value (millions)	265.70	289.00	304.00	319.00
Number Campus Buildings	54	56	56	62
Gross Square Feet Total (millions)	4.9	5.4	5.4	5.8
% Non-Auxiliary	62	58	58	62

Degree Information (Academic Year 2003-2004):

Total Number Programs: 41
 Total Awarded: 1,781
 % Bachelor: 21
 % Master: 33
 % Doctorate: 6
 % Professional: 40

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	26	14	2	120	162
Law				340	340
Medicine		31	30	137	198
Nursing	333	148	6		487
Pharmacy		7	16	122	145
Social Work		345	6		351
Allied Health	18	37	43		98

UNIVERSITY SYSTEM OF MARYLAND

R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	1,191.08	1,191.01	1,191.01
Number of Contractual Positions	107.36	112.59	121.59
01 Salaries, Wages and Fringe Benefits	137,009,496	144,400,859	149,924,062
02 Technical and Special Fees	836,161	857,645	857,645
03 Communication	1,717,135	1,844,237	1,844,237
04 Travel	1,714,207	1,616,159	1,616,159
06 Fuel and Utilities	703	753	753
07 Motor Vehicle Operation and Maintenance	23,512	25,696	27,370
08 Contractual Services	25,146,192	28,850,336	24,680,448
09 Supplies and Materials	5,993,800	6,258,653	6,258,653
10 Equipment—Replacement	749,446	86,788	86,788
11 Equipment—Additional	2,337,547	1,659,202	1,659,202
12 Grants, Subsidies and Contributions	2,529,350	2,462,286	2,462,286
13 Fixed Charges	806,627	914,678	887,256
Total Operating Expenses	41,018,519	43,718,788	39,523,152
Total Expenditure	178,864,176	188,977,292	190,304,859
Unrestricted Fund Expenditure	161,874,219	163,467,292	165,794,859
Restricted Fund Expenditure	16,989,957	25,510,000	24,510,000
Total Expenditure	178,864,176	188,977,292	190,304,859

R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	752.96	752.96	752.96
Number of Contractual Positions	245.42	257.11	257.11
01 Salaries, Wages and Fringe Benefits	102,019,207	105,417,639	106,626,194
02 Technical and Special Fees	158,691	151,516	171,975
03 Communication	591,936	546,566	646,566
04 Travel	2,739,435	2,963,747	2,963,747
06 Fuel and Utilities	41,590	38,024	38,024
07 Motor Vehicle Operation and Maintenance	44,601	42,773	42,773
08 Contractual Services	33,857,506	49,162,962	47,964,297
09 Supplies and Materials	19,681,141	25,279,123	25,279,123
10 Equipment—Replacement	17,521		
11 Equipment—Additional	4,030,529	4,340,995	4,340,995
12 Grants, Subsidies and Contributions	2,379,105	2,359,109	2,609,109
13 Fixed Charges	982,054	1,007,459	1,007,459
Total Operating Expenses	64,365,418	85,740,758	84,892,093
Total Expenditure	166,543,316	191,309,913	191,690,262
Unrestricted Fund Expenditure	18,268,708	21,909,913	23,290,262
Restricted Fund Expenditure	148,274,608	169,400,000	168,400,000
Total Expenditure	166,543,316	191,309,913	191,690,262

UNIVERSITY SYSTEM OF MARYLAND

R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	186.86	186.86	186.86
Number of Contractual Positions	72.93	82.56	82.56
01 Salaries, Wages and Fringe Benefits	20,983,715	27,009,554	27,641,923
02 Technical and Special Fees	31,617	33,399	33,399
03 Communication	323,511	334,002	334,002
04 Travel	355,947	448,865	448,865
06 Fuel and Utilities	17,789	20,273	20,273
07 Motor Vehicle Operation and Maintenance	826	1,023	1,023
08 Contractual Services	11,648,869	15,961,236	15,395,441
09 Supplies and Materials	827,043	2,608,755	2,608,755
11 Equipment—Additional	1,706,849	3,304,061	3,304,061
12 Grants, Subsidies and Contributions	79,280	86,366	86,366
13 Fixed Charges	365,372	387,466	387,466
Total Operating Expenses	15,325,486	23,152,047	22,586,252
Total Expenditure	36,340,818	50,195,000	50,261,574
Unrestricted Fund Expenditure	475,684	460,000	466,574
Restricted Fund Expenditure	35,865,134	49,735,000	49,795,000
Total Expenditure	36,340,818	50,195,000	50,261,574

R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	364.40	357.03	357.03
Number of Contractual Positions	8.64	9.92	9.92
01 Salaries, Wages and Fringe Benefits	28,449,587	30,962,661	30,920,445
02 Technical and Special Fees	5,065	4,723	4,723
03 Communication	435,620	462,144	462,144
04 Travel	203,884	193,082	193,082
08 Contractual Services	2,897,586	2,221,772	3,156,311
09 Supplies and Materials	867,193	616,448	910,793
10 Equipment—Replacement		14,981	14,981
11 Equipment—Additional	1,344,195	1,365,582	1,365,582
12 Grants, Subsidies and Contributions	98,371	91,371	91,371
13 Fixed Charges	1,433,939	1,457,111	1,567,111
Total Operating Expenses	7,280,788	6,422,491	7,761,375
Total Expenditure	35,735,440	37,389,875	38,686,543
Unrestricted Fund Expenditure	35,735,440	37,389,875	38,686,543

UNIVERSITY SYSTEM OF MARYLAND

R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	33.18	32.52	32.52
Number of Contractual Positions	2.99	4.07	4.07
01 Salaries, Wages and Fringe Benefits	2,125,821	2,335,308	2,341,731
02 Technical and Special Fees	75		75
03 Communication	41,612	54,505	45,505
04 Travel	16,530	11,438	16,438
08 Contractual Services	277,838	294,830	294,830
09 Supplies and Materials	196,010	179,917	183,882
11 Equipment—Additional	60	100	60
12 Grants, Subsidies and Contributions	40,290	57,314	56,314
13 Fixed Charges	18,298	16,346	17,346
Total Operating Expenses	590,638	614,450	614,375
Total Expenditure	2,716,534	2,949,758	2,956,181
Unrestricted Fund Expenditure	2,676,534	2,893,758	2,900,181
Restricted Fund Expenditure	40,000	56,000	56,000
Total Expenditure	2,716,534	2,949,758	2,956,181

R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	455.84	453.62	453.62
Number of Contractual Positions	19.37	19.23	19.23
01 Salaries, Wages and Fringe Benefits	35,065,690	36,788,704	37,195,833
02 Technical and Special Fees	6,721	6,785	6,785
03 Communication	497,133	429,366	544,366
04 Travel	213,288	141,842	201,842
06 Fuel and Utilities	6,700		6,900
07 Motor Vehicle Operation and Maintenance	68,736	62,716	64,425
08 Contractual Services	4,504,109	5,664,539	6,578,786
09 Supplies and Materials	782,558	723,021	809,852
10 Equipment—Replacement	9,483		
11 Equipment—Additional	94,155	161,272	101,272
12 Grants, Subsidies and Contributions	143,095	128,422	138,422
13 Fixed Charges	688,523	636,755	1,054,119
Total Operating Expenses	7,007,780	7,947,933	9,499,984
Total Expenditure	42,080,191	44,743,422	46,702,602
Unrestricted Fund Expenditure	42,001,834	44,593,422	46,552,602
Restricted Fund Revenue	78,357	150,000	150,000
Total Expenditure	42,080,191	44,743,422	46,702,602

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	295.06	306.76	306.76
01 Salaries, Wages and Fringe Benefits	14,775,162	16,070,197	16,042,199
03 Communication	184,637	172,863	172,863
04 Travel	11,126	16,016	12,016
06 Fuel and Utilities	13,943,843	13,816,088	17,225,423
07 Motor Vehicle Operation and Maintenance	15,431	19,450	16,086
08 Contractual Services	4,324,133	3,194,338	4,340,583
09 Supplies and Materials	3,742,522	3,477,889	3,624,006
11 Equipment—Additional	36,298	30,521	34,521
12 Grants, Subsidies and Contributions	13,178	50,831	29,831
13 Fixed Charges	7,736,220	10,569,576	11,081,723
14 Land and Structures	1,162,657	1,301,315	1,301,315
Total Operating Expenses	31,170,045	32,648,887	37,838,367
Total Expenditure	45,945,207	48,719,084	53,880,566
Unrestricted Fund Expenditure	45,945,207	48,719,084	53,880,566

R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	61.46	62.83	62.83
01 Salaries, Wages and Fringe Benefits	4,027,996	4,257,451	4,335,112
03 Communication	134,546	161,874	161,874
04 Travel	35,507	33,050	32,608
06 Fuel and Utilities	684,096	696,135	696,135
07 Motor Vehicle Operation and Maintenance	690,128	652,657	653,099
08 Contractual Services	5,419,986	4,971,554	6,290,860
09 Supplies and Materials	1,539,228	1,485,616	1,490,092
10 Equipment—Replacement	2,581		
11 Equipment—Additional	67,986	67,887	67,887
12 Grants, Subsidies and Contributions	19,947	37,500	37,500
13 Fixed Charges	4,516,706	4,321,095	5,464,985
Total Operating Expenses	13,110,711	12,427,368	14,895,040
Total Expenditure	17,138,707	16,684,819	19,230,152
Unrestricted Fund Expenditure	17,138,707	16,684,819	19,230,152

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	10,783,359	14,263,636	14,568,072
Total Operating Expenses.....	10,783,359	14,263,636	14,568,072
Total Expenditure.....	10,783,359	14,263,636	14,568,072
Unrestricted Fund Expenditure.....	6,091,261	6,792,322	7,096,758
Restricted Fund Expenditure.....	4,692,098	7,471,314	7,471,314
Total Expenditure.....	10,783,359	14,263,636	14,568,072

R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	213.00	210.25	210.25
Number of Contractual Positions.....	4.01	4.30	4.30
01 Salaries, Wages and Fringe Benefits.....	49,390,204	50,463,032	50,201,461
02 Technical and Special Fees.....	625	625	625
03 Communication.....	5,162	5,516	5,516
04 Travel.....	24,388	26,295	26,295
06 Fuel and Utilities.....	1,742	1,859	1,859
07 Motor Vehicle Operation and Maintenance.....	22,713	18,500	21,600
08 Contractual Services.....	1,729,843	498,139	5,169,864
09 Supplies and Materials.....	246,142	216,718	241,718
11 Equipment—Additional.....	6,417	6,463	6,463
12 Grants, Subsidies and Contributions.....	10,933	11,215	11,215
13 Fixed Charges.....	1,001,897	1,027,872	1,027,872
Total Operating Expenses.....	3,049,237	1,812,577	6,512,402
Total Expenditure.....	52,440,066	52,276,234	56,714,488
Unrestricted Fund Expenditure.....	5,597,833	3,666,477	6,164,731
Restricted Fund Expenditure.....	46,842,233	48,609,757	50,549,757
Total Expenditure.....	52,440,066	52,276,234	56,714,488

UNIVERSITY SYSTEM OF MARYLAND

RB22.00

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	7,422.19	7,422.19	7,430.19
Total Number of Contractual Positions.....	1,467.02	1,384.51	1,416.41
Salaries, Wages and Fringe Benefits.....	703,249,413	725,799,318	749,355,001
Technical and Special Fees.....	5,637,028	4,048,656	4,407,475
Operating Expenses.....	387,996,031	413,287,203	439,787,701
Beginning Balance (CUF).....	110,707,047	148,449,799	152,349,799
Current Unrestricted Revenue			
Tuition and Fees.....	291,907,735	314,766,482	339,407,156
State Appropriation.....	306,130,518	310,281,793	323,155,478
Federal Grants and Contracts.....	41,458,643	42,494,439	42,494,439
Private Gifts, Grants and Contracts.....	11,713,545	12,038,457	12,050,150
State and Local Grants and Contracts.....	1,990,919	2,000,000	2,000,000
Sales and Services of Educational Activities.....	16,910,130	16,249,508	16,249,508
Sales and Services of Auxiliary Enterprises.....	148,005,619	154,212,787	159,612,885
Other Sources.....	56,664,229	39,322,711	39,322,711
Transfer (to)/from Fund Balance.....	-37,742,752	-3,900,000	-4,411,150
Total Unrestricted Revenue.....	837,038,586	887,466,177	929,881,177
Current Restricted Revenue			
Federal Grants and Contract.....	179,344,225	179,810,489	187,810,489
Private Gifts, Grants and Contracts.....	45,178,661	44,041,737	44,041,737
State and Local Grants and Contracts.....	35,321,000	31,816,774	31,816,774
Total Restricted Revenue.....	259,843,886	255,669,000	263,669,000
Total Revenue.....	1,096,882,472	1,143,135,177	1,193,550,177
Ending Balance (CUF).....	148,449,799	152,349,799	156,760,949

Institutional Profile: UMCP

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,898	6,759	7,410	7,821
Non-Resident (per year).....	15,100	17,433	18,710	20,145
Part-Time Undergraduate:				
Resident (per credit).....	201	232	258	273
Non-Resident (per credit).....	584	677	729	787
Part-Time Graduate:				
Resident (per credit).....	320	349	371	410
Non-Resident (per credit).....	506	602	701	820
Room Charge (double).....	4,176	4,486	4,656	TBD
Board Charge (18 meals).....	2,925	3,052	3,135	TBD
State Appropriation per FTES.....	11,759	10,835	10,955	11,342
% Non-Auxiliary, Unrestricted Funds.....	48	44	42	42

* FY 2006 Tuition and Fees-Pending approval of the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	34,087	34,202	34,163	34,365
% Resident	64	64	64	64
% Undergraduate	73	72	73	73
% Financial Aid	58	57	58	58
% Other Race	32	33	33	33
% Full Time	83	83	83	83
Full-Time Teaching Faculty Headcount	1,591	1,575	1,570	1,570
% Tenured	67	68	68	68
% Terminal Degree	94	94	94	94
Total Credit Hours	800,815	803,950	792,910	795,199
% Undergraduate	86	85	86	86
Full-Time Equivalent (FTE) Students	28,106	28,254	28,323	28,492
Full-Time Equivalent (FTE) Faculty	2,721	2,668	2,620	2,620
% Part-Time	8.6	8.8	7.4	7.4
FTE Student/FTE Faculty Ratio	10	11	11	11
Research Grants Received	3,480	4,359	4,400	4,500
Dollar Value (millions)	316	350	355	360
Number Campus Buildings	476	474	483	484
Gross Square Feet Total (millions)	12.9	13.5	13.8	13.8
% Non-Auxiliary	66	62	62	62

Degree Information (Academic Year 2003-2004):

Total Number Programs: 261

Total Awarded: 8,431

% Bachelor: 71

% Master: 24

% Doctorate: 6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	1,309	249	64	1,622
Business Management	907	484	10	1,401
Engineering	583	362	97	1,042
Education	485	313	77	875
Letters	298	60	24	382
Biological Sciences	460	45	38	543
Computer and Information Science	443	28	16	487
Communication and Journalism	359	51	5	415

UNIVERSITY SYSTEM OF MARYLAND

R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	2,171.76	2,171.76	2,171.76
Number of Contractual Positions	325.42	288.68	298.68
01 Salaries, Wages and Fringe Benefits	251,181,741	262,724,607	272,801,077
02 Technical and Special Fees	936,029	605,003	617,734
03 Communication	3,020,197	1,793,525	1,803,025
04 Travel	3,667,347	2,418,575	2,418,575
06 Fuel and Utilities	6,632	132,571	159,085
07 Motor Vehicle Operation and Maintenance	76,710	24,808	24,808
08 Contractual Services	4,731,931	8,967,733	10,171,481
09 Supplies and Materials	7,332,422	7,155,331	7,353,220
11 Equipment—Additional	1,125,786	1,956,983	1,956,983
12 Grants, Subsidies and Contributions	5,074,221	3,675,256	3,843,861
13 Fixed Charges	4,382,296	3,382,109	3,262,617
Total Operating Expenses	29,417,542	29,506,891	30,993,655
Total Expenditure	281,535,312	292,836,501	304,412,466
Unrestricted Fund Expenditure	262,826,050	274,369,501	285,945,466
Restricted Fund Expenditure	18,709,262	18,467,000	18,467,000
Total Expenditure	281,535,312	292,836,501	304,412,466

R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	1,444.20	1,444.20	1,444.20
Number of Contractual Positions	322.88	307.08	317.08
01 Salaries, Wages and Fringe Benefits	177,656,161	175,718,099	180,702,935
02 Technical and Special Fees	1,907,098	2,130,763	2,429,206
03 Communication	1,978,790	1,495,712	1,636,712
04 Travel	7,810,823	6,869,367	6,869,367
06 Fuel and Utilities	203,760	299,715	359,657
07 Motor Vehicle Operation and Maintenance	254,932	280,152	280,152
08 Contractual Services	36,578,695	37,149,971	37,584,617
09 Supplies and Materials	13,755,295	17,141,548	19,291,145
10 Equipment—Replacement	-1,600		
11 Equipment—Additional	7,476,457	8,069,666	8,069,666
12 Grants, Subsidies and Contributions	2,115,472	8,809,161	8,816,508
13 Fixed Charges	3,625,296	1,306,385	1,293,379
14 Land and Structures			
Total Operating Expenses	73,797,920	81,421,677	84,201,203
Total Expenditure	253,361,179	259,270,539	267,333,344
Unrestricted Fund Expenditure	65,627,006	72,014,539	73,454,905
Restricted Fund Expenditure	187,734,173	187,256,000	193,878,439
Total Expenditure	253,361,179	259,270,539	267,333,344

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	516.60	516.60	516.60
Number of Contractual Positions	118.39	118.04	118.04
01 Salaries, Wages and Fringe Benefits	38,636,773	38,276,331	39,309,322
02 Technical and Special Fees	1,520,723	375,079	382,912
03 Communication	2,626,550	2,839,071	2,857,116
04 Travel	1,815,084	1,882,354	1,882,354
06 Fuel and Utilities	62,459	64,865	75,675
07 Motor Vehicle Operation and Maintenance	237,898	228,767	228,767
08 Contractual Services	6,419,255	8,493,439	8,638,063
09 Supplies and Materials	1,677,414	2,204,978	2,646,458
10 Equipment—Replacement	2,001		
11 Equipment—Additional	802,785	848,775	850,938
12 Grants, Subsidies and Contributions	-31,609	48,070	53,335
13 Fixed Charges	2,293,184	1,631,557	1,640,081
Total Operating Expenses	15,905,021	18,241,876	18,872,787
Total Expenditure	56,062,517	56,893,286	58,565,021
Unrestricted Fund Expenditure	23,545,835	26,764,287	28,436,022
Restricted Fund Expenditure	32,516,682	30,128,999	30,128,999
Total Expenditure	56,062,517	56,893,286	58,565,021

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	763.88	763.88	763.88
Number of Contractual Positions	104.27	103.52	103.50
01 Salaries, Wages and Fringe Benefits	61,908,551	63,693,251	65,242,631
02 Technical and Special Fees	1,141,419	705,836	721,650
03 Communication	899,219	1,342,341	1,367,715
04 Travel	1,005,889	927,541	927,541
07 Motor Vehicle Operation and Maintenance	18,743	4,223	4,223
08 Contractual Services	8,755,073	9,301,775	10,084,329
09 Supplies and Materials	4,521,581	3,216,331	3,722,780
11 Equipment—Additional	7,087,949	7,136,506	7,136,506
12 Grants, Subsidies and Contributions	672,535	635,356	651,274
13 Fixed Charges	2,273,698	2,571,449	2,524,588
Total Operating Expenses	25,234,687	25,135,522	26,418,956
Total Expenditure	88,284,657	89,534,609	92,383,237
Unrestricted Fund Expenditure	87,371,301	88,689,239	91,537,867
Restricted Fund Expenditure	913,356	845,370	845,370
Total Expenditure	88,284,657	89,534,609	92,383,237

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	288.82	288.82	288.82
Number of Contractual Positions	45.59	53.07	53.08
01 Salaries, Wages and Fringe Benefits	21,354,587	21,738,929	22,376,096
02 Technical and Special Fees	29,707	15,050	22,722
03 Communication	657,468	588,478	606,625
04 Travel	331,710	211,272	211,272
06 Fuel and Utilities	-85,619	10,000	12,000
07 Motor Vehicle Operation and Maintenance	480	4,290	4,290
08 Contractual Services	1,264,653	2,102,761	2,264,535
09 Supplies and Materials	1,768,458	1,592,593	1,748,392
11 Equipment—Additional	19,895	91,115	91,115
12 Grants, Subsidies and Contributions	-35,085	322,102	328,836
13 Fixed Charges	1,536,258	1,565,293	1,553,172
Total Operating Expenses	5,458,218	6,487,904	6,820,237
Total Expenditure	26,842,512	28,241,883	29,219,055
Unrestricted Fund Expenditure	25,638,434	28,241,883	29,219,055
Restricted Fund Expenditure	1,204,078		
Total Expenditure	26,842,512	28,241,883	29,219,055

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	649.91	649.91	649.91
Number of Contractual Positions	109.60	108.41	110.31
01 Salaries, Wages and Fringe Benefits	53,219,088	57,754,083	59,222,414
02 Technical and Special Fees	87,043	136,750	153,576
03 Communication	1,719,520	1,209,407	1,227,553
04 Travel	409,487	440,483	440,483
06 Fuel and Utilities	88,111	512,811	615,372
07 Motor Vehicle Operation and Maintenance	889,978	805,151	716,573
08 Contractual Services	5,993,928	9,219,668	9,393,986
09 Supplies and Materials	2,465,511	1,915,803	2,076,510
11 Equipment—Additional	702,952	357,972	357,972
12 Grants, Subsidies and Contributions	441,468	134,145	146,022
13 Fixed Charges	8,496,875	8,562,074	8,100,618
Total Operating Expenses	21,207,830	23,157,514	23,075,089
Total Expenditure	74,513,961	81,048,347	82,451,079
Unrestricted Fund Expenditure	74,453,940	80,954,741	82,357,473
Restricted Fund Expenditure	60,021	93,606	93,606
Total Expenditure	74,513,961	81,048,347	82,451,079

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	760.21	760.21	760.21
Number of Contractual Positions	70.13	69.37	69.38
01 Salaries, Wages and Fringe Benefits	39,342,360	40,091,222	41,839,559
02 Technical and Special Fees			-500
03 Communication	457,538	381,121	389,201
04 Travel	47,603	152,885	152,885
06 Fuel and Utilities	22,363,241	33,966,597	40,759,915
07 Motor Vehicle Operation and Maintenance	474,193	243,183	243,183
08 Contractual Services	-3,539,637	-350,587	619,093
09 Supplies and Materials	4,952,044	3,052,405	3,060,704
11 Equipment—Additional	-32,443	312,311	312,311
12 Grants, Subsidies and Contributions	73,205	197,088	201,618
13 Fixed Charges	18,268,883	19,158,783	20,081,059
14 Land and Structures	18,798,684	11,784,690	11,416,383
Total Operating Expenses	61,863,311	68,898,476	77,236,352
Total Expenditure	101,205,671	108,989,698	119,075,411
Unrestricted Fund Expenditure	101,205,671	108,989,698	119,075,411

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	826.81	826.81	834.81
Number of Contractual Positions	370.74	336.34	346.34
01 Salaries, Wages and Fringe Benefits	59,950,152	65,802,796	67,860,967
02 Technical and Special Fees	15,009	80,175	80,175
03 Communication	4,956,834	6,135,123	6,146,604
04 Travel	4,984,261	4,713,275	4,713,275
06 Fuel and Utilities	7,254,226	8,712,450	10,354,740
07 Motor Vehicle Operation and Maintenance	788,357	931,400	931,400
08 Contractual Services	13,383,615	14,856,424	15,718,979
09 Supplies and Materials	17,367,647	18,984,924	19,079,310
11 Equipment—Additional	302,189	1,161,868	1,161,868
12 Grants, Subsidies and Contributions	6,192,924	7,467,318	7,467,318
13 Fixed Charges	16,250,747	18,932,361	19,663,576
14 Land and Structures	16,559,658	6,434,673	6,434,673
Total Operating Expenses	88,040,458	88,329,816	91,671,743
Total Expenditure	148,005,619	154,212,787	159,612,885
Unrestricted Fund Expenditure	148,005,619	154,212,787	159,612,885

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	67,071,044	72,107,527	80,497,679
Total Operating Expenses.....	67,071,044	72,107,527	80,497,679
Total Expenditure	67,071,044	72,107,527	80,497,679
Unrestricted Fund Expenditure.....	48,364,730	53,229,502	60,242,093
Restricted Fund Expenditure	18,706,314	18,878,025	20,255,586
Total Expenditure	67,071,044	72,107,527	80,497,679

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

SUMMARY OF BOWIE STATE UNIVERSITY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	413.00	427.00	427.00
Total Number of Contractual Positions.....	155.35	136.10	136.10
Salaries, Wages and Fringe Benefits.....	28,602,747	30,752,412	31,381,849
Technical and Special Fees.....	11,244,118	10,212,192	10,456,276
Operating Expenses.....	30,186,390	34,474,418	35,812,621
Beginning Balance (CUF).....	3,586,532	4,153,644	4,741,532
Current Unrestricted Revenue			
Tuition and Fees.....	25,176,461	28,126,737	30,057,601
State Appropriation.....	20,712,299	21,006,128	21,935,497
Federal Grants and Contracts.....	405,861	539,315	426,154
Sales and Services of Educational Activities.....	147,789	38,288	150,745
Sales and Services of Auxiliary Enterprises.....	10,175,376	9,077,542	9,285,862
Other Sources.....	366,575	738,900	689,319
Transfer (to)/from Fund Balance.....	-567,112	-587,888	-1,394,432
Total Unrestricted Revenue.....	<u>56,417,249</u>	<u>58,939,022</u>	<u>61,150,746</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	10,161,129	15,208,482	15,208,482
Private Gifts, Grants and Contracts.....	142,334	110,978	110,978
State and Local Grants and Contracts.....	3,296,055	1,180,540	1,180,540
Other Sources.....	16,488		
Total Restricted Revenue.....	<u>13,616,006</u>	<u>16,500,000</u>	<u>16,500,000</u>
Total Revenue.....	<u>70,033,255</u>	<u>75,439,022</u>	<u>77,650,746</u>
Ending Balance (CUF).....	4,153,644	4,741,532	6,135,964

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: BSU

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,219	4,853	5,218	5,481
Non-Resident (per year).....	10,956	12,465	13,583	14,786
Part-Time Undergraduate:				
Resident (per credit).....	143	162	178	189
Non-Resident (per credit).....	420	475	522	572
Part-Time Graduate:				
Resident (per credit).....	216	244	268	293
Non-Resident (per credit).....	432	488	536	587
Room Charge (double).....	3,032	3,184	3,343	3,343
Board Charge (19 meals).....	1,998	2,161	2,269	2,269
State Appropriation per FTES	5,738	5,217	5,126	5,353
% Non-Auxiliary, Unrestricted Funds	49	44	42	42

* FY 2006 Tuition and Fees-Pending approval of the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	5,257	5,454	5,454	5,454
% Resident	90	92	92	92
% Undergraduate	70	73	73	73
% Financial Aid	58	58	58	58
% Other Race	16	15	15	15
% Full Time	59	63	63	63
Full-Time Teaching Faculty Headcount	149	164	164	164
% Tenured	47	50	50	50
% Terminal Degree	67	66	66	66
Total Credit Hours	109,895	115,060	118,792	118,972
% Undergraduate	83	86	86	86
Full-Time Equivalent (FTE) Students	3,814	3,970	4,098	4,098
Full-Time Equivalent (FTE) Faculty	197	265	266	267
% Part-Time	30	36	36	36
FTE Student/FTE Faculty Ratio	19.4	15.5	15.5	15.5
Research Grants Received	7	8	9	9
Dollar Value (millions)	2.3	1.8	2.5	2.7
Number Campus Buildings	23	24	25	25
Gross Square Feet Total (millions)	1.0	1.0	1.2	1.2
% Non-Auxiliary	73	73	62	62

Degree Information (Academic Year 2003-2004):

Total Number Programs: 35

Total Awarded: 929

% Bachelor: 58

% Master: 42

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Computer Sciences	107	76	183
Business	118	55	173
Education	31	131	162
Psychology	55		55
Social Sciences	66		66

UNIVERSITY SYSTEM OF MARYLAND

R30B23.01 INSTRUCTION—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	176.50	190.25	190.25
Number of Contractual Positions	99.33	87.02	87.02
01 Salaries, Wages and Fringe Benefits	12,631,306	14,400,175	14,700,870
02 Technical and Special Fees	6,457,222	5,478,778	5,656,738
03 Communication	87,250	83,904	92,775
04 Travel	291,981	334,536	342,678
08 Contractual Services	949,442	1,638,165	1,645,249
09 Supplies and Materials	108,146	230,832	227,902
10 Equipment—Replacement	103,744	93,551	93,551
11 Equipment—Additional	92,626	223,779	223,779
12 Grants, Subsidies and Contributions	44,974	124,256	130,082
13 Fixed Charges	160,968	142,133	90,789
Total Operating Expenses	1,839,131	2,871,156	2,846,805
Total Expenditure	20,927,659	22,750,109	23,204,413
Unrestricted Fund Expenditure	18,800,400	19,908,263	20,362,567
Restricted Fund Expenditure	2,127,259	2,841,846	2,841,846
Total Expenditure	20,927,659	22,750,109	23,204,413

R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	5.50	4.75	4.75
Number of Contractual Positions	8.36	7.33	7.33
01 Salaries, Wages and Fringe Benefits	287,147	357,817	358,149
02 Technical and Special Fees	568,608	659,339	659,339
03 Communication	10,441	23,891	23,891
04 Travel	64,369	155,537	155,537
08 Contractual Services	513,515	1,081,502	1,081,502
09 Supplies and Materials	79,771	124,677	124,677
10 Equipment—Replacement	3,302	11,064	11,064
11 Equipment—Additional	103,506	114,143	114,143
12 Grants, Subsidies and Contributions	578,014	1,343,776	1,343,776
13 Fixed Charges	105	757	757
Total Operating Expenses	1,353,023	2,855,347	2,855,347
Total Expenditure	2,208,778	3,872,503	3,872,835
Unrestricted Fund Expenditure	12,347	15,740	16,072
Restricted Fund Expenditure	2,196,431	3,856,763	3,856,763
Total Expenditure	2,208,778	3,872,503	3,872,835

UNIVERSITY SYSTEM OF MARYLAND

R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	1.00		
Number of Contractual Positions	4.10	3.59	3.59
01 Salaries, Wages and Fringe Benefits	70,955		
02 Technical and Special Fees	216,515	374,836	374,836
03 Communication	4,159	5,291	5,291
04 Travel	3,214	14,554	14,554
08 Contractual Services	317,868	61,828	61,828
09 Supplies and Materials	32,296	24,303	25,553
10 Equipment—Replacement	337		
11 Equipment—Additional	11,739	12,460	12,460
12 Grants, Subsidies and Contributions	8,717	24,555	24,555
14 Land and Structures		1,250	
Total Operating Expenses	378,330	144,241	144,241
Total Expenditure	665,800	519,077	519,077
Unrestricted Fund Expenditure	12,513		
Restricted Fund Expenditure	653,287	519,077	519,077
Total Expenditure	665,800	519,077	519,077

R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	40.50	40.50	40.50
Number of Contractual Positions	8.45	7.40	7.40
01 Salaries, Wages and Fringe Benefits	3,273,078	3,019,433	3,084,219
02 Technical and Special Fees	669,705	578,202	662,537
03 Communication	77,266	78,388	80,258
04 Travel	53,144	76,345	81,045
08 Contractual Services	584,872	579,990	583,597
09 Supplies and Materials	212,383	345,900	343,870
10 Equipment—Replacement	78,074	48,540	48,540
11 Equipment—Additional	921,150	623,326	729,002
12 Grants, Subsidies and Contributions	-170	15,949	15,949
13 Fixed Charges	387,840	136,854	140,970
14 Land and Structures	12,541	107,211	
Total Operating Expenses	2,327,100	2,012,503	2,023,231
Total Expenditure	6,269,883	5,610,138	5,769,987
Unrestricted Fund Expenditure	4,487,235	3,896,342	4,056,191
Restricted Fund Expenditure	1,782,648	1,713,796	1,713,796
Total Expenditure	6,269,883	5,610,138	5,769,987

UNIVERSITY SYSTEM OF MARYLAND

R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	37.00	37.00	37.00
Number of Contractual Positions	9.38	8.22	8.22
01 Salaries, Wages and Fringe Benefits	2,204,055	2,238,326	2,285,271
02 Technical and Special Fees	819,086	873,806	816,054
03 Communication	87,053	96,129	91,271
04 Travel	35,434	59,721	59,721
08 Contractual Services	186,528	231,739	193,223
09 Supplies and Materials	75,617	57,901	57,901
10 Equipment—Replacement	4,812		
11 Equipment—Additional	16,432	12,445	12,445
12 Grants, Subsidies and Contributions	66,732	168,776	172,503
13 Fixed Charges	3,792	3,963	4,037
Total Operating Expenses	476,400	630,674	591,101
Total Expenditure	3,499,541	3,742,806	3,692,426
Unrestricted Fund Expenditure	2,876,773	3,014,035	2,963,655
Restricted Fund Expenditure	622,768	728,771	728,771
Total Expenditure	3,499,541	3,742,806	3,692,426

R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	113.50	115.50	115.50
Number of Contractual Positions	12.10	10.60	10.60
01 Salaries, Wages and Fringe Benefits	7,816,002	8,359,700	8,528,929
02 Technical and Special Fees	1,159,133	1,137,395	1,172,770
03 Communication	194,376	186,258	186,308
04 Travel	61,441	81,478	81,478
07 Motor Vehicle Operation and Maintenance	8,272	76,348	77,795
08 Contractual Services	1,483,594	1,803,799	2,134,478
09 Supplies and Materials	545,709	633,582	633,582
10 Equipment—Replacement	36,487	1,460	1,460
11 Equipment—Additional	69,649	246,262	246,262
13 Fixed Charges	1,611,769	2,435,156	2,712,279
Total Operating Expenses	4,011,297	5,464,343	6,073,642
Total Expenditure	12,986,432	14,961,438	15,775,341
Unrestricted Fund Expenditure	11,100,723	12,485,275	13,299,178
Restricted Fund Expenditure	1,885,709	2,476,163	2,476,163
Total Expenditure	12,986,432	14,961,438	15,775,341

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions44	.39	.39
01 Salaries, Wages and Fringe Benefits	1,353,759	1,385,895	1,413,109
02 Technical and Special Fees	6,125	10,000	14,166
03 Communication	7,651	7,479	7,479
04 Travel	2,525		
06 Fuel and Utilities	1,865,183	2,060,364	2,324,500
07 Motor Vehicle Operation and Maintenance	3,477	1,274	1,274
08 Contractual Services	1,514,488	1,668,043	1,808,210
09 Supplies and Materials	61,535	102,091	102,091
10 Equipment—Replacement	8,555		
13 Fixed Charges	2,297,692	2,357,279	2,731,071
14 Land and Structures	192,078	376,135	570,000
Total Operating Expenses	5,953,184	6,572,665	7,544,625
Total Expenditure	7,313,068	7,968,560	8,971,900
Unrestricted Fund Expenditure	7,011,821	7,611,637	8,614,977
Restricted Fund Expenditure	301,247	356,923	356,923
Total Expenditure	7,313,068	7,968,560	8,971,900

R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	13.19	11.55	11.55
01 Salaries, Wages and Fringe Benefits	966,445	991,066	1,011,302
02 Technical and Special Fees	1,345,567	1,099,836	1,099,836
03 Communication	125,864	189,269	128,207
04 Travel	307,223	48,800	311,880
06 Fuel and Utilities	697,366	718,948	814,686
07 Motor Vehicle Operation and Maintenance		5,000	
08 Contractual Services	3,134,303	2,987,510	3,025,206
09 Supplies and Materials	282,506	246,322	217,000
10 Equipment—Replacement	50,843	20,000	
11 Equipment—Additional	151,218	113,851	
12 Grants, Subsidies and Contributions	499,956	552,764	570,590
13 Fixed Charges	854,751	996,655	961,922
14 Land and Structures	443,774	906,366	253,000
Total Operating Expenses	6,547,804	6,785,485	6,282,491
Total Expenditure	8,859,816	8,876,387	8,393,629
Unrestricted Fund Expenditure	8,859,816	8,876,387	8,393,629

UNIVERSITY SYSTEM OF MARYLAND

R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
02 Technical and Special Fees.....	2,157		
03 Communication.....	67		
08 Contractual Services.....	10,043	6,012	6,012
09 Supplies and Materials.....	1,274	649	649
12 Grants, Subsidies and Contributions.....	7,288,737	7,131,343	7,444,477
Total Operating Expenses.....	7,300,121	7,138,004	7,451,138
Total Expenditure.....	7,302,278	7,138,004	7,451,138
Unrestricted Fund Expenditure.....	3,255,621	3,131,343	3,444,477
Restricted Fund Expenditure.....	4,046,657	4,006,661	4,006,661
Total Expenditure.....	7,302,278	7,138,004	7,451,138

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00

SUMMARY OF TOWSON UNIVERSITY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,592.50	1,615.50	1,620.50
Total Number of Contractual Positions.....	811.70	820.70	836.70
Salaries, Wages and Fringe Benefits.....	101,967,606	109,486,190	112,856,895
Technical and Special Fees.....	28,521,647	34,823,222	34,892,543
Operating Expenses.....	108,355,591	119,472,847	124,449,302
Beginning Balance (CUF).....	27,159,557	32,634,611	32,162,911
Current Unrestricted Revenue			
Tuition and Fees.....	99,577,062	106,421,738	113,764,671
State Appropriation.....	57,824,041	58,945,915	61,971,386
Federal Grants and Contracts.....	384,020	450,000	400,000
Private Gifts, Grants and Contracts.....	55,319	40,000	40,000
State and Local Grants and Contracts.....	293,328	1,100,000	300,000
Sales and Services of Educational Activities.....	3,587,503	3,920,714	3,598,840
Sales and Services of Auxiliary Enterprises.....	62,963,382	67,890,523	69,325,473
Other Sources.....	1,523,518	41,669	71,669
Transfer (to)/from Fund Balance.....	-5,475,054	471,700	-1,173,299
Total Unrestricted Revenue.....	<u>220,733,119</u>	<u>239,282,259</u>	<u>248,298,740</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	8,715,352	9,225,000	10,625,000
Private Gifts, Grants and Contracts.....	2,259,692	3,500,000	3,500,000
State and Local Grants and Contracts.....	7,091,525	11,723,000	9,723,000
Endowment Income.....	16,073	12,000	12,000
Other Sources.....	29,083	40,000	40,000
Total Restricted Revenue.....	<u>18,111,725</u>	<u>24,500,000</u>	<u>23,900,000</u>
Total Revenue.....	<u>238,844,844</u>	<u>263,782,259</u>	<u>272,198,740</u>
Ending Balance (CUF).....	32,634,611	32,162,911	33,336,210

Institutional Profile: TU

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,496	6,226	6,672	7,096
Non-Resident (per year).....	13,032	14,298	15,352	16,030
Part-Time Undergraduate:				
Resident (per credit).....	231	262	281	299
Non-Resident (per credit).....	482	538	577	602
Part-Time Graduate:				
Resident (per credit).....	292	311	327	342
Non-Resident (per credit).....	539	577	608	635
Room Charge (double).....	3,670	3,816	3,968	
Board Charge (19 meals).....	2,808	2,808	3,030	
State Appropriation per FTES.....	4,356	4,264	4,261	4,384
% Non-Auxiliary, Unrestricted Funds.....	39	35	34	34

* FY 2006 Tuition and fees pending approval of the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	17,481	17,188	17,667	17,862
% Resident.....	81	81	81	81
% Undergraduate.....	82	81	81	81
% Financial Aid.....	57	57	58	59
% Other Race.....	16	16	16	16
% Full Time.....	75	75	75	75
Full-Time Teaching Faculty Headcount.....	585	622	622	622
% Tenured.....	54	54	54	54
% Terminal Degree.....	77	76	77	77
Total Credit Hours.....	405,352	398,615	406,225	415,200
% Undergraduate.....	92	90	90	90
Full-Time Equivalent (FTE) Students.....	13,771	13,561	13,835	14,136
Full-Time Equivalent (FTE) Faculty.....	769	791	803	803
% Part-Time.....	34	36	35	35
FTE Student/FTE Faculty Ratio.....	17.9	17.1	17.2	17.6
Research Grants Received.....	205	174	190	200
Dollar Value (millions).....	17.8	8.0	10.0	11.0
Number Campus Buildings.....	48	48	48	48
Gross Square Feet Total (millions).....	4.2	4.2	4.2	4.3
% Non-Auxiliary.....	41	41	41	43

Degree Information (Academic Year 2003-2004):

Total Number Programs: 99

Total Awarded: 3,517

% Bachelor: 78

% Master: 22

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business Management	474	1	475
Education	494	321	815
Social Sciences	336	8	344
Communications	365	11	376
Psychology	269	117	386

UNIVERSITY SYSTEM OF MARYLAND

R30B24.01 INSTRUCTION—TOWSON UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	606.78	620.28	620.28
Number of Contractual Positions	477.70	486.70	502.70
01 Salaries, Wages and Fringe Benefits	43,783,520	45,753,132	47,906,296
02 Technical and Special Fees	12,787,269	12,217,606	12,886,606
03 Communication	527,163	430,189	510,189
04 Travel	338,386	300,282	330,282
07 Motor Vehicle Operation and Maintenance	16,675	9,346	16,346
08 Contractual Services	674,757	1,667,665	1,798,875
09 Supplies and Materials	1,152,662	1,853,972	1,736,972
10 Equipment—Replacement	188,319	697,641	227,641
11 Equipment—Additional	999,884	871,332	1,481,407
12 Grants, Subsidies and Contributions	135,806	220,193	220,193
13 Fixed Charges	232,617	321,459	321,459
Total Operating Expenses	4,266,269	6,372,079	6,643,364
Total Expenditure	60,837,058	64,342,817	67,436,266
Unrestricted Fund Expenditure	60,837,058	64,342,817	67,436,266

R30B24.02 RESEARCH—TOWSON UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	111.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits	341,892	347,429	345,018
02 Technical and Special Fees	2,117,720	5,835,942	5,235,942
03 Communication	71,411	149,313	149,313
04 Travel	91,377	101,099	101,099
06 Fuel and Utilities	37,152	35,000	35,000
07 Motor Vehicle Operation and Maintenance		2,253	2,253
08 Contractual Services	-1,100,971	1,370,575	1,795,746
09 Supplies and Materials	148,369	405,899	285,899
10 Equipment—Replacement	3,764	25,511	25,511
11 Equipment—Additional	27,030	755,147	455,147
12 Grants, Subsidies and Contributions	31,781	59,507	59,507
13 Fixed Charges	292,315	346,812	346,812
Total Operating Expenses	-397,772	3,251,116	3,256,287
Total Expenditure	2,061,840	9,434,487	8,837,247
Unrestricted Fund Expenditure	1,025,935	1,801,679	1,804,439
Restricted Fund Expenditure	1,035,905	7,632,808	7,032,808
Total Expenditure	2,061,840	9,434,487	8,837,247

UNIVERSITY SYSTEM OF MARYLAND

R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	16.02	15.52	15.52
Number of Contractual Positions	91.00	91.00	91.00
01 Salaries, Wages and Fringe Benefits	893,547	1,043,513	1,078,428
02 Technical and Special Fees	5,433,666	5,992,998	5,994,397
03 Communication	147,531	94,724	174,724
04 Travel	211,165	216,989	216,989
07 Motor Vehicle Operation and Maintenance	9,456	8,758	8,758
08 Contractual Services	2,613,305	2,781,179	2,722,972
09 Supplies and Materials	1,004,808	1,178,464	1,178,464
10 Equipment—Replacement	18,149	25,087	25,087
11 Equipment—Additional	169,037	249,715	249,715
12 Grants, Subsidies and Contributions	561,952	593,623	593,623
13 Fixed Charges	36,482	45,717	45,717
Total Operating Expenses	4,771,885	5,194,256	5,216,049
Total Expenditure	11,099,098	12,230,767	12,288,874
Unrestricted Fund Expenditure	2,134,726	3,535,420	3,593,527
Restricted Fund Expenditure	8,964,372	8,695,347	8,695,347
Total Expenditure	11,099,098	12,230,767	12,288,874

R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	212.70	210.70	210.70
Number of Contractual Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	13,570,534	15,265,573	15,262,338
02 Technical and Special Fees	1,665,490	1,655,594	1,652,454
03 Communication	310,041	328,572	325,200
04 Travel	538,727	328,442	328,217
07 Motor Vehicle Operation and Maintenance	2,288	2,881	2,881
08 Contractual Services	719,254	597,085	827,488
09 Supplies and Materials	1,316,396	1,355,926	1,352,811
10 Equipment—Replacement	723,236	847,161	746,621
11 Equipment—Additional	2,556,293	2,095,131	2,195,131
12 Grants, Subsidies and Contributions	111,238	107,119	107,119
13 Fixed Charges	151,944	183,313	183,202
Total Operating Expenses	6,429,417	5,845,630	6,068,670
Total Expenditure	21,665,441	22,766,797	22,983,462
Unrestricted Fund Expenditure	21,665,441	22,766,797	22,983,462

UNIVERSITY SYSTEM OF MARYLAND

R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	152.00	152.00	152.00
Number of Contractual Positions	9.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	8,152,912	8,813,101	8,755,984
02 Technical and Special Fees	1,260,681	1,750,262	1,750,262
03 Communication	330,122	372,401	347,401
04 Travel	114,495	116,160	116,160
07 Motor Vehicle Operation and Maintenance	12,552	12,969	12,969
08 Contractual Services	737,520	882,340	934,941
09 Supplies and Materials	770,572	537,655	742,655
10 Equipment—Replacement	12,606	18,827	18,827
11 Equipment—Additional	43,470	65,240	55,240
12 Grants, Subsidies and Contributions	59,118	83,662	73,662
13 Fixed Charges	34,067	46,614	36,614
Total Operating Expenses	2,114,522	2,135,868	2,338,469
Total Expenditure	11,528,115	12,699,231	12,844,715
Unrestricted Fund Expenditure	11,496,883	12,638,257	12,783,741
Restricted Fund Expenditure	31,232	60,974	60,974
Total Expenditure	11,528,115	12,699,231	12,844,715

R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	298.00	305.00	306.00
Number of Contractual Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	19,223,267	20,686,249	21,380,902
02 Technical and Special Fees	1,106,954	818,407	900,469
03 Communication	-352,114	385,725	-223,389
04 Travel	215,225	238,602	237,994
07 Motor Vehicle Operation and Maintenance	211,940	471,757	181,777
08 Contractual Services	2,777,792	961,183	2,080,444
09 Supplies and Materials	877,884	972,211	883,791
10 Equipment—Replacement	206,508	73,293	231,832
11 Equipment—Additional	590,018	699,218	539,218
12 Grants, Subsidies and Contributions	24,409	10,000	26,181
13 Fixed Charges	616,050	879,326	832,846
Total Operating Expenses	5,167,712	4,691,315	4,790,694
Total Expenditure	25,497,933	26,195,971	27,072,065
Unrestricted Fund Expenditure	25,497,933	26,195,971	27,072,065

UNIVERSITY SYSTEM OF MARYLAND

R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	110.75	110.75	114.75
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	6,241,169	6,784,933	7,032,340
02 Technical and Special Fees	98,604	225,678	145,678
03 Communication	87,143	146,662	126,662
04 Travel	16,139	29,120	29,120
06 Fuel and Utilities	3,414,125	3,927,948	4,571,488
07 Motor Vehicle Operation and Maintenance	41	31,500	33,000
08 Contractual Services	5,341,651	4,170,926	5,452,481
09 Supplies and Materials	924,423	872,180	952,180
10 Equipment—Replacement	2,020,907	824,561	1,064,561
11 Equipment—Additional	133,955	401,360	181,360
12 Grants, Subsidies and Contributions	11,998	13,000	13,000
13 Fixed Charges	5,459,592	6,223,200	6,482,656
14 Land and Structures	825,265	878,600	878,600
Total Operating Expenses	18,235,239	17,519,057	19,785,108
Total Expenditure	24,575,012	24,529,668	26,963,126
Unrestricted Fund Expenditure	24,413,422	24,529,668	29,963,126
Restricted Fund Expenditure	161,590		
Total Expenditure	24,575,012	24,529,668	26,963,126

R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	192.25	197.25	197.25
Number of Contractual Positions	102.00	102.00	102.00
01 Salaries, Wages and Fringe Benefits	9,760,765	10,792,260	11,095,589
02 Technical and Special Fees	3,644,384	5,835,264	5,835,264
03 Communication	997,010	1,568,663	1,568,663
04 Travel	840,440	939,352	939,352
06 Fuel and Utilities	2,501,075	3,104,917	3,104,917
07 Motor Vehicle Operation and Maintenance	560,978	51,106	62,770
08 Contractual Services	15,927,114	19,065,136	18,635,307
09 Supplies and Materials	8,664,993	9,263,851	9,263,851
10 Equipment—Replacement	647,401	1,907,654	1,907,654
11 Equipment—Additional	531,711	1,217,617	997,617
12 Grants, Subsidies and Contributions	677,475	673,276	673,276
13 Fixed Charges	11,770,478	11,332,256	12,505,556
14 Land and Structures	1,217,485	1,662,358	1,662,358
Total Operating Expenses	44,336,160	50,786,186	51,321,321
Total Expenditure	57,741,309	67,413,710	68,252,174
Unrestricted Fund Expenditure	57,726,565	67,313,710	68,152,174
Restricted Fund Expenditure	14,744	100,000	100,000
Total Expenditure	57,741,309	67,413,710	68,252,174

UNIVERSITY SYSTEM OF MARYLAND

R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
02 Technical and Special Fees.....	406,879	491,471	491,471
12 Grants, Subsidies and Contributions.....	23,432,159	23,677,340	25,029,340
Total Operating Expenses.....	23,432,159	23,677,340	25,029,340
Total Expenditure.....	23,839,038	24,168,811	25,520,811
Unrestricted Fund Expenditure.....	15,935,156	16,157,940	17,509,940
Restricted Fund Expenditure.....	7,903,882	8,010,871	8,010,871
Total Expenditure.....	23,839,038	24,168,811	25,520,811

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	663.77	670.77	670.77
Total Number of Contractual Positions.....	60.00	60.00	60.00
Salaries, Wages and Fringe Benefits.....	46,531,438	45,348,388	47,396,368
Technical and Special Fees.....	267,319	288,642	288,642
Operating Expenses.....	33,171,079	34,056,733	35,366,302
Beginning Balance (CUF).....	2,507,901	3,037,108	3,672,108
Current Unrestricted Revenue			
Tuition and Fees.....	17,163,473	18,525,676	20,275,698
State Appropriation.....	21,432,854	21,829,549	22,947,443
Federal Grants and Contracts.....	445,308	400,629	400,629
Private Gifts, Grants and Contracts.....	674,496	697,522	697,522
Sales and Services of Educational Activities.....	160,964	153,280	153,280
Sales and Services of Auxiliary Enterprises.....	16,058,771	17,561,134	17,327,925
Other Sources.....	881,804	463,308	463,308
Transfer (to)/from Fund Balance.....	-529,207	-635,000	-311,330
Total Unrestricted Revenue.....	56,288,463	58,996,098	61,954,475
Current Restricted Revenue			
Federal Grants and Contracts.....	20,230,345	19,339,680	19,738,852
Private Gifts, Grants and Contracts.....	107,146	422,471	422,471
State and Local Grants and Contracts.....	3,343,882	914,797	914,797
Endowment Income.....		20,717	20,717
Total Restricted Revenue.....	23,681,373	20,697,665	21,096,837
Total Revenue.....	79,969,836	79,693,763	83,051,312
Ending Balance (CUF).....	3,037,108	3,672,108	3,983,438

Institutional Profile: UMES

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,537	5,105	5,558	5,844
Non-Resident (per year).....	9,188	10,440	11,421	12,238
Part-Time Undergraduate:				
Resident (per credit).....	129	148	163	172
Non-Resident (per credit).....	281	321	353	385
Part-Time Graduate:				
Resident (per credit).....	163	187	206	225
Non-Resident (per credit).....	296	339	373	407
Room Charge (double).....	2,980	3,130	3,280	3,430
Board Charge (19 meals).....	2,400	2,500	2,600	2,700
State Appropriation per FTES.....	6,778	6,572	5,986	6,092
% Non-Auxiliary, Unrestricted Funds.....	56	53	52	51

* FY 2006 Tuition and Fees-Pending approval by the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	3,535	4,089	4,089	4,171
% Resident.....	75	76	76	77
% Undergraduate.....	89	88	88	89
% Financial Aid.....	93	93	94	94
% Other Race.....	25	26	26	27
% Full Time.....	84	85	85	87
Full-Time Teaching Faculty Headcount.....	138	175	175	179
% Tenured.....	31	36	36	36
% Terminal Degree.....	63	62	54	56
Total Credit Hours.....	98,683	95,950	95,950	97,869
% Undergraduate.....	94	93	93	95
Full-Time Equivalent (FTE) Students.....	3,348	3,261	3,647	3,767
Full-Time Equivalent (FTE) Faculty.....	189	195	195	200
% Part-Time.....	27	23	23	24
FTE Student/FTE Faculty Ratio.....	17.8	16.8	18.7	18.8
Research Grants Received.....	103	100	100	102
Dollar Value (millions).....	17	21	21	21
Number Campus Buildings.....	87	89	90	90
Gross Square Feet Total (millions).....	1.6	1.7	1.8	1.8
% Non-Auxiliary.....	51	53	56	56

Degree Information (Academic Year 2003-2004):

Total Number Programs: 45

Total Awarded: 451

% Bachelor: 83

% Master: 17

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	38	2		40
Business Management	97			97
Computer Information Science	30	24		54
Education	9	36		45
Public Affairs and Services	43			43

UNIVERSITY SYSTEM OF MARYLAND

R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	191.37	190.87	190.87
Number of Contractual Positions	39.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	18,697,500	15,455,848	16,330,825
02 Technical and Special Fees	70,374	8,350	8,350
03 Communication	87,298	94,653	94,653
04 Travel	311,462	150,558	150,558
07 Motor Vehicle Operation and Maintenance	1,291	1,195	1,195
08 Contractual Services	1,683,346	690,993	690,993
09 Supplies and Materials	953,787	395,334	471,334
10 Equipment—Replacement	50,259	44,492	44,492
11 Equipment—Additional	684,442	399,970	799,970
12 Grants, Subsidies and Contributions	177,358	10	10
13 Fixed Charges	32,558	16,805	16,805
Total Operating Expenses	3,981,801	1,794,010	2,270,010
Total Expenditure	22,749,675	17,258,208	18,609,185
Unrestricted Fund Expenditure	15,819,944	15,349,504	16,700,481
Restricted Fund Expenditure	6,929,731	1,908,704	1,908,704
Total Expenditure	22,749,675	17,258,208	18,609,185

R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	89.75	87.00	87.00
Number of Contractual Positions	7.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	6,936,349	7,630,974	8,061,542
02 Technical and Special Fees	174,249	266,292	266,292
03 Communication	28,707	38,667	38,667
04 Travel	387,116	321,292	321,292
07 Motor Vehicle Operation and Maintenance	9,229	11,323	11,323
08 Contractual Services	1,420,614	1,631,060	1,631,060
09 Supplies and Materials	538,253	1,549,977	1,549,977
10 Equipment—Replacement	12,748	11,694	11,694
11 Equipment—Additional	109,770	919,293	919,293
12 Grants, Subsidies and Contributions	247,681	328,444	328,444
13 Fixed Charges	133,949	130,140	130,140
Total Operating Expenses	2,888,067	4,941,890	4,941,890
Total Expenditure	9,998,665	12,839,156	13,269,724
Unrestricted Fund Expenditure	1,375,290	1,251,422	1,284,006
Restricted Fund Expenditure	8,623,375	11,587,734	11,985,718
Total Expenditure	9,998,665	12,839,156	13,269,724

UNIVERSITY SYSTEM OF MARYLAND

R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions49	.49	.49
Number of Contractual Positions	1.00	2.75	2.75
01 Salaries, Wages and Fringe Benefits	169,389	247,574	248,762
02 Technical and Special Fees	13,046	13,500	13,500
03 Communication	2,598	3,000	3,000
04 Travel	10,647	10,500	10,500
08 Contractual Services	86,220	38,264	38,264
09 Supplies and Materials	18,745	15,500	15,500
10 Equipment—Replacement	4,207	4,298	4,298
11 Equipment—Additional	25,296	10,000	10,000
13 Fixed Charges	320,007	319,500	319,500
Total Operating Expenses	467,720	401,062	401,062
Total Expenditure	650,155	662,136	663,324
Restricted Fund Expenditure	650,155	662,136	663,324

R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	70.25	70.50	70.50
Number of Contractual Positions	6.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	4,249,945	4,483,097	4,578,967
02 Technical and Special Fees	9,150		
03 Communication	36,106	22,795	22,795
04 Travel	37,732	61,260	61,260
07 Motor Vehicle Operation and Maintenance	17,304	22,526	22,526
08 Contractual Services	588,477	1,301,618	1,301,618
09 Supplies and Materials	119,772	71,278	71,278
10 Equipment—Replacement	3,023	3,037	3,037
11 Equipment—Additional	637,204	529,942	601,942
12 Grants, Subsidies and Contributions	65,788	5,000	5,000
13 Fixed Charges	2,014	600	600
Total Operating Expenses	1,507,420	2,018,056	2,090,056
Total Expenditure	5,766,515	6,501,153	6,669,023
Unrestricted Fund Expenditure	4,764,970	4,814,798	4,982,668
Restricted Fund Expenditure	1,001,545	1,686,355	1,686,355
Total Expenditure	5,766,515	6,501,153	6,669,023

UNIVERSITY SYSTEM OF MARYLAND

R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	36.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	1,806,238	2,271,478	2,283,295
03 Communication	12,950	14,357	14,357
04 Travel	48,078	35,750	35,750
08 Contractual Services	168,634	189,768	189,768
09 Supplies and Materials	84,667	84,105	84,105
10 Equipment—Replacement	2,404	2,500	2,500
11 Equipment—Additional	63,380	90,439	90,439
13 Fixed Charges	2,324	1,749	1,749
Total Operating Expenses	382,437	418,668	418,668
Total Expenditure	2,188,675	2,690,146	2,701,963
Unrestricted Fund Expenditure	1,901,885	2,033,927	2,045,744
Restricted Fund Expenditure	286,790	656,219	656,219
Total Expenditure	2,188,675	2,690,146	2,701,963

R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	91.91	94.91	94.91
Number of Contractual Positions		3.25	3.25
01 Salaries, Wages and Fringe Benefits	5,675,853	6,205,524	6,475,286
03 Communication	383,906	415,335	415,335
04 Travel	38,738	36,584	36,584
07 Motor Vehicle Operation and Maintenance	60,709	90,709	101,563
08 Contractual Services	732,792	709,657	709,657
09 Supplies and Materials	274,688	158,036	158,036
10 Equipment—Replacement	33,600	33,459	33,459
11 Equipment—Additional	26,526	35,313	35,313
12 Grants, Subsidies and Contributions	4,702	4,850	4,850
13 Fixed Charges	336,980	326,582	337,120
Total Operating Expenses	1,892,641	1,810,525	1,831,917
Total Expenditure	7,568,494	8,016,049	8,307,203
Unrestricted Fund Expenditure	6,487,051	7,399,049	7,690,203
Restricted Fund Expenditure	1,081,443	617,000	617,000
Total Expenditure	7,568,494	8,016,049	8,307,203

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	77.00	77.00	77.00
01 Salaries, Wages and Fringe Benefits	3,155,127	3,303,730	3,577,067
03 Communication.....	9,648	9,003	9,003
04 Travel.....	520	406	406
06 Fuel and Utilities.....	1,573,147	1,451,214	1,751,214
07 Motor Vehicle Operation and Maintenance	16,356	8,200	11,700
08 Contractual Services.....	914,727	1,025,302	1,004,425
09 Supplies and Materials.....	494,597	474,004	474,004
11 Equipment—Additional.....	154,659	164,611	164,611
12 Grants, Subsidies and Contributions.....	525	500	500
13 Fixed Charges.....	1,030,195	1,002,075	1,049,629
14 Land and Structures.....	596,980	596,980	596,980
Total Operating Expenses.....	4,791,354	4,732,295	5,062,472
Total Expenditure	7,946,481	8,036,025	8,639,539
Unrestricted Fund Expenditure.....	7,946,481	8,027,283	8,360,797
Restricted Fund Expenditure		8,742	8,742
Total Expenditure	7,946,481	8,036,025	8,639,539

R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	107.00	111.00	111.00
Number of Contractual Positions.....	7.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	5,841,037	5,750,163	5,840,624
02 Technical and Special Fees.....	500	500	500
03 Communication.....	65,954	43,417	43,417
04 Travel.....	477,872	473,069	473,069
06 Fuel and Utilities.....	1,462,510	1,236,263	1,236,263
07 Motor Vehicle Operation and Maintenance	4,355	4,570	4,570
08 Contractual Services.....	786,322	805,304	805,304
09 Supplies and Materials.....	2,701,453	1,607,463	1,607,463
10 Equipment—Replacement.....	62,771	69,000	69,000
11 Equipment—Additional.....	120,848	122,100	122,100
12 Grants, Subsidies and Contributions.....	166,817	45,900	45,900
13 Fixed Charges.....	3,083,515	6,018,385	6,018,385
14 Land and Structures.....	750,000	750,000	750,000
Total Operating Expenses.....	9,682,417	11,175,471	11,175,471
Total Expenditure.....	15,523,954	16,926,134	17,016,595
Unrestricted Fund Expenditure.....	15,523,954	16,926,134	17,016,595

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	7,577,222	6,764,756	7,174,756
Total Operating Expenses.....	7,577,222	6,764,756	7,174,756
Total Expenditure.....	7,577,222	6,764,756	7,174,756
Unrestricted Fund Expenditure.....	2,468,888	3,193,981	3,603,981
Restricted Fund Expenditure.....	5,108,334	3,570,775	3,570,775
Total Expenditure.....	7,577,222	6,764,756	7,174,756

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00

SUMMARY OF FROSTBURG STATE UNIVERSITY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	651.50	654.50	653.00
Total Number of Contractual Positions.....	169.60	181.10	184.00
Salaries, Wages and Fringe Benefits.....	38,641,568	41,372,000	42,986,243
Technical and Special Fees.....	6,613,411	6,927,070	7,015,441
Operating Expenses.....	28,996,543	28,710,930	30,077,788
Beginning Balance (CUF).....	4,996,009	5,996,070	6,318,310
Current Unrestricted Revenue			
Tuition and Fees.....	25,758,841	27,571,193	29,353,573
State Appropriation.....	24,408,849	24,838,529	26,026,937
Sales and Services of Educational Activities.....	956,944	577,640	607,640
Sales and Services of Auxiliary Enterprises.....	17,264,878	16,531,641	16,958,545
Other Sources.....	941,452	925,369	896,765
Transfer (to)/from Fund Balance.....	-1,000,061	-322,240	-651,856
Total Unrestricted Revenue.....	68,330,903	70,122,132	73,191,604
Current Restricted Revenue			
Federal Grants and Contracts.....	4,553,657	4,972,139	4,972,139
Private Gifts, Grants and Contracts.....	129,489	76,409	76,409
State and Local Grants and Contracts.....	1,208,983	1,820,150	1,820,150
Endowment Income.....		700	700
Other Sources.....	28,490	18,470	18,470
Total Restricted Revenue.....	5,920,619	6,887,868	6,887,868
Total Revenue.....	74,251,522	77,010,000	80,079,472
Ending Balance (CUF).....	5,996,070	6,318,310	6,970,166

Institutional Profile: FSU

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,800	5,342	5,830	6,228
Non-Resident (per year).....	10,896	12,242	13,374	14,480
Part-Time Undergraduate:				
Resident (per credit).....	158	179	196	208
Non-Resident (per credit).....	279	316	346	374
Part-Time Graduate:				
Resident (per credit).....	207	234	256	280
Non-Resident (per credit).....	240	271	296	321
Room Charge (double).....	2,840	2,954	3,072	3,072
Board Charge (14 meals).....	2,538	2,576	2,628	2,628
State Appropriation per FTES.....	5,925	5,553	5,650	5,871
% Non-Auxiliary, Unrestricted Funds.....	52	48	47	47

* FY 2006 Tuition and Fees-Pending approval of the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,222	5,228	5,113	5,148
% Resident.....	85	85	85	85
% Undergraduate.....	83	84	83	84
% Financial Aid.....	60	65	65	65
% Other Race.....	18	18	18	18
% Full Time.....	81	82	82	82
Full-Time Teaching Faculty Headcount.....	219	214	214	214
% Tenured.....	71	76	76	76
% Terminal Degree.....	79	81	81	81
Total Credit Hours.....	130,674	132,621	129,447	130,594
% Undergraduate.....	92	93	92	93
Full-Time Equivalent (FTE) Students.....	4,439	4,503	4,396	4,433
Full-Time Equivalent (FTE) Faculty.....	255	240	240	240
% Part-Time.....	15	15	15	15
FTE Student/FTE Faculty Ratio.....	17.4:1	18.8:1	18.3:1	18.5:1
Research Grants Received.....	51	38	50	55
Dollar Value (millions).....	3.0	2.3	3.0	3.2
Number Campus Buildings.....	43	43	43	43
G.S.F. Total (millions).....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	63	63	63	63

Degree Information (Academic Year 2003-2004):

Total Number Programs: 54

Total Awarded: 1050

% Bachelor: 76

% Master: 24

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	134	96	230
Education	110	135	245
Fine and Applied Arts	74		74
Public Affairs and Services	84	4	88
Social Sciences	118		118

UNIVERSITY SYSTEM OF MARYLAND

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	265.00	264.00	264.00
Number of Contractual Positions	78.50	81.40	84.30
01 Salaries, Wages and Fringe Benefits	18,163,975	20,022,000	20,333,995
02 Technical and Special Fees	3,234,404	3,370,713	3,470,713
03 Communication	163,428	128,897	128,897
04 Travel	103,851	130,920	130,920
08 Contractual Services	598,588	619,632	663,500
09 Supplies and Materials	470,849	577,607	577,607
10 Equipment—Replacement	10,778	9,477	9,477
11 Equipment—Additional	42,941	281,409	281,409
13 Fixed Charges	283,247	308,809	308,809
Total Operating Expenses	1,673,682	2,056,751	2,100,619
Total Expenditure	23,072,061	25,449,464	25,905,327
Unrestricted Fund Expenditure	23,003,160	25,340,964	25,796,827
Restricted Fund Expenditure	68,901	108,500	108,500
Total Expenditure	23,072,061	25,449,464	25,905,327

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	27.40	44.50	44.50
01 Salaries, Wages and Fringe Benefits	636,189	695,000	698,734
02 Technical and Special Fees	902,590	1,397,272	1,397,272
03 Communication	13,062	12,175	12,175
04 Travel	120,109	87,937	87,937
07 Motor Vehicle Operation and Maintenance		5,500	5,500
08 Contractual Services	309,426	519,000	515,266
09 Supplies and Materials	223,271	449,090	449,090
10 Equipment—Replacement	5,144	3,700	3,700
11 Equipment—Additional	188,133	177,210	177,210
12 Grants, Subsidies and Contributions	80,889	76,721	76,721
13 Fixed Charges	62,404	74,000	74,000
Total Operating Expenses	1,002,438	1,405,333	1,401,599
Total Expenditure	2,541,217	3,497,605	3,497,605
Unrestricted Fund Expenditure	61,345	14,900	14,900
Restricted Fund Expenditure	2,479,872	3,482,705	3,482,705
Total Expenditure	2,541,217	3,497,605	3,497,605

UNIVERSITY SYSTEM OF MARYLAND

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	59.00	62.00	62.00
Number of Contractual Positions	9.10	6.50	6.50
01 Salaries, Wages and Fringe Benefits	3,536,855	3,815,000	4,105,372
02 Technical and Special Fees	416,030	348,170	345,030
03 Communication	138,794	152,408	149,037
04 Travel	115,851	77,743	77,518
08 Contractual Services	660,065	480,125	550,583
09 Supplies and Materials	293,283	484,793	481,679
10 Equipment—Replacement	47,945	23,414	22,874
11 Equipment—Additional	584,013	573,951	573,951
13 Fixed Charges	11,096	14,568	14,457
Total Operating Expenses	1,851,047	1,807,002	1,870,099
Total Expenditure	5,803,932	5,970,172	6,320,501
Unrestricted Fund Expenditure	5,801,106	5,963,672	6,314,001
Restricted Fund Expenditure	2,826	6,500	6,500
Total Expenditure	5,803,932	5,970,172	6,320,501

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	42.00	42.00	42.00
Number of Contractual Positions	6.40	2.70	2.70
01 Salaries, Wages and Fringe Benefits	2,105,130	2,255,000	2,383,436
02 Technical and Special Fees	273,591	168,313	168,313
03 Communication	124,998	154,291	154,291
04 Travel	42,129	34,130	34,130
08 Contractual Services	284,254	353,400	353,400
09 Supplies and Materials	145,506	127,638	127,638
11 Equipment—Additional	19,370	7,500	7,500
13 Fixed Charges	19,884	5,649	5,649
Total Operating Expenses	636,141	682,608	682,608
Total Expenditure	3,014,862	3,105,921	3,234,357
Unrestricted Fund Expenditure	2,987,791	3,081,151	3,209,587
Restricted Fund Expenditure	27,071	24,770	24,770
Total Expenditure	3,014,862	3,105,921	3,234,357

UNIVERSITY SYSTEM OF MARYLAND

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	112.50	112.50	111.00
Number of Contractual Positions	12.40	10.30	10.30
01 Salaries, Wages and Fringe Benefits	5,304,050	5,203,000	5,584,960
02 Technical and Special Fees	424,828	347,253	338,764
03 Communication	-125,646	199,558	190,444
04 Travel	87,662	150,819	150,211
07 Motor Vehicle Operation and Maintenance	128,019	159,177	164,973
08 Contractual Services	842,620	712,041	850,157
09 Supplies and Materials	425,393	357,354	348,934
10 Equipment—Replacement	28,043	26,610	25,150
11 Equipment—Additional	1,107,336	106,427	106,427
13 Fixed Charges	104,869	242,944	276,849
Total Operating Expenses	2,598,296	1,954,930	2,113,145
Total Expenditure	8,327,174	7,505,183	8,036,869
Unrestricted Fund Expenditure	8,321,552	7,494,183	8,025,869
Restricted Fund Expenditure	5,622	11,000	11,000
Total Expenditure	8,327,174	7,505,183	8,036,869

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	84.00	85.00	85.00
Number of Contractual Positions	8.30	8.60	8.60
01 Salaries, Wages and Fringe Benefits	1,938,608	2,154,000	2,356,018
02 Technical and Special Fees	262,072	252,184	252,184
03 Communication	9,941	10,000	10,000
04 Travel	721	2,500	2,500
06 Fuel and Utilities	1,395,427	1,420,000	1,904,000
07 Motor Vehicle Operation and Maintenance	50,183	64,248	64,248
08 Contractual Services	77,833	359,251	359,251
09 Supplies and Materials	204,146	281,276	281,276
11 Equipment—Additional	376,902	972,743	972,743
13 Fixed Charges	2,165,646	2,380,499	2,484,623
14 Land and Structures	1,157,560	415,000	615,000
Total Operating Expenses	5,438,359	5,905,517	6,693,641
Total Expenditure	7,639,039	8,311,701	9,301,843
Unrestricted Fund Expenditure	7,639,039	8,310,701	9,300,843
Restricted Fund Expenditure		1,000	1,000
Total Expenditure	7,639,039	8,311,701	9,301,843

UNIVERSITY SYSTEM OF MARYLAND

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	75.00	75.00	75.00
Number of Contractual Positions	27.50	27.10	27.10
01 Salaries, Wages and Fringe Benefits	6,492,794	6,818,000	7,053,728
02 Technical and Special Fees	1,099,896	1,043,165	1,043,165
03 Communication	289,924	223,560	223,560
04 Travel	158,349	116,500	116,500
06 Fuel and Utilities	1,204,623	1,233,613	1,233,613
07 Motor Vehicle Operation and Maintenance	56,380	55,380	55,380
08 Contractual Services	4,074,091	3,881,221	3,921,221
09 Supplies and Materials	2,513,554	2,515,037	2,552,325
10 Equipment—Replacement	51,072	148,440	148,440
11 Equipment—Additional	318,617	149,481	149,481
13 Fixed Charges	818,722	437,113	437,113
14 Land and Structures	630,989	400,000	400,000
Total Operating Expenses	10,116,321	9,160,345	9,237,633
Total Expenditure	17,709,011	17,021,510	17,334,526
Unrestricted Fund Expenditure	17,675,545	17,006,510	17,319,526
Restricted Fund Expenditure	33,466	15,000	15,000
Total Expenditure	17,709,011	17,021,510	17,334,526

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
01 Salaries, Wages and Fringe Benefits	463,967	410,000	470,000
08 Contractual Services	12,789	12,100	12,100
12 Grants, Subsidies and Contributions	5,667,470	5,726,344	5,966,344
Total Operating Expenses	5,680,259	5,738,444	5,978,444
Total Expenditure	6,144,226	6,148,444	6,448,444
Unrestricted Fund Expenditure	2,841,365	2,910,051	3,210,051
Restricted Fund Expenditure	3,302,861	3,238,393	3,238,393
Total Expenditure	6,144,226	6,148,444	6,448,444

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00

SUMMARY OF COPPIN STATE COLLEGE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	374.50	374.50	385.50
Total Number of Contractual Positions.....	152.15	107.13	125.92
Salaries, Wages and Fringe Benefits.....	24,293,175	26,188,682	27,220,130
Technical and Special Fees.....	6,211,829	5,941,935	6,109,093
Operating Expenses.....	23,722,704	24,856,172	27,952,288
Beginning Balance (CUF).....	2,075,219	1,864,159	1,864,159
Current Unrestricted Revenue			
Tuition Fees.....	15,835,093	13,427,700	14,211,580
State Appropriation.....	18,693,564	19,068,318	20,503,761
Federal Grants and Contracts.....	18,695	134,258	134,258
Sales and Services of Auxiliary Enterprises.....	5,387,274	6,120,143	6,381,905
Other Sources.....	325,856	100,000	100,000
Transfer (to)/from Fund Balance.....	211,060		
Total Unrestricted Revenue.....	40,471,542	38,850,419	41,331,504
Current Restricted Revenue			
Federal Grants and Contracts.....	8,765,186	13,339,218	14,631,717
Private Gifts, Grants and Contracts.....	200,557	433,312	476,644
State and Local Grants and Contracts.....	4,790,423	4,363,840	4,841,646
Total Restricted Revenue.....	13,756,166	18,136,370	19,950,007
Total Revenue.....	54,227,708	56,986,789	61,281,511
Ending Balance (CUF).....	1,864,159	1,864,159	1,864,159

Institutional Profile: CSC

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	3,959	4,240	4,454	4,715
Non-Resident (per year).....	9,368	10,062	10,626	11,235
Part-Time Undergraduate:				
Resident (per credit).....	123	134	142	150
Non-Resident (per credit).....	285	309	327	347
Part-Time Graduate:				
Resident (per credit).....	161	175	186	201
Non-Resident (per credit).....	291	318	337	357
Room Charge (double).....	3,622	3,694	3,805	3,881
Board Charge (19 meals).....	2,192	2,258	2,312	2,358
State Appropriation per FTES.....	6,704	6,582	6,468	6,853
% Non-Auxiliary, Unrestricted Funds.....	62	54	58	59

* FY 2006 Tuition and Fees-Pending approval by the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	3,882	3,749	3,987	4,148
% Resident.....	89	90	90	90
% Undergraduate.....	84	86	83	83
% Financial Aid.....	84	80	83	83
% Other Race.....	8	6	10	10
% Full Time.....	63	65	75	75
Full-Time Teaching Faculty Headcount.....	109	124	121	126
% Tenured.....	59	57	55	57
% Terminal Degree.....	63	67	68	68
Total Credit Hours.....	86,551	83,696	84,533	85,378
% Undergraduate.....	91	93	91	93
Full-Time Equivalent (FTE) Students.....	2,947	2,840	2,948	2,992
Full-Time Equivalent (FTE) Faculty.....	154	178	139	160
% Part-Time.....	32	40	23	33
FTE Student/FTE Faculty Ratio.....	19:1	16:1	21:1	19:1
Research Grants Received.....	1	1	5	5
Dollar Value (millions).....	.01	.03	.4	.4
Number Campus Buildings.....	10	11	11	11
Gross Square Feet Total (millions).....	.6	.8	.8	.8
% Non-Auxiliary.....	78	63	63	63

Degree Information (Academic Year 2003-2004):

Total Number Programs: 28
 Total Awarded: 453
 % Bachelor: 67
 % Master: 33

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	50		50
Education	8	110	118
Nursing	43	8	51
Psychology	38		38
Public Affairs and Services	41	11	52
Social Sciences	36		36
Liberal Arts	34		34

UNIVERSITY SYSTEM OF MARYLAND

R30B27.01 INSTRUCTION—COPPIN STATE COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	126.00	126.00	132.00
Number of Contractual Positions	94.37	66.45	78.12
01 Salaries, Wages and Fringe Benefits	8,881,443	9,665,689	10,165,828
02 Technical and Special Fees	5,258,797	3,333,917	4,675,670
03 Communication	7,102	14,823	14,823
04 Travel	134,864	107,573	141,607
06 Fuel and Utilities	3,125		
08 Contractual Services	176,911	980,642	980,642
09 Supplies and Materials	208,393	259,411	218,813
12 Grants, Subsidies and Contributions	232,347	556,104	556,104
13 Fixed Charges	30,549	22,058	32,076
Total Operating Expenses	793,291	1,940,611	1,944,065
Total Expenditure	14,933,531	14,940,217	16,785,563
Unrestricted Fund Expenditure	13,329,908	10,930,813	12,375,219
Restricted Fund Expenditure	1,603,623	4,009,404	4,410,344
Total Expenditure	14,933,531	14,940,217	16,785,563

R30B27.02 RESEARCH—COPPIN STATE COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
02 Technical and Special Fees	7,073	196,695	196,695
04 Travel		8,670	8,670
08 Contractual Services	1,800	27,289	27,289
09 Supplies and Materials	10,939	10,200	10,200
11 Equipment—Additional		76,500	76,500
12 Grants, Subsidies and Contributions	12,840	92,310	92,310
13 Fixed Charges		2,550	2,550
Total Operating Expenses	25,579	217,519	217,519
Total Expenditure	32,652	414,214	414,214
Unrestricted Fund Expenditure	108		
Restricted Fund Expenditure	32,544	414,214	414,214
Total Expenditure	32,652	414,214	414,214

UNIVERSITY SYSTEM OF MARYLAND

R30B27.04 ACADEMIC SUPPORT—COPPIN STATE COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions	4.79	3.37	3.96
01 Salaries, Wages and Fringe Benefits	2,405,070	2,325,840	2,374,020
02 Technical and Special Fees	77,473	190,937	81,347
03 Communication	4,830	11,799	11,799
04 Travel	8,469	25,000	25,000
08 Contractual Services	349,944	501,721	367,441
09 Supplies and Materials	30,851	485,423	32,394
10 Equipment—Replacement	16,047	3,616	
12 Grants, Subsidies and Contributions		9,010	9,010
13 Fixed Charges	111,609	16,296	117,189
Total Operating Expenses	521,750	1,052,865	562,833
Total Expenditure	3,004,293	3,569,642	3,018,200
Unrestricted Fund Expenditure	2,627,123	2,387,728	1,791,311
Restricted Fund Expenditure	377,170	1,181,914	1,226,889
Total Expenditure	3,004,293	3,569,642	3,018,200

R30B27.05 STUDENT SERVICES—COPPIN STATE COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	52.00	52.00	54.00
Number of Contractual Positions	21.29	14.99	17.62
01 Salaries, Wages and Fringe Benefits	2,722,523	3,074,424	3,226,989
02 Technical and Special Fees	240,813	764,310	252,854
03 Communication	10,179	5,603	10,688
04 Travel	77,170	64,015	81,028
08 Contractual Services	397,783	515,736	467,672
09 Supplies and Materials	116,352	142,422	123,561
12 Grants, Subsidies and Contributions	159,785	232,977	232,977
13 Fixed Charges	18,422	5,600	19,343
Total Operating Expenses	779,691	966,353	935,269
Total Expenditure	3,743,027	4,805,087	4,415,112
Unrestricted Fund Expenditure	2,840,719	3,045,972	2,480,086
Restricted Fund Expenditure	902,308	1,759,115	1,935,026
Total Expenditure	3,743,027	4,805,087	4,415,112

UNIVERSITY SYSTEM OF MARYLAND

R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	115.50	115.50	118.50
Number of Contractual Positions	14.53	10.23	12.02
01 Salaries, Wages and Fringe Benefits	8,084,457	8,624,486	8,923,471
02 Technical and Special Fees	276,108	641,964	289,913
03 Communication	357,781	364,734	375,670
04 Travel	92,356	70,057	96,974
08 Contractual Services	4,000,900	2,652,771	4,401,743
09 Supplies and Materials	499,361	353,131	524,329
10 Equipment—Replacement	26,314	75,000	
11 Equipment—Additional		76,364	
12 Grants, Subsidies and Contributions	38,074	10,464	10,464
13 Fixed Charges	363,226	390,963	381,388
Total Operating Expenses	5,378,012	3,993,484	5,790,568
Total Expenditure	13,738,577	13,259,934	15,003,952
Unrestricted Fund Expenditure	10,362,176	9,626,650	10,934,123
Restricted Fund Expenditure	3,376,401	3,633,284	4,069,829
Total Expenditure	13,738,577	13,259,934	15,003,952

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions	4.08	2.87	3.37
01 Salaries, Wages and Fringe Benefits	1,533,074	1,681,134	1,713,501
02 Technical and Special Fees	56,162	260,468	58,970
03 Communication	4,809	7,077	7,077
04 Travel	859	2,688	2,688
06 Fuel and Utilities	1,321,956	1,842,106	1,893,909
07 Motor Vehicle Operation and Maintenance	297,608	36,006	40,828
08 Contractual Services	927,776	729,393	974,165
09 Supplies and Materials	158,891	176,205	166,836
11 Equipment—Additional	7,519	97,715	
13 Fixed Charges	1,689,839	1,103,670	1,669,391
14 Land and Structures		1,120,513	1,232,565
Total Operating Expenses	4,409,257	5,115,373	5,987,459
Total Expenditure	5,998,493	7,056,975	7,759,930
Unrestricted Fund Expenditure	5,350,824	6,508,729	7,115,438
Restricted Fund Expenditure	647,669	548,246	644,492
Total Expenditure	5,998,493	7,056,975	7,759,930

UNIVERSITY SYSTEM OF MARYLAND

R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	13.09	9.22	10.83
01 Salaries, Wages and Fringe Benefits	666,608	817,109	816,321
02 Technical and Special Fees	295,403	553,644	553,644
03 Communication	8,266	25,167	25,167
04 Travel	376,037	437,410	437,410
06 Fuel and Utilities	338,343	318,058	359,621
08 Contractual Services	1,606,034	1,321,582	1,676,521
09 Supplies and Materials	153,133	200,000	160,791
10 Equipment—Replacement	12,667		
12 Grants, Subsidies and Contributions	934,472	800,000	800,000
13 Fixed Charges	1,213,886	1,657,184	1,563,442
Total Operating Expenses	4,642,838	4,759,401	5,022,952
Total Expenditure	5,604,849	6,130,154	6,392,917
Unrestricted Fund Expenditure	5,598,334	6,120,143	6,381,905
Restricted Fund Expenditure	6,515	10,011	11,012
Total Expenditure	5,604,849	6,130,154	6,392,917

R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
09 Supplies and Materials	603		
12 Grants, Subsidies and Contributions	7,171,683	6,810,566	7,491,623
Total Operating Expenses	7,172,286	6,810,566	7,491,623
Total Expenditure	7,172,286	6,810,566	7,491,623
Unrestricted Fund Expenditure	362,350	230,384	253,422
Restricted Fund Expenditure	6,809,936	6,580,182	7,238,201
Total Expenditure	7,172,286	6,810,566	7,491,623

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

SUMMARY OF UNIVERSITY OF BALTIMORE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	519.27	519.27	519.27
Total Number of Contractual Positions.....	120.96	147.98	155.44
Salaries, Wages and Fringe Benefits.....	37,548,630	41,429,378	44,239,938
Technical and Special Fees.....	6,496,487	9,215,062	9,624,807
Operating Expenses.....	21,737,198	22,623,453	23,904,097
Beginning Balance (CUF).....	8,189,493	9,539,596	9,539,596
Current Unrestricted Revenue			
Tuition and Fees.....	32,675,223	37,367,941	41,041,172
State Appropriation.....	20,904,051	21,297,219	22,258,639
Federal Grants and Contract.....	292,777	100,000	100,000
Private Gifts, Grants and Contracts.....	174,172	80,000	80,000
State and Local Grants and Contracts.....	327,570	700,000	700,000
Sales and Services of Educational Activities.....	168,424	545,200	545,200
Sales and Services of Auxiliary Enterprises.....	3,745,416	3,102,905	3,147,872
Other Sources.....	2,579,384	1,924,628	1,924,628
Transfer (to)/from Fund Balance.....	-1,350,103		-322,352
Total Unrestricted Revenue.....	59,516,914	65,117,893	69,475,159
Current Restricted Revenue			
Federal Grants and Contracts.....	2,745,091	1,850,000	1,993,683
Private Gifts, Grants and Contracts.....	288,506	550,000	550,000
State and Local Grants and Contracts.....	3,101,129	5,750,000	5,750,000
Other Sources.....	130,675		
Total Restricted Revenue.....	6,265,401	8,150,000	8,293,683
Total Revenue.....	65,782,315	73,267,893	77,768,842
Ending Balance (CUF).....	9,539,596	9,539,596	9,861,948

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UofB

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	5,190	5,913	6,448	6,794
Non-Resident (per year)	14,399	16,319	17,791	18,373
Full Time Law (J.D.):				
Resident (per year)	12,252	14,230	15,770	17,467
Non-Resident (per year)	20,982	24,358	27,012	30,001
Part-Time Undergraduate:				
Resident (per credit)	187	211	230	244
Non-Resident (per credit)	554	626	682	704
Part-Time Graduate:				
Resident (per credit)	326	374	415	463
Non-Resident (per credit)	495	569	632	705
Part-Time Law:				
Resident-J.D. (per credit)	461	535	594	662
Non-Resident-J.D. (per credit)	777	901	1,000	1,115
Resident-LL.M. (per credit)	519	602	668	745
Non-Resident-LL.M. (per credit)	807	936	1,039	1,158
Part-Time Doctoral:				
Resident (per credit)	429	493	547	610
Non-Resident (per credit)	739	850	944	1,053
State Appropriation per FTES	6,862	6,231	6,180	6,252
% Non-Auxiliary, Unrestricted Funds	41	37	34	34

* FY 2006 Tuition and Fees-Pending approval of the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,710	4,797	5,099	5,252
% Resident.....	87	89	87	89
% Undergraduate.....	42	42	43	43
% Financial Aid.....	55	63	65	65
% Other Race.....	33	34	39	36
% Full Time.....	51	51	51	50
Full-Time Teaching Faculty Headcount.....	157	163	166	166
% Tenured.....	77	77	77	77
% Terminal Degree.....	93	92	93	93
Total Credit Hours.....	86,260	88,491	90,570	93,677
% Undergraduate.....	44	45	43	44
Full-Time Equivalent (FTE) Students.....	3,280	3,355	3,446	3,560
Full-Time Equivalent (FTE) Faculty.....	197	202	206	206
% Part-Time.....	19.0	20.0	19.4	19.4
FTE Student/FTE Faculty Ratio.....	16.6	16.6	16.8	17.3
Research Grants Received.....	75	68	75	75
Dollar Value (millions).....	7.7	7.6	9.2	9.2
Number Campus Buildings.....	23	23	23	23
Gross Square Feet Total (millions).....	.9	.9	.9	.9
% Non-Auxiliary.....	76	76	76	76

Degree Information (Academic Year 2003-2004):

Total Number Programs: 34

Total Awarded: 1,205

% Bachelor: 39

% Master: 39

% Professional: 22

Most Awarded Degrees by Discipline:

	Bachelor	Master/Professional	Total
Business and Commerce	236	221	457
Law		280	280
Social Sciences	65	111	176
Criminal Justice	55	13	68

UNIVERSITY SYSTEM OF MARYLAND

R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	198.41	199.46	199.46
Number of Contractual Positions	40.00	51.92	56.47
01 Salaries, Wages and Fringe Benefits	17,349,792	20,574,800	21,452,108
02 Technical and Special Fees	2,412,962	3,317,165	3,574,000
03 Communication	68,847	115,937	62,937
04 Travel	205,063	145,850	175,850
08 Contractual Services	1,264,396	798,100	1,077,100
09 Supplies and Materials	276,328	242,150	242,150
10 Equipment—Replacement	386,451	70,750	70,750
11 Equipment—Additional	192,604	311,250	186,250
13 Fixed Charges	524,265	68,511	67,927
Total Operating Expenses	2,917,954	1,752,548	1,882,964
Total Expenditure	22,680,708	25,644,513	26,909,072
Unrestricted Fund Expenditure	22,619,363	25,557,106	26,819,740
Restricted Fund Expenditure	61,345	87,407	89,332
Total Expenditure	22,680,708	25,644,513	26,909,072

R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	20.56	19.31	19.31
Number of Contractual Positions	40.00	49.82	52.33
01 Salaries, Wages and Fringe Benefits	1,241,871	1,466,945	1,581,931
02 Technical and Special Fees	1,589,573	3,308,611	3,314,403
03 Communication	1,966	5,210	2,210
04 Travel	19,235	42,250	21,250
08 Contractual Services	984,577	945,749	925,250
09 Supplies and Materials	34,358	66,260	36,260
10 Equipment—Replacement	22,176	17,000	22,000
11 Equipment—Additional	27,352	16,000	26,000
12 Grants, Subsidies and Contributions	6,499		6,000
13 Fixed Charges	705,829	800,032	800,032
Total Operating Expenses	1,801,992	1,892,501	1,839,002
Total Expenditure	4,633,436	6,668,057	6,735,336
Unrestricted Fund Expenditure	262,417	391,223	405,556
Restricted Fund Expenditure	4,371,019	6,276,834	6,329,780
Total Expenditure	4,633,436	6,668,057	6,735,336

UNIVERSITY SYSTEM OF MARYLAND

R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	86.00	86.00	86.00
Number of Contractual Positions	4.21	4.00	4.40
01 Salaries, Wages and Fringe Benefits	5,965,444	6,252,337	6,677,377
02 Technical and Special Fees	744,104	583,082	675,259
03 Communication	76,527	62,842	62,842
04 Travel	58,771	53,678	53,678
08 Contractual Services	684,444	577,469	858,332
09 Supplies and Materials	922,684	774,057	974,057
10 Equipment—Replacement	258,432	68,540	368,540
11 Equipment—Additional	364,421	861,000	561,000
13 Fixed Charges	130,172	174,849	174,831
Total Operating Expenses	2,495,451	2,572,435	3,053,280
Total Expenditure	9,204,999	9,407,854	10,405,916
Unrestricted Fund Expenditure	9,157,101	9,295,174	10,296,709
Restricted Fund Expenditure	47,898	112,680	109,207
Total Expenditure	9,204,999	9,407,854	10,405,916

R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions	3.12	3.42	3.42
01 Salaries, Wages and Fringe Benefits	2,566,001	2,874,041	3,048,962
02 Technical and Special Fees	430,747	395,811	448,490
03 Communication	69,530	93,441	78,441
04 Travel	27,527	14,000	29,000
07 Motor Vehicle Operation and Maintenance	590	2,194	653
08 Contractual Services	706,578	938,350	932,350
09 Supplies and Materials	94,369	79,400	100,941
10 Equipment—Replacement	16,758	22,100	18,350
11 Equipment—Additional	1,108	17,450	1,200
13 Fixed Charges	12,647	58,000	58,000
Total Operating Expenses	929,107	1,224,935	1,218,935
Total Expenditure	3,925,855	4,494,787	4,716,387
Unrestricted Fund Expenditure	3,818,690	4,344,787	4,566,387
Restricted Fund Expenditure	107,165	150,000	150,000
Total Expenditure	3,925,855	4,494,787	4,716,387

UNIVERSITY SYSTEM OF MARYLAND

R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	109.30	109.50	109.50
Number of Contractual Positions	12.20	13.44	13.44
01 Salaries, Wages and Fringe Benefits	7,165,135	7,530,004	8,649,548
02 Technical and Special Fees	509,313	624,007	624,830
03 Communication	141,238	211,554	151,554
04 Travel	56,894	50,464	50,464
07 Motor Vehicle Operation and Maintenance	19,035	30,591	20,591
08 Contractual Services	1,516,373	1,193,668	1,428,835
09 Supplies and Materials	288,964	208,248	278,248
10 Equipment—Replacement	50,213	107,677	57,677
11 Equipment—Additional	59,149	250,859	50,859
13 Fixed Charges	1,188,414	1,033,047	1,044,227
Total Operating Expenses	3,320,280	3,086,108	3,082,455
Total Expenditure	10,994,728	11,240,119	12,356,833
Unrestricted Fund Expenditure	10,984,032	11,233,119	12,349,833
Restricted Fund Expenditure	10,696	7,000	7,000
Total Expenditure	10,994,728	11,240,119	12,356,833

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	9.97	12.14	12.14
01 Salaries, Wages and Fringe Benefits	1,538,620	1,895,163	1,992,191
02 Technical and Special Fees	380,450	453,726	454,506
03 Communication	5,584	12,685	5,685
04 Travel	4	500	500
06 Fuel and Utilities	1,057,791	1,106,016	1,367,176
07 Motor Vehicle Operation and Maintenance	36,609	29,305	36,305
08 Contractual Services	337,817	613,010	708,010
09 Supplies and Materials	232,528	216,200	216,200
10 Equipment—Replacement	22,300	9,500	19,500
11 Equipment—Additional		6,600	6,600
13 Fixed Charges	2,435,193	2,871,431	2,929,635
14 Land and Structures	307,476	1,636,086	830,000
Total Operating Expenses	4,435,302	6,501,333	6,119,611
Total Expenditure	6,354,372	8,850,222	8,566,308
Unrestricted Fund Expenditure	6,354,372	8,850,222	8,566,308

UNIVERSITY SYSTEM OF MARYLAND

R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	11.46	13.24	13.24
01 Salaries, Wages and Fringe Benefits	862,230	836,088	837,821
02 Technical and Special Fees	429,338	532,660	533,319
03 Communication	9,739	15,131	10,131
04 Travel	2,038	8,250	2,250
06 Fuel and Utilities	71,070	84,333	104,510
07 Motor Vehicle Operation and Maintenance	8,751	23,898	23,898
08 Contractual Services	160,066	282,987	284,987
09 Supplies and Materials	73,303	106,850	106,850
10 Equipment—Replacement	15,733	14,550	14,550
11 Equipment—Additional	7,536	26,200	37,200
13 Fixed Charges	1,017,727	998,985	1,022,356
14 Land and Structures	15,146	170,000	170,000
Total Operating Expenses	1,381,109	1,731,184	1,776,732
Total Expenditure	2,672,677	3,099,932	3,147,872
Unrestricted Fund Expenditure	2,672,677	3,099,932	3,147,872

R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
01 Salaries, Wages and Fringe Benefits	859,537		
12 Grants, Subsidies and Contributions	4,456,003	3,862,409	4,931,118
Total Operating Expenses	4,456,003	3,862,409	4,931,118
Total Expenditure	5,315,540	3,862,409	4,931,118
Unrestricted Fund Expenditure	3,648,262	2,346,330	3,322,754
Restricted Fund Expenditure	1,667,278	1,516,079	1,608,364
Total Expenditure	5,315,540	3,862,409	4,931,118

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00

SUMMARY OF SALISBURY UNIVERSITY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	807.50	807.50	807.50
Total Number of Contractual Positions.....	269.30	319.30	319.30
Salaries, Wages and Fringe Benefits.....	46,453,332	50,640,193	51,607,619
Technical and Special Fees.....	11,206,721	11,794,871	12,686,973
Operating Expenses.....	34,006,494	37,129,155	39,411,037
Beginning Balance (CUF).....	5,511,892	8,776,703	10,430,654
Current Unrestricted Revenue			
Tuition and Fees.....	35,852,562	39,286,467	41,609,326
State Appropriation.....	25,442,364	25,995,091	27,077,087
Sales and Services of Educational Activities.....	215,605	377,200	377,200
Sales and Services of Auxiliary Enterprises.....	27,276,240	29,083,420	29,411,170
Transfer (to)/from Fund Balance.....	-3,264,811	-1,653,951	-1,245,146
Total Unrestricted Revenue.....	85,521,960	93,088,227	97,229,637
Current Restricted Revenue			
Federal Grants and Contracts.....	3,525,992	3,806,074	3,806,074
State and Local Grants and Contracts.....	2,967,394	2,669,918	2,669,918
Other Sources.....	-348,799		
Total Restricted Revenue.....	6,144,587	6,475,992	6,475,992
Total Revenue.....	91,666,547	99,564,219	103,705,629
Ending Balance (CUF).....	8,776,703	10,430,654	11,675,800

Institutional Profile: SU

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,974	5,564	5,976	6,356
Non-Resident (per year).....	10,908	12,452	13,554	14,052
Part-Time Undergraduate:				
Resident (per credit).....	148	171	188	199
Non-Resident (per credit).....	382	443	487	521
Part-Time Graduate:				
Resident (per credit).....	191	215	236	256
Non-Resident (per credit).....	394	455	500	536
Room Charge (double).....	3,300	3,350	3,450	3,450
Board Charge (21 meals).....	3,050	3,100	3,150	3,200
State Appropriation per FTES.....	4,645	4,276	4,366	4,491
% Non-Auxiliary, Unrestricted Funds.....	45	42	40	39

* FY 2006 Tuition and Fees-Pending approval by the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount				
Enrollment.....	6,851	6,816	6,901	6,989
% Resident.....	82	85	86	86
% Undergraduate.....	91	91	91	91
% Financial Aid.....	63	67	69	72
% Other Race.....	14	15	16	17
% Full Time.....	82	82	82	82
Full-Time Teaching Faculty Headcount				
% Tenured.....	298	299	303	307
% Terminal Degree.....	63	66	67	67
	80	82	83	84
Total Credit Hours				
% Undergraduate.....	174,708	174,673	176,886	179,142
	96	96	96	96
Full-Time Equivalent (FTE) Students				
Full-Time Equivalent (FTE) Faculty.....	5,882	5,950	5,954	6,029
% Part-Time.....	370	364	384	384
	16	18	16	16
FTE Student/FTE Faculty Ratio.....	15.9	16.3	15.5	15.7
Research Grants Received				
Dollar Value (millions).....	76	100	95	100
	4.5	4.8	4.5	4.8
Number Campus Buildings				
Gross Square Feet Total (millions).....	55	55	55	55
% Non-Auxiliary.....	1.4	1.4	1.4	1.4
	60	60	60	60

Degree Information (Academic Year 2003-2004):

Total Number Programs: 52

Total Awarded: 1,508

% Bachelor: 86

% Master: 14

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Education	205	96	301
Business and Accounting	189	51	240
Communication Arts	135		135
Social Sciences	131	3	134
Health Professionals	98	5	103

UNIVERSITY SYSTEM OF MARYLAND

R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	304.00	304.00	304.00
Number of Contractual Positions	106.10	131.10	131.10
01 Salaries, Wages and Fringe Benefits	21,121,096	23,595,825	23,978,864
02 Technical and Special Fees	4,949,369	4,839,555	5,374,131
03 Communication	185,654	166,771	189,500
04 Travel	129,122	171,152	215,000
06 Fuel and Utilities	1,978	2,015	2,015
07 Motor Vehicle Operation and Maintenance	33,153	43,449	43,449
08 Contractual Services	499,737	431,077	562,457
09 Supplies and Materials	203,809	170,156	215,095
10 Equipment—Replacement	-3,862	4,975	4,975
11 Equipment—Additional	295,352	194,061	224,061
13 Fixed Charges	237,920	245,184	243,932
Total Operating Expenses	1,582,863	1,428,840	1,700,484
Total Expenditure	27,653,328	29,864,220	31,053,479
Unrestricted Fund Expenditure	27,653,328	29,864,220	31,053,479

R30B29.02 RESEARCH—SALISBURY UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	30.50	21.40	21.40
01 Salaries, Wages and Fringe Benefits	174,236	180,311	183,609
02 Technical and Special Fees	1,616,025	1,594,545	1,594,545
03 Communication	17,254	20,463	20,463
04 Travel	64,533	103,157	103,157
06 Fuel and Utilities	333	4,000	4,000
07 Motor Vehicle Operation and Maintenance	59	28	28
08 Contractual Services	1,133,743	1,173,293	1,173,293
09 Supplies and Materials	122,183	100,920	100,920
11 Equipment—Additional	77,308	30,980	30,980
12 Grants, Subsidies and Contributions	324,647	375,000	375,000
13 Fixed Charges	10,578	43,729	43,729
Total Operating Expenses	1,750,638	1,851,570	1,851,570
Total Expenditure	3,540,899	3,626,426	3,629,724
Unrestricted Fund Expenditure	180,525	226,855	230,153
Restricted Fund Expenditure	3,360,374	3,399,571	3,399,571
Total Expenditure	3,540,899	3,626,426	3,629,724

UNIVERSITY SYSTEM OF MARYLAND

R30B29.03 PUBLIC SERVICE—SALISBURY UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
02 Technical and Special Fees.....		367,213	367,213
03 Communication.....		6,600	6,600
04 Travel.....		8,500	8,500
08 Contractual Services.....		68,855	68,855
09 Supplies and Materials.....		45,000	45,000
11 Equipment—Additional.....		12,500	12,500
12 Grants, Subsidies and Contributions.....		4,683	4,683
13 Fixed Charges.....		3,000	3,000
Total Operating Expenses.....		149,138	149,138
Total Expenditure.....		516,351	516,351
Unrestricted Fund Expenditure.....		483,400	473,400
Restricted Fund Expenditure.....		42,951	42,951
Total Expenditure.....		516,351	516,351

UNIVERSITY SYSTEM OF MARYLAND

R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	70.00	70.00	70.00
Number of Contractual Positions	8.20	8.20	8.20
01 Salaries, Wages and Fringe Benefits	4,381,964	4,667,243	4,752,923
02 Technical and Special Fees	405,912	492,704	492,704
03 Communication	45,114	141,827	86,697
04 Travel	76,471	77,099	102,800
07 Motor Vehicle Operation and Maintenance	9,552	25,046	12,484
08 Contractual Services	917,068	892,859	1,009,098
09 Supplies and Materials	96,152	100,000	85,948
10 Equipment—Replacement	4,689	7,371	7,371
11 Equipment—Additional	839,219	825,000	886,840
12 Grants, Subsidies and Contributions	9,488		
13 Fixed Charges	38,910	26,118	8,814
Total Operating Expenses	2,036,663	2,095,320	2,200,052
Total Expenditure	6,824,539	7,255,267	7,445,679
Unrestricted Fund Expenditure	6,824,539	7,255,267	7,445,679

R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	54.00	54.00	54.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,036,517	3,319,368	3,387,900
02 Technical and Special Fees	501,490	510,255	510,255
03 Communication	116,946	135,580	135,580
04 Travel	34,855	30,883	55,000
07 Motor Vehicle Operation and Maintenance	31,658	21,147	21,147
08 Contractual Services	272,505	213,372	278,202
09 Supplies and Materials	32,798	32,122	32,122
10 Equipment—Replacement	754	4,154	4,154
11 Equipment—Additional	39,418	11,866	40,000
13 Fixed Charges	20,333	9,952	20,952
Total Operating Expenses	549,267	459,076	587,157
Total Expenditure	4,087,274	4,288,699	4,485,312
Unrestricted Fund Expenditure	3,951,357	4,046,968	4,243,581
Restricted Fund Expenditure	135,917	241,731	241,731
Total Expenditure	4,087,274	4,288,699	4,485,312

UNIVERSITY SYSTEM OF MARYLAND

R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	128.50	128.50	128.50
Number of Contractual Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	7,379,591	7,739,251	7,900,973
02 Technical and Special Fees	567,683	598,285	731,849
03 Communication	25,719	28,569	28,569
04 Travel	51,496	56,806	56,806
07 Motor Vehicle Operation and Maintenance	95,500	100,000	108,828
08 Contractual Services	1,647,913	1,321,191	1,571,469
09 Supplies and Materials	254,407	80,809	80,809
10 Equipment—Replacement	10,026	17,719	7,521
11 Equipment—Additional	173,618	177,848	166,953
13 Fixed Charges	1,067,215	1,084,865	1,132,532
Total Operating Expenses	3,325,894	2,867,807	3,153,487
Total Expenditure	11,273,168	11,205,343	11,786,309
Unrestricted Fund Expenditure	11,273,168	11,205,343	11,786,309

R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	79.00	78.00	78.00
Number of Contractual Positions	17.40	26.50	26.50
01 Salaries, Wages and Fringe Benefits	3,241,474	3,487,109	3,567,459
02 Technical and Special Fees	620,663	640,213	640,213
03 Communication	16,814	14,428	14,428
04 Travel	4,077	3,605	3,605
06 Fuel and Utilities	1,613,837	1,940,185	2,328,222
07 Motor Vehicle Operation and Maintenance	43,579	32,386	112,386
08 Contractual Services	295,626	273,555	306,125
09 Supplies and Materials	315,096	334,561	334,561
10 Equipment—Replacement	19,384	6,964	20,000
11 Equipment—Additional	45,244	8,773	8,773
13 Fixed Charges	2,429,991	3,235,925	2,953,554
14 Land and Structures	357,611	243,202	525,000
Total Operating Expenses	5,141,259	6,093,584	6,606,654
Total Expenditure	9,003,396	10,220,906	10,814,326
Unrestricted Fund Expenditure	9,003,396	10,220,906	10,814,326

UNIVERSITY SYSTEM OF MARYLAND

R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	169.00	170.00	170.00
Number of Contractual Positions	93.10	118.10	118.10
01 Salaries, Wages and Fringe Benefits	7,118,454	7,651,086	7,835,891
02 Technical and Special Fees	2,545,579	2,752,101	2,976,063
03 Communication	100,215	121,000	121,000
04 Travel	257,930	429,000	425,000
06 Fuel and Utilities	955,626	973,656	1,286,739
07 Motor Vehicle Operation and Maintenance	31,665	39,018	89,693
08 Contractual Services	1,642,812	1,987,113	2,024,613
09 Supplies and Materials	7,195,456	8,656,679	9,331,305
10 Equipment—Replacement	3,761	33,736	33,736
11 Equipment—Additional	425,462	603,667	603,667
12 Grants, Subsidies and Contributions		1,000	1,000
13 Fixed Charges	3,746,700	3,894,707	3,133,498
14 Land and Structures	600,797	702,000	750,000
Total Operating Expenses	14,960,424	17,441,576	17,800,251
Total Expenditure	24,624,457	27,844,763	28,612,205
Unrestricted Fund Expenditure	24,624,457	27,844,763	28,612,205

R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions	4,659,486	4,742,244	5,362,244
Total Operating Expenses	4,659,486	4,742,244	5,362,244
Total Expenditure	4,659,486	4,742,244	5,362,244
Unrestricted Fund Expenditure	2,011,190	1,950,505	2,570,505
Restricted Fund Expenditure	2,648,296	2,791,739	2,791,739
Total Expenditure	4,659,486	4,742,244	5,362,244

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	709.80	756.30	824.71
Total Number of Contractual Positions.....	741.33	801.38	857.05
Salaries, Wages and Fringe Benefits.....	117,434,873	135,302,998	139,300,153
Technical and Special Fees.....	882,585	3,018,472	3,959,643
Operating Expenses.....	81,514,948	101,948,067	111,032,105
Beginning Balance (CUF).....	40,579,443	50,882,204	54,377,204
Current Unrestricted Revenue			
Tuition and Fees.....	163,797,603	190,212,620	201,616,224
State Appropriation.....	14,469,494	14,633,278	14,963,182
Federal Grants and Contracts.....	113,421	117,221	117,221
Private Gifts, Grants and Contracts.....	394		
State and Local Grants and Contracts.....		15,124	15,124
Sales and Services of Educational Activities.....	14,247,093	19,539,123	19,539,123
Sales and Services of Auxiliary Enterprises.....	7,789,187	8,524,643	8,520,356
Other Sources.....	339,381	722,528	746,761
Transfer (to)/from Fund Balance.....	-10,302,761	-3,495,000	-1,226,090
Total Unrestricted Revenue.....	190,453,812	230,269,537	244,291,901
Current Restricted Revenue			
Federal Grants and Contracts.....	8,785,796	8,000,000	8,000,000
Private Gifts, Grants and Contracts.....	567,557	1,200,000	1,200,000
State and Local Grants and Contracts.....	16,673	800,000	800,000
Endowment Income.....	8,568		
Total Restricted Revenue.....	9,378,594	10,000,000	10,000,000
Total Revenue.....	199,832,406	240,269,537	254,291,901
Ending Balance (CUF).....	50,882,204	54,377,204	55,603,294

Institutional Profile: UMUC

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....				5,516
Non-Resident.....				10,158
Part-Time Undergraduate:				
Resident (per credit).....	206	217	221	230
Non-Resident (per credit).....	384	399	407	423
Part-Time Graduate:				
Resident (per credit).....	315	332	339	353
Non-Resident (per credit).....	521	542	553	575

* FY 2006 Tuition and fees pending approval of the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Statewide:				
Total Student Headcount.....	26,463	29,093	31,737	35,218
% Resident.....	79	79	79	79
% Undergraduate.....	70	70	70	69
% Financial Aid.....	35	35	40	40
% Other Race.....	43	43	43	43
% Full Time.....	9	11	11	10
Other Countries.....	16,500	18,250	18,250	18,250
Total.....	42,963	47,343	49,987	53,466
Total Credit Hours.....	717,898	742,095	792,720	833,916
% Undergraduate.....	83	89	87	87
Full-Time Equivalent Data				
FTE Students (on-line, out of state).....	3,241	3,342	3,803	4,152
FTE (other statewide).....	9,284	10,028	11,411	12,458
Subtotal.....	12,525	13,370	15,214	16,610
Other Countries.....	10,993	11,934	11,934	11,934
Total-Worldwide.....	23,518	25,304	27,148	28,544
Full-Time Equivalent (FTE) Faculty (Less "On-Line").....	522	624	654	646
% Part-Time.....	100	100	100	100
FTE Student/FTE Faculty Ratio Statewide.....	24.0	21.4	23.3	25.7
Number Campus Buildings.....	3	4	4	4
Gross Square Feet Total (millions).....	.4	.5	.5	.5
% Auxiliary.....	0	0	0	0

Degree Information (Academic Year 2003-2004):Worldwide

Total Number Programs: 42
Total Awarded: 4,854
% Bachelor: 71
% Master: 29

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	2,405			2,405
Business		1,362	6	1,368
Other Countries:				
General Studies	1,059			1,059
Education		22		22

UNIVERSITY SYSTEM OF MARYLAND

R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	158.65	167.70	177.70
Number of Contractual Positions	542.21	566.70	566.70
01 Salaries, Wages and Fringe Benefits	60,628,444	68,446,105	63,093,878
02 Technical and Special Fees	315,764	1,062,372	1,062,372
03 Communication	554,196	630,656	666,656
04 Travel	1,999,838	2,210,285	2,210,285
07 Motor Vehicle Operation and Maintenance	39,337	18,198	18,198
08 Contractual Services	3,993,492	7,001,407	4,568,314
09 Supplies and Materials	1,263,619	1,224,600	1,224,600
10 Equipment—Replacement	19,970	12,196	12,196
11 Equipment—Additional	14,849	10,717	10,717
12 Grants, Subsidies and Contributions	290,547	177,656	177,656
13 Fixed Charges	235,593	357,240	357,240
Total Operating Expenses	8,411,441	11,642,955	9,245,862
Total Expenditure	69,355,649	81,151,432	73,402,112
Unrestricted Fund Expenditure	67,242,454	79,151,432	71,402,112
Restricted Fund Expenditure	2,113,195	2,000,000	2,000,000
Total Expenditure	69,355,649	81,151,432	73,402,112

R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	3.00	4.00	4.00
Number of Contractual Positions	5.31	7.93	7.93
01 Salaries, Wages and Fringe Benefits	314,264	426,773	439,682
02 Technical and Special Fees	9,333	4,200	4,200
03 Communication	8,494	9,550	9,550
04 Travel	5,081	8,900	8,900
08 Contractual Services	28,712	19,395	19,395
09 Supplies and Materials	33,445	1,650	1,650
10 Equipment—Replacement	313	470	470
12 Grants, Subsidies and Contributions	3,621	4,750	4,750
13 Fixed Charges	1,754	1,495	1,495
Total Operating Expenses	81,420	46,210	46,210
Total Expenditure	405,017	477,183	490,092
Unrestricted Fund Expenditure	405,017	477,183	490,092

UNIVERSITY SYSTEM OF MARYLAND

R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	6.40	5.40	5.40
01 Salaries, Wages and Fringe Benefits	232,360	283,617	290,765
03 Communication	48,884	139,320	139,320
04 Travel	1,903	4,600	4,600
08 Contractual Services	8,799,947	8,931,939	10,141,939
09 Supplies and Materials	61,436	1,744,866	1,744,866
13 Fixed Charges	839,491	1,800,000	1,800,000
14 Land and Structures	56,057		
Total Operating Expenses	9,807,718	12,620,725	13,830,725
Total Expenditure	10,040,078	12,904,342	14,121,490
Unrestricted Fund Expenditure	10,040,078	12,904,342	14,121,490

R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	201.30	186.40	209.15
Number of Contractual Positions	71.73	86.17	86.17
01 Salaries, Wages and Fringe Benefits	17,388,467	17,931,779	22,904,688
02 Technical and Special Fees	95,937	910,850	1,230,850
03 Communication	191,620	245,852	495,852
04 Travel	301,045	385,246	433,246
08 Contractual Services	2,437,450	6,566,588	7,820,588
09 Supplies and Materials	1,815,159	1,322,100	2,272,100
10 Equipment—Replacement	510,832	670,600	995,600
11 Equipment—Additional	110,803	934,476	770,692
12 Grants, Subsidies and Contributions	129,747	333,990	433,990
13 Fixed Charges	67,495	532,937	532,937
Total Operating Expenses	5,564,151	10,991,789	13,755,005
Total Expenditure	23,048,555	29,834,418	37,890,543
Unrestricted Fund Expenditure	23,048,555	29,834,418	37,890,543

UNIVERSITY SYSTEM OF MARYLAND

R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	85.30	133.00	148.66
Number of Contractual Positions	30.90	47.69	47.69
01 Salaries, Wages and Fringe Benefits	14,109,198	18,894,080	20,038,986
02 Technical and Special Fees	43,257	92,700	127,450
03 Communication	2,501,201	2,376,861	2,376,861
04 Travel	181,249	262,213	262,213
08 Contractual Services	10,724,565	9,688,775	12,793,775
09 Supplies and Materials	204,006	227,886	254,151
10 Equipment—Replacement	16,119	100	549,100
11 Equipment—Additional	66,755	32,077	32,077
12 Grants, Subsidies and Contributions	101,322	134,752	134,752
13 Fixed Charges	9,955	14,173	14,173
Total Operating Expenses	13,805,172	12,736,837	16,417,102
Total Expenditure	27,957,627	31,723,617	36,583,538
Unrestricted Fund Expenditure	27,957,627	31,723,617	36,583,538

R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	251.05	254.20	272.20
Number of Contractual Positions	91.18	92.89	148.56
01 Salaries, Wages and Fringe Benefits	23,507,627	27,911,565	30,918,989
02 Technical and Special Fees	418,294	948,350	1,534,771
03 Communication	1,094,020	1,317,126	1,517,126
04 Travel	486,610	661,520	661,520
07 Motor Vehicle Operation and Maintenance	134,187	92,043	92,043
08 Contractual Services	8,680,368	16,077,394	17,127,394
09 Supplies and Materials	2,148,374	3,453,964	3,617,614
10 Equipment—Replacement	27,352	23,051	23,051
11 Equipment—Additional	1,890,376	1,212,218	1,212,218
12 Grants, Subsidies and Contributions	425,994	670,419	670,419
13 Fixed Charges	262,438	879,036	919,036
Total Operating Expenses	15,149,719	24,386,771	25,840,421
Total Expenditure	39,075,640	53,246,686	58,294,181
Unrestricted Fund Expenditure	39,075,640	53,246,686	58,294,181

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	4.10	5.60	7.60
01 Salaries, Wages and Fringe Benefits	292,542	426,849	630,935
03 Communication	12,942	13,500	13,500
04 Travel	73	100	100
06 Fuel and Utilities	914,162	1,252,914	1,726,914
07 Motor Vehicle Operation and Maintenance	12,498	22,658	22,658
08 Contractual Services	4,200,203	4,561,683	4,561,683
09 Supplies and Materials	507,920	602,875	602,875
10 Equipment—Replacement	642,249		
13 Fixed Charges	1,581,467	2,206,264	4,006,264
14 Land and Structures	4,968,496	2,000,000	2,000,000
Total Operating Expenses	12,840,010	10,659,994	12,933,994
Total Expenditure	13,132,552	11,086,843	13,564,929
Unrestricted Fund Expenditure	13,132,552	11,086,843	13,564,929

R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
01 Salaries, Wages and Fringe Benefits	961,971	982,230	982,230
03 Communication	121,207	192,450	192,450
04 Travel	6,080	6,310	6,310
07 Motor Vehicle Operation and Maintenance	1,687	3,914	3,914
08 Contractual Services	695,526	1,476,935	1,576,935
09 Supplies and Materials	5,132,841	5,715,329	5,715,329
10 Equipment—Replacement	4,712		
11 Equipment—Additional	565		
12 Grants, Subsidies and Contributions	1,267	700	700
13 Fixed Charges	88,749	80,750	80,750
Total Operating Expenses	6,052,634	7,476,388	7,576,388
Total Expenditure	7,014,605	8,458,618	8,558,618
Unrestricted Fund Expenditure	7,014,605	8,458,618	8,558,618

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	9,802,683	11,386,398	11,386,398
Total Operating Expenses.....	9,802,683	11,386,398	11,386,398
Total Expenditure.....	9,802,683	11,386,398	11,386,398
Unrestricted Fund Expenditure.....	2,537,284	3,386,398	3,386,398
Restricted Fund Expenditure.....	7,265,399	8,000,000	8,000,000
Total Expenditure.....	9,802,683	11,386,398	11,386,398

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,704.54	1,706.92	1,733.92
Total Number of Contractual Positions.....	380.69	554.11	574.60
Salaries, Wages and Fringe Benefits.....	154,206,330	161,250,912	167,531,567
Technical and Special Fees.....	411,597	273,718	273,718
Operating Expenses.....	118,476,695	135,366,859	140,778,090
Beginning Balance (CUF).....	9,735,651	10,744,936	12,151,963
Current Unrestricted Revenue			
Tuition and Fees.....	72,106,394	80,008,795	85,656,328
State Appropriation.....	65,417,441	66,376,510	69,264,084
Federal Grants and Contracts.....	7,893,212	7,877,561	7,877,561
Private, Gifts, Grants and Contracts.....	1,124,185	1,424,997	1,424,997
State and Local Grants and Contracts.....	2,149,345	2,149,345	2,149,345
Sales and Services of Educational Activities.....	2,125,000	2,684,900	2,684,900
Sales and Services of Auxiliary Enterprises.....	43,757,971	46,628,246	48,078,103
Other Sources.....	5,577,694	6,496,668	6,805,054
Transfer (to)/from Fund Balance.....	-1,009,285	-1,407,027	-1,596,893
Total Unrestricted Revenue.....	199,141,957	212,239,995	222,343,479
Current Restricted Revenue			
Federal Grants and Contracts.....	40,971,400	47,404,837	48,993,239
Private Gifts, Grants and Contracts.....	6,044,553	6,433,718	6,433,718
State and Local Grants and Contracts.....	26,936,712	30,812,939	30,812,939
Total Restricted Revenue.....	73,952,665	84,651,494	86,239,896
Total Revenue.....	273,094,622	296,891,489	308,583,375
Ending Balance (CUF).....	10,744,936	12,151,963	13,748,856

Institutional Profile: UMBC

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,592	7,388	8,020	8,518
Non-Resident (per year).....	13,086	14,290	15,620	16,596
Part-Time Undergraduate:				
Resident (per credit).....	274	307	335	355
Non-Resident (per credit).....	545	595	651	691
Part-Time Graduate:				
Resident (per credit).....	392	422	450	484
Non-Resident (per credit).....	588	642	683	734
Room Charge (double).....	4,200	4,450	4,650	4,790
Board Charge (14 meals).....	2,580	2,680	2,790	2,902
State Appropriation per FTES.....	7,697	7,056	7,137	7,408
% Non-Auxiliary, Unrestricted Funds.....	45	42	40	39

* FY 2006 Tuition and Fees-Pending approval by the Board of Regents

UNIVERSITY SYSTEM OF MARYLAND

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	11,711	11,872	11,876	12,061
% Resident.....	85	85	85	84
% Undergraduate.....	82	81	80	81
% Financial Aid.....	59	59	59	59
% Other Race.....	34	35	35	35
% Full Time.....	75	76	74	74
Full-Time Teaching Faculty Headcount.....	471	464	465	472
% Tenured.....	52	56	53	53
% Terminal Degree.....	86	85	88	88
Total Credit Hours.....	265,877	270,484	271,295	272,750
% Undergraduate.....	92	92	92	92
Full-Time Equivalent (FTE) Students.....	9,116	9,271	9,300	9,350
Full-Time Equivalent (FTE) Faculty.....	552	555	565	574
% Part-Time.....	15	14	14	13
FTE Student/FTE Faculty Ratio.....	16.5	16.7	16.5	16.3
Research Grants Received.....	416		430	452
Dollar Value (millions).....	85.3		90.0	94.5
Number Campus Buildings.....	50	50	50	50
Gross Square Feet Total (millions).....	3.3	3.6	3.6	3.6
% Non-Auxiliary.....	48	46	46	46

Degree Information (Academic Year 2003-2004):

Total Number Programs:

Total Awarded: 2,173

% Bachelor: 79

% Master: 18

% Doctorate: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	285	30	11	326
Computer Information Sciences	480	132	6	618
Psychology	186	8	11	205
Fine and Applied Arts	158	5		163
Biological Sciences	192	14	7	213
Education		137		137
Engineering	80	24	12	116
Letters	90			90

UNIVERSITY SYSTEM OF MARYLAND

R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	659.28	677.21	686.21
Number of Contractual Positions	130.04	189.28	196.28
01 Salaries, Wages and Fringe Benefits	63,243,298	68,977,810	72,016,910
02 Technical and Special Fees	82,583	107,421	107,421
03 Communication	207,422	339,094	339,094
04 Travel	446,628	388,369	388,369
06 Fuel and Utilities	83,655	85,800	102,800
07 Motor Vehicle Operation and Maintenance	41,235	2,350	2,350
08 Contractual Services	2,020,921	2,176,139	2,176,139
09 Supplies and Materials	2,149,926	2,112,410	2,112,410
11 Equipment—Additional	142,866	192,115	192,115
12 Grants, Subsidies and Contributions	348,589	192,550	192,550
13 Fixed Charges	432,170	201,045	263,765
14 Land and Structures	26,558		
Total Operating Expenses	5,899,970	5,689,872	5,769,592
Total Expenditure	69,225,851	74,775,103	77,893,923
Unrestricted Fund Expenditure	67,555,551	73,158,280	76,090,551
Restricted Fund Expenditure	1,670,300	1,616,823	1,803,372
Total Expenditure	69,225,851	74,775,103	77,893,923

R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	194.60	215.30	220.30
Number of Contractual Positions	73.18	106.52	110.46
01 Salaries, Wages and Fringe Benefits	30,529,284	28,632,818	29,822,408
02 Technical and Special Fees	95,502	69,500	69,500
03 Communication	22,315	13,200	13,200
04 Travel	1,635,150	2,020,054	2,020,054
06 Fuel and Utilities	12,698		
07 Motor Vehicle Operation and Maintenance	41,780	29,000	29,000
08 Contractual Services	5,020,320	7,282,125	7,282,125
09 Supplies and Materials	2,944,233	4,457,965	4,564,739
11 Equipment—Additional	852,479	2,486,990	2,486,990
12 Grants, Subsidies and Contributions	190,571	552,000	552,000
13 Fixed Charges	549,352	635,000	635,000
14 Land and Structures	1,027,079		
Total Operating Expenses	12,295,977	17,476,334	17,583,108
Total Expenditure	42,920,763	46,178,652	47,475,016
Unrestricted Fund Expenditure	5,720,981	6,179,990	6,180,658
Restricted Fund Expenditure	37,199,782	39,998,662	41,294,358
Total Expenditure	42,920,763	46,178,652	47,475,016

UNIVERSITY SYSTEM OF MARYLAND

R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	122.39	70.75	70.75
Number of Contractual Positions	121.57	176.95	183.50
01 Salaries, Wages and Fringe Benefits	13,375,753	10,970,138	11,083,071
02 Technical and Special Fees	36,522	44,500	44,500
03 Communication	137,551	153,800	153,800
04 Travel	581,197	754,148	754,148
06 Fuel and Utilities	262,066	313,750	373,750
07 Motor Vehicle Operation and Maintenance	3,958	44,780	44,780
08 Contractual Services	7,920,563	10,805,909	10,977,519
09 Supplies and Materials	486,941	1,365,300	1,365,300
11 Equipment—Additional	76,194	749,500	749,500
12 Grants, Subsidies and Contributions	888,115	2,051,000	2,051,000
13 Fixed Charges	732,097	917,707	917,707
14 Land and Structures	258,346	290,000	290,000
Total Operating Expenses	11,347,028	17,445,894	17,677,504
Total Expenditure	24,759,303	28,460,532	28,805,075
Unrestricted Fund Expenditure	2,264,936	2,459,798	2,698,184
Restricted Fund Expenditure	22,494,367	26,000,734	26,106,891
Total Expenditure	24,759,303	28,460,532	28,805,075

UNIVERSITY SYSTEM OF MARYLAND

R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	136.75	136.55	140.55
Number of Contractual Positions	10.83	15.77	16.35
01 Salaries, Wages and Fringe Benefits	9,409,977	10,092,913	10,599,966
02 Technical and Special Fees	119,940	9,100	9,100
03 Communication	162,798	105,646	105,646
04 Travel	53,498	26,676	26,676
07 Motor Vehicle Operation and Maintenance	3,356		
08 Contractual Services	880,401	1,486,118	1,066,118
09 Supplies and Materials	1,130,958	410,954	915,954
11 Equipment—Additional	2,696,840	3,054,477	3,398,493
12 Grants, Subsidies and Contributions	115	48,750	48,750
13 Fixed Charges	101,681	74,529	74,529
14 Land and Structures	6,054		
Total Operating Expenses	5,035,701	5,207,150	5,636,166
Total Expenditure	14,565,618	15,309,163	16,245,232
Unrestricted Fund Expenditure	14,557,043	15,309,163	16,245,232
Restricted Fund Expenditure	8,575		
Total Expenditure	14,565,618	15,309,163	16,245,232

R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	105.62	107.06	109.06
Number of Contractual Positions	10.96	15.95	16.54
01 Salaries, Wages and Fringe Benefits	6,431,841	7,064,329	7,397,802
02 Technical and Special Fees	11,079	6,050	6,050
03 Communication	193,778	249,905	249,905
04 Travel	245,565	191,302	191,302
07 Motor Vehicle Operation and Maintenance	6,131	24,584	24,584
08 Contractual Services	1,482,409	1,469,695	1,469,695
09 Supplies and Materials	399,417	226,596	226,596
11 Equipment—Additional	241	113,700	113,700
12 Grants, Subsidies and Contributions	14,330	90,385	90,385
13 Fixed Charges	25,042	22,556	22,556
14 Land and Structures	7,387		
Total Operating Expenses	2,374,300	2,388,723	2,388,723
Total Expenditure	8,817,220	9,459,102	9,792,575
Unrestricted Fund Expenditure	8,307,908	8,923,827	9,257,300
Restricted Fund Expenditure	509,312	535,275	535,275
Total Expenditure	8,817,220	9,459,102	9,792,575

UNIVERSITY SYSTEM OF MARYLAND

R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	251.95	269.00	270.00
Number of Contractual Positions	9.94	14.47	15.00
01 Salaries, Wages and Fringe Benefits	18,307,083	19,959,478	20,453,155
02 Technical and Special Fees	34,997	8,147	8,147
03 Communication	161,456	88,700	88,700
04 Travel	78,972	108,595	108,595
07 Motor Vehicle Operation and Maintenance	79,401	24,433	24,433
08 Contractual Services	3,029,107	2,769,198	2,769,198
09 Supplies and Materials	489,447	583,177	583,177
11 Equipment—Additional	22,364	123,177	123,177
12 Grants, Subsidies and Contributions	21,529	89,923	89,923
13 Fixed Charges	385,274	828,828	954,842
Total Operating Expenses	4,267,550	4,616,031	4,742,045
Total Expenditure	22,609,630	24,583,656	25,203,347
Unrestricted Fund Expenditure	22,569,248	24,583,656	25,203,347
Restricted Fund Expenditure	40,382		
Total Expenditure	22,609,630	24,583,656	25,203,347

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	82.00	87.00	87.00
Number of Contractual Positions	3.93	5.71	5.92
01 Salaries, Wages and Fringe Benefits	4,579,874	5,159,580	5,260,765
02 Technical and Special Fees	2,888		
03 Communication	234,871	169,250	169,250
04 Travel	4,499	7,500	7,500
06 Fuel and Utilities	5,884,409	5,830,025	6,868,993
07 Motor Vehicle Operation and Maintenance	111,293	139,254	139,254
08 Contractual Services	3,371,137	2,854,468	3,423,196
09 Supplies and Materials	367,827	794,419	794,419
11 Equipment—Additional	9,950	17,000	17,000
12 Grants, Subsidies and Contributions	2,809	9,300	9,300
13 Fixed Charges	2,862,946	5,946,146	6,158,749
14 Land and Structures	114,025	118,382	618,382
Total Operating Expenses	12,963,766	15,885,744	18,206,043
Total Expenditure	17,546,528	21,045,324	23,466,808
Unrestricted Fund Expenditure	17,546,528	21,045,324	23,466,808

UNIVERSITY SYSTEM OF MARYLAND

R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	151.95	144.05	150.05
Number of Contractual Positions.....	20.24	29.46	30.55
01 Salaries, Wages and Fringe Benefits	8,329,220	10,393,846	10,897,490
02 Technical and Special Fees	28,086	29,000	29,000
03 Communication	167,313	250,480	250,480
04 Travel	810,291	828,356	828,356
06 Fuel and Utilities	2,461,524	3,252,167	3,657,348
07 Motor Vehicle Operation and Maintenance	386,353	332,720	372,720
08 Contractual Services	10,853,450	9,339,939	9,339,939
09 Supplies and Materials	7,926,461	7,650,467	7,765,374
11 Equipment—Additional	12,445	229,174	229,174
12 Grants, Subsidies and Contributions	728,820	827,300	827,300
13 Fixed Charges	11,411,323	11,247,238	11,247,238
14 Land and Structures	1,650,785	316,687	316,687
Total Operating Expenses	36,408,765	34,274,528	34,834,616
Total Expenditure	44,766,071	44,697,374	45,761,106
Unrestricted Fund Expenditure	44,766,071	44,697,374	45,761,106

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions	27,883,638	32,382,583	33,940,293
Total Operating Expenses	27,883,638	32,382,583	33,940,293
Total Expenditure	27,883,638	32,382,583	33,940,293
Unrestricted Fund Expenditure	15,853,691	15,882,583	17,440,293
Restricted Fund Expenditure	12,029,947	16,500,000	16,500,000
Total Expenditure	27,883,638	32,382,583	33,940,293

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Beginning Balance (CUF)	5,057,728	5,453,158	5,453,158
Current Unrestricted Revenue			
State Appropriation	13,018,726	13,151,931	13,893,482
Federal Grants and Contracts	1,398,630	1,397,017	1,397,017
Private Gifts, Grants and Contracts	102,553	82,523	82,523
State and Local Grants and Contracts	777,223	425,623	425,623
Sales and Services of Educational Activities	3,274,948	2,497,521	2,476,615
Other Sources	73,779		
Transfer (to)/from Fund Balance	-395,430		
Total Unrestricted Revenue	18,250,429	17,554,615	18,275,260
Current Restricted Revenue			
Federal Grants and Contracts	11,441,900	11,651,039	11,651,039
Private Gifts, Grants and Contracts	859,493	930,000	930,000
State and Local Grants and Contracts	4,320,343	4,475,000	4,475,000
Total Restricted Revenue	16,621,736	17,056,039	17,056,039
Total Revenue	34,872,165	34,610,654	35,331,299
Ending Balance (CUF)	5,453,158	5,453,158	5,453,158

Institutional Profile: UMCES

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
State Appropriations:				
Central Administration	2,767,427	2,324,270	2,353,240	3,049,146
Hom Point Lab (HPL)	3,954,169	4,669,772	4,714,955	4,714,955
Chesapeake Biological Lab (CBL)	3,474,650	3,268,249	3,302,584	3,348,229
Appalachian Lab (AL)	1,945,554	1,829,984	1,843,707	1,843,707
Research Fleet Operations (RFO)	152,870	93,345	96,324	96,324
Sea Grant	870,853	833,106	841,121	841,121
Total	13,165,523	13,018,726	13,151,931	13,893,482

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	283.11	283.11	283.11
Number of Contractual Positions	39.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	20,963,000	20,986,576	21,164,096
02 Technical and Special Fees	396,806	30,294	30,294
03 Communication	290,127	439,731	439,731
04 Travel	821,903	737,347	737,347
06 Fuel and Utilities	1,213,464	1,306,669	1,681,669
07 Motor Vehicle Operation and Maintenance	362,070	400,209	400,209
08 Contractual Services	7,774,372	7,325,939	7,441,959
09 Supplies and Materials	1,809,797	1,580,537	1,649,358
10 Equipment—Replacement		224,915	224,915
11 Equipment—Additional	605,536	1,038,992	1,038,992
12 Grants, Subsidies and Contributions	18,746	16,980	16,980
13 Fixed Charges	447,819	392,465	375,749
14 Land and Structures	168,525	130,000	130,000
Total Operating Expenses	13,512,359	13,593,784	14,136,909
Total Expenditure	34,872,165	34,610,654	35,331,299
Unrestricted Fund Expenditure	18,250,429	17,554,615	18,275,260
Restricted Fund Expenditure	16,621,736	17,056,039	17,056,039
Total Expenditure	34,872,165	34,610,654	35,331,299

UNIVERSITY SYSTEM OF MARYLAND

R30B35.00

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

Beginning Balance (CUF)	9,036,834	10,287,827	6,487,827
Current Unrestricted Revenue			
State Appropriation	14,896,855	15,028,511	17,172,633
Federal Grants and Contracts	5,356,450	4,893,500	4,893,500
Private Gifts, Grants and Contracts	1,057,495	1,750,000	1,750,000
State and Local Grants and Contracts	345,762	653,000	653,000
Sales and Services of Educational Activities	2,705,225	4,625,000	4,625,000
Other Sources	1,518,007	1,305,000	1,265,743
Transfer (to)/from Fund Balance	-1,250,993	3,800,000	862,000
Total Unrestricted Revenue	24,628,801	32,055,011	31,221,876
Current Restricted Revenue			
Federal Grants and Contracts	11,766,903	14,792,750	14,792,750
Private Gifts, Grants and Contracts	2,806,751	4,403,179	4,403,179
State and Local Grants and Contracts	3,409,576	5,804,071	5,804,071
Total Restricted Revenue	17,983,230	25,000,000	25,000,000
Total Revenue	42,612,031	57,055,011	56,221,876
 Ending Balance (CUF)	 10,287,827	 6,487,827	 5,625,827

2003	2004	2005	2006
Actual	Actual	Estimated	Estimated

Performance Measures/Performance Indicators

State Appropriation (GF) by Center:

Central Administration	3,397,186	3,253,149	3,116,658	3,155,915
Advanced Research in Biotechnology (CARB)	1,746,758	1,784,130	1,830,444	3,935,309
Marine Biotechnology (COMB)	3,642,221	3,431,365	3,425,560	3,425,560
Medical Biotechnology (MBC)	2,239,649	1,951,131	2,090,161	2,090,161
Agricultural Biotechnology (CAB/CRB)	1,481,579	1,495,556	1,541,956	1,541,956
Institute of Human Virology (IHV)	3,010,912	2,981,524	3,023,732	3,023,732
Total	15,518,305	14,896,855	15,028,511	17,172,633

UNIVERSITY SYSTEM OF MARYLAND

R30B35.02 RESEARCH—UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	300.63	405.75	415.75
Number of Contractual Positions	56.61	62.48	62.48
01 Salaries, Wages and Fringe Benefits	26,909,765	36,004,977	36,645,809
02 Technical and Special Fees	88,737	64,210	64,210
03 Communication	425,598	323,966	401,285
04 Travel	638,815	568,540	568,540
06 Fuel and Utilities	2,438,116	2,573,503	3,567,979
07 Motor Vehicle Operation and Maintenance	103,409	16,345	16,345
08 Contractual Services	4,184,112	9,271,024	7,684,380
09 Supplies and Materials	5,564,631	4,846,693	4,783,291
10 Equipment—Replacement		5,000	5,000
11 Equipment—Additional	1,153,237	1,744,724	1,501,008
12 Grants, Subsidies and Contributions	203,721	137,190	137,190
13 Fixed Charges	614,659	101,649	101,649
14 Land and Structures	287,231	1,397,190	745,190
Total Operating Expenses	15,613,529	20,985,824	19,511,857
Total Expenditure	42,612,031	57,055,011	56,221,876
Unrestricted Fund Expenditure	24,628,801	32,055,011	31,221,876
Restricted Fund Expenditure	17,983,230	25,000,000	25,000,000
Total Expenditure	42,612,031	57,055,011	56,221,876

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	91.00	91.00	91.00
Total Number of Contractual Positions.....	3.50	4.00	4.00
Salaries, Wages and Fringe Benefits.....	9,010,189	9,441,934	9,631,964
Technical and Special Fees.....	1,750		
Operating Expenses.....	6,239,506	8,159,066	9,749,036
Beginning Balance (CUF).....	2,944,226	3,140,585	3,210,585
Current Unrestricted Revenue			
State Appropriation.....	10,681,242	11,747,293	13,566,465
Federal.....	71,820	17,000	17,000
Other Sources.....	2,604,878	2,906,707	2,867,535
Transfer (to)/from Fund Balance.....	-196,359	-70,000	-70,000
Total Unrestricted Revenue.....	13,161,581	14,601,000	16,381,000
Current Restricted Revenue			
Federal Grants and Contracts.....	1,655,152	2,550,000	2,550,000
Private Gifts, Grants and Contracts.....	434,712	450,000	450,000
Total Restricted Revenue.....	2,089,864	3,000,000	3,000,000
Total Revenue.....	15,251,445	17,601,000	19,381,000
Ending Balance (CUF).....	3,140,585	3,210,585	3,280,585

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
State Appropriations:				
Shady Grove.....	2,331,000	2,331,000	2,331,000	2,831,000
Hagerstown.....			1,000,000	2,000,000
Subtotal.....	2,331,000	2,331,000	3,331,000	4,831,000
Teacher Education.....	413,292	413,292	413,292	413,292
System Administration.....	8,617,308	7,936,950	8,003,001	8,322,173
Total.....	11,361,600	10,681,242	11,747,293	13,566,465
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB).....	216	192	189	219
UM, College Park (UMCP).....	501	590	569	636
Bowie State Univ. (BSU).....	115	43	40	75
Towson University (TU).....	23	69	62	68
UM Eastern Shore (UMES).....	36	39	64	85
Univ. of Baltimore.....	46	33		
UM University College (UMUC).....	1,346	1,188	1,075	1,140
UM Baltimore County (UMBC).....	97	102	130	165
Total.....	2,380	2,256	2,129	2,388

UNIVERSITY SYSTEM OF MARYLAND

R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions43	.50	.50
01 Salaries, Wages and Fringe Benefits	92,176	42,404	43,464
03 Communication	519		
04 Travel	3,176		
08 Contractual Services	2,432,440	3,331,000	4,831,000
09 Supplies and Materials	5,146		
11 Equipment—Additional	35		
12 Grants, Subsidies and Contributions	239,896	370,888	369,828
13 Fixed Charges	80		
Total Operating Expenses	2,681,292	3,701,888	5,200,828
Total Expenditure	2,773,468	3,744,292	5,244,292
Unrestricted Fund Expenditure	2,773,468	3,744,292	5,244,292

R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	90.57	90.50	90.50
Number of Contractual Positions	3.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	8,918,013	9,399,530	9,588,500
02 Technical and Special Fees	1,750		
03 Communication	592,836	590,789	595,789
04 Travel	109,452	96,843	96,843
07 Motor Vehicle Operation and Maintenance	4,786	2,540	2,540
08 Contractual Services	1,947,360	2,613,064	2,726,473
09 Supplies and Materials	75,906	61,317	61,317
11 Equipment—Additional	124,983	68,620	68,620
12 Grants, Subsidies and Contributions	288,947	477,424	477,424
13 Fixed Charges	177,813	200,913	202,670
14 Land and Structures	236,131	345,668	316,532
Total Operating Expenses	3,558,214	4,457,178	4,548,208
Total Expenditure	12,477,977	13,856,708	14,136,708
Unrestricted Fund Expenditure	10,388,113	10,856,708	11,136,708
Restricted Fund Expenditure	2,089,864	3,000,000	3,000,000
Total Expenditure	12,477,977	13,856,708	14,136,708

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.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Montebello at Kernan (GF).....	2,466,040	2,713,512	2,713,512	2,934,934
Shock Trauma Unit (SF).....	6,862,871	6,963,757	6,963,757	5,117,381
Total.....	9,328,911	9,677,269	9,677,269	8,052,315

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	9,677,269	9,677,269	8,052,315
Total Operating Expenses.....	9,677,269	9,677,269	8,052,315
Total Expenditure	9,677,269	9,677,269	8,052,315
Net General Fund Expenditure.....	2,713,512	2,713,512	2,934,934
Special Fund Expenditure.....	6,963,757	6,963,757	5,117,381
Total Expenditure	9,677,269	9,677,269	8,052,315

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	6,963,757	6,963,757	5,117,381
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