

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Total undergraduate enrollment at USM institutions	93,590	92,977	97,575	101,350
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	17,783	18,030	18,350	18,764
	<b>2000 Survey</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Estimated</b>
<b>Outcome:</b> Employment rate of USM graduates <sup>1</sup>	96%	95%	94%	≥90%
Percent of USM graduates employed in Maryland <sup>1</sup>	63%	57%	65%	≥70%

**Objective 1.2** Increase the number of USM teacher education graduates hired by Maryland public schools from 1,082 in fiscal year 2005 to 1,400 or greater by fiscal year 2009.<sup>9</sup>

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of students in teacher training programs (undergraduate and postbaccalaureate)	6,310	6,383	6,485	6,614
<b>Output:</b> Number of students completing teaching training programs (undergraduate and post-baccalaureate)	1,802 <sup>3</sup>	1,689	1,833	1,839
<b>Quality:</b> Percent of students who completed teacher training and passed Praxis II (undergraduate and postbaccalaureate)	96%	96%	97%	97%
<b>Outcome:</b> Number of USM students who completed all teacher education requirements and who are employed in Maryland public schools (refers to new hires only) <sup>9</sup>	1,082	1,139	1,218	1,232

# UNIVERSITY SYSTEM OF MARYLAND

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

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students enrolled in STEM programs <sup>13</sup>	26,174	25,189	26,224	27,219
<b>Output:</b> Number of graduates of STEM programs <sup>14</sup>	5,051	5,193	5,335	5,476
	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of recent graduates of USM information technology programs employed in Maryland <sup>2</sup>	945	1,318	1,303	≥1,300

**Objective 1.4** Increase the estimated number of recent USM graduates of nursing programs employed in Maryland, from 427 reported in survey year 2005 to greater than 500 in survey year 2008.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in nursing programs	2,365	2,102	2,260	2,421
<b>Output:</b> Number of graduates of nursing programs	558 <sup>11</sup>	649 <sup>11</sup>	643	629
<b>Quality:</b> Percent of nursing program graduates passing the licensure examination	86%	86%	88%	90%
	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of recent graduates of USM nursing programs employed in Maryland <sup>11</sup>	431 <sup>11</sup>	313 <sup>11</sup>	427 <sup>11</sup>	>500

**Objective 1.5** Increase enrollments in USM programs delivered off campus or through distance education from 115,101 in fiscal year 2005 to 150,000 or greater by fiscal year 2009.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of enrollments in off campus or distance education courses	115,101	121,607	129,670	135,674

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

**Objective 2.1** Increase the proportion of State residents who have a bachelor's degree to 40% or greater in fiscal year 2010.<sup>4</sup>

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total undergraduate enrollment at USM institutions	93,590	92,977	97,575	101,350
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	17,783	18,030	18,350	18,764
<b>Outcome:</b> Percent of State residents who have a bachelor's degree <sup>4</sup>	34.8%	34.5%	35%	35%

**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.

	2000	2002	2005	2008
<b>Performance Measure</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Output:</b> Median salary of USM graduates <sup>1</sup>	\$32,200	\$33,457	\$38,120	\$41,000
<b>Outcome:</b> Ratio of median salary of USM graduates to median salary of U.S. civilian work force with a bachelor's degree <sup>5</sup>	.88	.88	.91	.90

# UNIVERSITY SYSTEM OF MARYLAND

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Number of companies graduating annually from USM institutional incubator programs (five year average) <sup>6</sup>	5	3	4	4

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Percent of economically disadvantaged students attending USM institutions (undergraduate only)	42% <sup>12</sup>	41% <sup>12</sup>	42% <sup>12</sup>	43% <sup>12</sup>

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Percentage of minority undergraduate students enrolled in USM institutions	38%	38%	39%	39%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Percent of African-American undergraduate students enrolled in USM institutions	25%	26%	26%	26%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Second-year retention rate of minority students <sup>10</sup>	82%	81%	82%	83%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Second-year retention rate of African-American students <sup>10</sup>	78%	76%	78%	79%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Six-year graduation rate of minority students <sup>10</sup>	54%	56%	57%	58%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Six-year graduation rate of African-American students <sup>10</sup>	47%	50%	51%	52%

# UNIVERSITY SYSTEM OF MARYLAND

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

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

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate for USM undergraduates	85%	85%	86%	87%

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate for USM undergraduates	64%	65%	66%	67%

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of graduate level USM colleges, schools, programs, or specialty areas ranked among the top 25 in the nation <sup>7</sup>	76	90 <sup>7</sup>	≥90	≥90

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of prestigious awards or national academy memberships held by USM faculty <sup>8</sup>	69	69	72	75

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

<b>Performance Measure</b>	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for employment (undergraduate level only) <sup>1</sup>	88%	88%	87%	>90%

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

<b>Performance Measure</b>	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school (undergraduate level only) <sup>1</sup>	98%	98%	98%	98%

**Note:**

<sup>1</sup> All data for this indicator are taken from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. Beginning in 2005 the USM-sponsored Schaefer Center Survey of Alumni and Their Employers, which had been reported in past MFRs under the 2001 survey actual column, was no longer used in order to make all data comparable across all reported years. Beginning in fiscal year 2004 the MHEC Follow Up Survey was moved to a three year cycle, so the next due date for data will be fiscal year 2008.

<sup>2</sup> Data presented represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the triennial MHEC Follow Up Survey of Graduates 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. The column headings indicate the actual or estimated survey year in which the data were reported. For the 2005 report only data from the triennial MHEC Follow Up Survey of Graduates, carried out in 1998, 2000, 2002, and 2005, were used in order to provide consistency across reporting years. Beginning in 2005 the USM-sponsored Schaefer Center Survey of Alumni and Their Employers, which had been reported in past MFRs under the 2001 survey actual column, was no longer used in order to make all data comparable across all reported years.

# UNIVERSITY SYSTEM OF MARYLAND

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

- <sup>3</sup> The change in the fiscal year 2005 Actual reported this year (1,802) compared to last year (1,709) reflects an adjustment made by USM in the number of graduates reported by Coppin. The numbers adjusted historically should be 1,520 for 2000-01, 1,744 for 2001-02, 1,639 for 2002-03, and 1,802 for 2003-04 to reflect the inclusion of post baccalaureate master's programs at Coppin.
- <sup>4</sup> Percent of Maryland residents with a bachelor's degree is derived from the U.S. Bureau of the Census' new American Community Survey (ACS) (<http://www.census.gov/acs/www/Products/Ranking/index.htm>). Data included are the most recent available for the reported fiscal year; data reported for fiscal year 2006 are based upon the ACS ranking tables for 2005. See also ([http://www.mdp.state.md.us/msdc/dw\\_2005ACS.htm](http://www.mdp.state.md.us/msdc/dw_2005ACS.htm)).
- <sup>5</sup> National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all people in the U.S. age 25 years and older who have a 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.
- <sup>6</sup> The indicator currently measures the outputs of the business incubators operating at UMCP and UMBC. When UMB's incubator comes fully online, the measure will be revised to include graduates of that program.
- <sup>7</sup> The data reported are for UMCP and UMB. For UMCP the data reported include all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council, for which the university has a matching college, program, or specialty area. For UMB the data reported includes all college, program, or specialty area rankings published by *U.S. News*. Rankings for some programs or specialty areas may not be published every year; in such cases the total number reported includes the most recently published for a particular college, program, or specialty area. For fiscal year 2006 the significant increase is explained by new rankings being published in previously unranked fields related to Library and Information Sciences, as well as an increase in the number of ranked programs within Computer, Math, and Physical Sciences.
- <sup>8</sup> This indicator was changed in fiscal year 2005 to include national awards. Awards included in the indicator are Fulbright Scholarships, NEH Fellowships, Guggenheim Fellowships, NSF CAREER/PYI Awards, and Sloan Foundation Fellowships. National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts and Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.
- <sup>9</sup> As defined by the Maryland State Department of Education, this indicator pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE the fiscal year data may include teachers who became certified prior to that fiscal year.
- <sup>10</sup> All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's IPEDS reporting requirements.
- <sup>11</sup> Beginning with the 2005 MFR cycle, the USMO changed the way it tracks and reports some elements of the nursing data. The number of graduates of nursing programs is now tracked and reported by the USM Institutional Research (IR) Office based upon the Degree Information System, rather than roll up information provided annually by individual USM institutions. In addition, the USMO revised the way in which it tracks and reports the survey data for nursing graduates working in Maryland. Previous years' MFRs utilized institutional self-reporting for the measure and reflected data for only those institutions with nursing programs that reported the outcome data on their MFRs (UMB, CSU, SU, and TU). Beginning with the 2005 survey the USM IR office began tracking and reporting the data based upon the survey information collected for all USM institutions with nursing programs (including Bowie); estimates are based upon the total number of degrees awarded for the specific academic year as reported in the USM degree information system. The survey results for the 2000 and 2002 were adjusted to include all institutions in line with the 2005 report. Data presented represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the triennial MHEC Follow Up Survey of Graduates who graduated with a nursing 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. The column headings indicate the actual or estimated survey year in which the data were reported. For fiscal year 2006 the USM adjusted the reporting cycle to align with graduate data finalized by MHEC. As a result, fiscal year 2005 Actuals now reflect those students who graduated in the 2003-2004 academic year per the degree information system; fiscal year 2006 Actuals reflect those students who graduated in the 2004-2005 academic year. The adjusted five year actual should reflect the following: 426 BSN graduates were produced for 2000-01, 476 were produced for 2001-02, 489 were produced for 2002-03, 558 were produced for 2003-04, and 649 were produced for 2004-05.
- <sup>12</sup> Bowie State does not report this measure on its roll up or MFR; the fiscal year 2004-fiscal year 2007 percentages have been adjusted to take the BSU student population out of the denominator when calculating the percentage for the USM overall.
- <sup>13</sup> Includes all students enrolled in a bachelor's, master's, or doctoral program in the biological sciences, computer and information sciences, engineering, mathematics, physical sciences, and natural sciences programs at USM institutions.
- <sup>14</sup> Includes all students graduating with a bachelor's, master's, or doctoral degree from a program in the biological sciences, computer and information sciences, engineering, mathematics, and physical sciences at a USM institution.

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> National Ranking – National Institutes of Health total awards to dental schools	4	2	2	2
National Ranking – National Institutes of Health total awards to public Schools of Medicine	12	12	12	12
National Ranking ( <i>US News &amp; World Report</i> )				
School of Law (highest ranked specialty) <sup>1</sup>	3rd	3rd	3rd	3rd
School of Law (specialty programs ranked in top 10) <sup>1</sup>	3	3	3	3
School of Nursing (M.S. Program) <sup>2</sup>	10th	10th	10th	10th
School of Nursing (highest ranked specialty) <sup>2</sup>	5th	5th	5th	5th
School of Nursing (specialty programs ranked in top 10) <sup>2</sup>	4	4	4	4
School of Pharmacy <sup>3</sup>	8th	8th	8th	8th
School of Social Work <sup>4</sup>	19th	19th	19th	19th

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of nationally recognized memberships and awards	9	14	12	13

# UNIVERSITY SYSTEM OF MARYLAND

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

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of scholarly publications and activities per full-time faculty	6.7	6.5	7.3	7.5

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

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Grant/contract awards (\$ millions) <sup>5</sup>	\$409.1	\$364.5	\$368.1	\$371.8

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of U.S. patents issued per year	7	8	9	10
Number of licenses or options executed per year	23	22	22	23
Cumulative number of active licenses or options	64	76	82	90

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

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Nursing (MS, DNP and PhD) Graduates	193	154	178	222
Pharmacy (PharmD) Graduates	130	158	149	134
Dental (DDS) Graduates <sup>6</sup>	97	106	105	110

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Scholarships, grants, and assistantships (\$ millions)	\$17.5	\$19.9	\$19.5	\$20.5

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

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates	97%	95%	97%	97%
<b>Quality:</b> Graduates' satisfaction with education (Nursing)	88%	81%	90%	90%

**UNIVERSITY SYSTEM OF MARYLAND**

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

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Campaign giving, annual (\$ millions)	\$52.9	\$60.6	\$62.0	\$68.4

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Endowment, annual (\$ millions)	\$199	\$224	\$227	\$238

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of grant applications <sup>6</sup>	2,380	2,365	2,600	2,700
<b>Outcome:</b> Average grant award	\$190,814	\$192,582	\$202,200	\$212,300

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of days in public service per full-time faculty member	15.0	11.3	16.5	17.3

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Days of charity patient care provided by clinical medical faculty	3,625	3,623	3,732	3,929

**USM Core Indicators**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent minority of all undergraduates	32%	34%	33%	33%
Percent African-American of all undergraduates	26%	27%	27%	NA

**Note:**

1. Rankings for Law were updated for 2006 and each previous year.
2. Rankings for MS program and nursing specialties were not updated for 2006. 2003 rankings are used for 2005 and 2006.
3. Pharmacy programs were not updated for 2006 and were last ranked in 2005. 2005 ranking is used for 2006.
4. Social Work program rankings were not updated for 2006. 2004 ranking is used for 2005 and 2006.
5. Fiscal 2006 actual data subject to revision.
6. Fiscal 2005 value revised in 2006.



# UNIVERSITY SYSTEM OF MARYLAND

---

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level <sup>1</sup>	49	60	65	70

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total R&D expenditures, as reported by NSF <sup>2</sup> (millions)	\$326	\$339	\$347	\$356

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of faculty receiving prestigious awards and recognition	41	51	52	53

**UNIVERSITY SYSTEM OF MARYLAND**

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

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of degree recipients who participated in enrichment programs <sup>11</sup>	80%	82%	85%	87%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average credits earned by degree recipients through non-traditional options <sup>12</sup>	22	22	23	24

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage point difference in graduation rates between African-American students and all students	9	10	9	8

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage point difference in graduation rates between Hispanic students and all students	10	1	5	3

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of minority undergraduate students enrolled	32%	33% <sup>3</sup>	33%	34%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: all students	92.6%	91.7% <sup>3</sup>	93%	93%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman six-year graduation rate: all students	76.4%	79.0% <sup>3</sup>	80%	81%

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Objective 2.8** Increase the second-year retention rate of all UM minority students from 92% in 2004 to 95% by 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: all minority students	91.6%	90.6% <sup>3</sup>	92%	93%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman 6-year graduation rate: all minority students	70.2%	75.7% <sup>3</sup>	76%	77%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: African-American students	86.9%	89.2% <sup>3</sup>	90%	91%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman 6-year graduation rate: African-American students	67.6%	69.3% <sup>3</sup>	70%	71%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: Hispanic students	90.5%	85.1% <sup>3</sup>	90%	91%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman 6-year graduation rate: Hispanic students	66.2%	78.1% <sup>3</sup>	79%	80%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: UM Asian-American students	96.1%	94.6% <sup>3</sup>	95%	95%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman 6-year graduation rate: Asian-American students	75.4%	80.6% <sup>3</sup>	81%	82%

# UNIVERSITY SYSTEM OF MARYLAND

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

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

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total annual giving from all sources <sup>4</sup> (millions)	\$122	\$130	\$120	\$130

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of annual alumni donors <sup>4</sup>	24,424	24,601	26,000	28,000

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

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of companies graduated from UM incubator program <sup>10</sup>	52	53	54	55

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

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

	2000	2002	2005	2008
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of UM graduates employed in Maryland one year after graduation <sup>5,7</sup>	2,111	2,376	2,544	2,900
Estimated number of UM alumni employed full- or part-time one year after graduation <sup>7</sup>	87%	84%	85%	86%

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

	2000	2002	2005	2008
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Number of UM baccalaureate level IT graduates employed in Maryland <sup>9</sup>	187	302	172	350

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of UM students who completed all teacher education requirements and who were employed as teachers in Maryland public schools <sup>6</sup>	267	306	325	350

# UNIVERSITY SYSTEM OF MARYLAND

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

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

<b>Performance Measures</b>	<b>2000 Survey</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Estimated</b>
<b>Quality:</b> Percent of alumni satisfied with education received for employment one year after graduation <sup>7,8</sup>	89%	89%	93%	95%

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

<b>Performance Measures</b>	<b>2000 Survey</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Estimated</b>
<b>Quality:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>7</sup>	98%	99%	98%	98%

- Note:**
- <sup>1</sup> This number encompasses all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council for which UM has a matching college, program, or specialty area.
  - <sup>2</sup> Due to lag in NSF data collection and reporting time, data are reported for prior fiscal year, i.e., the data reported for 2005 is for fiscal year 2004; the data reported for 2006 is for fiscal year 2005, etc.
  - <sup>3</sup> Fall data reflecting the current academic year.
  - <sup>4</sup> Data and estimates are from the CASE Campaign Reporting Standards.
  - <sup>5</sup> Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.
  - <sup>6</sup> Data are based on surveys of teachers hired in Maryland public schools who self-report their graduating institution. These surveys are conducted by local education agencies and reported to the Maryland State Department of Education.
  - <sup>7</sup> Refers to baccalaureate recipients only. Data are based upon graduates who completed the MHEC Follow-Up Survey one year after graduation. Thus, the 2000 Survey reports on students who graduated in 1999.
  - <sup>8</sup> Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good, or adequate/fair preparation for employment on a UM alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.
  - <sup>9</sup> Estimation based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland.
  - <sup>10</sup> Based on actual incubator companies that have graduated during the most recent fiscal year. The 2006 data column reports on data as of the end of the 2006 fiscal year.
  - <sup>11</sup> Enrichment programs include living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus. Specific undergraduate experiences included in the list may fluctuate from year to year as old programs are terminated and new programs are added. For instance the entrepreneurship program has ended and will no longer be included for future experiences.
  - <sup>12</sup> Non-traditional options include off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, and/or transfer credit.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY

### PROGRAM DESCRIPTION

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

#### MISSION

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

#### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Maintain and strengthen academic excellence and effectiveness in achieving the educational needs of students and the State.  
**Objective 1.1** The percent of core faculty with terminal degrees will increase from 74.6% in fiscal year 2004 to 86% by fiscal year 2009.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of faculty with terminal degrees	74%	74%	78%	82%

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Course units taught by Full Time Equivalent core faculty	8.6	8.2	8.2	8.1

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Second-year student retention rate	70% <sup>1</sup>	74% <sup>1</sup>	75%	78%

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Six-year student graduation rate	37.5% <sup>2</sup>	40.8% <sup>2</sup>	45%	47%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

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

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in teacher education	322	340	360	360
Number of undergraduates enrolled in nursing program	441	455	475	494
Number of undergraduates enrolled in IT programs	551	574	580	480
<b>Outcome:</b> Number of graduates from teacher education employed in Maryland public schools (annually)	31	40	50	50
Number of graduates from undergraduate nursing	53	55	60	65
Number of graduates from IT programs (annually)	90	95	100	100

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Pass rates for undergraduate teacher education program completers on Praxis II	100%	100%	100%	100%

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Pass rates for graduates of the generic (BSN) nursing program <sup>3</sup>	NA <sup>3</sup>	0	0	0

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

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of all applicants accepted who enroll	45%	48%	50%	52%

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of online programs	0	0	1	2

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

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for employment	85%	88%	95%	95%
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school	NA	88%	95%	95%

**Note:** <sup>1</sup> 2005 Actual = 2003 cohort. 2006 Actual = 2004 cohort.

<sup>2</sup> 2005 Actual = 1998 cohort. 2006 Actual = 1999 cohort.

<sup>3</sup> New program.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY

### PROGRAM DESCRIPTION

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

#### MISSION

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

#### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total enrollment	17,667	18,011	18,921	19,800
<b>Output:</b> Total degree recipients	3,816 <sup>7</sup>	4,138	4,500	4,700
	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates <sup>1</sup>	93.8%	90.4%	92.7%	94%
Estimated number of graduates employed in Maryland <sup>1</sup>	1,993	1,972	2,137	2,400

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students in teacher training programs <sup>2</sup>	1,670	1,729	1,750	1,770
<b>Output:</b> Number of students completing teacher training program	640	689	700	710
<b>Quality:</b> Percent of students who completed teacher training program and passed Praxis II <sup>3</sup>	94%	93%	95%	95%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	410	390	410	440



# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduate students enrolled in IT programs	524	458	443	445
Number of graduate students enrolled in IT programs	330	363	330	340
<b>Output:</b> Number of students graduating from IT baccalaureate programs	127 <sup>7</sup>	123	120	120
	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of IT graduates employed in Maryland <sup>1</sup>	54	82	96	100

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in nursing programs <sup>6</sup>	160	162	257	289
<b>Output:</b> Number of students graduating from baccalaureate nursing programs	90	105	102	131
<b>Quality:</b> Percent of nursing program graduates passing the licensing examination	87%	81%	93%	92%
	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of graduates of nursing programs employed in Maryland <sup>1</sup>	84	51	77	100

**Goal 2.** Promote economic development.

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Median salary of TU graduates employed full-time <sup>1</sup>	\$30,711	\$32,310	\$34,400	\$37,500
Ratio of median salary of TU graduates to civilian work force with bachelor's degree <sup>1</sup>	80.8%	85.0%	82.3%	87.0%

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

**Objective 3.1** Increase the percent of minority undergraduate students from 15.2% in fiscal year 2004 to 18.0% in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of minority undergraduate students enrolled	15.9%	16.9%	17.7%	18.0%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of African-American undergraduate students enrolled	10.1%	10.6%	10.9%	11.5%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students <sup>4</sup>	91.7%	90.3%	90.0%	90.0%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students <sup>4</sup>	92.0%	92.2%	90.0%	90.0%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students <sup>4</sup>	55.6%	58.2%	58.5%	59.0%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students <sup>4</sup>	58.0%	57.8%	58.2%	58.7%

**Objective 3.7** Increase and maintain the percent of economically disadvantaged students to above 47.0% in fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	43.1%	42.0%	43.0%	45.5%

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

**Objective 4.1** Maintain the second-year retention rate of TU undergraduates at or above 87.0% through fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of students <sup>4</sup>	87.7%	86.3%	87.0%	87.0%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students <sup>4</sup>	64.1%	61.0%	63.0%	64.0%

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for employment <sup>1</sup>	90.6%	90.0%	90.6%	90.0%

# UNIVERSITY SYSTEM OF MARYLAND

---

## R30B24.00 TOWSON UNIVERSITY (Continued)

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

Performance Measures	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school <sup>1</sup>	98.9%	97.1%	97.8%	97.0%

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

**Objective 5.1** Maintain expenditures on facility renewal at 0.8% through fiscal year 2009.<sup>5</sup>

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Efficiency:</b> Percent of replacement cost expended in facility renewal and renovation	1.0%	2.4%	1.0%	1.2%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Input:</b> Number of students enrolled in distance education and off campus courses	3,784	6,065	6,200	6,400

**Note:** <sup>1</sup> Data for 2000, 2002 and 2005 Survey Actual were obtained from the MHEC Alumni Survey – one year follow-up of Bachelor’s degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2008.

<sup>2</sup> Includes fall data only. Represents only students who have been “screened” and officially accepted into the program.

<sup>3</sup> It is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II.

<sup>4</sup> MHEC data.

<sup>5</sup> The value of the campus infrastructure is expected to increase with the addition of new facilities.

<sup>6</sup> Represents only those students who have been “screened” based on specific criteria and officially accepted into the nursing program.

<sup>7</sup> Corrected data point.

# 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 baccalaureate degrees in 29 disciplines in the arts and sciences, professional studies and agricultural sciences. In addition, UMES offers 15 teaching degree programs, 9 pre-professional programs and an Honors Program designed in cooperation with the University of Maryland-Baltimore and the Maryland/Virginia Regional College of Veterinary Medicine at Virginia Tech to prepare students for professional school studies. UMES offers graduate degrees in Agricultural and Extension Education, Applied Computer Science, Food and Agricultural Sciences, Guidance and Counseling, Rehabilitation Counseling, Career and Technology Education, Criminology and Criminal Justice, and Special Education. Marine-Estuarine and Environmental Sciences and Toxicology are offered at master's and doctoral levels, and Physical Therapy, Food Science and Technology, Organizational Leadership, and Educational Leadership are offered at the doctoral level. A Master of Arts in Teaching is also offered. UMES programs in Construction Management Technology, Aviation Sciences, Hotel and Restaurant Management are unique to both the State and the region.

### MISSION

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

### VISION

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of undergraduate students who completed teacher training and passed Praxis II	83%	100%	85%	85%

**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 to 95% in 2008.

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for employment	92%	87%	85%	95%

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school	83%	83%	95%	85%

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of first generation students enrolled	52%	51%	50%	50%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total undergraduate enrollment	3,677	3,740	3,878	3,878
<b>Outcome:</b> Percent of non African-American undergraduate students enrolled	23%	21%	23%	25%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of students enrolled in distance education courses	188	269	279	289

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of students enrolled in courses at off campus sites	227	233	255	278

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total undergraduate enrollment	3,677	3,740	3,878	3,878
<b>Outcome:</b> Percent of economically disadvantaged students	42%	52%	43%	43%

**UNIVERSITY SYSTEM OF MARYLAND**

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

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Undergraduates enrolled in teacher education programs	48	38	39	41
<b>Output:</b> Students who completed all teacher education programs	15	23	25	27
<b>Outcome:</b> Graduates employed as new hires in Maryland public schools per year	21	25	26	27

**Objective 3.2** Increase the total number of information technology (IT) graduates to 35 in 2008.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	172	163	169	175
<b>Output:</b> Number of graduates of IT programs	19	20 <sup>1</sup>	28	35
<b>Outcome:</b> Number of graduates employed in IT fields in Maryland	10	11 <sup>2</sup>	14	18

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

**Objective 4.1** Increase the second-year retention rate for all UMES students from 74% in 2004 to 79% in 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rates for all students	73%	68%	71%	75%
Second-year retention rate for African-American students	73%	68%	71%	75%

**Objective 4.2** Increase the six-year graduation rate for all UMES students from 52% in 2004 to 55% in 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate	50%	50%	52%	54%

**Objective 4.3** Increase the six-year graduation rate for African-Americans from 53% in 2004 to 57% in 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate for African-American students	50%	51%	52%	54%

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

**Objective 5.1** Increase the ratio of the median salary of UMES bachelor's degree recipients to .80 of the median salary of bachelor's degree recipients nationally.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Ratio of median salary earned by UMES alumni to median salary earned by baccalaureate graduates nationally	.77	.77	.78	.80

**Note:** PRAXIS pass rate – Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)  
 Teacher Education New Hires – Source: Maryland State Department of Education report of new hires for public schools for the year.  
 Retention & Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)  
 Bachelor's degree alumni median salary ratio to .80 of the national median salary is based on the graduate follow-up survey of 2005 and the Current Population Survey by the Bureau of Labor Statistics & Bureau of Census Revised June 2005

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

<sup>2</sup> Estimated based on 2005 Alumni Survey and number of graduates.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of initiatives located at FSU (Cumulative)	3	5	5	5

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

	2000	2002	2005	2008
Performance Measure	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Median salary of graduates	\$27,500	\$30,800	\$32,500	\$36,800

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)**

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	372	331	351 <sup>2</sup>	358
<b>Output:</b> Number of graduates in IT programs (annually)	51	42	50	58
	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of IT graduates employed in Maryland	75%	74%	75%	78%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates and Master of Arts in Teaching (MAT) post-bachelor's in teacher education	735	670	573 <sup>2</sup>	580
<b>Output:</b> Number of undergraduates and MAT post-bachelor's completing teacher training	176	174	185	189
<b>Outcome:</b> Number of new hires who are USM graduates teaching in Maryland schools	82	102	100	118
Pass rates for undergraduates and MAT post-bachelor's on Praxis II <sup>1</sup>	98%	99%	99%	99%

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

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Number of graduates working in Maryland	584	552	600	610
Percent of graduates employed one year out	98%	97%	91%	98%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of annual off campus course enrollments	2,716	2,617	2,800	2,900

**Objective 3.3** Increase the second-year retention rate of FSU undergraduates from 75.5% in 2004 to 80.0% in 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate all students	79.3%	75.3%	76.2%	78.4%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate all students	57.4%	56.0%	58.1%	60.3%



**UNIVERSITY SYSTEM OF MARYLAND**

---

**R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)**

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of economically disadvantaged students	50.8%	46.4%	50.0%	50.0%

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Faculty diversity: Women (full-time faculty)	37.3%	37.8%	38.2%	38.5%
African-American (full-time faculty)	3.1%	3.9%	4.1%	4.3%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Input:</b> Percent African-American of undergraduates (Fall census)	12.7%	14.8%	16.6% <sup>2</sup>	16.6%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
<b>Input:</b> Percent minority of undergraduates (Fall census)	16.6%	18.9%	20.6% <sup>2</sup>	20.6%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second year retention rate for African-American students	82.8%	77.4%	80.0%	82.0%
Second-year retention rate for minority students	80.5%	76.8%	78.0%	79.8%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate for African-American students	46.1%	54.8%	55.1%	53.8%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate for minority students	48.8%	50.0%	51.9%	48.8%

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)**

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Achievement of professional accreditation by program (cumulative)	6	7	7	7

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Satisfaction with education for work <sup>3</sup>	97%	89%	91%	94%

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Satisfaction with education for graduate or professional school <sup>3</sup>	98%	97%	99%	98%

**Objective 5.4** Sustain the Regents’ goal of 7 to 8 course units taught by FTE core faculty through 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Course units taught by FTE core faculty	7.8	7.8	7.5	7.5

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Funds raised in annual giving (\$ millions)	\$1.29	\$1.20	\$1.50	\$1.50

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students involved in community service	2,680	3,135	2,700	2,725

**Note:** <sup>1</sup> 2005 Praxis II pass rates are based on students who graduated in fiscal year 2004; fiscal year 2006 Praxis II pass rates are based on students who graduated in fiscal year 2005.

<sup>2</sup> Actual Fall 2006 data.

<sup>3</sup> As measured by the Maryland Higher Education Commission alumni follow-up survey.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total student enrollment	3,875	4,306	4,410	4,510
<b>Output:</b> Percentage of students whose ethnicity is other than African-American	6%	7%	8%	8%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students enrolled in off-campus or distance education courses	512	1,319	750	700

**UNIVERSITY SYSTEM OF MARYLAND**

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

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students enrolled in teacher training programs <sup>1</sup>	495	484	501	510
<b>Output:</b> Number of students completing teacher training programs (except Praxis II)	25	27	30	35
<b>Quality:</b> Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
<b>Outcome:</b> Teacher education graduates employed in Maryland	18	25	25	18

**Objective 2.2** Produce 50 or more baccalaureate graduates of information technology (IT) programs each fiscal year, from fiscal year 2005 through fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number undergraduates enrolled in IT programs	534	467	500	500
<b>Output:</b> Number of baccalaureate graduates of IT programs	60	55	60	65

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of baccalaureate IT graduates employed in Maryland <sup>2</sup>	100%	81%	94%	90%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in Nursing	552	457	550	550
Number of graduate students enrolled in Nursing	21	27	28	30
<b>Output:</b> Number of baccalaureate degrees awarded in Nursing	39	25	30	30
Number of graduate degrees awarded in Nursing	4	15	16	16
<b>Quality:</b> NCLEX (Nursing) licensure exam passing rate	75.0%	82.1%	89.0%	89.0%

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of baccalaureate nursing graduates employed in Maryland <sup>2</sup>	100%	100%	85%	85%

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Median salary of CSU graduates employed full-time (thousands) <sup>2</sup>	\$30	\$35	\$35	\$35
Ratio of median salary of CSU graduates to the average annual salary of civilian work force with a bachelor's degree <sup>2</sup>	.79:1	.92:1	.84:1	.90:1

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of all students <sup>3</sup>	26.5%	24.7%	28.0%	28.0%
Six-year graduation rate of all minority students <sup>3</sup>	26.6%	24.3%	28.0%	28.0%
Six-year graduation rate of African-American students <sup>3</sup>	26.6%	23.8%	28.0%	28.0%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of all students <sup>4</sup>	67.1%	65.1%	72.0%	73.0%
Second-year retention rate of all minority students <sup>4</sup>	67.6%	65.3%	72.0%	73.0%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of African-American students <sup>4</sup>	67.9%	65.3%	72.0%	73.0%

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

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>2</sup>	100%	99%	100%	99%

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Number of graduates employed in Maryland <sup>2</sup>	329	355	287	300
Employment rate of graduates in Maryland <sup>2</sup>	96.3%	95.4%	94.4%	95.0%
Percent of alumni satisfied with education received for employment one year after graduation <sup>2,5</sup>	100%	100%	96.9%	98.0%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,133	1,960	2,239	2,000

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

**Note:** <sup>1</sup>Includes Fall data only.

<sup>2</sup>Data for 2000, 2002 and 2005 Survey Actual were obtained from the MHEC Alumni Survey follow up of Bachelor's degree recipients one year after graduation.

<sup>3</sup>MHEC graduation data based on the fall 1998 and 1999 freshman cohorts respectively. The 2007 and 2008 estimates are based on the 2000 and 2001 cohorts.

<sup>4</sup>MHEC retention data based on the fall 2003 and 2004 freshman cohorts respectively. The 2007 and 2008 estimates are based on the 2005 and 2006 cohorts.

<sup>5</sup>Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation for employment on the MHEC alumni survey administered one year after graduation.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Percent of graduates employed one year after graduation	96%	95.1%	91.8%	95.1%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percentage of UB law graduates who pass the Bar exam on the first attempt	62%	72%	72%	75%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent minority undergraduates <sup>3</sup>	37.1%	35.7%	38.0%	40.0%
<b>Output:</b> Number of minority students, including African Americans, who graduate from UB	344	427	349	355

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates <sup>3</sup>	31.6%	30.4%	35.0%	35.0%

**Objective 2.3** Increase or maintain the percentage of economically disadvantaged students to 75% in fiscal year 2008.<sup>4</sup>

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students <sup>3</sup>	62%	62%	62%	75%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of students in learning activities outside the traditional classroom <sup>1,3</sup>	32%	40%	40%	40%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of IT graduates	40	35	40	50
	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percent of IT graduates employed in Maryland <sup>2</sup>	* <sup>2</sup>	* <sup>2</sup>	84.6%	85%
Output: Median salary of UB graduates <sup>5</sup>	\$37,914	\$39,720	\$38,349	\$45,000
Quality: Student satisfaction with education received for employment	91.2%	86.7%	85%	87%
Student satisfaction with education received for graduate or professional school <sup>5</sup>	97.1%	97.6%	100%	98%

**Note:** All surveys refer to the biennial or triennial Maryland Higher Education Commission Follow-Up Survey, which will be administered next in 2008.

<sup>1</sup> This indicator represents the number of students registered for on-line, independent study, internships, or study abroad divided by the total number of students.

<sup>2</sup> The IT degree programs began in Fall 2000; the 2005 Survey was the first to survey UB graduates in these new programs.

<sup>3</sup> Fiscal year actuals represent Fall enrollment periods (i.e., 2005 Actual = Fall 2005 enrollment period, 2006 Actual = Fall 2006 period, etc.).

<sup>4</sup> Fiscal year 2004 baseline, as well as the fiscal year 2008 goal, were adjusted in fiscal year 2006.

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



# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Nursing (NCLEX) exam pass rate	88%	73%	83%	85%

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

**UNIVERSITY SYSTEM OF MARYLAND**

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Teaching Praxis II pass rate <sup>1</sup>	96%	91%	92%	94%
 <b>Objective 1.3</b> Through 2009 the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98%.				
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Satisfaction with preparation for graduate school <sup>2</sup>	99%	99%	99%	99%
 <b>Objective 1.4</b> Through 2009 the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98% achieved in 2004.				
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Satisfaction with preparation for employment <sup>2</sup>	97%	99%	99%	99%
 <b>Goal 2.</b> Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.				
<b>Objective 2.1</b> The estimated number of Teacher Education graduates employed as teachers in Maryland will increase from 163 in fiscal year 2005 to 185 in fiscal year 2009.				
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>MSDE Actual</b>	<b>MSDE Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of Teacher Education graduates employed in Maryland as teachers <sup>6</sup>	163	164	165	170
 <b>Objective 2.2</b> The estimated number of graduates employed in IT-related fields in Maryland will increase from 59 in 2004 to 70 in 2009.				
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of IT graduates employed in Maryland in an IT-related field <sup>2</sup>	31	46	52	59
 <b>Objective 2.3</b> The estimated number of Nursing graduates employed as nurses in Maryland will increase from 44 in 2004 to 70 in 2009.				
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Estimated number of Nursing graduates employed in Maryland as nurses <sup>2</sup>	57	71	72	72
 <b>Objective 2.4</b> Through 2009 the percentage of graduates employed one-year after graduation will be no less than the 95% achieved in 2004.				
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of graduates employed one-year after graduation <sup>2</sup>	96%	93%	95%	95%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates <sup>3</sup>	10.3%	10.5%	11.0%	11.5%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of minority undergraduates <sup>3</sup>	15.8%	16.2%	16.7%	17.2%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students attending SU <sup>5</sup>	42.4%	39.2%	42.0%	44.0%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year first-time, full-time retention rate:				
All students <sup>4</sup>	84.3%	87.4%	87.4%	87.4%
African-American students <sup>4</sup>	83.6%	80.0%	82.0%	84.4%
Minority students <sup>4</sup>	83.2%	84.0%	84.2%	84.6%

**Objective 4.2** The six-year graduation rates of SU first-time, full-time freshmen will be at least 73% annually through 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
All students <sup>4</sup>	72.8%	72.9%	73.0%	73.2%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
African-American students <sup>4</sup>	58.5%	65.7%	65.7%	65.7%
Minority students <sup>4</sup>	60.6%	63.7%	63.7%	63.7%

**UNIVERSITY SYSTEM OF MARYLAND**

---

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

**Additional Indicators**

<b>Performance Measures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Median salary of SU graduates	\$34,711	\$35,909	\$36,000	\$37,200
Ratio of the median salary of SU graduates (one year after graduation) to the average salary of the civilian workforce with bachelor's degrees <sup>2</sup>	.82	.71	.75	.77

**Note:**

<sup>1</sup>Praxis II test results are reported on a cohort basis. The test period for 2006 Actual ran between 10/1/2004 and 9/30/2005.

<sup>2</sup>Salisbury University annually surveys its baccalaureate degree recipients one-year after graduation. Those surveyed for 2006 Actual graduated in August or December 2004, or January or May 2005. This survey cycle differs from MHEC's triennial alumni survey cycle. As a result, SU's data are updated annually and reflect the most recently surveyed classes.

<sup>3</sup>Percentages are based on headcounts as of Fall census. Actual data for 2006 reflects Fall 2005 enrollment.

<sup>4</sup>Data provided by MHEC. For second year retention rates, actual data for 2006 reports the number of students in the Fall 2004 cohort who returned in Fall 2005. For graduation rates, actual data for Fall 2006 report the number of students in the Fall 1999 cohort who graduated by Spring 2005.

<sup>5</sup>Actual 2006 data are from Fall 2005.

<sup>6</sup>Actual 2006 data are reported from MSDE as of October 2006.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

### PROGRAM DESCRIPTION

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

#### MISSION

The University of Maryland University College (UMUC) is the Open University of the state of Maryland and of the United States. The University in its entirety has but one focus—the educational needs of the nontraditional student.

#### 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 number of graduates employed in Maryland from 1,070 in fiscal year 2004 to 1,500 in fiscal year 2009.

	2000	2002	2005	2008
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates <sup>1</sup>	96%	96%	94%	≥95%
Number of graduates employed in Maryland	874	1,086	1,107	≥1,100

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	2,467	2,153	<2,400	<2,400
<b>Output:</b> Number of baccalaureate graduates of IT programs	879	802	800	800

	2000	2002	2005	2008
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of graduates from IT programs employed in Maryland	48%	55%	52%	50%
Number of graduates from IT programs employed in Maryland	291	426	460	400

**Objective 1.3** Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 83,524 in academic year 2004 to 198,750 in academic year 2009.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of off-campus and distance education enrollments/registrations	99,202	102,426	110,000	115,500

**UNIVERSITY SYSTEM OF MARYLAND**

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

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for employment <sup>1</sup>	98%	96%	97%	≥95%

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for graduate school <sup>1</sup>	98%	98%	99%	≥95%

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

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

	<b>2000</b>	<b>2002</b>	<b>2005</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Median salary of graduates	\$50,435	\$50,002	\$57,500	≥\$60,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree <sup>1</sup>	1.33	1.32	1.38	1.38

**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 2004).

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent minority of all undergraduates	43%	44%	≥43%	≥43%

**Objective 3.2** Maintain or increase the current percentage of African-American undergraduate students (32% in fiscal year 2004).

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent African-American of all undergraduates	32%	32%	≥31%	≥31%

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent economically disadvantaged students	32%	33%	≥30%	≥30%

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

**Objective 4.1** Increase the number of online enrollments from 97,144 in fiscal year 2004 to 196,994 in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of online enrollments	111,511	119,391	130,000	140,000

# UNIVERSITY SYSTEM OF MARYLAND

---

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

**Objective 4.2** Maintain or increase the number of African-American students enrolled in online courses (10,077 in 2004).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> African-American students enrolled in online courses	11,312	11,569	>13,000	>14,000

**Objective 4.3** Maintain or increase the number of online courses from 561 in 2004 through fiscal year 2009.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of online courses	600	652	>550	>550

**Note:** All data are for stateside only.

<sup>1</sup>All Surveys refer to the triennial MHEC Follow-Up Survey, which will be next administered in 2008.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

### PROGRAM DESCRIPTION

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of the sciences, social sciences, visual and performing arts and humanities, and the professions.

### MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

### VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Prepare students for work and/or graduate/professional school.

**Objective 1.1** Increase the employment rate of UMBC graduates from 81% in Survey Year 2002 to 85% in Survey Year 2008.

	2000	2002	2005	2008
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates	85%	81%	84%	85%

**Objective 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 89% in Survey Year 2002 to 90% in Survey Year 2008.

	2000	2002	2005	2008
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of bachelor's degree recipients satisfied with education received for employment	97%	89%	83%	90%

**Objective 1.3** Increase graduate/professional school-going rate for bachelor's degree recipients from 39% in Survey Year 2002 to 40% in Survey Year 2008.

	2000	2002	2005	2008
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	39%	40%	40%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	49%	35%	50%	40%



# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.4** Maintain the percentage of bachelor's degree recipients satisfied with preparation for graduate/ professional school at 95% or higher.

<b>Performance Measures</b>	<b>2000 Survey</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Estimated</b>
<b>Quality:</b> Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	99%	99%	97%	98%

**Objective 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school from 91.3% in Survey Year 2002 to 93% in Survey Year 2008.

<b>Performance Measures</b>	<b>2000 Survey</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Estimated</b>
<b>Outcome:</b> Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	95%	91%	94%	93%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	98%	92%	94%	93%

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

**Objective 2.1** Increase the number of UMBC graduates hired by Maryland public schools from 48 in fiscal year 2004 to 95 in fiscal year 2009.

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Input:</b> Number of undergraduates in teacher training programs	278	353	360	370
Number of post-bachelor's students in teacher training programs	325	383	390	400
<b>Quality:</b> Percent of undergraduate teacher candidates passing Praxis II or NTE <sup>1</sup>	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE <sup>2</sup>	100%	100%	100%	100%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	93	51	75	80

**Objective 2.2** Increase the estimated number of UMBC bachelor's degree recipients in information technology (IT) programs employed in Maryland from 351 in Survey Year 2002 to 375 in Survey Year 2008.

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in IT programs	1,933	1,703	1,550	1,575
<b>Output:</b> Number of baccalaureate graduates of IT programs	483	383	350	350
<b>Quality:</b> Rank in IT bachelor's degrees awarded compared to peers <sup>3</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>
<b>Performance Measures</b>	<b>2000 Survey</b>	<b>2002 Survey</b>	<b>2005 Survey</b>	<b>2008 Estimated</b>
<b>Outcome:</b> Number of IT graduates employed in Maryland	283	351	396	350

**Goal 3.** Promote economic development.

**Objective 3.1** Maintain through fiscal year 2009 the number of companies graduating from UMBC incubator programs each year at three.

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Outcome:</b> Number of companies graduating from UMBC incubator programs	3	2	3	3

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Objective 3.2** Increase the number of jobs created via UMBC's Technology Center and Research Park from 520 in fiscal year 2004 to 950 in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of jobs created by UMBC's Technology Center and Research Park	600	650	700	800

**Objective 3.3** Maintain through fiscal year 2009 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million in research and development (R&D) expenditures.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Rank in ratio of invention disclosures to millions of dollars in R&D expenditures <sup>4</sup>	Top 20%	Top 20%	Top 20%	Top 20%

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

**Objective 4.1** Increase the percent of African-American undergraduate students from 15.0% in fiscal year 2004 to 16.0% in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent African-American of undergraduate students enrolled	14.5%	14.3%	15.0%	15.5%
Percent minority of undergraduate students enrolled	37.9%	38.0%	40.0%	40.0%

**Objective 4.2** Increase the retention rate of African-American students from 89% in fiscal year 2004 to 90% or greater in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of African-American students	93.0%	89.3%	90.0%	90.0%

**Objective 4.3** Increase the graduation rate of African-American students from 61% in fiscal year 2004 to 63% in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of African-American students	64.3%	62.7%	63.0%	63.0%

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

**Objective 5.1** Increase retention rate of UMBC undergraduates from 88.9% in fiscal year 2004 to 90% or greater in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Ratio of full-time equivalent students to full-time instructional faculty	21.9	21.4	20.8	20.5
<b>Output:</b> Second-year retention rate of students	88.7%	87.5%	89.0%	89.5%
<b>Quality:</b> Rank among peers in ratio of full-time equivalent students to full-time instructional faculty	7th	8th	8th	8th

**Objective 5.2** Increase the graduation rate of UMBC undergraduates from 61.2% in fiscal year 2004 to 63.0% in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of students	61.9%	63.3%	63.0%	63.0%

**UNIVERSITY SYSTEM OF MARYLAND**

---

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

**Objective 5.3** Increase the number of Ph.D. degrees awarded from 65 in fiscal year 2004 to 75 in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Ph.D. degrees awarded	77	89	89	90

**Goal 6.** Provide quality research.

**Objective 6.1** Increase the dollars in total Federal research and development (R&D) expenditures per full-time faculty from \$88,500 in fiscal year 2004 to \$100,000 in fiscal year 2009.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total Federal R&D expenditures per full-time faculty <sup>5</sup>	\$96,800	\$110,900	\$111,000	\$111,250

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditures <sup>6</sup>	1st	1st	1st	1st

**Notes:**

<sup>1</sup> Data are based on exams taken in the previous fiscal year; fiscal year 2005 data reflects fiscal year 2004 exams.

<sup>2</sup> Starting in fiscal year 2003 UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

<sup>3</sup> Data are based on the availability of IPEDS Peer Completion data and degrees awarded during the previous fiscal year.

<sup>4</sup> Data are based on the latest available NSF peer data so that fiscal year 2005 reflects data from fiscal year 2003; fiscal year 2006 reflects data from fiscal year 2004.

<sup>5</sup> Data are based on previous year's fiscal year NSF data and the corresponding Fall faculty data. Fiscal year 2005 reflects Fall 2003 faculty and fiscal year 2004 expenditures.

<sup>6</sup> Data are based on the latest available NSF peer data; fiscal year 2005 actual reflects data for fiscal years 1998 – 2003; 2006 is data from 1999 – 2004.

# UNIVERSITY SYSTEM OF MARYLAND

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

### PROGRAM DESCRIPTION

The University of Maryland Center for Environmental Science (UMCES) engaging in research, education, and public service, consists of three laboratories: the Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. The Research Fleet Operations (RFO) is based at Solomons. The Maryland Sea Grant College coordinates the research efforts of the University System of Maryland (USM) that are associated with the U.S. Department of Commerce National Oceanic and Atmospheric Administration.

### MISSION

The University of Maryland Center for Environmental Science is a research institution that advances knowledge in environmental and natural sciences through scientific discovery, integration, application and teaching. UMCES is the only institution of the University System of Maryland whose statutory mission is the development of a comprehensive program of environmental research, education and service. Through these functions, UMCES will maintain its national and international reputation for the excellence and multidisciplinary nature of its research, its success in applying scientific knowledge to the management of the Chesapeake Bay and its watershed, and its multifaceted collaborations in education. While UMCES does not grant degrees, its faculty members advise, teach, and serve as mentors to many graduate students enrolled in USM institutions.

### VISION

UMCES will continue to evolve as a globally eminent yet locally relevant institution dedicated to discovery, integration, application and teaching concerning the environment and natural resources.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Strengthen the predictive ecology for Maryland through highly relevant research programs.

**Objective 1.1** By 2009 increase to 250 the number of Chesapeake Bay restoration research projects.

	2005	2006	2007	2008
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Chesapeake Bay restoration projects	209	185	235	240

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

**Objective 2.1** By 2009 increase to 11,500 the number of K-12 students participating in UMCES' environmental education program.

	2005	2006	2007	2008
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 students participating in environmental education program	11,000	11,000	11,250	11,300

**Objective 2.2** By 2009 increase the number of teachers trained in UMCES' environmental education program to 450.

	2005	2006	2007	2008
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 teachers trained in environmental education program	380	400	425	425

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

**Objective 3.1** By 2009 improve private support to \$2.5 million, from \$1.2 million in 2006.

	2005	2006	2007	2008
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Private support (\$ millions)	\$1.0	\$1.2	\$2.2	\$2.3

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE  
(Continued)**

**Objective 3.2** By 2009 increase the two-year running average of new extramural research funding received to \$25 million.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Two-year running average of new extramural research funding (millions)	\$20.8	\$19.5	\$24.0	\$24.0

**Objective 3.3** By 2009 increase research expenditures from all sources to \$43 million.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Research expenditures from all sources (millions)	\$40.0	\$35.5	\$39.0	\$41.1

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

**Objective 4.1** By 2009 increase the number of annual peer-reviewed publications produced by UMCES faculty members to 150.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of peer-reviewed publications produced by UMCES faculty	120	125	140	145

**Objective 4.2** By 2009 increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 32.0.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Mean number of citations per peer-reviewed publications attributed to UMCES faculty	27	28	30	31

**Objective 4.3** By 2009 increase the average Graduate Record Exam (GRE) (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1,350.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	1,215	1,202	1,300	1,325

**Objective 4.4** By 2009 increase number of new large competitive extramural research awards in excess of \$300,000 to 25.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of grants awarded in excess of \$300,000	11	10	22	23

# UNIVERSITY SYSTEM OF MARYLAND

## R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

### PROGRAM DESCRIPTION

The University of Maryland Biotechnology Institute (UMBI), founded in 1985, is the biotechnology institute of the University System of Maryland. The mandate assigned to UMBI emphasizes the integration of research, education and economic development, advancing biotechnology research and its application to improving and sustaining human health, the marine environment, and agriculture.

### MISSION

UMBI's mission is to conduct groundbreaking research in key areas of biotechnology, to make fundamental discoveries, generate innovative solutions to practical problems, and develop new technologies for commercial application. UMBI is committed to providing an exceptional environment for specialized training and to mentoring tomorrow's biotechnology workforce while promoting economic growth.

### VISION

UMBI's vision is to be a premier research institution for basic and translational research in biotechnology that resolves forefront scientific problems important to society.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Integrate and build scientific expertise at UMBI to foster research programs that focus on problems important to society.

**Objective 1.1** Sustain and enhance UMBI's research programs through extramural research revenue growth from the fiscal year 2005 base amount, achieving a revenue growth rate of 5% per year by fiscal year 2009.

	2005	2006	2007	2008
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Annual grant and contract revenues (thousands) <sup>1</sup>	\$32,332	\$33,155	\$34,150	\$35,516
Percent increase in revenues	N/A	2.5%	3%	4%

**Objective 1.2** Increase the use of multi-project, funding-award mechanisms 15% by 2009 to build critical mass for interdisciplinary research programs (from 19 in fiscal year 2004 to 22 in fiscal year 2009).

	2005	2006	2007	2008
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of multi-project awards (annual)	19	19	20	21

**Goal 2.** Enhance the impact and value of UMBI's cutting-edge science and technology to ensure the vitality of Maryland's biotechnology enterprise.

**Objective 2.1** Establish and/or maintain at least 15 active inter-institutional programs by 2009 to address the most challenging problems in biotechnology.

	2005	2006	2007	2008
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of inter-institutional programs (MOUs active)	15	18	20	20

**Objective 2.2** Maintain at least 20 active-funded industry collaborations to support translational research and proof of concept studies (fiscal year 2004 level was 12).<sup>2</sup>

	2005	2006	2007	2008
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of active sponsored research agreements (SRAs) with industry <sup>2</sup>	10	17	20	20

# UNIVERSITY SYSTEM OF MARYLAND

## R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE (Continued)

**Goal 3.** Capitalize on UMBI's dynamic research environment to train scientists, educate the workforce in critical technologies, and to inform the public on important issues involving biotechnology.

**Objective 3.1** Contribute to Maryland's knowledge economy by continuing to support and supervise the dissertation research of at least 50 graduate students annually (fiscal year 2004 level was 50).

<b>Performance Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Input:</b> Number of research graduate assistants supported and supervised by UMBI	55	59	55	55

**Objective 3.2** Stimulate interest in science and technology careers by providing science enrichment experiences to at least 10,500 K-12 students annually by 2009 (from 4,684 in fiscal year 2004).

<b>Performance Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Input:</b> Number of K-12 students served by UMBI	7,009	10,855	12,000	13,750

**Objective 3.3** Provide hands-on professional development programming to enhance the laboratory skills of at least 700 science teachers by 2009 (from 474 served in fiscal year 2004).

<b>Performance Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Input:</b> Number of K-12 science teachers served by UMBI	505	694	640	685

**Goal 4.** Maximize the economic impact of UMBI's programs.

**Objective 4.1** By 2009 achieve or maintain a U.S. patents issued rate that is 1.5 times the average rate for hospitals and research institutes as reported in the AUTM Licensing Survey: fiscal year 2003.<sup>3</sup>

<b>Performance Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Quality:</b> Number of U.S. patents issued	6	8	8	8

**Objective 4.2** Increase the number of licensing agreements and options executed by at least two per year through 2009 (fiscal year 2004 base year level was 18).

<b>Performance Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Outcome:</b> Number of licensing agreements and options executed (cumulative total)	27	35	37	39

**Objective 4.3** Promote economic development in the biotechnology sector through start-up companies based on UMBI technology and/or scientists averaging one new company every two years by 2009. (In fiscal year 2004 the cumulative total was 6.)

<b>Performance Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Outcome:</b> Number of start-up companies created as a result of UMBI technology or scientists (cumulative total)	7	8	8	9

## UNIVERSITY SYSTEM OF MARYLAND

---

### R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE (Continued)

**Notes:**

- <sup>1</sup> Extramural research revenues reflect actual expenditures made during the fiscal year. The extramural research revenue base amount reported for fiscal year 2005 has been restated in accordance with updated reporting methods so that revenue growth can be determined using comparable numbers. UMBI has implemented a new practice for reporting unearned revenue associated with advance funded contracts and grants. In prior years these funds were reported as contract and grant revenue. In fiscal year 2006 they were reported as deferred revenue. The contract and grant revenue reported on fiscal year 2005 financial statements was \$33,979,422, of which \$1,647,412 was advance funded contract and grant revenue. Under the current reporting method the fiscal year 2005 contract and grant revenue would be \$32,332,010.
- <sup>2</sup> As UMBI has put data management processes into place for quantifying this performance measure, it became clear that the extant data capture system was not sufficiently granular to accurately classify industry sponsored research awards. For consistency and to allow more meaningful comparisons, UMBI has further clarified the data definition and control procedures for this measure and is restating the number of such awards for 2004 and 2005 using the more refined coding that was used for awards in 2006.
- <sup>3</sup> The average rate contained in this report for hospitals and research institutes was 0.1 U.S. patents issued per \$1 million sponsored research expenditures.



# UNIVERSITY SYSTEM OF MARYLAND

## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

### PROGRAM DESCRIPTION

The University System of Maryland Office (USM Office) is staff to the Board of Regents.

#### MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of thirteen diverse institutions that constitute the USM. In addition, it strives to enhance both the resources available to the System's institutions and the outcomes achieved through financial stewardship of investments and economic support from public and private sources.

#### VISION

The University System of Maryland Office promotes and supports its constituent institutions, individually and collectively, to achieve national and international recognition. USM Office proactively foresees and addresses higher education issues of critical importance to the citizens of Maryland and forges productive linkages between USM knowledge resources in ways that meet the educational, economic, and social well being of the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote access to USM institutions through cooperation.

**Objective 1.1** Promote greater access to higher education in Maryland by increasing total enrollment at USM's regional higher education centers at Shady Grove and Hagerstown to 3,900 or greater by fiscal year 2011.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total enrollment at USM's regional higher education centers (Fall headcount only, includes undergraduate and graduate students)	2,146	2,407 <sup>1</sup>	2,504	>2,800

**Objective 1.2** Increase the number of students transferring from community colleges to USM institutions to 8,000 or greater by the end of 2009.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of community college transfers	7,706	8,048	8,300	8,500

**Objective 1.3** Through fiscal year 2009 continue to work with the members of the Maryland Partnership for Teaching and Learning K-16 Leadership Council to address teacher shortages by establishing outcomes for Associate of Arts in Teaching (AAT) degrees at a rate of one additional per year.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of AAT degree agreements established by USM (totals are cumulative)	5	7	8 <sup>2</sup>	8 <sup>2</sup>

**Objective 1.4** Continue to increase the number of Professional Development School Partnerships (PDSs) supported by USM and designed to improve teacher training in Maryland to 300 or greater through fiscal year 2007.<sup>3</sup>

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Professional Development School Partnerships (PDSs) supported by USM	327	344	≥344	≥ 344

# UNIVERSITY SYSTEM OF MARYLAND

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

**Goal 2.** Promote operational synergies.

**Objective 2.1** By fiscal year 2009 increase the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products to \$3.5 million per year or higher (from \$1.5 million in fiscal year 2004).

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Efficiency:</b> Savings achieved through centrally-negotiated leveraged procurement of IT products and services (millions)	\$1.4	\$2.7	\$2.9	\$3.1

**Objective 2.2** Support institutional efforts to improve access via online courses by facilitating and promoting at least six faculty development workshops per year by fiscal year 2009.

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2008 Estimated</b>	<b>2008 Estimated</b>
<b>Input:</b> Number of workshops held	0	0	NA <sup>5</sup>	NA <sup>5</sup>

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

**Objective 3.1** Beginning in fiscal year 2006 and continuing through fiscal year 2009 the risk-adjusted returns for the combined UMF and Common Trust investments will exceed established national financial market indices.

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2007 Estimated</b>
<b>Output:</b> Combined UMF and Common Trust risk-adjusted return versus national benchmark return (NBR) <sup>4</sup>	UMF 13.5/6.5 CTF 7.4/6.6	UMF <sup>4</sup> 13.8/5.75	>NBR	>NBR

**Objective 3.2** By 2012 meet the campaign fund raising goal in excess of \$1.5 billion.<sup>7</sup>

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Output:</b> Funds raised by 7-year Capital Campaign beginning in fiscal year 2005 (millions)	\$226	\$237	>\$216	>\$220

**Goal 4.** Provide financial stewardship to maximize effective and efficient USM operations.

**Objective 4.1** Maintain USM's current bond rating of Aa2 through fiscal year 2009.

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Efficiency:</b> Bond rating (Moody's) <sup>8</sup>	Aa2	Aa2	Aa2	Aa2

**Objective 4.2** Maintain at least a 2% annual cost efficiency effort through fiscal year 2009.

<b>Performance Measures</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Efficiency:</b> Cost efficiency factor as percentage of USM's annual State-supported budget	5%	4%	≥ 2%	≥ 2%

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 4.3** By fiscal year 2009 progress toward the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Input:</b> Capital and operating funds budgeted for facilities renovation/renewal as percentage of replacement value	1.2% <sup>6</sup>	0.8%	1.1%	>1.1%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Input:</b> Percent of minorities in professional and executive positions within the USM Office	28%	27%	28%	30%

**Note:**

- <sup>1</sup> The fiscal year 2006 actual is the first to include the Hagerstown Center's enrollment. The Hagerstown Center came online in winter 2005.
- <sup>2</sup> The initial AAT was approved in November 2003 for the area of Elementary Education. Outcomes for the AAT in Math, Spanish, Physics, and Chemistry, all classified as critical shortage areas, were completed in Spring 2004. See the following website for additional information: <http://mdk16.usmd.edu/>. Current expectations by the K-16 Council are that one additional AAT will be negotiated and approved (in English), which should ensure that the major shortage areas identified by the State will have all been addressed. At that point the USM will review the objective and revise it, as needed, to reflect AAT-related goals and activity.
- <sup>3</sup> This measure was added in 2002 and is based upon data and definitions reported by the institutions under the MSDE-mandated Teacher Preparation Improvement Plan. Fiscal year 2002 was the first year in which this measure was reported.
- <sup>4</sup> Measures the annual return of the combined UMF and USM Common Trust Fund (CTF) versus the annual return of a composite weighted index (CWI) of national financial market indices. Previously the indices used to create the CWI included, variously, the S&P 500, the Russell 2000, the MSCI EAFE, the Lehman Govt/Corp, the Lehman Aggregate, and Cash. Due to a change in the UMF's and the USM's portfolio investment strategies, the weighted index developed for the indicator in fiscal year 2002 no longer provides appropriate benchmark for comparisons for fiscal year 2005. The CWI for the UMF developed for fiscal year 2005 and for the combined CTF and UMF fund for fiscal year 2006 is a standard 60/40 index comprised of the S&P 500 and the Lehman Aggregate Bond portfolio (measured quarterly). This measure is often used to evaluate returns for pension funds, for example, where spendable income is required both in the present and in perpetuity. For fiscal year 2006 and going forward, the CTF funds were invested and reported together with the UMF funds per the 60/40 index benchmark.
- <sup>5</sup> As part of its Course Redesign Initiative the USM is finalizing a partnership with the Sloan Consortium and a subsidiary of MarylandOnline called "Quality Matters." It is likely that in the future the USM will offer online workshops with these entities (though there may be occasional face to face workshops with Quality Matters). Therefore this indicator will be reassessed and is likely to be changed to reflect participation in workshops rather than the number of workshops.
- <sup>6</sup> Fiscal year 2005 Actual was reviewed and revised in May 2006 in line with the revised Board of Regents policy.
- <sup>7</sup> Campaign goal is preliminary, with the final goal amount being dependent upon the goal set by each institution. The final goal amount for the USM should be known by the end of fiscal year 2007.
- <sup>8</sup> The USM uses a number of credit rating services, each with its own rating scale; however the indicator reflects the System's primary national credit rating service: Moody's.

UNIVERSITY SYSTEM OF MARYLAND

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	19,710.63	20,768.99	21,217.48
Total Number of Contractual Positions.....	4,954.62	5,132.23	5,428.22
Salaries, Wages and Fringe Benefits.....	1,985,000,886	2,178,865,911	2,230,482,405
Technical and Special Fees.....	93,625,885	95,451,561	101,993,635
Operating Expenses.....	1,321,730,668	1,432,369,650	1,497,929,456
Beginning Balance (CUF).....	377,015,814	419,400,263	430,729,697
Current Unrestricted Revenue			
Tuition and Fees.....	960,372,557	1,022,135,995	1,051,026,415
State Appropriation.....	811,587,718	933,537,277	997,137,277
Federal Grants and Contracts.....	112,540,890	113,829,871	115,888,059
Private Gifts, Grants and Contracts.....	17,324,074	18,510,109	18,783,751
State and Local Grants and Contracts.....	18,971,914	19,164,117	20,550,444
Sales and Services of Educational Activities.....	170,964,110	185,099,226	190,608,717
Sales and Services of Auxiliary Enterprises.....	414,889,083	428,043,640	443,078,184
Other Sources.....	105,089,742	83,686,643	88,613,497
Transfer (to)/from Fund Balance.....	-42,384,449	-11,329,434	-19,801,258
Total Unrestricted Revenue.....	<u>2,569,355,639</u>	<u>2,792,677,444</u>	<u>2,905,885,086</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	507,820,256	554,098,092	560,231,211
Private Gifts, Grants and Contracts.....	119,212,506	138,553,024	139,737,447
State and Local Grants and Contracts.....	139,441,116	149,503,393	150,696,583
Sales and Services of Educational Activities.....	60,580,426	68,461,402	68,461,402
Endowment Income.....	3,069,141	3,353,767	3,353,767
Other Sources.....	878,355	40,000	40,000
Total Restricted Revenue.....	<u>831,001,800</u>	<u>914,009,678</u>	<u>924,520,410</u>
Total Revenue.....	<u>3,400,357,439</u>	<u>3,706,687,122</u>	<u>3,830,405,496</u>
Ending Fund Balance (CUF).....	419,400,263	430,729,697	450,530,955

# UNIVERSITY SYSTEM OF MARYLAND

---

## INSTRUCTION

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

## RESEARCH

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

## PUBLIC SERVICE

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

## ACADEMIC SUPPORT

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

## STUDENT SERVICES

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

## INSTITUTIONAL SUPPORT

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

## OPERATION AND MAINTENANCE OF PLANT

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

## AUXILIARY ENTERPRISES

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

## SCHOLARSHIPS AND FELLOWSHIPS

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

## HOSPITALS

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

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

**SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	3,713.84	4,012.00	4,052.00
Total Number of Contractual Positions.....	<u>383.51</u>	<u>383.25</u>	<u>386.90</u>
Salaries, Wages and Fringe Benefits.....	471,311,001	511,466,093	519,917,707
Technical and Special Fees.....	1,393,922	1,455,853	1,518,719
Operating Expenses.....	<u>262,636,914</u>	<u>285,398,109</u>	<u>291,992,293</u>
Beginning Balance (CUF).....	79,399,747	69,427,558	73,394,849
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	72,282,675	75,624,015	79,726,398
State Appropriation.....	145,702,081	157,678,766	167,356,682
Federal Grants and Contracts.....	48,758,504	50,743,535	50,743,535
State and Local Grants and Contracts.....	10,493,957	10,706,669	12,040,269
Sales and Services of Educational Activities.....	97,423,706	117,343,008	116,832,162
Sales and Services of Auxiliary Enterprises.....	19,418,960	20,467,295	20,684,295
Other Sources.....	7,590,970	5,831,244	6,831,244
Transfer (to)/from Fund Balance.....	9,972,189	-3,967,291	-4,678,680
<b>Total Unrestricted Revenue.....</b>	<u>411,643,042</u>	<u>434,427,241</u>	<u>449,535,905</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	162,897,167	183,739,270	183,739,270
Private Gifts, Grants and Contracts.....	57,080,317	63,771,817	63,771,817
State and Local Grants and Contracts.....	40,124,624	44,600,325	44,600,325
Sales and Services of Educational Activities.....	60,569,752	68,461,402	68,461,402
Endowment Income.....	3,026,935	3,320,000	3,320,000
<b>Total Restricted Revenue.....</b>	<u>323,698,795</u>	<u>363,892,814</u>	<u>363,892,814</u>
<b>Total Revenue.....</b>	<u>735,341,837</u>	<u>798,320,055</u>	<u>813,428,719</u>
Ending Balance (CUF).....	69,427,558	73,394,849	78,073,529

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMB**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	16,155	17,661	18,725	19,331
Dentistry (Postgraduate).....	15,109	16,503	17,498	18,403
Law (day).....	16,253	17,701	19,105	20,535
Law (evening).....	12,311	13,394	14,460	15,568
Medicine (M.D.).....	19,046	19,990	20,615	21,772
Medicine—Genetic Counseling .....	10,215	10,709	11,257	12,139
Allied Health (Med/Res Tech Certificate).....	8,158	8,550	8,990	9,516
Pharmacy (Pharm-D).....	11,338	12,399	13,382	14,443
Social Work (Masters) .....	8,366	8,774	9,228	9,681
Undergraduate:				
Allied Health (Med/Res Tech).....	6,619	6,934	6,981	7,038
Dental Hygiene.....	4,705	4,967	5,014	5,081
Nursing.....	7,162	7,579	7,632	7,689
Residents: Part-Time (per credit)				
Undergraduate.....	285	301	301	301
Graduate-Masters.....	380	409	429	450
Graduate-Phd .....	327	352	363	376
Law .....	494	539	582	632
Allied Health (Graduate Med/Res Tech).....	378	399	419	451
Physical Therapy (Doctorate).....	347	350	367	400
Public Health-Masters .....	456	460	483	517
Nursing-PhD .....	327	352	380	418
Nursing-Doctor of Nursing Practice.....			486	499
Pharm D.....	415	455	491	539
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	32,993	36,116	38,288	40,983
Dentistry (Postgraduate).....	27,598	30,191	32,007	33,637
Law (day).....	27,532	28,980	30,384	31,814
Law (evening).....	20,771	21,854	22,919	24,027
Medicine (M.D.).....	34,864	35,857	36,958	39,957
Medicine—Genetic Counseling .....	16,981	17,814	18,717	19,599
Allied Health (Med/Res Tech Certificate).....	15,678	16,446	17,281	18,707
Pharmacy (Pharm-D).....	23,023	24,884	26,867	28,297
Social Work (Masters) .....	18,185	19,084	19,685	20,094
Undergraduate:				
Allied Health (Med/Res Tech).....	13,894	14,573	15,314	16,377
Dental Hygiene.....	13,331	14,553	15,291	16,583
Nursing.....	17,401	18,649	19,600	20,261
Non-Residents: Part-Time (per credit)				
Undergraduate.....	427	461	484	503
Graduate-Masters.....	681	731	767	805
Graduate-PhD .....	584	627	646	659
Law .....	938	988	1,036	1,091
Allied Health (Graduate Med/Res Tech).....	655	690	724	793
Physical Therapy (Doctorate).....	618	621	652	702
Public Health-Masters .....	701	705	740	792
Nursing-PhD .....	584	627	677	745
Nursing-Doctor of Nursing Practice.....			711	724
Pharm D.....	759	821	886	943
Room Charge (1-BR Apt. per month).....	824	840	883	*
State Appropriation per FTES .....	25,023	26,907	28,852	30,401
State % Non-Auxiliary, Unrestricted Funds.....	41	37	38	39

Note: FY 2008 tuition and fees pending approval of the Board of Regents.

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

**UNIVERSITY SYSTEM OF MARYLAND**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Full-Time Student Headcount .....	5,494	5,454	5,619	5,659
% Resident.....	77	74	76	76
% Undergraduate .....	17	15	16	16
% Financial Aid.....	76	80	82	84
% Other Race .....	32	34	33	33
% Full Time.....	78	80	80	80
Full-Time Teaching Faculty Headcount .....	772	569	601	601
% Tenured.....	45	45	45	45
% Terminal Degree .....	98	98	98	98
Total Credit Hours.....	134,855	138,962	140,736	141,936
% Undergraduate .....	20	17	18	18
Full-Time Equivalent (FTE) Students .....	5,242	5,415	5,465	5,505
Full-Time Equivalent (FTE) Faculty .....	793	674	706	716
% Part-Time.....	5.9	5.2	5.0	4.9
FTE Student/FTE Faculty Ratio .....	6.6	8.0	7.7	7.7
Research Grant Awards Received .....	1,917	1,630	1,646	1,663
Dollar Value (millions) .....	356	366	370	374
Number Campus Buildings .....	66	67	63	63
Gross Square Feet Total (millions).....	5,707,660	5,768,949	5,595,695	5,595,695
% Non-Auxiliary .....	65	59	59	59

Degree Information (Academic Year 2005-2006):

Total Number Programs: 48  
 Total Awarded: 1,836  
 % Bachelor: 25  
 % Master: 29  
 % Doctorate: 8  
 % Professional: 38

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	35	11	1	136	183
Law				253	253
Medicine		34	36	146	216
Nursing	393	136	18		547
Pharmacy		2	14	158	174
Social Work		357	9		366
Allied Health	25		72		97



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	1,062.01	1,105.20	1,132.70
Number of Contractual Positions.....	67.00	67.85	67.85
01 Salaries, Wages and Fringe Benefits.....	131,765,978	136,884,880	141,295,720
02 Technical and Special Fees.....	892,454	867,054	907,054
03 Communication.....	1,446,806	1,480,550	1,500,550
04 Travel.....	1,604,124	1,392,974	1,695,974
06 Fuel and Utilities.....	17,420	2,799	19,699
07 Motor Vehicle Operation and Maintenance.....	59,851	13,632	65,000
08 Contractual Services.....	25,224,922	27,225,916	27,756,472
09 Supplies and Materials.....	4,017,847	5,429,361	4,394,361
10 Equipment—Replacement.....		215,206	
11 Equipment—Additional.....	877,914	564,419	884,625
12 Grants, Subsidies and Contributions.....	2,864,184	1,611,454	2,917,454
13 Fixed Charges.....	818,647	847,526	933,236
Total Operating Expenses.....	36,931,715	38,783,837	40,167,371
Total Expenditure.....	169,590,147	176,535,771	182,370,145
Unrestricted Fund Expenditure.....	151,367,441	154,519,547	160,353,921
Restricted Fund Expenditure.....	18,222,706	22,016,224	22,016,224
Total Expenditure.....	169,590,147	176,535,771	182,370,145

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	1,046.82	1,180.88	1,180.88
Number of Contractual Positions.....	269.69	257.20	257.20
01 Salaries, Wages and Fringe Benefits.....	144,068,072	162,124,656	164,786,692
02 Technical and Special Fees.....	386,752	569,572	419,572
03 Communication.....	1,134,630	1,052,232	1,237,232
04 Travel.....	4,682,999	5,043,412	5,043,412
06 Fuel and Utilities.....	14,911	19,129	19,129
07 Motor Vehicle Operation and Maintenance.....	1,520,877	1,021,714	1,621,714
08 Contractual Services.....	75,109,944	76,004,525	83,854,056
09 Supplies and Materials.....	25,847,004	37,052,810	28,263,863
10 Equipment—Replacement.....		309,049	
11 Equipment—Additional.....	5,234,009	6,919,780	6,228,829
12 Grants, Subsidies and Contributions.....	1,422,774	2,768,121	1,563,121
13 Fixed Charges.....	1,463,723	1,522,851	1,522,851
Total Operating Expenses.....	116,430,871	131,713,623	129,354,207
Total Expenditure.....	260,885,695	294,407,851	294,560,471
Unrestricted Fund Expenditure.....	40,391,771	47,685,146	47,837,766
Restricted Fund Expenditure.....	220,493,924	246,722,705	246,722,705
Total Expenditure.....	260,885,695	294,407,851	294,560,471

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	47.20	40.33	40.33
Number of Contractual Positions .....	8.45	6.58	10.23
01 Salaries, Wages and Fringe Benefits .....	6,355,253	6,209,238	6,501,755
02 Technical and Special Fees .....	10,613	11,347	11,347
03 Communication .....	26,023	51,798	27,798
04 Travel .....	39,584	62,066	42,066
06 Fuel and Utilities .....	3,585	6,517	3,817
07 Motor Vehicle Operation and Maintenance .....	34,954	36,522	36,522
08 Contractual Services .....	1,990,502	3,036,860	2,787,543
09 Supplies and Materials .....	89,499	160,472	160,472
10 Equipment—Replacement .....		4,719	
11 Equipment—Additional .....	252	24,053	28,772
12 Grants, Subsidies and Contributions .....	24,858	19,118	25,118
13 Fixed Charges .....	3,412	5,968	3,468
Total Operating Expenses .....	2,212,669	3,408,093	3,115,576
Total Expenditure .....	8,578,535	9,628,678	9,628,678
Unrestricted Fund Expenditure .....	557,652	605,525	605,525
Restricted Fund Expenditure .....	8,020,883	9,023,153	9,023,153
Total Expenditure .....	8,578,535	9,628,678	9,628,678

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	328.42	335.28	347.78
Number of Contractual Positions .....	7.49	11.37	11.37
01 Salaries, Wages and Fringe Benefits .....	28,417,845	31,898,538	32,869,404
02 Technical and Special Fees .....	12,991	5,075	105,941
03 Communication .....	401,515	478,230	446,730
04 Travel .....	264,289	238,564	306,064
07 Motor Vehicle Operation and Maintenance .....	387		
08 Contractual Services .....	3,980,557	4,747,139	5,258,896
09 Supplies and Materials .....	738,331	789,071	1,000,071
10 Equipment—Replacement .....		223,614	
11 Equipment—Additional .....	1,517,646	1,451,119	1,884,733
12 Grants, Subsidies and Contributions .....	53,776	89,515	105,915
13 Fixed Charges .....	1,351,620	1,493,464	1,483,464
Total Operating Expenses .....	8,308,121	9,510,716	10,485,873
Total Expenditure .....	36,738,957	41,414,329	43,461,218
Unrestricted Fund Expenditure .....	36,313,341	40,941,382	42,988,271
Restricted Fund Expenditure .....	425,616	472,947	472,947
Total Expenditure .....	36,738,957	41,414,329	43,461,218

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	39.78	40.77	40.77
Number of Contractual Positions.....	4.10	4.67	4.67
01 Salaries, Wages and Fringe Benefits .....	2,990,759	3,144,392	3,095,042
02 Technical and Special Fees .....	575	805	805
03 Communication .....	33,662	53,867	33,867
04 Travel .....	26,105	10,624	26,624
08 Contractual Services .....	290,122	316,281	290,781
09 Supplies and Materials .....	115,558	51,990	113,990
11 Equipment—Additional.....		100	100
12 Grants, Subsidies and Contributions.....	53,735	79,388	54,314
13 Fixed Charges.....	985	8,426	1,000
Total Operating Expenses.....	520,167	520,676	520,676
Total Expenditure .....	3,511,501	3,665,873	3,616,523
Unrestricted Fund Expenditure.....	3,511,501	3,646,874	3,597,524
Restricted Fund Expenditure .....		18,999	18,999
Total Expenditure .....	3,511,501	3,665,873	3,616,523

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	468.33	509.48	509.48
Number of Contractual Positions.....	10.94	8.98	8.98
01 Salaries, Wages and Fringe Benefits .....	42,276,489	45,081,321	44,830,183
02 Technical and Special Fees .....	70,437	2,000	74,000
03 Communication .....	433,442	502,209	452,557
04 Travel .....	218,770	242,001	237,001
06 Fuel and Utilities .....	9,487		
07 Motor Vehicle Operation and Maintenance .....	104,034	97,023	97,023
08 Contractual Services .....	13,062,150	18,698,362	16,219,121
09 Supplies and Materials .....	992,997	848,824	1,088,824
10 Equipment—Replacement.....		534,401	
11 Equipment—Additional.....	1,483,544	55,853	1,625,254
12 Grants, Subsidies and Contributions.....	180,541	202,518	192,518
13 Fixed Charges.....	3,497,894	3,457,895	3,731,414
Total Operating Expenses.....	19,982,859	24,639,086	23,643,712
Total Expenditure .....	62,329,785	69,722,407	68,547,895
Unrestricted Fund Expenditure.....	58,430,803	65,325,050	64,150,538
Restricted Fund Revenue.....	3,898,982	4,397,357	4,397,357
Total Expenditure .....	62,329,785	69,722,407	68,547,895

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	306.90	322.00	322.00
Number of Contractual Positions .....	5.20	16.90	16.90
01 Salaries, Wages and Fringe Benefits .....	15,415,056	17,284,721	16,755,782
03 Communication .....	122,848	174,738	134,738
04 Travel .....	16,595	14,650	17,650
06 Fuel and Utilities .....	16,460,110	18,596,798	23,288,554
07 Motor Vehicle Operation and Maintenance .....	72,081	30,068	30,068
08 Contractual Services .....	4,398,585	5,305,240	4,410,240
09 Supplies and Materials .....	4,145,545	3,177,801	4,122,801
11 Equipment—Additional .....	4,924,581	5,268,696	5,268,696
12 Grants, Subsidies and Contributions .....	30,321	45,032	32,032
13 Fixed Charges .....	5,672,735	5,905,451	7,476,198
14 Land and Structures .....	4,825,801	3,459,012	5,166,709
Total Operating Expenses .....	40,669,202	41,977,486	49,947,686
Total Expenditure .....	56,084,258	59,262,207	66,703,468
Unrestricted Fund Expenditure .....	55,915,491	59,262,207	66,703,468
Restricted Fund Expenditure .....	168,767		
Total Expenditure .....	56,084,258	59,262,207	66,703,468

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	57.95	61.43	61.43
Number of Contractual Positions .....	8.07	4.43	4.43
01 Salaries, Wages and Fringe Benefits .....	4,451,007	4,499,223	4,499,223
02 Technical and Special Fees .....	20,100		
03 Communication .....	234,487	166,975	266,975
04 Travel .....	74,315	34,308	79,308
06 Fuel and Utilities .....	803,384	816,862	1,160,698
07 Motor Vehicle Operation and Maintenance .....	167,686	21,184	166,184
08 Contractual Services .....	11,022,869	6,799,707	6,799,707
09 Supplies and Materials .....	1,800,646	1,468,487	1,468,487
11 Equipment—Additional .....	71,709	37,510	37,510
12 Grants, Subsidies and Contributions .....	40,562	36,742	36,742
13 Fixed Charges .....	3,827,043	4,396,297	3,762,461
Total Operating Expenses .....	18,042,701	13,778,072	13,778,072
Total Expenditure .....	22,513,808	18,277,295	18,277,295
Unrestricted Fund Expenditure .....	22,504,808	18,267,295	18,267,295
Restricted Fund Expenditure .....	9,000	10,000	10,000
Total Expenditure .....	22,513,808	18,277,295	18,277,295

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	15,826,587	15,572,304	16,409,542
Total Operating Expenses.....	<u>15,826,587</u>	<u>15,572,304</u>	<u>16,409,542</u>
Total Expenditure.....	<u>15,826,587</u>	<u>15,572,304</u>	<u>16,409,542</u>
Unrestricted Fund Expenditure.....	9,184,768	8,372,382	9,209,620
Restricted Fund Expenditure.....	6,641,819	7,199,922	7,199,922
Total Expenditure.....	<u>15,826,587</u>	<u>15,572,304</u>	<u>16,409,542</u>

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

**Appropriation Statement:**

	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions.....	356.43	416.63	416.63
Number of Contractual Positions.....	<u>2.57</u>	<u>5.27</u>	<u>5.27</u>
01 Salaries, Wages and Fringe Benefits.....	95,570,542	104,339,124	105,283,906
03 Communication.....	65,258	59,936	70,936
04 Travel.....	56,864	78,878	61,878
06 Fuel and Utilities.....	214		
08 Contractual Services.....	1,828,302	3,506,854	2,586,216
09 Supplies and Materials.....	539,323	550,852	585,852
10 Equipment—Replacement.....		1,910	
11 Equipment—Additional.....	38,044	88,294	40,204
12 Grants, Subsidies and Contributions.....	4,017	2,394	4,394
13 Fixed Charges.....	1,180,000	1,205,098	1,220,098
Total Operating Expenses.....	<u>3,712,022</u>	<u>5,494,216</u>	<u>4,569,578</u>
Total Expenditure.....	<u>99,282,564</u>	<u>109,833,340</u>	<u>109,853,484</u>
Unrestricted Fund Expenditure.....	33,465,466	35,801,833	35,821,977
Restricted Fund Expenditure.....	65,817,098	74,031,507	74,031,507
Total Expenditure.....	<u>99,282,564</u>	<u>109,833,340</u>	<u>109,853,484</u>

**UNIVERSITY SYSTEM OF MARYLAND**

**RB3022.00**

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

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	7,483.55	7,774.32	8,002.81
Total Number of Contractual Positions.....	1,374.34	1,412.95	1,434.16
Salaries, Wages and Fringe Benefits.....	781,204,423	846,243,180	867,559,534
Technical and Special Fees.....	8,449,744	8,753,038	8,753,038
Operating Expenses.....	466,830,195	497,327,093	517,768,155
Beginning Balance (CUF).....	116,071,570	146,877,253	150,877,253
Current Unrestricted Revenue			
Tuition and Fees.....	332,242,490	347,860,046	351,136,884
State Appropriation.....	328,809,523	370,688,761	392,199,381
Federal Grants and Contracts.....	45,044,796	45,812,307	47,817,495
Private Gifts, Grants and Contracts.....	15,031,432	15,569,255	15,842,897
State and Local Grants and Contracts.....	2,839,631	3,000,000	3,052,727
Sales and Services of Educational Activities.....	35,276,606	31,221,222	31,221,222
Sales and Services of Auxiliary Enterprises.....	180,880,321	192,316,633	199,379,307
Other Sources.....	65,967,085	47,970,827	49,144,974
Transfer (to)/from Fund Balance.....	-30,805,683	-4,000,000	-4,000,000
Total Unrestricted Revenue.....	<u>975,286,201</u>	<u>1,050,439,051</u>	<u>1,085,794,887</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	199,285,161	211,847,117	216,339,422
Private Gifts, Grants and Contracts.....	45,051,000	55,291,688	56,464,171
State and Local Grants and Contracts.....	36,862,000	34,745,455	35,482,247
Total Restricted Revenue.....	<u>281,198,161</u>	<u>301,884,260</u>	<u>308,285,840</u>
Total Revenue.....	<u><u>1,256,484,362</u></u>	<u><u>1,352,323,311</u></u>	<u><u>1,394,080,727</u></u>
Ending Balance (CUF).....	146,877,253	150,877,253	154,877,253

**Institutional Profile: UMCP**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,410	7,821	7,906	7,969
Non-Resident (per year).....	18,710	20,145	21,345	22,208
Part-Time Undergraduate:				
Resident (per credit).....	258	273	272	273
Non-Resident (per credit).....	729	787	834	867
Part-Time Graduate:				
Resident (per credit).....	371	393	411	427
Non-Resident (per credit).....	701	820	886	921
Room Charge (double).....	4,656	4,784	4,997	*
Board Charge (18 meals).....	3,135	3,291	3,425	*
State Appropriation per FTES.....	11,047	11,337	12,740	13,505
% Non-Auxiliary, Unrestricted Funds.....	42	41	43	44

Note: FY 2008 tuition and fees pending approval of the Board of Regents.

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

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	33,940	34,458	34,711	34,939
% Resident.....	64	64	65	64
% Resident of Undergraduate Headcount .....	76	76	76	76
% Resident of Graduate Headcount.....	33	35	35	35
% Undergraduate.....	72	72	73	72
% Financial Aid.....	60	61	61	61
% Other Race.....	33	33	33	33
% Full Time.....	84	84	84	84
Full-Time Teaching Faculty Headcount .....	1,534	1,536	1,536	1,556
% Tenured.....	70	70	70	70
% Terminal Degree .....	94	94	94	94
Total Credit Hours.....	798,693	819,477	827,061	830,735
% Undergraduate.....	86	85	85	84
Full-Time Equivalent (FTE) Students .....	28,088	29,002	29,097	29,042
Full-Time Equivalent (FTE) Faculty .....	2,736	2,672	2,753	2,806
% Part-Time.....	9	9	8	11
FTE Student/FTE Faculty Ratio .....	10	11	11	10
Research Grants Received.....	4,180	4,050	4,050	4,050
Dollar Value (millions).....	328	350	350	350
Number Campus Buildings .....	476	474	479	479
Gross Square Feet Total (millions).....	13.5	13.6	13.8	13.8
%Non-Auxiliary.....	58	59	59	59

Degree Information (Academic Year 2005-2006):

Total Number Programs: 259  
 Total Awarded: 8,904  
 % Bachelor: 71  
 % Master: 22  
 % Doctorate: 7

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Social Sciences	1,550	187	82	1,819
Business Management	990	564	20	1,574
Engineering	658	350	122	1,130
Education	499	318	70	887
Biological Sciences	543	63	44	650

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	2,084.03	2,200.53	2,293.81
Number of Contractual Positions .....	360.06	317.02	303.65
01 Salaries, Wages and Fringe Benefits .....	276,028,367	294,997,756	303,096,996
02 Technical and Special Fees .....	1,400,218	956,942	956,942
03 Communication .....	3,170,487	2,192,005	2,192,005
04 Travel .....	6,190,591	3,824,318	3,824,318
06 Fuel and Utilities .....	1,962	2,630	2,941
07 Motor Vehicle Operation and Maintenance .....	40,382	19,999	19,999
08 Contractual Services .....	11,272,625	26,212,610	26,955,655
09 Supplies and Materials .....	7,524,884	7,402,073	7,402,073
11 Equipment—Additional .....	1,028,660	1,552,562	2,552,562
12 Grants, Subsidies and Contributions .....	7,378,376	7,383,342	7,548,611
13 Fixed Charges .....	1,651,757	3,741,307	3,884,368
14 Land and Structures .....	4,183,061	1,441,838	2,788,034
Total Operating Expenses .....	42,442,785	53,772,684	57,170,566
Total Expenditure .....	319,871,370	349,727,382	361,224,504
Unrestricted Fund Expenditure .....	299,121,247	327,228,974	338,355,243
Restricted Fund Expenditure .....	20,750,123	22,498,408	22,869,261
Total Expenditure .....	319,871,370	349,727,382	361,224,504

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	1,518.71	1,518.71	1,524.35
Number of Contractual Positions .....	348.77	350.67	369.46
01 Salaries, Wages and Fringe Benefits .....	193,601,080	201,406,322	207,867,639
02 Technical and Special Fees .....	2,544,868	2,849,609	2,849,609
03 Communication .....	2,066,141	1,800,595	1,800,595
04 Travel .....	9,245,750	7,831,727	7,831,727
06 Fuel and Utilities .....	243,539	282,911	310,973
07 Motor Vehicle Operation and Maintenance .....	427,071	360,150	360,150
08 Contractual Services .....	40,298,756	50,044,526	50,097,752
09 Supplies and Materials .....	16,699,238	18,514,254	18,514,254
10 Equipment—Replacement .....	-500		
11 Equipment—Additional .....	7,763,494	7,081,956	7,081,956
12 Grants, Subsidies and Contributions .....	1,911,254	3,533,096	3,538,718
13 Fixed Charges .....	3,484,592	2,503,394	2,503,394
14 Land and Structures .....	1,242,685	1,978,685	1,772,887
Total Operating Expenses .....	83,382,020	93,931,294	93,812,406
Total Expenditure .....	279,527,968	298,187,225	304,529,654
Unrestricted Fund Expenditure .....	76,540,320	79,252,470	80,081,191
Restricted Fund Expenditure .....	202,987,648	218,934,755	224,448,463
Total Expenditure .....	279,527,968	298,187,225	304,529,654



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	507.76	507.76	507.76
Number of Contractual Positions .....	106.04	95.55	97.12
01 Salaries, Wages and Fringe Benefits .....	44,011,269	47,164,245	47,920,923
02 Technical and Special Fees .....	3,452,364	3,679,498	3,679,498
03 Communication .....	2,215,207	2,266,916	2,266,916
04 Travel .....	2,447,410	2,025,289	2,025,289
06 Fuel and Utilities .....	88,391	121,181	135,855
07 Motor Vehicle Operation and Maintenance .....	316,221	216,564	216,564
08 Contractual Services .....	3,564,040	5,615,626	5,576,554
09 Supplies and Materials .....	2,579,242	2,005,891	2,005,891
11 Equipment—Additional .....	335,939	20,107	20,107
12 Grants, Subsidies and Contributions .....	33,920	103,483	106,539
13 Fixed Charges .....	1,306,389	1,305,533	1,305,533
14 Land and Structures .....	530,126	558,091	558,091
Total Operating Expenses .....	13,416,885	14,238,681	14,217,339
Total Expenditure .....	60,880,518	65,082,424	65,817,760
Unrestricted Fund Expenditure .....	24,900,406	28,914,803	29,153,782
Restricted Fund Expenditure .....	35,980,112	36,167,621	36,663,978
Total Expenditure .....	60,880,518	65,082,424	65,817,760

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	838.02	838.02	845.02
Number of Contractual Positions .....	56.34	44.49	38.61
01 Salaries, Wages and Fringe Benefits .....	69,435,328	77,710,704	78,227,744
02 Technical and Special Fees .....	950,516	1,145,396	1,145,396
03 Communication .....	1,830,491	1,388,553	1,388,553
04 Travel .....	1,693,567	1,188,194	1,188,194
06 Fuel and Utilities .....	4,000	212,318	226,949
07 Motor Vehicle Operation and Maintenance .....	17,842	6,671	6,671
08 Contractual Services .....	10,370,068	6,486,626	6,264,249
09 Supplies and Materials .....	5,281,551	4,227,442	4,227,442
11 Equipment—Additional .....	7,860,219	8,166,238	8,593,672
12 Grants, Subsidies and Contributions .....	311,647	711,705	773,012
13 Fixed Charges .....	2,011,437	1,600,295	1,600,295
14 Land and Structures .....	3,616,323	5,177,841	5,177,841
Total Operating Expenses .....	32,997,145	29,165,883	29,446,878
Total Expenditure .....	103,382,989	108,021,983	108,820,018
Unrestricted Fund Expenditure .....	102,429,658	106,859,333	107,636,706
Restricted Fund Expenditure .....	953,331	1,162,650	1,183,312
Total Expenditure .....	103,382,989	108,021,983	108,820,018

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	309.62	309.62	319.62
Number of Contractual Positions.....	28.44	26.28	24.31
01 Salaries, Wages and Fringe Benefits.....	22,394,636	24,205,282	24,250,519
02 Technical and Special Fees.....	12,653	16,773	16,773
03 Communication.....	698,230	592,511	592,511
04 Travel.....	600,748	232,908	232,908
06 Fuel and Utilities.....	306,596		
07 Motor Vehicle Operation and Maintenance.....	42,813		
08 Contractual Services.....	1,760,655	2,532,160	2,477,046
09 Supplies and Materials.....	2,375,993	2,063,428	2,063,428
11 Equipment—Additional.....	43,722	137,052	137,052
12 Grants, Subsidies and Contributions.....	71,243	335,063	350,549
13 Fixed Charges.....	732,843	340,988	340,988
14 Land and Structures.....	2,954,565	1,130,585	1,130,585
Total Operating Expenses.....	9,587,408	7,364,695	7,325,067
Total Expenditure.....	31,994,697	31,586,750	31,592,359
Unrestricted Fund Expenditure.....	31,543,067	31,161,058	31,166,667
Restricted Fund Expenditure.....	451,630	425,692	425,692
Total Expenditure.....	31,994,697	31,586,750	31,592,359

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	723.07	723.07	735.07
Number of Contractual Positions.....	70.61	76.91	71.95
01 Salaries, Wages and Fringe Benefits.....	60,936,792	67,888,416	68,302,602
02 Technical and Special Fees.....	61,273	75,100	75,100
03 Communication.....	1,544,899	1,270,753	1,264,058
04 Travel.....	729,175	638,674	638,674
06 Fuel and Utilities.....	169,763	414,162	496,903
07 Motor Vehicle Operation and Maintenance.....	1,564,695	1,144,782	1,016,484
08 Contractual Services.....	2,413,462	5,749,512	5,918,495
09 Supplies and Materials.....	3,574,627	3,456,144	3,456,144
11 Equipment—Additional.....	461,695	615,623	615,623
12 Grants, Subsidies and Contributions.....	621,119	8,181	17,390
13 Fixed Charges.....	5,120,803	5,171,125	5,039,624
14 Land and Structures.....	3,078,891	1,562,196	1,562,196
Total Operating Expenses.....	19,279,129	20,031,152	20,025,591
Total Expenditure.....	80,277,194	87,994,668	88,403,293
Unrestricted Fund Expenditure.....	80,110,932	87,994,668	88,403,293
Restricted Fund Expenditure.....	166,262		
Total Expenditure.....	80,277,194	87,994,668	88,403,293

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	764.22	764.22	785.46
Number of Contractual Positions.....	17.29	28.50	35.29
01 Salaries, Wages and Fringe Benefits .....	42,756,935	48,494,140	48,849,115
02 Technical and Special Fees.....	1,115	1,020	1,020
03 Communication.....	334,499	397,899	397,899
04 Travel.....	90,781	132,065	132,065
06 Fuel and Utilities.....	45,862,744	49,592,622	55,761,545
07 Motor Vehicle Operation and Maintenance .....	527,043	380,880	380,880
08 Contractual Services.....	-4,788,149	-5,136,010	-5,217,200
09 Supplies and Materials .....	6,190,488	6,153,165	6,153,165
10 Equipment—Replacement.....	15		
11 Equipment—Additional.....	118,344	194,110	194,110
12 Grants, Subsidies and Contributions.....	82,931	153,868	156,761
13 Fixed Charges.....	20,121,127	21,050,750	22,010,026
14 Land and Structures.....	13,777,085	13,779,499	17,540,861
Total Operating Expenses.....	82,316,908	86,698,848	97,510,112
Total Expenditure.....	125,074,958	135,194,008	146,360,247
Unrestricted Fund Expenditure.....	125,053,109	135,194,008	146,360,247
Restricted Fund Expenditure .....	21,849		
Total Expenditure .....	125,074,958	135,194,008	146,360,247

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	738.12	912.39	991.72
Number of Contractual Positions.....	386.79	473.53	493.77
01 Salaries, Wages and Fringe Benefits .....	72,040,016	84,376,315	89,043,996
02 Technical and Special Fees.....	26,737	28,700	28,700
03 Communication.....	6,270,507	8,556,143	8,556,143
04 Travel.....	4,514,882	5,285,161	5,285,161
06 Fuel and Utilities.....	8,795,947	12,165,985	14,064,620
07 Motor Vehicle Operation and Maintenance .....	796,945	1,032,779	1,212,922
08 Contractual Services.....	22,721,311	18,022,094	17,442,376
09 Supplies and Materials .....	18,885,408	22,627,839	22,627,839
11 Equipment—Additional.....	372,267	3,039,644	3,039,644
12 Grants, Subsidies and Contributions.....	8,219,856	9,325,993	9,325,993
13 Fixed Charges.....	11,309,113	15,617,365	16,016,940
14 Land and Structures.....	27,723,088	12,238,613	12,734,973
Total Operating Expenses.....	109,609,324	107,911,616	110,306,611
Total Expenditure.....	181,676,077	192,316,631	199,379,307
Unrestricted Fund Expenditure.....	181,666,469	192,316,631	199,379,307
Restricted Fund Expenditure .....	9,608		
Total Expenditure .....	181,676,077	192,316,631	199,379,307

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	73,798,591	84,212,240	87,953,585
Total Operating Expenses.....	<u>73,798,591</u>	<u>84,212,240</u>	<u>87,953,585</u>
Total Expenditure.....	<u>73,798,591</u>	<u>84,212,240</u>	<u>87,953,585</u>
Unrestricted Fund Expenditure.....	53,920,993	61,517,106	65,258,451
Restricted Fund Expenditure.....	<u>19,877,598</u>	<u>22,695,134</u>	<u>22,695,134</u>
Total Expenditure.....	<u>73,798,591</u>	<u>84,212,240</u>	<u>87,953,585</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

**SUMMARY OF BOWIE STATE UNIVERSITY**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	427.00	466.00	466.00
Total Number of Contractual Positions.....	133.50	133.50	133.50
Salaries, Wages and Fringe Benefits.....	31,365,332	37,535,277	36,208,088
Technical and Special Fees.....	10,147,102	11,525,469	11,525,469
Operating Expenses.....	33,132,154	38,488,114	41,630,937
 Beginning Balance (CUF).....	 4,475,676	 5,330,631	 6,880,026
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	28,381,071	29,814,601	28,911,390
State Appropriation.....	22,269,547	31,110,537	33,053,157
Federal Grants and Contracts.....	565,833	668,960	668,960
State and Local Grants and Contracts.....	88,125	105,750	105,750
Sales and Services of Educational Activities.....	140,250	197,051	197,051
Sales and Services of Auxiliary Enterprises.....	10,242,550	11,364,963	11,901,251
Other Sources.....	361,492	718,343	411,167
Transfer (to)/from Fund Balance.....	-854,955	-1,549,395	-1,002,282
Total Unrestricted Revenue.....	61,193,913	72,430,810	74,246,444
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	10,836,800	11,618,271	11,618,271
Private Gifts, Grants and Contracts.....	187,146	145,567	145,567
State and Local Grants and Contracts.....	2,409,836	3,354,212	3,354,212
Other Sources.....	16,893		
Total Restricted Revenue.....	13,450,675	15,118,050	15,118,050
Total Revenue.....	74,644,588	87,548,860	89,364,494
 Ending Balance (CUF).....	 5,330,631	 6,880,026	 7,882,308

**UNIVERSITY SYSTEM OF MARYLAND**

---

**Institutional Profile: BSU**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,218	5,481	5,730	5,939
Non-Resident (per year).....	12,412	13,591	13,805	15,458
Part-Time Undergraduate:				
Resident (per credit).....	178	189	189	189
Non-Resident (per credit).....	522	572	581	589
Part-Time Graduate:				
Resident (per credit).....	268	293	306	318
Non-Resident (per credit).....	536	587	596	608
Room Charge (double).....	3,343	3,477	3,477	3,651
Board Charge (19 meals).....	2,269	2,360	2,360	2,454
State Appropriation per FTES.....	5,175	5,213	7,457	7,923
% Non-Auxiliary, Unrestricted Funds.....	42	42	49	52

Note: FY 2008 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,322	5,322	5,822	5,386
% Resident.....	95	90	92	94
% Undergraduate.....	74	76	78	82
% Financial Aid.....	61	61	64	66
% Other Race.....	17	17	18	18
% Full Time.....	62	67	69	74
Full-Time Teaching Faculty Headcount.....	176	194	213	235
% Tenured.....	46	46	49	52
% Terminal Degree.....	74	74	78	82
Total Credit Hours.....	116,472	117,881	127,771	127,771
% Undergraduate.....	86	86	86	86
Full-Time Equivalent (FTE) Students.....	4,059	4,272	4,172	4,172
Full-Time Equivalent (FTE) Faculty.....	232	261	295	315
% Part-Time.....	31	31	31	30
FTE Student/FTE Faculty Ratio.....	17.5	16.4	14.1	13.2
Research Grants Received.....	9	24	27	27
Dollar Value (millions).....	2.5	8	9	9
Number Campus Buildings.....	24	24	27	27
Gross Square Feet Total (millions).....	1.0	1.0	1.1	1.1
% Non-Auxiliary.....	76	76	80	80

Degree Information (Academic Year 2005-2006):

Total Number Programs: 41  
 Total Awarded: 928  
 % Bachelor: 66  
 % Master: 34

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business	168	31	199
Education	29	94	123
Computer Science	47	52	99
Psychology	73	39	112
Social Sciences	100		100

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	188.03	204.84	204.84
Number of Contractual Positions .....	78.47	78.47	78.47
01 Salaries, Wages and Fringe Benefits .....	14,922,853	17,403,157	17,425,242
02 Technical and Special Fees .....	5,147,874	5,789,544	5,789,544
03 Communication .....	93,543	104,891	103,891
04 Travel .....	264,939	571,223	571,223
07 Motor Vehicle Operation and Maintenance .....	200		
08 Contractual Services .....	1,554,308	1,914,991	1,954,991
09 Supplies and Materials .....	211,460	231,983	296,379
10 Equipment—Replacement .....	17,827	71,600	71,600
11 Equipment—Additional .....	214,990	239,500	239,500
12 Grants, Subsidies and Contributions .....	44,505	82,905	82,905
13 Fixed Charges .....	145,289	36,716	36,716
Total Operating Expenses .....	2,547,061	3,253,809	3,357,205
Total Expenditure .....	22,617,788	26,446,510	26,571,991
Unrestricted Fund Expenditure .....	21,083,850	24,392,599	24,518,080
Restricted Fund Expenditure .....	1,533,938	2,053,911	2,053,911
Total Expenditure .....	22,617,788	26,446,510	26,571,991

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	4.53	4.22	4.22
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	364,638	364,131	359,518
02 Technical and Special Fees .....	724,289	493,084	493,084
03 Communication .....	7,856	12,800	12,800
04 Travel .....	108,735	94,668	94,668
08 Contractual Services .....	656,369	534,761	534,761
09 Supplies and Materials .....	86,527	115,252	115,252
10 Equipment—Replacement .....	5,894	6,930	6,930
11 Equipment—Additional .....	63,239	165,519	165,519
12 Grants, Subsidies and Contributions .....	767,318	1,039,046	1,039,046
13 Fixed Charges .....	905	250	250
Total Operating Expenses .....	1,696,843	1,969,226	1,969,226
Total Expenditure .....	2,785,770	2,826,441	2,821,828
Unrestricted Fund Expenditure .....	5,630		-4,613
Restricted Fund Expenditure .....	2,780,140	2,826,441	2,826,441
Total Expenditure .....	2,785,770	2,826,441	2,821,828



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	.50		
Number of Contractual Positions .....	3.38	3.38	3.38
01 Salaries, Wages and Fringe Benefits .....	1,001		
02 Technical and Special Fees .....	62,897	147,828	147,828
03 Communication .....	13	3,336	3,336
04 Travel .....	8,683	9,749	9,749
08 Contractual Services .....	78,764	75,661	75,661
09 Supplies and Materials .....	16,657	18,511	18,511
11 Equipment—Additional .....	40,668	3,000	3,000
12 Grants, Subsidies and Contributions .....	72,360	3,080	3,080
Total Operating Expenses .....	217,145	113,337	113,337
Total Expenditure .....	281,043	261,165	261,165
Unrestricted Fund Expenditure .....	27,697	12,206	12,206
Restricted Fund Expenditure .....	253,346	248,959	248,959
Total Expenditure .....	281,043	261,165	261,165

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	38.44	38.44	38.44
Number of Contractual Positions .....	7.60	7.60	7.60
01 Salaries, Wages and Fringe Benefits .....	2,833,280	3,215,973	3,238,969
02 Technical and Special Fees .....	1,193,729	1,128,797	1,128,797
03 Communication .....	49,340	49,821	49,821
04 Travel .....	60,909	87,796	87,796
08 Contractual Services .....	429,741	1,231,185	1,231,185
09 Supplies and Materials .....	130,817	194,949	194,949
10 Equipment—Replacement .....	7,195	196,601	196,601
11 Equipment—Additional .....	801,421	1,685,239	1,685,239
12 Grants, Subsidies and Contributions .....	600	54,871	54,871
13 Fixed Charges .....	478,476	212,898	212,898
14 Land and Structures .....	43,250		
Total Operating Expenses .....	2,001,749	3,713,360	3,713,360
Total Expenditure .....	6,028,758	8,058,130	8,081,126
Unrestricted Fund Expenditure .....	3,566,268	4,989,370	5,012,366
Restricted Fund Expenditure .....	2,462,490	3,068,760	3,068,760
Total Expenditure .....	6,028,758	8,058,130	8,081,126

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	37.00	42.00	42.00
Number of Contractual Positions .....	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits .....	<u>2,281,009</u>	<u>2,732,161</u>	<u>2,753,695</u>
02 Technical and Special Fees .....	<u>747,221</u>	<u>940,452</u>	<u>940,452</u>
03 Communication .....	64,739	82,915	82,915
04 Travel .....	88,016	72,565	72,565
08 Contractual Services .....	231,087	441,670	441,670
09 Supplies and Materials .....	98,431	150,037	150,037
10 Equipment—Replacement .....	3,684	11,900	11,900
11 Equipment—Additional .....	3,176	7,200	7,200
12 Grants, Subsidies and Contributions .....	62,979	62,000	62,000
13 Fixed Charges .....	6,923	11,537	11,537
Total Operating Expenses .....	<u>559,035</u>	<u>839,824</u>	<u>839,824</u>
Total Expenditure .....	<u>3,587,265</u>	<u>4,512,437</u>	<u>4,533,971</u>
Unrestricted Fund Expenditure .....	2,926,787	3,900,815	3,922,349
Restricted Fund Expenditure .....	660,478	611,622	611,622
Total Expenditure .....	<u>3,587,265</u>	<u>4,512,437</u>	<u>4,533,971</u>

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	120.50	133.50	133.50
Number of Contractual Positions .....	15.05	15.05	15.05
01 Salaries, Wages and Fringe Benefits .....	<u>8,673,102</u>	<u>10,979,532</u>	<u>11,079,335</u>
02 Technical and Special Fees .....	<u>1,115,967</u>	<u>1,709,023</u>	<u>1,709,023</u>
03 Communication .....	143,278	251,420	213,285
04 Travel .....	118,229	199,335	199,335
06 Fuel and Utilities .....		5,000	5,000
07 Motor Vehicle Operation and Maintenance .....	83,829	26,200	27,572
08 Contractual Services .....	1,678,887	2,714,014	2,509,747
09 Supplies and Materials .....	138,193	165,792	165,792
10 Equipment—Replacement .....	43,549	56,903	56,903
11 Equipment—Additional .....	38,341	553,184	553,184
12 Grants, Subsidies and Contributions .....		28,000	28,000
13 Fixed Charges .....	2,196,998	2,582,635	2,582,635
Total Operating Expenses .....	<u>4,441,304</u>	<u>6,582,483</u>	<u>6,341,453</u>
Total Expenditure .....	<u>14,230,373</u>	<u>19,271,038</u>	<u>19,129,811</u>
Unrestricted Fund Expenditure .....	12,738,759	17,607,804	17,466,577
Restricted Fund Expenditure .....	1,491,614	1,663,234	1,663,234
Total Expenditure .....	<u>14,230,373</u>	<u>19,271,038</u>	<u>19,129,811</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	22.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits .....	1,269,448	1,426,101	-61,629
02 Technical and Special Fees .....	8,401	16,001	16,001
03 Communication .....	8,195	12,000	12,000
04 Travel .....	6,723	6,100	6,100
06 Fuel and Utilities .....	2,596,477	2,470,837	3,128,649
07 Motor Vehicle Operation and Maintenance .....	82,615	62,000	62,000
08 Contractual Services .....	1,432,923	1,474,839	1,474,839
09 Supplies and Materials .....	112,460	96,955	96,955
10 Equipment—Replacement .....	6,580	1,545	1,545
11 Equipment—Additional .....	635		
13 Fixed Charges .....	2,364,594	2,313,591	3,167,473
14 Land and Structures .....	221,661	220,000	782,252
Total Operating Expenses .....	6,832,863	6,657,867	8,731,813
Total Expenditure .....	8,110,712	8,099,969	8,686,185
Unrestricted Fund Expenditure .....	8,110,712	8,099,969	8,686,185

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	16.00	19.00	19.00
Number of Contractual Positions .....	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits .....	1,020,001	1,414,222	1,412,958
02 Technical and Special Fees .....	1,131,222	1,300,740	1,300,740
03 Communication .....	186,197	173,000	173,000
04 Travel .....	380,587	290,452	290,452
06 Fuel and Utilities .....	595,243	813,276	813,276
07 Motor Vehicle Operation and Maintenance .....		2,200	2,200
08 Contractual Services .....	3,202,182	3,022,120	3,329,096
09 Supplies and Materials .....	150,497	165,055	165,055
10 Equipment—Replacement .....	35,393	131,366	131,366
11 Equipment—Additional .....	15,548	24,500	24,500
12 Grants, Subsidies and Contributions .....	728,788	759,803	759,803
13 Fixed Charges .....	1,042,873	1,108,281	1,108,281
14 Land and Structures .....	130,557	345,038	845,438
Total Operating Expenses .....	6,467,865	6,835,091	7,642,467
Total Expenditure .....	8,619,088	9,550,053	10,356,165
Unrestricted Fund Expenditure .....	8,619,088	9,550,053	10,356,165

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
02 Technical and Special Fees.....	15,502	<u>          </u>	<u>          </u>
08 Contractual Services.....	26,046	6,012	6,012
09 Supplies and Materials.....	5,583	649	649
11 Equipment—Additional.....	7,167		
12 Grants, Subsidies and Contributions.....	8,329,493	8,516,456	8,915,591
Total Operating Expenses.....	<u>8,368,289</u>	<u>8,523,117</u>	<u>8,922,252</u>
Total Expenditure.....	<u>8,383,791</u>	<u>8,523,117</u>	<u>8,922,252</u>
Unrestricted Fund Expenditure.....	4,115,122	3,877,994	4,277,129
Restricted Fund Expenditure.....	4,268,669	4,645,123	4,645,123
Total Expenditure.....	<u>8,383,791</u>	<u>8,523,117</u>	<u>8,922,252</u>

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.00**

**SUMMARY OF TOWSON UNIVERSITY**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	1,637.50	1,751.50	1,858.50
Total Number of Contractual Positions.....	734.90	813.70	872.60
Salaries, Wages and Fringe Benefits.....	114,404,862	131,508,744	134,890,799
Technical and Special Fees.....	32,207,653	33,559,670	39,803,946
Operating Expenses.....	127,241,818	129,472,113	139,314,774
 Beginning Balance (CUF).....	 43,560,921	 49,229,896	 50,945,329
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	115,307,352	118,230,064	128,785,154
State Appropriation.....	63,121,550	76,170,647	82,015,437
Federal Grants and Contracts.....	380,908	400,000	400,000
Private Gifts, Grants and Contracts.....	-327,434	40,000	40,000
State and Local Grants and Contracts.....	-298,323	300,000	300,000
Sales and Services of Educational Activities.....	3,509,911	3,598,840	3,598,840
Sales and Services of Auxiliary Enterprises.....	70,964,659	71,106,961	74,904,911
Other Sources.....	6,421,790	2,509,448	2,771,582
Transfer (to)/from Fund Balance.....	-5,668,975	-1,715,433	-2,706,405
<b>Total Unrestricted Revenue.....</b>	<b>253,411,438</b>	<b>270,640,527</b>	<b>290,109,519</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	9,765,892	10,625,000	10,625,000
Private Gifts, Grants and Contracts.....	2,789,235	3,500,000	3,500,000
State and Local Grants and Contracts.....	7,777,098	9,723,000	9,723,000
Endowment Income.....	17,686	12,000	12,000
Other Sources.....	92,984	40,000	40,000
<b>Total Restricted Revenue.....</b>	<b>20,442,895</b>	<b>23,900,000</b>	<b>23,900,000</b>
<b>Total Revenue.....</b>	<b>273,854,333</b>	<b>294,540,527</b>	<b>314,009,519</b>
 Ending Balance (CUF).....	 49,229,896	 50,945,329	 53,651,734

**Institutional Profile: TU**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	6,672	7,096	7,164	7,234
Non-Resident (per year).....	15,352	16,030	16,522	17,174
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	281	299	302	305
Non-Resident (per credit).....	577	602	621	646
<b>Part-Time Graduate:</b>				
Resident (per credit).....	327	342	353	367
Non-Resident (per credit).....	608	635	655	681
Room Charge (double).....	3,968	4,166	4,500	*
Board Charge (19 meals).....	2,860	2,946	3,006	*
 State Appropriation per FTES	 4,261	 4,386	 4,973	 5,259
% Non-Auxiliary, Unrestricted Funds.....	35	35	38	38

Note: FY 2008 tuition and fees pending approval of the Board of Regents.

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

**UNIVERSITY SYSTEM OF MARYLAND**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	17,667	18,011	19,213	19,713
% Resident.....	79	76	81	81
% Undergraduate.....	81	80	80	80
% Financial Aid.....	58	64	65	65
% Other Race.....	16	14	16	17
% Full Time.....	75	76	75	75
Full-Time Teaching Faculty Headcount.....	622	663	663	696
% Tenured.....	53	49	49	50
% Terminal Degree.....	78	79	79	79
Total Credit Hours.....	406,988	422,637	445,953	457,547
% Undergraduate.....	92	92	92	92
Full-Time Equivalent (FTE) Students.....	13,835	14,391	15,317	15,596
Full-Time Equivalent (FTE) Faculty.....	796	775	825	923
% Part-Time.....	33	30	30	34
FTE Student/FTE Faculty Ratio.....	17.4	18.6	18.6	16.9
Research Grants Received.....	175	182	200	220
Dollar Value (millions).....	13.0	17.3	18.0	18.8
Number Campus Buildings.....	48	48	48	48
Gross Square Feet Total (millions).....	4.2	4.3	4.3	4.4
% Non-Auxiliary.....	41	43	42	41

Degree Information (Academic Year 2005-2006):

Total Number Programs: 104

Total Awarded:

  % Bachelor: 74

  % Master: 23

  % Post-Bachelor: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business & Management	518	4	522
Education	608	413	1,021
Psychology	258	101	359
Social Sciences	394	19	413
Communications	427	5	432

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.01 INSTRUCTION—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	641.28	685.28	730.28
Number of Contractual Positions .....	499.90	502.60	561.80
01 Salaries, Wages and Fringe Benefits .....	49,015,858	55,943,042	58,172,233
02 Technical and Special Fees .....	15,284,634	12,823,606	18,103,829
03 Communication .....	527,405	510,189	510,189
04 Travel .....	409,157	330,282	330,282
07 Motor Vehicle Operation and Maintenance .....	7,264	16,346	35,029
08 Contractual Services .....	616,136	1,798,875	1,798,688
09 Supplies and Materials .....	1,291,020	1,736,972	1,736,972
10 Equipment—Replacement .....	88,251	227,641	227,641
11 Equipment—Additional .....	718,675	1,481,407	1,481,407
12 Grants, Subsidies and Contributions .....	147,792	114,830	114,830
13 Fixed Charges .....	316,049	321,459	321,459
Total Operating Expenses .....	4,121,749	6,538,001	6,556,497
Total Expenditure .....	68,422,241	75,304,649	82,832,559
Unrestricted Fund Expenditure .....	68,422,241	75,304,649	82,832,559

**R30B24.02 RESEARCH—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	4.50	4.50	4.50
Number of Contractual Positions .....	31.30	111.00	111.00
01 Salaries, Wages and Fringe Benefits .....	653,683	323,485	311,917
02 Technical and Special Fees .....	1,336,677	5,235,942	5,235,942
03 Communication .....	45,151	149,313	149,313
04 Travel .....	118,658	101,099	101,099
06 Fuel and Utilities .....	41,892	35,000	35,000
07 Motor Vehicle Operation and Maintenance .....	135	2,253	2,253
08 Contractual Services .....	-719,254	1,805,746	1,805,746
09 Supplies and Materials .....	184,154	285,899	285,899
10 Equipment—Replacement .....	30,347	25,511	25,511
11 Equipment—Additional .....	116,044	455,147	455,147
12 Grants, Subsidies and Contributions .....	31,513	65,680	65,680
13 Fixed Charges .....	464,992	346,812	346,812
Total Operating Expenses .....	313,632	3,272,460	3,272,460
Total Expenditure .....	2,303,992	8,831,887	8,820,319
Unrestricted Fund Expenditure .....	1,221,388	1,799,079	1,787,511
Restricted Fund Expenditure .....	1,082,604	7,032,808	7,032,808
Total Expenditure .....	2,303,992	8,831,887	8,820,319

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	18.00	19.00	20.00
Number of Contractual Positions .....	88.40	89.00	88.00
01 Salaries, Wages and Fringe Benefits .....	1,124,270	1,397,572	1,467,753
02 Technical and Special Fees .....	6,446,510	5,928,197	5,849,341
03 Communication .....	163,148	174,724	174,724
04 Travel .....	429,137	216,989	216,989
07 Motor Vehicle Operation and Maintenance .....	5,246	8,346	8,346
08 Contractual Services .....	3,318,375	2,722,972	2,722,972
09 Supplies and Materials .....	954,322	1,178,464	1,178,464
10 Equipment—Replacement .....	124,472	25,087	25,087
11 Equipment—Additional .....	128,804	249,715	249,715
12 Grants, Subsidies and Contributions .....	387,257	532,338	532,338
13 Fixed Charges .....	82,610	45,717	45,717
Total Operating Expenses .....	5,593,371	5,154,352	5,154,352
Total Expenditure .....	13,164,151	12,480,121	12,471,446
Unrestricted Fund Expenditure .....	3,298,238	3,784,774	3,776,099
Restricted Fund Expenditure .....	9,865,913	8,695,347	8,695,347
Total Expenditure .....	13,164,151	12,480,121	12,471,446

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	227.22	250.22	263.72
Number of Contractual Positions .....	19.00	14.90	32.90
01 Salaries, Wages and Fringe Benefits .....	16,185,409	19,232,226	19,602,768
02 Technical and Special Fees .....	2,348,697	1,528,254	2,559,720
03 Communication .....	503,763	325,200	325,200
04 Travel .....	686,745	328,217	328,217
07 Motor Vehicle Operation and Maintenance .....	3,427	2,881	2,881
08 Contractual Services .....	1,323,188	827,488	827,488
09 Supplies and Materials .....	1,731,550	2,240,415	2,240,415
10 Equipment—Replacement .....	168,669	746,621	746,621
11 Equipment—Additional .....	2,849,099	2,120,412	2,160,162
12 Grants, Subsidies and Contributions .....	146,327	147,021	147,021
13 Fixed Charges .....	356,034	183,202	183,202
Total Operating Expenses .....	7,768,802	6,921,457	6,961,207
Total Expenditure .....	26,302,908	27,681,937	29,123,695
Unrestricted Fund Expenditure .....	26,244,625	27,681,937	29,123,695
Restricted Fund Expenditure .....	58,283		
Total Expenditure .....	26,302,908	27,681,937	29,123,695



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	143.50	155.50	165.50
Number of Contractual Positions .....	14.20	14.70	14.70
01 Salaries, Wages and Fringe Benefits .....	8,475,168	9,848,168	9,982,740
02 Technical and Special Fees .....	1,124,506	1,677,462	1,732,724
03 Communication .....	328,207	347,401	347,401
04 Travel .....	121,082	116,160	116,160
07 Motor Vehicle Operation and Maintenance .....	8,888	12,969	12,969
08 Contractual Services .....	1,305,993	934,941	934,941
09 Supplies and Materials .....	792,836	742,655	742,655
10 Equipment—Replacement .....	14,101	18,827	18,827
11 Equipment—Additional .....	18,772	55,240	55,240
12 Grants, Subsidies and Contributions .....	79,296	98,726	98,726
13 Fixed Charges .....	39,002	36,614	36,614
Total Operating Expenses .....	2,708,177	2,363,533	2,363,533
Total Expenditure .....	12,307,851	13,889,163	14,078,997
Unrestricted Fund Expenditure .....	12,273,777	13,828,189	14,018,023
Restricted Fund Expenditure .....	34,074	60,974	60,974
Total Expenditure .....	12,307,851	13,889,163	14,078,997

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	282.00	302.00	323.50
Number of Contractual Positions .....	17.60	9.60	7.60
01 Salaries, Wages and Fringe Benefits .....	20,122,509	23,242,373	23,682,568
02 Technical and Special Fees .....	1,138,452	704,269	682,717
03 Communication .....	-678,703	-223,389	-250,295
04 Travel .....	329,071	237,994	237,994
07 Motor Vehicle Operation and Maintenance .....	336,538	216,037	444,251
08 Contractual Services .....	4,032,007	2,330,444	2,333,889
09 Supplies and Materials .....	957,806	1,013,886	1,013,886
10 Equipment—Replacement .....	28,606	231,832	231,832
11 Equipment—Additional .....	282,495	539,218	539,218
12 Grants, Subsidies and Contributions .....	23,723	21,238	21,238
13 Fixed Charges .....	840,903	873,196	903,786
14 Land and Structures .....	-13,902		
Total Operating Expenses .....	6,138,544	5,240,456	5,475,799
Total Expenditure .....	27,399,505	29,187,098	29,841,084
Unrestricted Fund Expenditure .....	27,399,505	29,187,098	29,841,084

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	108.70	114.70	120.70
Number of Contractual Positions .....	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	6,860,010	7,653,881	7,633,719
02 Technical and Special Fees .....	100,281	85,478	95,618
03 Communication .....	91,991	126,662	126,662
04 Travel .....	22,088	29,120	29,120
06 Fuel and Utilities .....	4,978,330	5,419,550	6,828,278
07 Motor Vehicle Operation and Maintenance .....	48,665	39,000	120,571
08 Contractual Services .....	3,677,487	5,642,503	5,642,503
09 Supplies and Materials .....	1,024,175	952,180	952,180
10 Equipment—Replacement .....	24,057	1,064,561	1,064,561
11 Equipment—Additional .....	117,927	181,360	1,537,360
12 Grants, Subsidies and Contributions .....		13,000	13,000
13 Fixed Charges .....	5,913,611	6,754,467	7,013,923
14 Land and Structures .....	6,712,620	1,795,794	2,712,988
Total Operating Expenses .....	22,610,951	22,018,197	26,041,146
Total Expenditure .....	29,571,242	29,757,556	33,770,483
Unrestricted Fund Expenditure .....	29,571,242	29,757,556	33,770,483
Restricted Fund Expenditure .....			
Total Expenditure .....	29,571,242	29,757,556	33,770,483

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	212.30	220.30	230.30
Number of Contractual Positions .....	60.50	69.90	54.60
01 Salaries, Wages and Fringe Benefits .....	12,041,598	13,867,997	14,037,101
02 Technical and Special Fees .....	3,844,150	5,084,991	5,052,584
03 Communication .....	1,003,736	1,043,860	1,043,860
04 Travel .....	1,168,899	939,352	1,168,899
06 Fuel and Utilities .....	3,396,776	3,542,068	3,542,068
07 Motor Vehicle Operation and Maintenance .....	487,463	83,405	285,022
08 Contractual Services .....	15,862,811	17,398,180	17,501,754
09 Supplies and Materials .....	8,888,785	9,045,607	9,463,029
10 Equipment—Replacement .....	1,208,990	2,203,060	2,203,060
11 Equipment—Additional .....	475,737	1,058,486	1,058,486
12 Grants, Subsidies and Contributions .....	769,439	769,439	769,439
13 Fixed Charges .....	11,020,850	12,006,116	13,624,851
14 Land and Structures .....	6,462,319	1,662,358	2,548,353
Total Operating Expenses .....	50,745,805	49,751,931	53,208,821
Total Expenditure .....	66,631,553	68,704,919	72,298,506
Unrestricted Fund Expenditure .....	66,613,208	68,604,919	72,198,506
Restricted Fund Expenditure .....	18,345	100,000	100,000
Total Expenditure .....	66,631,553	68,704,919	72,298,506

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits .....	-73,643		
02 Technical and Special Fees .....	583,746	491,471	491,471
08 Contractual Services .....	75,122		
12 Grants, Subsidies and Contributions.....	27,165,665	28,211,726	30,280,959
Total Operating Expenses.....	27,240,787	28,211,726	30,280,959
Total Expenditure .....	27,750,890	28,703,197	30,772,430
Unrestricted Fund Expenditure.....	18,367,214	20,692,326	22,761,559
Restricted Fund Expenditure .....	9,383,676	8,010,871	8,010,871
Total Expenditure.....	27,750,890	28,703,197	30,772,430

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.00**

**SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	670.77	678.77	682.77
Total Number of Contractual Positions.....	75.00	75.00	125.00
Salaries, Wages and Fringe Benefits.....	52,393,854	53,958,314	56,403,418
Technical and Special Fees.....	236,284	288,642	288,642
Operating Expenses.....	36,305,218	39,971,581	41,757,319
Beginning Balance (CUF).....	4,363,909	4,894,261	5,538,835
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	20,914,631	21,003,624	21,005,867
State Appropriation.....	23,321,709	28,616,142	30,671,304
Federal Grants and Contracts.....	1,234,734	400,629	400,629
Private Gifts, Grants and Contracts.....	245,731	697,522	697,522
Sales and Services of Educational Activities.....	194,880	153,280	153,280
Sales and Services of Auxiliary Enterprises.....	16,685,446	19,971,111	20,153,834
Other Sources.....	429,327	454,597	454,597
Transfer (to)/from Fund Balance.....	-530,352	-644,574	-728,089
<b>Total Unrestricted Revenue.....</b>	<b>62,496,106</b>	<b>70,652,331</b>	<b>72,808,944</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	21,867,779	21,794,824	21,869,053
Private Gifts, Grants and Contracts.....	401,366	484,035	484,035
State and Local Grants and Contracts.....	4,147,685	1,266,630	1,266,630
Endowment Income.....	22,420	20,717	20,717
<b>Total Restricted Revenue.....</b>	<b>26,439,250</b>	<b>23,566,206</b>	<b>25,640,435</b>
<b>Total Revenue.....</b>	<b>88,935,356</b>	<b>94,218,537</b>	<b>98,449,379</b>
Ending Balance (CUF).....	4,894,261	5,538,835	6,266,924

**Institutional Profile: UMES**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	5,558	5,808	5,908	5,908
Non-Resident (per year).....	11,421	11,964	12,475	12,475
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	163	171	171	171
Non-Resident (per credit).....	353	371	386	386
<b>Part-Time Graduate:</b>				
Resident (per credit).....	206	216	225	225
Non-Resident (per credit).....	373	392	408	408
Room Charge (double).....	3,280	3,280	3,430	3,530
Board Charge (19 meals).....	2,600	2,600	2,700	2,800
State Appropriation per FTES.....	6,661	6,978	7,914	8,852
% Non-Auxiliary, Unrestricted Funds.....	51	51	56	55

Note: FY 2008 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	3,677	3,740	3,878	3,878
% Resident.....	77	77	79	79
% Undergraduate.....	84	89	92	92
% Financial Aid.....	90	91	94	94
% Other Race.....	23	25	26	26
% Full Time.....	84	85	88	88
Full-Time Teaching Faculty Headcount.....	169	174	180	187
% Tenured.....	27.81	31.60	32.76	33.03
% Terminal Degree.....	61.08	62.64	64.95	65.45
Total Credit Hours.....	96,477	98,596	102,224	102,224
% Undergraduate.....	94.22	94.57	94.18	94.18
Full-Time Equivalent (FTE) Students.....	3,277	3,342	3,616	3,465
Full-Time Equivalent (FTE) Faculty.....	204	207	214	216
% Part-Time.....	9	16	16	16
FTE Student/FTE Faculty Ratio.....	16.1	16.1	16.9	16.0
Research Grants Received.....	102	112	106	110
Dollar Value (millions).....	20.99	19.72	21.92	22.72
Number Campus Buildings.....	90	90	90	90
Gross Square Feet Total (millions).....	1.8	1.8	1.8	1.8
% Non-Auxiliary.....	56	56	56	56

Degree Information (Academic Year 2005-2006):

Total Number Programs: 46  
 Total Awarded: 545  
 % Bachelor: 83  
 % Master: 14  
 % Doctorate 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	44	3	1	48
Business Management	121			121
Computer Information Science	21	16		37
Education	22	42		64
Public Affairs and Services/Criminal Justice	69			69

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	218.26	217.76	221.76
Number of Contractual Positions .....	42.42	47.53	58.80
01 Salaries, Wages and Fringe Benefits .....	19,946,580	19,053,110	19,949,195
02 Technical and Special Fees .....	61,625	8,350	8,350
03 Communication .....	41,631	94,653	94,653
04 Travel .....	239,101	150,544	250,544
07 Motor Vehicle Operation and Maintenance .....		1,195	1,195
08 Contractual Services .....	780,074	883,993	883,993
09 Supplies and Materials .....	649,813	549,036	659,036
10 Equipment—Replacement .....	39,736	44,492	44,492
11 Equipment—Additional .....	557,442	716,213	716,213
12 Grants, Subsidies and Contributions .....		10	10
13 Fixed Charges .....	36,864	16,805	16,805
Total Operating Expenses .....	2,344,661	2,456,941	2,666,941
Total Expenditure .....	22,352,866	21,518,401	22,624,486
Unrestricted Fund Expenditure .....	17,907,285	19,024,368	20,130,453
Restricted Fund Expenditure .....	4,445,581	2,494,033	2,494,033
Total Expenditure .....	22,352,866	21,518,401	22,624,486

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	61.92	51.02	51.02
Number of Contractual Positions .....	10.58	9.00	43.00
01 Salaries, Wages and Fringe Benefits .....	8,324,043	9,157,728	11,089,408
02 Technical and Special Fees .....	164,084	266,292	266,292
03 Communication .....	26,254	40,667	40,667
04 Travel .....	557,911	326,900	326,900
07 Motor Vehicle Operation and Maintenance .....	6,346	11,323	11,323
08 Contractual Services .....	1,733,902	1,736,630	1,736,630
09 Supplies and Materials .....	1,668,870	1,686,522	1,686,522
10 Equipment—Replacement .....	27,571	11,694	11,694
11 Equipment—Additional .....	378,033	924,293	924,293
12 Grants, Subsidies and Contributions .....	767,277	328,444	328,444
13 Fixed Charges .....	199,050	130,140	130,140
Total Operating Expenses .....	5,365,214	5,196,613	5,196,613
Total Expenditure .....	13,853,341	14,620,633	16,552,313
Unrestricted Fund Expenditure .....	1,023,012	1,248,435	1,107,252
Restricted Fund Expenditure .....	12,830,329	13,372,198	15,445,061
Total Expenditure .....	13,853,341	14,620,633	16,552,313

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	.49	.49	.49
Number of Contractual Positions .....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	140,818	254,216	255,582
02 Technical and Special Fees .....	6,000	13,500	13,500
03 Communication .....	4,097	3,000	3,000
04 Travel .....	8,222	10,500	10,500
08 Contractual Services .....	9,500	38,264	38,264
09 Supplies and Materials .....	15,545	15,500	15,500
10 Equipment—Replacement .....	55	4,298	4,298
11 Equipment—Additional .....	1,465	10,000	10,000
13 Fixed Charges .....	275,522	319,500	319,500
Total Operating Expenses .....	314,406	401,062	401,062
Total Expenditure .....	461,224	668,778	670,144
Restricted Fund Expenditure .....	461,224	668,778	670,144

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	73.60	82.60	82.60
Number of Contractual Positions .....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	4,589,819	5,685,495	5,707,814
03 Communication .....	16,598	22,795	22,795
04 Travel .....	47,340	58,670	58,670
07 Motor Vehicle Operation and Maintenance .....		22,526	22,526
08 Contractual Services .....	846,746	805,898	805,898
09 Supplies and Materials .....	343,826	453,041	453,041
10 Equipment—Replacement .....		3,037	3,037
11 Equipment—Additional .....	641,354	597,956	597,956
12 Grants, Subsidies and Contributions .....	3,359	5,000	5,000
13 Fixed Charges .....	586,825	494,717	494,717
Total Operating Expenses .....	2,486,048	2,463,640	2,463,640
Total Expenditure .....	7,075,867	8,149,135	8,171,454
Unrestricted Fund Expenditure .....	5,151,650	6,075,090	6,097,409
Restricted Fund Expenditure .....	1,924,217	2,074,045	2,074,045
Total Expenditure .....	7,075,867	8,149,135	8,171,454

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	39.00	39.90	39.90
Number of Contractual Positions .....	1.00	1.50	1.50
01 Salaries, Wages and Fringe Benefits .....	<u>2,074,644</u>	<u>2,596,219</u>	<u>2,433,676</u>
03 Communication .....	10,065	14,357	14,357
04 Travel .....	119,387	37,554	37,554
08 Contractual Services .....	203,577	197,709	197,709
09 Supplies and Materials .....	127,070	96,520	96,520
10 Equipment—Replacement .....	2,689	2,500	2,500
11 Equipment—Additional .....	110,792	104,737	104,737
13 Fixed Charges .....	<u>2,401</u>	<u>1,749</u>	<u>1,749</u>
Total Operating Expenses .....	<u>575,981</u>	<u>455,126</u>	<u>455,126</u>
Total Expenditure .....	<u>2,650,625</u>	<u>3,051,345</u>	<u>2,888,802</u>
Unrestricted Fund Expenditure .....	2,137,735	2,270,027	2,107,484
Restricted Fund Expenditure .....	<u>512,890</u>	<u>781,318</u>	<u>781,318</u>
Total Expenditure .....	<u>2,650,625</u>	<u>3,051,345</u>	<u>2,888,802</u>

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	91.50	97.00	97.00
Number of Contractual Positions .....	2.00	3.00	4.73
01 Salaries, Wages and Fringe Benefits .....	<u>6,724,260</u>	<u>7,042,756</u>	<u>7,160,602</u>
03 Communication .....	306,308	407,003	407,057
04 Travel .....	102,176	51,128	51,128
07 Motor Vehicle Operation and Maintenance .....	110,563	121,286	120,204
08 Contractual Services .....	756,563	791,536	793,974
09 Supplies and Materials .....	200,843	200,268	201,350
10 Equipment—Replacement .....	23,138	33,459	33,459
11 Equipment—Additional .....	29,806	26,343	26,343
12 Grants, Subsidies and Contributions .....	43,698	4,850	4,850
13 Fixed Charges .....	<u>328,485</u>	<u>358,971</u>	<u>358,971</u>
Total Operating Expenses .....	<u>1,901,580</u>	<u>1,994,844</u>	<u>1,997,336</u>
Total Expenditure .....	<u>8,625,840</u>	<u>9,037,600</u>	<u>9,157,938</u>
Unrestricted Fund Expenditure .....	6,968,802	8,441,283	8,561,621
Restricted Fund Expenditure .....	<u>1,657,038</u>	<u>596,317</u>	<u>596,317</u>
Total Expenditure .....	<u>8,625,840</u>	<u>9,037,600</u>	<u>9,157,938</u>



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	77.00	79.00	79.00
Number of Contractual Positions .....		.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>3,584,766</u>	<u>3,633,842</u>	<u>3,613,728</u>
03 Communication .....	12,051	14,003	14,003
04 Travel .....	3,530	406	406
06 Fuel and Utilities .....	2,506,408	2,012,114	3,201,434
07 Motor Vehicle Operation and Maintenance .....	25,383	22,600	22,600
08 Contractual Services .....	606,115	607,847	607,847
09 Supplies and Materials .....	640,914	469,004	469,004
11 Equipment—Additional .....	149,908	164,611	164,611
12 Grants, Subsidies and Contributions .....		500	500
13 Fixed Charges .....	1,088,300	1,593,565	1,153,396
14 Land and Structures .....	<u>596,980</u>	<u>980,332</u>	<u>1,363,684</u>
Total Operating Expenses .....	<u>5,629,589</u>	<u>5,864,982</u>	<u>6,997,485</u>
Total Expenditure .....	<u>9,214,355</u>	<u>9,498,824</u>	<u>10,611,213</u>
Unrestricted Fund Expenditure .....	<u>9,214,355</u>	<u>9,498,824</u>	<u>10,611,213</u>

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	109.00	111.00	111.00
Number of Contractual Positions .....	16.00	8.47	11.47
01 Salaries, Wages and Fringe Benefits .....	<u>7,008,924</u>	<u>6,534,948</u>	<u>6,634,156</u>
02 Technical and Special Fees .....	<u>4,575</u>	<u>500</u>	<u>500</u>
03 Communication .....	42,871	45,417	45,417
04 Travel .....	599,771	473,069	473,069
06 Fuel and Utilities .....	1,793,722	1,929,263	1,929,263
07 Motor Vehicle Operation and Maintenance .....		4,570	4,570
08 Contractual Services .....	922,844	805,304	805,304
09 Supplies and Materials .....	2,452,493	2,478,081	2,478,081
10 Equipment—Replacement .....	63,971	69,000	69,000
11 Equipment—Additional .....	177,065	122,100	122,100
12 Grants, Subsidies and Contributions .....	172,530	45,900	45,900
13 Fixed Charges .....	2,167,558	6,018,385	6,018,385
14 Land and Structures .....	<u>750,000</u>	<u>800,000</u>	<u>800,000</u>
Total Operating Expenses .....	<u>9,142,825</u>	<u>12,791,089</u>	<u>12,791,089</u>
Total Expenditure .....	<u>16,156,324</u>	<u>19,326,537</u>	<u>19,425,745</u>
Unrestricted Fund Expenditure .....	<u>16,156,324</u>	<u>19,326,537</u>	<u>19,425,745</u>

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits .....			-440,743
12 Grants, Subsidies and Contributions.....	8,544,914	8,347,284	8,788,027
Total Operating Expenses.....	<u>8,544,914</u>	<u>8,347,284</u>	<u>8,788,027</u>
Total Expenditure .....	<u>8,544,914</u>	<u>8,347,284</u>	<u>8,347,284</u>
Unrestricted Fund Expenditure.....	3,936,943	4,776,509	4,776,509
Restricted Fund Expenditure .....	<u>4,607,971</u>	<u>3,570,775</u>	<u>3,570,775</u>
Total Expenditure .....	<u><u>8,544,914</u></u>	<u><u>8,347,284</u></u>	<u><u>8,347,284</u></u>

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00**

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	673.00	677.00	677.00
Total Number of Contractual Positions.....	180.70	145.60	145.60
Salaries, Wages and Fringe Benefits.....	42,094,859	47,088,000	46,048,854
Technical and Special Fees.....	6,983,897	5,971,544	5,971,544
Operating Expenses.....	30,098,922	32,100,456	33,514,800
 Beginning Balance (CUF).....	 7,377,061	 8,154,010	 8,264,316
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	27,797,530	29,488,454	28,611,096
State Appropriation.....	26,434,454	29,667,299	30,842,567
Sales and Services of Educational Activities.....	970,492	647,640	647,640
Sales and Services of Auxiliary Enterprises.....	17,508,553	17,289,277	17,366,565
Other Sources.....	1,316,327	1,054,136	1,054,136
Transfer (to)/from Fund Balance.....	-776,949	-110,306	-110,306
Total Unrestricted Revenue.....	<u>73,250,407</u>	<u>78,036,500</u>	<u>78,411,698</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	4,205,274	5,152,571	5,152,571
Private Gifts, Grants and Contracts.....	616,903	606,497	606,497
State and Local Grants and Contracts.....	1,102,994	1,363,382	1,363,382
Endowment Income.....	2,100	1,050	1,050
Total Restricted Revenue.....	<u>5,927,271</u>	<u>7,123,500</u>	<u>7,123,500</u>
Total Revenue.....	<u>79,177,678</u>	<u>85,160,000</u>	<u>85,535,198</u>
 Ending Balance (CUF).....	 8,154,010	 8,264,316	 8,374,622

**Institutional Profile: FSU**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,830	6,230	6,392	6,590
Non-Resident (per year).....	13,374	14,480	15,442	16,202
Part-Time Undergraduate:				
Resident (per credit).....	196	207	207	207
Non-Resident (per credit).....	346	374	396	411
Part-Time Graduate:				
Resident (per credit).....	256	280	294	305
Non-Resident (per credit).....	296	321	337	350
Room Charge (double).....	3,072	3,132	3,226	3,226
Board Charge (14 meals).....	2,628	2,828	2,956	2,956
State Appropriation per FTES.....	5,644	6,285	7,027	7,305
% Non-Auxiliary, Unrestricted Funds.....	46	47	50	51

Note: FY 2008 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,085	4,821	4,821	4,821
% Resident.....	87	87	87	87
% Undergraduate.....	84	85	85	85
% Financial Aid.....	65	65	65	65
% Other Race.....	19	20	20	20
% Full Time.....	83	84	84	84
Full-Time Teaching Faculty Headcount.....	205	204	204	204
% Tenured.....	78	78	78	78
% Terminal Degree.....	83	84	84	84
Total Credit Hours.....	129,746	124,136	124,723	124,723
% Undergraduate.....	93	93	94	94
Full-Time Equivalent (FTE) Students.....	4,401	4,206	4,222	4,222
Full-Time Equivalent (FTE) Faculty.....	236	235	235	235
% Part-Time.....	18	17	17	17
FTE Student/FTE Faculty Ratio.....	18.6	17.9	18.0	18.1
Research Grants Received.....	59	60	65	66
Dollar Value (millions).....	1.84	2.40	3.20	3.30
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 2005-2006):

Total Number Programs: 51  
 Total Awarded: 1,065  
 % Bachelor: 80  
 % Master: 20

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business and Management	122	62	184
Education	155	122	277
Public Affairs and Services	95	3	98
Social Sciences	112		112
Psychology	64	14	78

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	259.00	259.00	259.00
Number of Contractual Positions.....	93.20	77.80	77.80
01 Salaries, Wages and Fringe Benefits.....	18,561,219	21,579,000	21,219,655
02 Technical and Special Fees.....	3,703,819	3,233,225	3,233,225
03 Communication.....	134,935	144,097	144,097
04 Travel.....	186,153	153,420	153,420
08 Contractual Services.....	775,453	713,632	713,632
09 Supplies and Materials.....	514,641	728,359	728,359
10 Equipment—Replacement.....	82,415	9,477	9,477
11 Equipment—Additional.....	141,623	164,446	164,446
13 Fixed Charges.....	12,863	160,609	160,609
Total Operating Expenses.....	1,848,083	2,074,040	2,074,040
Total Expenditure.....	24,113,121	26,886,265	26,526,920
Unrestricted Fund Expenditure.....	24,063,195	26,806,265	26,446,920
Restricted Fund Expenditure.....	49,926	80,000	80,000
Total Expenditure.....	24,113,121	26,886,265	26,526,920

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	19.00	19.00	19.00
Number of Contractual Positions.....	24.30	20.00	20.00
01 Salaries, Wages and Fringe Benefits.....	758,774	974,000	968,484
02 Technical and Special Fees.....	881,372	665,259	665,259
03 Communication.....	11,962	12,400	12,400
04 Travel.....	128,983	128,000	128,000
07 Motor Vehicle Operation and Maintenance.....	641	5,500	5,500
08 Contractual Services.....	403,535	241,000	241,000
09 Supplies and Materials.....	204,099	598,000	603,516
10 Equipment—Replacement.....	632	380,000	380,000
11 Equipment—Additional.....	113,430	177,400	177,400
12 Grants, Subsidies and Contributions.....	31,397	76,600	76,600
13 Fixed Charges.....	74,341	74,400	74,400
Total Operating Expenses.....	969,020	1,693,300	1,698,816
Total Expenditure.....	2,609,166	3,332,559	3,332,559
Unrestricted Fund Expenditure.....	46,538	14,900	14,900
Restricted Fund Expenditure.....	2,562,628	3,317,659	3,317,659
Total Expenditure.....	2,609,166	3,332,559	3,332,559

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	79.00	81.00	81.00
Number of Contractual Positions .....	7.70	4.20	4.20
01 Salaries, Wages and Fringe Benefits .....	4,776,493	5,250,000	5,223,416
02 Technical and Special Fees .....	353,085	272,044	272,044
03 Communication .....	92,161	159,037	159,037
04 Travel .....	84,444	95,018	95,018
08 Contractual Services .....	715,553	772,687	772,687
09 Supplies and Materials .....	510,716	491,611	491,611
10 Equipment—Replacement .....	229,556	242,874	242,874
11 Equipment—Additional .....	575,138	457,239	457,239
13 Fixed Charges .....	54,866	129,457	129,457
Total Operating Expenses .....	2,262,434	2,347,923	2,347,923
Total Expenditure .....	7,392,012	7,869,967	7,843,383
Unrestricted Fund Expenditure .....	7,383,933	7,859,967	7,833,383
Restricted Fund Expenditure .....	8,079	10,000	10,000
Total Expenditure .....	7,392,012	7,869,967	7,843,383

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	43.00	44.00	44.00
Number of Contractual Positions .....	9.50	4.20	4.20
01 Salaries, Wages and Fringe Benefits .....	2,458,593	2,623,000	2,566,318
02 Technical and Special Fees .....	368,055	216,052	216,052
03 Communication .....	96,336	111,291	111,291
04 Travel .....	68,124	56,130	56,130
08 Contractual Services .....	464,254	406,438	406,438
09 Supplies and Materials .....	201,353	188,638	188,638
10 Equipment—Replacement .....	1,282		
11 Equipment—Additional .....	6,002	15,000	15,000
13 Fixed Charges .....	9,330	20,149	20,149
Total Operating Expenses .....	846,681	797,646	797,646
Total Expenditure .....	3,673,329	3,636,698	3,580,016
Unrestricted Fund Expenditure .....	3,656,499	3,611,698	3,555,016
Restricted Fund Expenditure .....	16,830	25,000	25,000
Total Expenditure .....	3,673,329	3,636,698	3,580,016

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	116.00	116.00	116.00
Number of Contractual Positions .....	7.40	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	5,715,382	6,281,000	6,064,816
02 Technical and Special Fees .....	264,341	278,678	278,678
03 Communication .....	-293,888	135,466	135,644
04 Travel .....	103,133	98,986	98,986
07 Motor Vehicle Operation and Maintenance .....	262,767	166,851	166,851
08 Contractual Services .....	-1,301,555	-1,069,332	-1,065,118
09 Supplies and Materials .....	322,463	650,440	682,842
10 Equipment—Replacement .....	35,209	10,816	10,816
11 Equipment—Additional .....	86,251	133,576	133,576
13 Fixed Charges .....	1,998,662	1,622,736	1,623,388
Total Operating Expenses .....	1,213,042	1,749,539	1,786,985
Total Expenditure .....	7,192,765	8,309,217	8,130,479
Unrestricted Fund Expenditure .....	7,186,408	8,298,217	8,119,479
Restricted Fund Expenditure .....	6,357	11,000	11,000
Total Expenditure .....	7,192,765	8,309,217	8,130,479

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	81.00	82.00	82.00
Number of Contractual Positions .....	13.80	8.70	8.70
01 Salaries, Wages and Fringe Benefits .....	2,224,263	2,456,000	2,321,154
02 Technical and Special Fees .....	395,521	282,713	282,713
03 Communication .....	11,901	10,000	10,000
04 Travel .....	2,563	2,500	2,500
06 Fuel and Utilities .....	2,417,682	2,468,000	3,113,000
07 Motor Vehicle Operation and Maintenance .....	116,070	65,147	69,471
08 Contractual Services .....	190,881	281,742	281,742
09 Supplies and Materials .....	302,971	332,421	332,421
13 Fixed Charges .....	3,134,678	3,048,118	3,152,242
14 Land and Structures .....	550,681	696,336	1,045,172
Total Operating Expenses .....	6,727,427	6,904,264	8,006,548
Total Expenditure .....	9,347,211	9,642,977	10,610,415
Unrestricted Fund Expenditure .....	9,347,211	9,641,977	10,609,415
Restricted Fund Expenditure .....		1,000	1,000
Total Expenditure .....	9,347,211	9,642,977	10,610,415

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	76.00	76.00	76.00
Number of Contractual Positions .....	24.80	23.70	23.70
01 Salaries, Wages and Fringe Benefits .....	<u>7,167,968</u>	<u>7,435,000</u>	<u>7,195,011</u>
02 Technical and Special Fees .....	<u>1,017,704</u>	<u>976,032</u>	<u>976,032</u>
03 Communication .....	269,512	225,560	225,560
04 Travel .....	205,439	120,100	120,100
06 Fuel and Utilities .....	1,432,096	1,587,000	1,587,000
07 Motor Vehicle Operation and Maintenance .....	10,000	55,380	55,380
08 Contractual Services .....	4,058,531	4,262,298	4,229,896
09 Supplies and Materials .....	2,869,619	2,480,965	2,480,965
10 Equipment—Replacement .....	75,654	119,440	119,440
11 Equipment—Additional .....	238,110	121,244	121,244
13 Fixed Charges .....	244,097	502,916	502,916
14 Land and Structures .....	<u>393,321</u>	<u>400,000</u>	<u>400,000</u>
Total Operating Expenses .....	<u>9,796,379</u>	<u>9,874,903</u>	<u>9,842,501</u>
Total Expenditure .....	<u>17,982,051</u>	<u>18,285,935</u>	<u>18,013,544</u>
Unrestricted Fund Expenditure .....	17,952,218	18,250,935	17,978,544
Restricted Fund Expenditure .....	29,833	35,000	35,000
Total Expenditure .....	<u>17,982,051</u>	<u>18,285,935</u>	<u>18,013,544</u>

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	<u>432,167</u>	<u>490,000</u>	<u>490,000</u>
02 Technical and Special Fees .....	<u>          </u>	<u>47,541</u>	<u>47,541</u>
08 Contractual Services .....	12,493	12,000	12,000
12 Grants, Subsidies and Contributions .....	6,423,363	6,646,841	6,948,341
Total Operating Expenses .....	<u>6,435,856</u>	<u>6,658,841</u>	<u>6,960,341</u>
Total Expenditure .....	<u>6,868,023</u>	<u>7,196,382</u>	<u>7,497,882</u>
Unrestricted Fund Expenditure .....	3,614,405	3,552,541	3,854,041
Restricted Fund Expenditure .....	3,253,618	3,643,841	3,643,841
Total Expenditure .....	<u>6,868,023</u>	<u>7,196,382</u>	<u>7,497,882</u>



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.00**

**SUMMARY OF COPPIN STATE UNIVERSITY**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	385.50	417.50	444.50
Total Number of Contractual Positions.....	181.47	163.35	165.08
Salaries, Wages and Fringe Benefits.....	28,747,926	33,425,110	32,846,176
Technical and Special Fees.....	7,056,438	6,352,955	6,352,935
Operating Expenses.....	25,707,674	38,607,407	40,301,016
Beginning Balance (CUF).....	4,825,466	5,160,292	5,638,132
<b>Current Unrestricted Revenue</b>			
Tuition Fees.....	16,067,847	17,533,984	16,670,436
State Appropriation.....	20,802,188	30,427,867	31,682,194
Federal Grants and Contracts.....	212,191	100,000	100,000
Sales and Services of Auxiliary Enterprises.....	6,753,666	7,715,871	8,342,458
Other Sources.....	189,231	200,000	300,000
Transfer (to)/from Fund Balance.....	-334,826	-477,840	-480,551
Total Unrestricted Revenue.....	<u>43,690,297</u>	<u>55,499,882</u>	<u>56,614,537</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	8,868,152	10,760,000	10,760,000
Private Gifts, Grants and Contracts.....	219,335	500,000	500,000
State and Local Grants and Contracts.....	8,734,254	11,625,590	11,625,590
Total Restricted Revenue.....	<u>17,821,741</u>	<u>22,885,590</u>	<u>22,885,590</u>
Total Revenue.....	<u>61,512,038</u>	<u>78,385,472</u>	<u>79,500,127</u>
Ending Balance (CUF).....	5,160,292	5,638,132	6,118,683

**Institutional Profile: CSU**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,454	4,714	4,745	4,980
Non-Resident (per year).....	10,626	11,234	11,769	12,753
Part-Time Undergraduate:				
Resident (per credit).....	142	151	151	151
Non-Resident (per credit).....	327	347	364	388
Part-Time Graduate:				
Resident (per credit).....	186	197	207	217
Non-Resident (per credit).....	337	357	375	400
Room Charge (double).....	3,805	3,881	3,997	4,275
Board Charge (19 meals).....	2,312	2,358	2,429	2,598
State Appropriation per FTES.....	6,283	6,300	9,654	10,045
% Non-Auxiliary, Unrestricted Funds.....	57	56	64	66

Note: FY 2008 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	3,875	4,306	4,392	4,047
% Resident.....	89	87	90	90
% Undergraduate.....	85	80	85	85
% Financial Aid.....	85	87	87	87
% Other Race.....	6	7	10	10
% Full Time.....	70	69	70	70
 Full-Time Teaching Faculty Headcount.....	 139	 130	 140	 140
% Tenured.....	52	50	49	50
% Terminal Degree.....	65	70	69	69
 Total Credit Hours.....	 89,086	 96,764	 101,732	 92,908
% Undergraduate.....	91	90	90	90
 Full-Time Equivalent (FTE) Students.....	 3,035	 3,302	 3,152	 3,154
Full-Time Equivalent (FTE) Faculty.....	175	172	175	175
% Part-Time.....	33	33	29	29
FTE Student/FTE Faculty Ratio.....	17	19	18	18
 Research Grants Received.....	 2	 3	 5	 5
Dollar Value (millions).....	.1	.2	.4	.4
 Number Campus Buildings.....	 11	 11	 11	 11
Gross Square Feet Total (millions).....	.8	.8	.8	.8
% Non-Auxiliary.....	63	63	63	63

Degree Information (Academic Year 2005-2006):

Total Number Programs: 29  
 Total Awarded: 423  
 % Bachelor: 80  
 % Master: 20

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Education	28	21	49
Business and Management	48		48
Nursing	25	15	40
Psychology	46		46
Criminal Justice	47	16	63
Liberal Arts	40		40

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	131.00	144.00	152.00
Number of Contractual Positions.....	111.34	96.85	96.97
01 Salaries, Wages and Fringe Benefits .....	10,540,076	12,009,195	12,124,666
02 Technical and Special Fees.....	4,111,888	3,500,000	3,500,000
03 Communication.....	8,705	11,291	11,291
04 Travel.....	106,760	141,601	141,601
06 Fuel and Utilities.....	11,240		
07 Motor Vehicle Operation and Maintenance .....	3,035		
08 Contractual Services.....	662,482	1,463,292	1,463,292
09 Supplies and Materials .....	383,610	462,933	462,933
10 Equipment—Replacement.....	100,273	110,000	110,000
11 Equipment—Additional.....	4,216		
12 Grants, Subsidies and Contributions.....	589,989	646,550	711,205
13 Fixed Charges.....	93,797	100,279	103,178
Total Operating Expenses.....	1,964,107	2,935,946	3,003,500
Total Expenditure .....	16,616,071	18,445,141	18,628,166
Unrestricted Fund Expenditure.....	12,383,833	14,822,380	15,005,405
Restricted Fund Expenditure .....	4,232,238	3,622,761	3,622,761
Total Expenditure .....	16,616,071	18,445,141	18,628,166

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Contractual Positions.....	2.45	2.08	2.08
01 Salaries, Wages and Fringe Benefits .....	34,755		
02 Technical and Special Fees.....	84,102	196,695	196,695
04 Travel.....	4,277	8,670	8,670
08 Contractual Services.....	23,899	27,289	27,289
09 Supplies and Materials .....	4,593	10,200	10,200
11 Equipment—Additional.....	13,425	76,500	76,500
12 Grants, Subsidies and Contributions.....	29,850	92,310	92,310
13 Fixed Charges.....	1,059	2,550	2,550
Total Operating Expenses.....	77,103	217,519	217,519
Total Expenditure .....	195,960	414,214	414,214
Restricted Fund Expenditure .....	195,960	414,214	414,214

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	29.50	29.50	29.50
Number of Contractual Positions .....	3.20	3.38	3.54
01 Salaries, Wages and Fringe Benefits .....	2,285,604	2,439,813	2,399,155
02 Technical and Special Fees .....	250,538	231,293	231,293
03 Communication .....	564	1,181	1,181
04 Travel .....	9,499	12,093	12,093
07 Motor Vehicle Operation and Maintenance .....	644		
08 Contractual Services .....	416,990	486,890	486,890
09 Supplies and Materials .....	188,949	496,743	496,743
11 Equipment—Additional .....	1,530		
12 Grants, Subsidies and Contributions .....	499	9,010	9,911
13 Fixed Charges .....	163,094	283,138	285,001
Total Operating Expenses .....	781,769	1,289,055	1,291,819
Total Expenditure .....	3,317,911	3,960,161	3,922,267
Unrestricted Fund Expenditure .....	2,910,063	2,307,230	2,269,336
Restricted Fund Expenditure .....	407,848	1,652,931	1,652,931
Total Expenditure .....	3,317,911	3,960,161	3,922,267

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	59.00	61.00	67.00
Number of Contractual Positions .....	21.16	14.01	14.25
01 Salaries, Wages and Fringe Benefits .....	3,371,650	3,912,794	4,005,157
02 Technical and Special Fees .....	850,862	583,664	583,644
03 Communication .....	20,199	24,498	24,115
04 Travel .....	78,972	79,884	79,884
08 Contractual Services .....	514,466	756,063	756,063
09 Supplies and Materials .....	148,649	275,486	275,486
10 Equipment—Replacement .....	1,069		
12 Grants, Subsidies and Contributions .....	302,398	326,443	359,087
13 Fixed Charges .....	5,661	6,780	6,780
Total Operating Expenses .....	1,071,414	1,469,154	1,501,415
Total Expenditure .....	5,293,926	5,965,612	6,090,216
Unrestricted Fund Expenditure .....	3,380,079	3,405,239	3,529,843
Restricted Fund Expenditure .....	1,913,847	2,560,373	2,560,373
Total Expenditure .....	5,293,926	5,965,612	6,090,216

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	116.00	119.00	126.00
Number of Contractual Positions.....	25.17	19.03	19.88
01 Salaries, Wages and Fringe Benefits.....	9,724,460	10,918,334	10,838,559
02 Technical and Special Fees.....	964,739	701,570	701,570
03 Communication.....	362,357	470,144	470,144
04 Travel.....	191,161	183,511	183,511
07 Motor Vehicle Operation and Maintenance .....	83,057		
08 Contractual Services.....	2,502,437	2,965,633	2,969,554
09 Supplies and Materials .....	650,388	865,455	865,455
10 Equipment—Replacement .....	43,523	50,000	50,000
11 Equipment—Additional.....	127,715	50,000	50,000
12 Grants, Subsidies and Contributions.....	9,697	11,510	12,661
13 Fixed Charges.....	537,883	1,040,083	1,005,084
Total Operating Expenses.....	4,508,218	5,636,336	5,606,409
Total Expenditure.....	15,197,417	17,256,240	17,146,538
Unrestricted Fund Expenditure.....	12,477,390	12,439,153	12,329,451
Restricted Fund Expenditure .....	2,720,027	4,817,087	4,817,087
Total Expenditure.....	15,197,417	17,256,240	17,146,538

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	34.00	47.00	47.00
Number of Contractual Positions.....	3.37	16.43	16.47
01 Salaries, Wages and Fringe Benefits.....	1,770,195	2,874,176	1,924,733
02 Technical and Special Fees.....	129,389	639,733	639,733
03 Communication.....	1,098	49,468	49,468
04 Travel.....	814	8,688	8,688
06 Fuel and Utilities.....	1,214,750	2,280,033	2,637,495
07 Motor Vehicle Operation and Maintenance .....	19,937	58,421	76,934
08 Contractual Services.....	889,616	1,813,586	2,731,689
09 Supplies and Materials .....	80,475	420,058	462,064
10 Equipment—Replacement .....	1,836		
11 Equipment—Additional.....	2,160	1,550,000	500,000
12 Grants, Subsidies and Contributions.....	21	295	325
13 Fixed Charges.....	2,079,031	4,229,553	4,738,658
14 Land and Structures.....		1,355,820	1,624,023
Total Operating Expenses.....	4,289,738	11,765,922	12,829,344
Total Expenditure.....	6,189,322	15,279,831	15,393,810
Unrestricted Fund Expenditure.....	5,340,242	13,836,982	13,950,961
Restricted Fund Expenditure .....	849,080	1,442,849	1,442,849
Total Expenditure.....	6,189,322	15,279,831	15,393,810

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	16.00	17.00	23.00
Number of Contractual Positions .....	14.78	11.57	11.89
01 Salaries, Wages and Fringe Benefits .....	1,021,186	1,270,798	1,553,906
02 Technical and Special Fees .....	664,920	500,000	500,000
03 Communication .....	6,305	7,816	7,816
04 Travel .....	498,995	630,000	550,283
06 Fuel and Utilities .....	632,936	525,000	864,027
07 Motor Vehicle Operation and Maintenance .....	68,378		
08 Contractual Services .....	1,734,888	1,944,667	1,408,395
09 Supplies and Materials .....	125,644	145,000	120,000
10 Equipment—Replacement .....	12,321	20,000	
11 Equipment—Additional .....	2,182		
12 Grants, Subsidies and Contributions .....	1,080,142	1,121,261	1,115,215
13 Fixed Charges .....	1,032,504	1,563,441	2,234,927
Total Operating Expenses .....	5,194,295	5,957,185	6,300,663
Total Expenditure .....	6,880,401	7,727,983	8,354,569
Unrestricted Fund Expenditure .....	6,753,665	7,715,870	8,342,456
Restricted Fund Expenditure .....	126,736	12,113	12,113
Total Expenditure .....	6,880,401	7,727,983	8,354,569

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services .....	840		
12 Grants, Subsidies and Contributions .....	7,820,190	9,336,290	9,550,347
Total Operating Expenses .....	7,821,030	9,336,290	9,550,347
Total Expenditure .....	7,821,030	9,336,290	9,550,347
Unrestricted Fund Expenditure .....	445,025	973,028	1,187,085
Restricted Fund Expenditure .....	7,376,005	8,363,262	8,363,262
Total Expenditure .....	7,821,030	9,336,290	9,550,347

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B28.00**

**SUMMARY OF UNIVERSITY OF BALTIMORE**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	553.77	600.77	623.77
Total Number of Contractual Positions.....	<u>151.95</u>	<u>151.00</u>	<u>143.50</u>
Salaries, Wages and Fringe Benefits.....	43,848,189	49,204,455	51,110,692
Technical and Special Fees.....	7,964,449	8,753,659	8,723,517
Operating Expenses.....	<u>26,577,306</u>	<u>25,188,933</u>	<u>27,072,275</u>
 Beginning Balance (CUF).....	 10,022,100	 7,281,545	 7,281,545
 Current Unrestricted Revenue			
Tuition and Fees.....	39,441,581	42,423,686	44,349,950
State Appropriation.....	22,709,573	26,241,675	27,335,933
Federal Grants and Contract.....	180,555	200,000	200,000
Private Gifts, Grants and Contracts.....	5,787		
State and Local Grants and Contracts.....	225,934		
Sales and Services of Educational Activities.....	975,277		
Sales and Services of Auxiliary Enterprises.....	5,486,350	3,600,000	4,338,915
Other Sources.....	4,306	2,330,241	2,330,241
Transfer (to)/from Fund Balance.....	2,740,555		
Total Unrestricted Revenue.....	<u>71,769,918</u>	<u>74,795,602</u>	<u>78,555,039</u>
 Current Restricted Revenue			
Federal Grants and Contracts.....	2,438,373	3,850,000	3,850,000
Private Gifts, Grants and Contracts.....	849,720	914,702	914,702
State and Local Grants and Contracts.....	3,331,933	3,586,743	3,586,743
Other Sources			
Total Restricted Revenue.....	<u>6,620,026</u>	<u>8,351,445</u>	<u>8,351,445</u>
Total Revenue.....	<u>78,389,944</u>	<u>83,147,047</u>	<u>86,906,484</u>
 Ending Balance (CUF).....	 7,281,545	 7,281,545	 7,281,545

**UNIVERSITY SYSTEM OF MARYLAND**

---

**Institutional Profile: UofB**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,448	6,794	6,834	6,934
Non-Resident (per year).....	17,791	18,373	18,900	19,716
Full Time Law (J.D.):				
Resident (per year).....	15,770	17,467	19,235	20,597
Non-Resident (per year).....	27,012	30,001	31,151	32,754
Part-Time Undergraduate:				
Resident (per credit).....	230	243	243	243
Non-Resident (per credit).....	682	704	725	754
Part-Time Graduate:				
Resident (per credit).....	415	463	481	498
Non-Resident (per credit).....	632	705	726	751
Part-Time Law:				
Resident-J.D. (per credit).....	594	662	735	786
Non-Resident-J.D. (per credit).....	1,000	1,115	1,160	1,218
Resident-LL.M. (per credit).....	668	745	827	885
Non-Resident-LL.M. (per credit).....	1,039	1,158	1,285	1,349
Part-Time Doctoral:				
Resident (per credit).....	547	610	635	656
Non-Resident (per credit).....	944	1,053	1,085	1,123
State Appropriation per FTES.....	6,359	6,875	7,789	8,033
% Non-Auxiliary, Unrestricted Funds.....	36	34	37	37



**UNIVERSITY SYSTEM OF MARYLAND**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount .....	4,895	4,948	5,095	4,948
% Resident .....	88	89	89	89
% Undergraduate .....	42	43	43	43
% Financial Aid .....	63	63	65	65
% Other Race .....	34	33	34	34
% Full Time .....	48	49	50	50
Full-Time Teaching Faculty Headcount .....	152	154	158	158
% Tenured .....	77	78	77	77
% Terminal Degree .....	93	85	83	83
Total Credit Hours .....	88,492	87,325	90,025	90,025
% Undergraduate .....	46	46	46	46
Full-Time Equivalent (FTE) Students .....	3,349	3,303	3,369	3,403
Full-Time Equivalent (FTE) Faculty .....	206.8	222.1	227.0	227.0
% Part-Time .....	27	32	25	25
FTE Student/FTE Faculty Ratio .....	16.2	14.9	14.8	15.0
Research Grants Received .....	70	104	75	75
Dollar Value (millions) .....	8.1	7.7	9.2	9.2
Number Campus Buildings .....	23	22	22	22
Gross Square Feet Total (millions) .....	.9	.9	.9	1.0
% Non-Auxiliary .....	76	83	83	84

Degree Information (Academic Year 2005-2006):

Total Number Programs: 35  
 Total Awarded: 1,220  
 % Bachelor: 41  
 % Master: 37  
 % Doctorate: 1  
 % Professional: 21

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Business and Commerce	235	184			419
Law		16		261	277
Social Sciences	41	47	4		92
Criminal Justice	78	13			91

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	206.77	214.27	214.27
Number of Contractual Positions .....	78.66	80.05	85.25
01 Salaries, Wages and Fringe Benefits .....	18,902,534	21,402,950	22,064,040
02 Technical and Special Fees .....	3,214,492	3,049,156	3,347,157
03 Communication .....	86,541	77,812	77,812
04 Travel .....	291,157	235,200	235,200
08 Contractual Services .....	880,299	1,281,350	1,046,676
09 Supplies and Materials .....	393,111	391,400	491,400
10 Equipment—Replacement .....	170,684	70,750	211,946
11 Equipment—Additional .....	126,528	186,250	186,250
12 Grants, Subsidies and Contributions .....	995		
13 Fixed Charges .....	954,600	67,927	67,927
Total Operating Expenses .....	2,903,915	2,310,689	2,317,211
Total Expenditure .....	25,020,941	26,762,795	27,728,408
Unrestricted Fund Expenditure .....	25,000,047	26,740,375	27,707,887
Restricted Fund Expenditure .....	20,894	22,420	20,521
Total Expenditure .....	25,020,941	26,762,795	27,728,408

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	11.00	9.00	9.00
Number of Contractual Positions .....	26.69	31.41	20.00
01 Salaries, Wages and Fringe Benefits .....	1,337,639	971,953	998,191
02 Technical and Special Fees .....	1,709,671	3,147,306	3,147,306
03 Communication .....	2,875	8,200	8,200
04 Travel .....	58,072	58,750	58,750
08 Contractual Services .....	375,789	1,321,500	1,265,858
09 Supplies and Materials .....	38,758	38,750	38,750
10 Equipment—Replacement .....	41,343	22,000	22,000
11 Equipment—Additional .....	11,852	26,000	26,000
12 Grants, Subsidies and Contributions .....	6,750	6,000	6,000
13 Fixed Charges .....	1,052,060	779,232	779,232
Total Operating Expenses .....	1,587,499	2,260,432	2,204,790
Total Expenditure .....	4,634,809	6,379,691	6,350,287
Unrestricted Fund Expenditure .....	195,231	193,751	190,821
Restricted Fund Expenditure .....	4,439,578	6,185,940	6,159,466
Total Expenditure .....	4,634,809	6,379,691	6,350,287

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	94.00	99.00	103.00
Number of Contractual Positions .....	8.70	3.94	2.50
01 Salaries, Wages and Fringe Benefits .....	6,550,058	7,754,449	7,970,622
02 Technical and Special Fees .....	701,099	496,052	384,905
03 Communication .....	68,207	67,842	67,842
04 Travel .....	105,096	96,628	96,628
07 Motor Vehicle Operation and Maintenance .....	93		
08 Contractual Services .....	585,372	710,832	662,450
09 Supplies and Materials .....	1,007,308	1,052,057	1,015,843
10 Equipment—Replacement .....	351,009	342,740	342,740
11 Equipment—Additional .....	714,487	626,250	726,250
12 Grants, Subsidies and Contributions .....	2,667		
13 Fixed Charges .....	126,695	149,831	149,831
Total Operating Expenses .....	2,960,934	3,046,180	3,061,584
Total Expenditure .....	10,212,091	11,296,681	11,417,111
Unrestricted Fund Expenditure .....	10,156,075	11,237,160	11,356,890
Restricted Fund Expenditure .....	56,016	59,521	60,221
Total Expenditure .....	10,212,091	11,296,681	11,417,111

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	54.50	61.50	64.50
Number of Contractual Positions .....	4.06	2.00	1.75
01 Salaries, Wages and Fringe Benefits .....	2,996,033	3,639,360	3,924,919
02 Technical and Special Fees .....	508,330	448,490	328,082
03 Communication .....	68,723	68,441	68,441
04 Travel .....	51,292	39,000	39,000
07 Motor Vehicle Operation and Maintenance .....	682	653	653
08 Contractual Services .....	1,172,953	932,350	890,857
09 Supplies and Materials .....	238,006	100,941	100,941
10 Equipment—Replacement .....	23,073	18,350	18,350
11 Equipment—Additional .....	23,761	1,200	1,200
12 Grants, Subsidies and Contributions .....	4,863		
13 Fixed Charges .....	17,276	58,000	58,000
Total Operating Expenses .....	1,600,629	1,218,935	1,177,442
Total Expenditure .....	5,104,992	5,306,785	5,430,443
Unrestricted Fund Expenditure .....	5,003,275	5,201,046	5,323,155
Restricted Fund Expenditure .....	101,717	105,739	107,288
Total Expenditure .....	5,104,992	5,306,785	5,430,443

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	129.50	151.50	154.50
Number of Contractual Positions .....	14.34	9.63	6.50
01 Salaries, Wages and Fringe Benefits .....	10,408,896	11,667,215	11,946,550
02 Technical and Special Fees .....	699,493	624,830	559,505
03 Communication .....	207,633	151,554	151,718
04 Travel .....	119,950	50,464	50,464
06 Fuel and Utilities .....	145		
07 Motor Vehicle Operation and Maintenance .....	50,141	20,591	20,591
08 Contractual Services .....	1,711,365	1,888,347	1,778,706
09 Supplies and Materials .....	879,410	278,248	278,248
10 Equipment—Replacement .....	163,911	57,677	57,677
11 Equipment—Additional .....	142,753	50,859	50,859
12 Grants, Subsidies and Contributions .....	2,931		
13 Fixed Charges .....	1,910,760	1,323,227	1,323,227
Total Operating Expenses .....	5,188,999	3,820,967	3,711,490
Total Expenditure .....	16,297,388	16,113,012	16,217,545
Unrestricted Fund Expenditure .....	16,271,492	16,087,895	16,191,901
Restricted Fund Expenditure .....	25,896	25,117	25,644
Total Expenditure .....	16,297,388	16,113,012	16,217,545

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	40.00	48.00	57.00
Number of Contractual Positions .....	10.10	9.75	7.00
01 Salaries, Wages and Fringe Benefits .....	1,710,093	2,137,988	2,417,430
02 Technical and Special Fees .....	493,122	454,506	270,188
03 Communication .....	20,231	5,685	5,685
04 Travel .....	762	500	500
06 Fuel and Utilities .....	1,423,806	1,643,680	1,973,821
07 Motor Vehicle Operation and Maintenance .....	84,448	36,305	37,830
08 Contractual Services .....	434,637	618,010	547,145
09 Supplies and Materials .....	324,701	256,200	256,200
10 Equipment—Replacement .....	85,852	69,500	69,500
11 Equipment—Additional .....	41,099	6,600	6,600
13 Fixed Charges .....	2,769,825	2,929,635	3,624,348
14 Land and Structures .....	461,055	866,700	1,161,799
Total Operating Expenses .....	5,646,416	6,432,815	7,683,428
Total Expenditure .....	7,849,631	9,025,309	10,371,046
Unrestricted Fund Expenditure .....	7,849,631	9,025,309	10,371,046

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	18.00	17.50	21.50
Number of Contractual Positions.....	9.40	14.22	20.50
01 Salaries, Wages and Fringe Benefits.....	1,064,286	1,050,540	1,214,606
02 Technical and Special Fees.....	638,242	533,319	686,374
03 Communication.....	19,821	10,131	10,131
04 Travel.....	6,462	2,250	2,250
06 Fuel and Utilities.....	133,506	104,510	184,814
07 Motor Vehicle Operation and Maintenance .....	47,208	23,898	23,898
08 Contractual Services.....	211,966	284,987	255,681
09 Supplies and Materials .....	197,581	106,850	306,850
10 Equipment—Replacement .....	13,545	14,550	14,550
11 Equipment—Additional.....	26,032	37,200	215,520
13 Fixed Charges.....	1,776,245	1,141,741	1,141,741
14 Land and Structures.....	33,175	170,000	170,000
Total Operating Expenses.....	2,465,541	1,896,117	2,325,435
Total Expenditure .....	4,168,069	3,479,976	4,226,415
Unrestricted Fund Expenditure.....	4,168,069	3,479,976	4,226,415

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....	878,650	580,000	574,334
12 Grants, Subsidies and Contributions.....	4,223,373	4,202,798	4,590,895
Total Operating Expenses.....	4,223,373	4,202,798	4,590,895
Total Expenditure .....	5,102,023	4,782,798	5,165,229
Unrestricted Fund Expenditure.....	3,126,098	2,830,090	3,186,924
Restricted Fund Expenditure .....	1,975,925	1,952,708	1,978,305
Total Expenditure .....	5,102,023	4,782,798	5,165,229

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.00**

**SUMMARY OF SALISBURY UNIVERSITY**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	807.00	869.00	888.00
Total Number of Contractual Positions.....	320.30	315.00	315.00
Salaries, Wages and Fringe Benefits.....	49,986,693	58,518,843	59,098,167
Technical and Special Fees.....	13,632,735	13,409,700	13,409,700
Operating Expenses.....	34,743,605	50,684,131	46,309,942
Beginning Balance (CUF).....	17,270,307	28,219,616	22,316,976
Current Unrestricted Revenue			
Tuition and Fees.....	42,173,673	45,156,212	44,320,276
State Appropriation.....	27,570,519	32,928,037	34,845,464
Federal Grants and Contracts.....	34,913		35,000
State and Local Grants and Contracts.....	52,228		
Sales and Services of Educational Activities.....	1,435,490	562,550	2,436,844
Sales and Services of Auxiliary Enterprises.....	32,164,106	31,988,235	32,202,585
Other Sources.....	72,541		
Transfer (to)/from Fund Balance.....	-10,949,309	5,902,640	-1,097,360
Total Unrestricted Revenue.....	<u>92,554,161</u>	<u>116,537,674</u>	<u>112,742,809</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	3,075,934	3,375,000	3,375,000
Private Gifts, Grants and Contracts.....	361,994	225,000	225,000
State and Local Grants and Contracts.....	1,602,466	2,475,000	2,475,000
Other Sources.....	768,478		
Total Restricted Revenue.....	<u>5,808,872</u>	<u>6,075,000</u>	<u>6,075,000</u>
Total Revenue.....	<u>98,363,033</u>	<u>122,612,674</u>	<u>118,817,809</u>
Ending Balance (CUF).....	28,219,616	22,316,976	23,414,336

**Institutional Profile: SU**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,976	6,376	6,412	6,412
Non-Resident (per year).....	12,124	12,492	12,708	12,902
Part-Time Undergraduate:				
Resident (per credit).....	188	200	200	200
Non-Resident (per credit).....	487	520	529	537
Part-Time Graduate:				
Resident (per credit).....	236	249	260	260
Non-Resident (per credit).....	500	535	546	556
Room Charge (double).....	3,450	3,554	3,732	3,732
Board Charge (21 meals).....	3,150	3,198	3,326	3,326
State Appropriation per FTES.....	4,277	4,455	5,035	5,231
% Non-Auxiliary, Unrestricted Funds.....	39	39	42	44

Note: FY 2008 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>Total Student Headcount</b>				
Enrollment.....	6,942	7,009	7,346	7,496
% Resident.....	86	86	86	86
% Undergraduate.....	92	92	92	92
% Financial Aid.....	68	72	74	74
% Other Race.....	16	17	18	18
% Full Time.....	84	85	85	85
Full-Time Teaching Faculty Headcount.....	314	323	297	308
% Tenured.....	69	69	66	66
% Terminal Degree.....	82	82	82	82
Total Credit Hours.....	180,564	183,854	193,644	193,644
% Undergraduate.....	96	96	96	96
Full-Time Equivalent (FTE) Students.....	6,078	6,188	6,540	6,661
Full-Time Equivalent (FTE) Faculty.....	374	389	437	448
% Part-Time.....	16	17	13	13
FTE Student/FTE Faculty Ratio.....	16.3	15.9	15.0	14.9
Research Grants Received.....	94	100	100	100
Dollar Value (millions).....	3.5	4.5	4.5	4.5
Number Campus Buildings.....	55	55	55	55
Gross Square Feet Total (millions).....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	58	58	58	58

Degree Information (Academic Year 2005-2006):

Total Number Programs: 53  
 Total Awarded: 1,610  
 % Bachelor: 87  
 % Master: 13

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Education	248	88	336
Business and Accounting	260	39	299
Communication Arts	142		142
Social Sciences	147	7	154
Health Professionals	105	7	112

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	305.00	342.00	355.00
Number of Contractual Positions .....	132.30	137.30	137.30
01 Salaries, Wages and Fringe Benefits .....	23,477,272	27,213,538	28,107,775
02 Technical and Special Fees .....	5,864,548	5,797,582	5,797,582
03 Communication .....	148,997	199,500	199,500
04 Travel .....	340,000	302,500	302,500
06 Fuel and Utilities .....	3,108	2,015	2,015
07 Motor Vehicle Operation and Maintenance .....	39,390	43,449	43,449
08 Contractual Services .....	346,413	622,457	622,457
09 Supplies and Materials .....	340,329	320,095	445,095
10 Equipment—Replacement .....	6,520	4,975	4,975
11 Equipment—Additional .....	195,203	224,061	224,061
12 Grants, Subsidies and Contributions .....	-5,504		
13 Fixed Charges .....	254,670	263,932	263,932
Total Operating Expenses .....	1,669,126	1,982,984	2,107,984
Total Expenditure .....	31,010,946	34,994,104	36,013,341
Unrestricted Fund Expenditure .....	31,010,946	34,994,104	36,013,341

**R30B29.02 RESEARCH—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions .....	14.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits .....	336,322	376,418	376,418
02 Technical and Special Fees .....	685,461	1,594,545	1,594,545
03 Communication .....	3,185	20,463	20,463
04 Travel .....	63,984	83,657	83,657
06 Fuel and Utilities .....		4,000	4,000
07 Motor Vehicle Operation and Maintenance .....		28	28
08 Contractual Services .....	357,026	700,500	700,500
09 Supplies and Materials .....	112,634	100,920	100,920
10 Equipment—Replacement .....	364		
11 Equipment—Additional .....	41,711	30,980	30,980
12 Grants, Subsidies and Contributions .....	222,347	375,000	375,000
13 Fixed Charges .....	1,582	43,729	43,729
Total Operating Expenses .....	802,833	1,359,277	1,359,277
Total Expenditure .....	1,824,616	3,330,240	3,330,240
Unrestricted Fund Expenditure .....	342,175	425,462	425,462
Restricted Fund Expenditure .....	1,482,441	2,904,778	2,904,778
Total Expenditure .....	1,824,616	3,330,240	3,330,240



UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Contractual Positions.....	16.40	8.00	8.00
02 Technical and Special Fees.....	<u>1,662,723</u>	<u>536,933</u>	<u>536,933</u>
03 Communication.....	17,283	12,100	12,100
04 Travel.....	60,105	19,500	19,500
08 Contractual Services.....	386,757	98,855	98,855
09 Supplies and Materials.....	92,235	136,000	261,000
10 Equipment—Replacement.....	806	13,500	13,500
11 Equipment—Additional.....	126,927	42,500	42,500
12 Grants, Subsidies and Contributions.....	39,309	4,683	4,683
13 Fixed Charges.....	34,557	3,000	3,000
14 Land and Structures.....		125,000	200,000
Total Operating Expenses.....	<u>757,979</u>	<u>455,138</u>	<u>655,138</u>
Total Expenditure.....	<u>2,420,702</u>	<u>992,071</u>	<u>1,192,071</u>
Unrestricted Fund Expenditure.....	681,465	949,120	1,149,120
Restricted Fund Expenditure.....	<u>1,739,237</u>	<u>42,951</u>	<u>42,951</u>
Total Expenditure.....	<u>2,420,702</u>	<u>992,071</u>	<u>1,192,071</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	71.00	76.00	76.00
Number of Contractual Positions .....	4.50	8.20	8.20
01 Salaries, Wages and Fringe Benefits .....	4,683,899	5,198,661	5,198,662
02 Technical and Special Fees .....	470,847	492,704	492,704
03 Communication .....	29,948	86,697	86,697
04 Travel .....	98,727	102,800	102,800
07 Motor Vehicle Operation and Maintenance .....	12,214	12,484	12,484
08 Contractual Services .....	945,069	1,009,098	1,009,098
09 Supplies and Materials .....	126,909	55,978	110,948
10 Equipment—Replacement .....	28,010	37,341	27,371
11 Equipment—Additional .....	820,453	921,840	921,840
12 Grants, Subsidies and Contributions .....	17,850		
13 Fixed Charges .....	19,526	8,814	8,814
Total Operating Expenses .....	2,098,706	2,235,052	2,280,052
Total Expenditure .....	7,253,452	7,926,417	7,971,418
Unrestricted Fund Expenditure .....	7,253,452	7,926,417	7,971,418

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	53.00	59.00	60.00
Number of Contractual Positions .....	3.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	2,907,237	3,781,430	3,819,878
02 Technical and Special Fees .....	420,720	510,255	510,255
03 Communication .....	97,875	135,580	135,580
04 Travel .....	67,954	65,000	65,000
07 Motor Vehicle Operation and Maintenance .....	33,676	36,147	36,147
08 Contractual Services .....	257,391	285,702	535,702
09 Supplies and Materials .....	33,877	39,622	39,622
10 Equipment—Replacement .....	1,639	4,154	4,154
11 Equipment—Additional .....	13,631	40,000	40,000
13 Fixed Charges .....	20,104	30,952	30,952
Total Operating Expenses .....	526,147	637,157	887,157
Total Expenditure .....	3,854,104	4,928,842	5,217,290
Unrestricted Fund Expenditure .....	3,726,527	4,687,111	4,975,559
Restricted Fund Expenditure .....	127,577	241,731	241,731
Total Expenditure .....	3,854,104	4,928,842	5,217,290

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	127.00	134.00	134.00
Number of Contractual Positions.....	11.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	7,976,894	9,331,425	9,195,564
02 Technical and Special Fees.....	571,139	575,306	575,306
03 Communication.....	31,994	28,569	18,480
04 Travel.....	69,476	56,806	56,806
07 Motor Vehicle Operation and Maintenance .....	119,597	123,828	123,828
08 Contractual Services.....	489,552	1,683,914	1,708,064
09 Supplies and Materials .....	286,617	184,095	184,095
10 Equipment—Replacement .....	24,445	7,521	7,521
11 Equipment—Additional.....	320,553	166,953	166,953
13 Fixed Charges.....	1,600,428	1,054,750	1,054,750
Total Operating Expenses.....	2,942,662	3,306,436	3,320,497
Total Expenditure .....	11,490,695	13,213,167	13,091,367
Unrestricted Fund Expenditure.....	11,490,695	13,213,167	13,091,367

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	77.00	80.00	81.00
Number of Contractual Positions.....	10.00	16.50	16.50
01 Salaries, Wages and Fringe Benefits.....	3,557,725	4,073,518	3,981,297
02 Technical and Special Fees.....	631,593	527,153	527,153
03 Communication.....	15,655	14,428	14,428
04 Travel.....	8,770	8,605	8,605
06 Fuel and Utilities.....	1,841,167	2,623,397	3,228,131
07 Motor Vehicle Operation and Maintenance .....	41,978	112,386	112,386
08 Contractual Services.....	299,802	690,490	690,490
09 Supplies and Materials .....	396,698	344,561	344,561
10 Equipment—Replacement .....	21,042	20,000	20,000
11 Equipment—Additional.....	25,687	8,773	8,773
13 Fixed Charges.....	2,778,117	3,060,578	3,162,737
14 Land and Structures.....	742,567	834,000	1,441,983
Total Operating Expenses.....	6,171,483	7,717,218	9,032,094
Total Expenditure .....	10,360,801	12,317,889	13,540,544
Unrestricted Fund Expenditure.....	10,360,801	12,317,889	13,540,544

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	168.00	172.00	176.00
Number of Contractual Positions .....	129.10	119.00	119.00
01 Salaries, Wages and Fringe Benefits .....	7,047,344	8,543,853	8,418,573
02 Technical and Special Fees .....	3,325,704	3,375,222	3,375,222
03 Communication .....	95,824	121,000	121,000
04 Travel .....	324,480	500,000	500,000
06 Fuel and Utilities .....	1,339,674	1,370,833	1,370,833
07 Motor Vehicle Operation and Maintenance .....	37,012	89,693	89,693
08 Contractual Services .....	1,791,069	2,024,613	2,024,613
09 Supplies and Materials .....	7,351,036	10,198,880	10,538,510
10 Equipment—Replacement .....	15,470	33,736	33,736
11 Equipment—Additional .....	214,352	603,667	603,667
12 Grants, Subsidies and Contributions .....	7,232	1,000	1,000
13 Fixed Charges .....	2,820,441	3,681,491	3,681,491
14 Land and Structures .....	420,567	8,100,000	1,100,000
Total Operating Expenses .....	14,417,157	26,724,913	20,064,543
Total Expenditure .....	24,790,205	38,643,988	31,858,338
Unrestricted Fund Expenditure .....	24,790,205	38,643,988	31,858,338

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions .....	5,357,512	6,265,956	6,603,200
Total Operating Expenses .....	5,357,512	6,265,956	6,603,200
Total Expenditure .....	5,357,512	6,265,956	6,603,200
Unrestricted Fund Expenditure .....	2,897,895	3,380,416	3,717,660
Restricted Fund Expenditure .....	2,459,617	2,885,540	2,885,540
Total Expenditure .....	5,357,512	6,265,956	6,603,200

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.00**

**SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	824.71	848.71	848.71
Total Number of Contractual Positions.....	857.07	881.56	1,049.56
Salaries, Wages and Fringe Benefits.....	126,826,457	146,258,856	160,066,929
Technical and Special Fees.....	4,195,241	4,901,877	5,146,971
Operating Expenses.....	104,266,533	115,057,051	125,332,963
Beginning Balance (CUF).....	55,946,851	57,573,545	60,018,203
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	183,430,801	209,950,327	222,457,982
State Appropriation.....	15,191,125	20,069,456	25,142,270
Federal Grants and Contracts.....	17,808	2,000	20,000
Private Gifts, Grants and Contracts.....	52		
Sales and Services of Educational Activities.....	19,816,510	20,323,748	24,451,759
Sales and Services of Auxiliary Enterprises.....	7,046,117	7,371,139	7,506,339
Other Sources.....	3,415,277	945,772	3,643,521
Transfer (to)/from Fund Balance.....	-1,626,694	-2,444,658	-2,675,008
<b>Total Unrestricted Revenue.....</b>	<b>227,290,996</b>	<b>256,217,784</b>	<b>280,546,863</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	6,182,371	8,000,000	8,000,000
Private Gifts, Grants and Contracts.....	1,060,030	800,000	800,000
State and Local Grants and Contracts.....	744,160	1,200,000	1,200,000
Endowment Income.....	10,674		
<b>Total Restricted Revenue.....</b>	<b>7,997,235</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Revenue.....</b>	<b>235,288,231</b>	<b>266,217,784</b>	<b>290,546,863</b>
Ending Balance (CUF).....	57,573,545	60,018,203	62,693,211

**Institutional Profile: UMUC**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
Mandatory Tuition and Fees (\$): (Statewide)				
<b>Full Time Undergraduate:</b>				
Resident.....	*	5,520	5,520	5,520
Non-Resident.....		10,152	10,660	11,088
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	221	230	230	230
Non-Resident (per credit).....	407	423	444	462
<b>Part-Time Graduate:</b>				
Resident (per credit).....	339	353	371	389
Non-Resident (per credit).....	553	575	604	634

\* UMUC had no full time graduate program until FY 2006.  
 Note: FY 2008 tuition and fees pending approval by the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Statewide:				
Total Student Headcount.....	28,374	27,429	31,500	33,373
% Resident.....	78	77	77	78
% Undergraduate.....	70	69	69	69
% Financial Aid.....	36	44	44	44
% Other Race.....	43	44	44	44
% Full Time.....	11	11	11	10
Other Countries.....	17,282	15,554	15,554	15,554
Total.....	<u>45,656</u>	<u>42,983</u>	<u>47,054</u>	<u>48,927</u>
Full time Teaching Faculty Headcount.....	189	221	236	234
% with Terminal Degree.....	84	80	81	82
Total Credit Hours.....	743,880	725,785	788,603	824,357
% Undergraduate.....	87	86	86	86
Full-Time Equivalent Data				
FTE Students (on-line, out of state).....	3,628	3,702	4,258	4,258
FTE (other statewide).....	10,883	11,107	12,773	13,772
Subtotal.....	<u>14,511</u>	<u>14,809</u>	<u>17,030</u>	<u>18,030</u>
Other Countries.....	11,094	10,243	10,243	10,243
Total-Worldwide.....	<u>25,605</u>	<u>25,052</u>	<u>27,273</u>	<u>28,273</u>
Full-Time Equivalent (FTE) Faculty (Less "On-Line").....	543	543	550	670
% Part-Time.....	85	85	85	85
FTE Student/FTE Faculty Ratio Statewide.....	20	21	23	21

Degree Information (Academic Year 2005-2006):Worldwide

Total Number Programs: 49  
 Total Awarded: 5,153  
 % Bachelor: 52  
 % Master: 34  
 % Doctorate: 0

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	703			703
Computer and Information Sciences	662	242		904
Business	771	1,231	8	2,010
Other Countries:				
General Studies	889	7		896

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	177.70	183.70	183.70
Number of Contractual Positions .....	601.02	608.28	779.30
01 Salaries, Wages and Fringe Benefits .....	60,910,096	67,862,009	80,324,093
02 Technical and Special Fees .....	798,243	1,362,372	1,362,372
03 Communication .....	682,905	716,656	716,656
04 Travel .....	1,729,088	2,250,285	2,250,285
07 Motor Vehicle Operation and Maintenance .....		18,998	18,998
08 Contractual Services .....	4,309,768	5,094,086	5,689,843
09 Supplies and Materials .....	1,952,139	1,299,600	1,299,600
10 Equipment—Replacement .....	7,250	12,196	12,196
11 Equipment—Additional .....	11,188	30,717	30,717
12 Grants, Subsidies and Contributions .....	159,204	177,656	177,656
13 Fixed Charges .....	330,953	371,585	371,585
Total Operating Expenses .....	9,182,495	9,971,779	10,567,536
Total Expenditure .....	70,890,834	79,196,160	92,254,001
Unrestricted Fund Expenditure .....	70,139,378	78,396,160	91,454,001
Restricted Fund Expenditure .....	751,456	800,000	800,000
Total Expenditure .....	70,890,834	79,196,160	92,254,001

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	7.90	10.00	10.00
Number of Contractual Positions .....	2.72		
01 Salaries, Wages and Fringe Benefits .....	515,512	442,937	555,067
02 Technical and Special Fees .....	10,490	4,200	4,200
03 Communication .....	12,848	12,671	12,671
04 Travel .....	6,675	9,900	9,900
08 Contractual Services .....	12,205	20,195	20,195
09 Supplies and Materials .....	5,879	1,850	1,850
10 Equipment—Replacement .....		470	470
11 Equipment—Additional .....	8,920		
12 Grants, Subsidies and Contributions .....		4,750	4,750
13 Fixed Charges .....	1,707	1,495	1,495
Total Operating Expenses .....	48,234	51,331	51,331
Total Expenditure .....	574,236	498,468	610,598
Unrestricted Fund Expenditure .....	574,236	498,468	610,598

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	.88	3.00	3.00
Number of Contractual Positions .....		2.99	.94
01 Salaries, Wages and Fringe Benefits .....	101,896	359,946	353,010
03 Communication .....	164,953	181,199	181,199
04 Travel .....	1,676	6,600	6,600
08 Contractual Services .....	13,275,416	10,241,939	14,372,489
09 Supplies and Materials .....	567,320	1,744,866	1,744,866
13 Fixed Charges .....	1,640,176	1,652,043	1,652,043
Total Operating Expenses .....	15,649,541	13,826,647	17,957,197
Total Expenditure .....	15,751,437	14,186,593	18,310,207
Unrestricted Fund Expenditure .....	15,751,437	14,186,593	18,310,207

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	207.53	216.15	216.15
Number of Contractual Positions .....	105.25	101.00	103.83
01 Salaries, Wages and Fringe Benefits .....	19,174,358	23,703,498	23,845,598
02 Technical and Special Fees .....	73,278	1,530,850	1,530,850
03 Communication .....	399,109	575,852	575,852
04 Travel .....	475,048	493,246	493,246
08 Contractual Services .....	6,055,647	7,920,588	13,922,143
09 Supplies and Materials .....	1,416,988	2,433,322	2,433,322
10 Equipment—Replacement .....	330,645	901,378	901,378
11 Equipment—Additional .....	545,916	810,692	810,692
12 Grants, Subsidies and Contributions .....	57,636	433,990	433,990
13 Fixed Charges .....	511,582	543,326	543,326
Total Operating Expenses .....	9,792,571	14,112,394	20,113,949
Total Expenditure .....	29,040,207	39,346,742	45,490,397
Unrestricted Fund Expenditure .....	29,040,207	39,346,742	45,490,397



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	152.26	152.66	152.66
Number of Contractual Positions .....	43.50	75.85	86.39
01 Salaries, Wages and Fringe Benefits .....	18,572,654	20,744,330	22,797,700
02 Technical and Special Fees .....	86,144	227,450	227,450
03 Communication .....	1,824,316	2,426,861	2,426,861
04 Travel .....	167,175	292,213	292,213
08 Contractual Services .....	15,237,314	12,893,776	14,358,636
09 Supplies and Materials .....	234,637	263,282	263,282
10 Equipment—Replacement .....	396,391	549,100	549,100
11 Equipment—Additional .....	42,079	42,077	42,077
12 Grants, Subsidies and Contributions .....	157,530	134,752	134,752
13 Fixed Charges .....	58,285	41,093	41,093
Total Operating Expenses .....	18,117,727	16,643,154	18,108,014
Total Expenditure .....	36,776,525	37,614,934	41,133,164
Unrestricted Fund Expenditure .....	36,204,334	36,414,934	39,933,164
Restricted Fund Expenditure .....	572,191	1,200,000	1,200,000
Total Expenditure .....	36,776,525	37,614,934	41,133,164

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	272.37	275.20	275.20
Number of Contractual Positions .....	103.29	91.77	77.19
01 Salaries, Wages and Fringe Benefits .....	26,285,808	31,454,328	30,944,550
02 Technical and Special Fees .....	3,176,428	1,777,005	1,622,099
03 Communication .....	1,117,837	1,537,126	1,537,349
04 Travel .....	660,870	706,520	706,520
07 Motor Vehicle Operation and Maintenance .....		72,598	45,591
08 Contractual Services .....	13,012,125	17,464,595	13,364,274
09 Supplies and Materials .....	2,057,312	3,627,614	3,627,614
10 Equipment—Replacement .....	23,873	31,855	31,855
11 Equipment—Additional .....	826,348	1,243,503	1,243,503
12 Grants, Subsidies and Contributions .....	14,862	670,419	670,419
13 Fixed Charges .....	4,209,054	1,129,364	1,129,364
Total Operating Expenses .....	21,922,281	26,483,594	22,356,489
Total Expenditure .....	51,384,517	59,714,927	54,923,138
Unrestricted Fund Expenditure .....	51,380,842	59,714,927	54,923,138
Restricted Fund Expenditure .....	3,675		
Total Expenditure .....	51,384,517	59,714,927	54,923,138

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	6.07	8.00	8.00
Number of Contractual Positions .....	1.29	1.67	1.91
01 Salaries, Wages and Fringe Benefits .....	468,102	711,773	742,057
02 Technical and Special Fees .....	50,658		400,000
03 Communication .....	15,014	14,500	14,500
04 Travel .....	2,381	100	100
06 Fuel and Utilities .....	1,270,881	2,085,164	2,703,045
07 Motor Vehicle Operation and Maintenance .....	213,467	20,663	20,663
08 Contractual Services .....	3,480,512	4,593,898	5,460,737
09 Supplies and Materials .....	244,287	602,875	602,875
13 Fixed Charges .....	3,018,783	4,022,607	4,022,607
14 Land and Structures .....	5,883,942	2,114,358	2,220,075
Total Operating Expenses .....	<u>14,129,267</u>	<u>13,454,165</u>	<u>15,044,602</u>
Total Expenditure .....	<u>14,648,027</u>	<u>14,165,938</u>	<u>16,186,659</u>
Unrestricted Fund Expenditure .....	<u>14,648,027</u>	<u>14,165,938</u>	<u>16,186,659</u>

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	798,031	980,035	989,512
03 Communication .....	120,220	217,015	217,015
04 Travel .....	4,333	7,668	7,668
07 Motor Vehicle Operation and Maintenance .....		5,137	5,137
08 Contractual Services .....	783,529	1,616,935	1,752,135
09 Supplies and Materials .....	4,485,978	5,715,329	5,715,329
12 Grants, Subsidies and Contributions .....		700	700
13 Fixed Charges .....	55,182	104,619	104,619
Total Operating Expenses .....	<u>5,449,242</u>	<u>7,667,403</u>	<u>7,802,603</u>
Total Expenditure .....	<u>6,247,273</u>	<u>8,647,438</u>	<u>8,792,115</u>
Unrestricted Fund Expenditure .....	<u>6,247,273</u>	<u>8,647,438</u>	<u>8,792,115</u>

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits .....			-484,658
12 Grants, Subsidies and Contributions.....	9,975,175	12,846,584	13,331,242
Total Operating Expenses.....	9,975,175	12,846,584	13,331,242
Total Expenditure .....	9,975,175	12,846,584	12,846,584
Unrestricted Fund Expenditure.....	3,305,262	4,846,584	4,846,584
Restricted Fund Expenditure .....	6,669,913	8,000,000	8,000,000
Total Expenditure .....	9,975,175	12,846,584	12,846,584

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.00**

**SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	1,741.13	1,848.56	1,848.56
Total Number of Contractual Positions.....	456.90	518.22	518.22
Salaries, Wages and Fringe Benefits.....	172,377,140	185,497,767	187,501,461
Technical and Special Fees.....	711,823	377,444	397,444
Operating Expenses.....	131,165,572	131,726,281	137,196,741
Beginning Balance (CUF).....	13,744,899	15,452,456	17,705,033
Current Unrestricted Revenue			
Tuition and Fees.....	82,332,906	85,050,982	85,050,982
State Appropriation.....	70,490,730	79,269,769	83,497,512
Federal Grants and Contracts.....	9,137,203	8,433,900	8,433,900
Private, Gifts, Grants and Contracts.....	1,343,855	1,198,127	1,198,127
State and Local Grants and Contracts.....	2,506,232	2,395,400	2,395,400
Sales and Services of Educational Activities.....	2,743,583	3,196,201	3,196,201
Sales and Services of Auxiliary Enterprises.....	47,738,355	44,852,155	46,297,724
Other Sources.....	13,088,114	13,600,761	13,600,761
Transfer (to)/from Fund Balance.....	-1,707,557	-2,252,577	-2,252,577
Total Unrestricted Revenue.....	<u>227,673,421</u>	<u>235,744,718</u>	<u>241,418,030</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	50,601,897	55,260,000	56,680,842
Private Gifts, Grants and Contracts.....	6,173,331	6,633,718	6,633,718
State and Local Grants and Contracts.....	19,805,886	19,963,056	20,363,056
Total Restricted Revenue.....	<u>76,581,114</u>	<u>81,856,774</u>	<u>83,677,616</u>
Total Revenue.....	<u>304,254,535</u>	<u>317,601,492</u>	<u>325,095,646</u>
Ending Balance (CUF).....	15,452,456	17,705,033	19,957,610

**Institutional Profile: UMBC**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	8,020	8,520	8,622	8,708
Non-Resident (per year).....	15,620	16,596	17,354	17,440
Part-Time Undergraduate:				
Resident (per credit).....	336	356	364	368
Non-Resident (per credit).....	652	692	727	731
Part-Time Graduate:				
Resident (per credit).....	450	477	503	509
Non-Resident (per credit).....	683	734	772	778
Room Charge (double).....	4,650	4,930	5,127	5,127
Board Charge (14 meals).....	2,790	2,940	3,058	3,058
State Appropriation per FTES.....	7,114	7,685	8,461	8,918
% Non-Auxiliary, Unrestricted Funds.....	39	39	42	43

**UNIVERSITY SYSTEM OF MARYLAND**

---

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	11,852	11,650	11,884	11,884
% Resident.....	86	86	85	85
% Undergraduate.....	82	81	80	79
% Financial Aid.....	59	59	59	59
% Other Race.....	35	35	35	35
% Full Time.....	76	76	75	75
Full-Time Teaching Faculty Headcount.....	459	458	466	466
% Tenured.....	57	57	57	57
% Terminal Degree.....	88	90	89	89
Total Credit Hours.....	272,719	267,732	273,502	273,502
% Undergraduate.....	93	92	92	92
Full-Time Equivalent (FTE) Students.....	9,331	9,172	9,271	9,369
Full-Time Equivalent (FTE) Faculty.....	543	566	550	550
% Part-Time.....	14	18	15	15
FTE Student/FTE Faculty Ratio.....	17.2	16.2	17.0	17.0
Research Grants Received.....	448	477	505	532
Dollar Value (millions).....	78.2	85.3	92.1	99.2
Number Campus Buildings.....	43	43	43	43
Gross Square Feet Total (millions).....	3.2	3.2	3.2	3.2
% Non-Auxiliary.....	60	56	56	56

Degree Information (Academic Year 2005-2006):

Total Number Programs: 89  
 Total Awarded: 2,138  
 % Bachelor: 80  
 % Master: 16  
 % Doctorate: 4

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Social Sciences	377	38	12	427
Computer Information Sciences	345	99	10	454
Psychology	208	26	16	250
Biological Sciences	215	17	10	242
Engineering	108	30	16	154
Fine and Applied Arts	129	4		133

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	711.60	740.82	740.82
Number of Contractual Positions .....	167.90	159.14	159.14
01 Salaries, Wages and Fringe Benefits .....	70,495,615	77,721,885	78,597,523
02 Technical and Special Fees .....	128,202	70,697	70,697
03 Communication .....	194,561	319,540	319,540
04 Travel .....	581,998	289,919	289,919
06 Fuel and Utilities .....	99,946	100,000	100,000
07 Motor Vehicle Operation and Maintenance .....	35,240	2,350	2,350
08 Contractual Services .....	2,595,530	2,620,227	3,306,602
09 Supplies and Materials .....	2,221,218	2,336,486	2,336,486
11 Equipment—Additional .....	47,453	270,383	270,383
12 Grants, Subsidies and Contributions .....	272,995	95,560	95,560
13 Fixed Charges .....	596,737	184,274	184,274
14 Land and Structures .....	4,937		
Total Operating Expenses .....	6,650,615	6,218,739	6,905,114
Total Expenditure .....	77,274,432	84,011,321	85,573,334
Unrestricted Fund Expenditure .....	76,306,339	82,791,840	84,343,003
Restricted Fund Expenditure .....	968,093	1,219,481	1,230,331
Total Expenditure .....	77,274,432	84,011,321	85,573,334

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	225.49	245.54	245.54
Number of Contractual Positions .....	63.04	144.99	144.99
01 Salaries, Wages and Fringe Benefits .....	35,122,161	34,442,340	34,843,199
02 Technical and Special Fees .....	177,090	152,500	152,500
03 Communication .....	59,555	11,199	11,199
04 Travel .....	1,966,648	1,745,703	1,745,703
07 Motor Vehicle Operation and Maintenance .....	10,890	29,500	29,500
08 Contractual Services .....	7,719,136	7,083,627	7,066,164
09 Supplies and Materials .....	3,538,979	3,198,016	3,198,016
11 Equipment—Additional .....	1,320,337	1,424,990	1,424,990
12 Grants, Subsidies and Contributions .....	1,265,688	1,631,069	1,631,069
13 Fixed Charges .....	591,677	749,041	749,041
14 Land and Structures .....	63,612	1,000,000	1,000,000
Total Operating Expenses .....	16,536,522	16,873,145	16,855,682
Total Expenditure .....	51,835,773	51,467,985	51,851,381
Unrestricted Fund Expenditure .....	11,802,845	6,175,235	5,448,639
Restricted Fund Expenditure .....	40,032,928	45,292,750	46,402,742
Total Expenditure .....	51,835,773	51,467,985	51,851,381

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	87.96	77.56	77.56
Number of Contractual Positions.....	145.83	138.97	138.97
01 Salaries, Wages and Fringe Benefits .....	15,072,359	13,351,908	13,320,816
02 Technical and Special Fees.....	42,952	24,500	24,500
03 Communication.....	139,613	124,500	124,500
04 Travel.....	426,794	388,900	388,900
06 Fuel and Utilities.....	333,820	357,550	357,550
07 Motor Vehicle Operation and Maintenance .....	177,764	32,780	32,780
08 Contractual Services.....	3,773,362	7,100,472	7,100,472
09 Supplies and Materials.....	507,799	506,949	506,949
11 Equipment—Additional.....		158,000	158,000
12 Grants, Subsidies and Contributions.....	1,609,621	791,800	791,800
13 Fixed Charges.....	1,143,181	1,036,987	1,036,987
14 Land and Structures.....		120,500	120,500
Total Operating Expenses.....	8,111,954	10,618,438	10,618,438
Total Expenditure .....	23,227,265	23,994,846	23,963,754
Unrestricted Fund Expenditure.....	307,601	3,000,536	2,969,444
Restricted Fund Expenditure .....	22,919,664	20,994,310	20,994,310
Total Expenditure .....	23,227,265	23,994,846	23,963,754

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	127.11	136.20	136.20
Number of Contractual Positions .....	14.77	12.56	12.56
01 Salaries, Wages and Fringe Benefits .....	9,500,933	10,870,590	10,943,009
02 Technical and Special Fees .....	139,082	14,697	14,697
03 Communication .....	65,390	94,115	94,115
04 Travel .....	78,385	34,030	34,030
07 Motor Vehicle Operation and Maintenance .....	1,504		
08 Contractual Services .....	1,476,301	1,567,592	1,567,592
09 Supplies and Materials .....	918,350	486,474	486,474
11 Equipment—Additional .....	3,304,235	3,419,774	3,419,774
12 Grants, Subsidies and Contributions .....	1,622	45,750	45,750
13 Fixed Charges .....	108,010	91,343	91,343
Total Operating Expenses .....	5,953,797	5,739,078	5,739,078
Total Expenditure .....	15,593,812	16,624,365	16,696,784
Unrestricted Fund Expenditure .....	15,593,812	16,580,084	16,652,503
Restricted Fund Expenditure .....		44,281	44,281
Total Expenditure .....	15,593,812	16,624,365	16,696,784

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	113.48	124.52	124.52
Number of Contractual Positions .....	17.28	11.33	11.33
01 Salaries, Wages and Fringe Benefits .....	7,031,851	8,232,761	8,326,377
02 Technical and Special Fees .....	17,708	2,650	2,650
03 Communication .....	184,623	202,962	202,962
04 Travel .....	276,579	253,528	253,528
07 Motor Vehicle Operation and Maintenance .....	25,746	11,000	11,000
08 Contractual Services .....	1,073,360	1,514,877	1,514,877
09 Supplies and Materials .....	540,689	292,586	292,586
11 Equipment—Additional .....	36,985	103,000	103,000
12 Grants, Subsidies and Contributions .....		986,700	986,700
13 Fixed Charges .....	27,362	26,776	26,776
Total Operating Expenses .....	2,165,344	3,391,429	3,391,429
Total Expenditure .....	9,214,903	11,626,840	11,720,456
Unrestricted Fund Expenditure .....	9,190,945	11,344,285	11,437,901
Restricted Fund Expenditure .....	23,958	282,555	282,555
Total Expenditure .....	9,214,903	11,626,840	11,720,456



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	93.50	101.50	101.50
Number of Contractual Positions .....	5.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	10,031,978	11,722,192	11,795,156
02 Technical and Special Fees .....	16,448		
03 Communication .....	616,890	593,089	591,575
04 Travel .....	145,272	127,274	127,274
07 Motor Vehicle Operation and Maintenance .....	7,708	6,540	6,540
08 Contractual Services .....	2,438,838	3,323,133	3,323,268
09 Supplies and Materials .....	136,028	79,486	79,486
11 Equipment—Additional .....	101,880	57,620	57,620
12 Grants, Subsidies and Contributions .....	574,136	364,664	364,664
13 Fixed Charges .....	297,842	273,658	209,536
14 Land and Structures .....	116,131	428,134	772,900
Total Operating Expenses .....	4,434,725	5,253,598	5,532,863
Total Expenditure .....	14,483,151	16,975,790	17,328,019
Unrestricted Fund Expenditure .....	26,190,819	27,964,235	28,182,093
Restricted Fund Expenditure .....	48,040		
Total Expenditure .....	26,238,859	27,964,235	28,182,093

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	93.43	101.81	101.81
Number of Contractual Positions .....	3.70	4.46	4.46
01 Salaries, Wages and Fringe Benefits .....	5,312,872	6,228,071	6,256,256
02 Technical and Special Fees .....	3,993	3,200	3,200
03 Communication .....	135,296	71,608	69,460
04 Travel .....	5,906	5,600	5,600
06 Fuel and Utilities .....	6,805,339	7,308,470	9,352,730
07 Motor Vehicle Operation and Maintenance .....	184,724	203,639	199,295
08 Contractual Services .....	2,752,687	2,718,252	2,718,252
09 Supplies and Materials .....	1,154,720	980,832	980,832
11 Equipment—Additional .....	5,832	7,000	7,000
12 Grants, Subsidies and Contributions .....	6,245	6,800	6,800
13 Fixed Charges .....	4,921,858	6,164,422	6,377,025
14 Land and Structures .....	877,500	901,282	1,684,221
Total Operating Expenses .....	16,850,107	18,367,905	21,401,215
Total Expenditure .....	22,166,972	24,599,176	27,660,671
Unrestricted Fund Expenditure .....	22,166,972	24,599,176	27,660,671

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	123.40	149.00	149.00
Number of Contractual Positions .....	30.89	33.69	33.69
01 Salaries, Wages and Fringe Benefits .....	9,224,800	12,594,726	12,937,683
02 Technical and Special Fees .....	44,072	24,150	44,150
03 Communication .....	204,547	141,250	141,250
04 Travel .....	1,056,410	887,829	1,067,829
06 Fuel and Utilities .....	3,019,564	3,332,457	4,332,194
07 Motor Vehicle Operation and Maintenance .....	364,350	667,104	667,104
08 Contractual Services .....	11,518,115	9,737,585	9,955,048
09 Supplies and Materials .....	7,309,730	8,298,548	7,648,944
11 Equipment—Additional .....	36,996	474,487	474,487
12 Grants, Subsidies and Contributions .....	845,283	800,824	886,824
13 Fixed Charges .....	12,295,003	7,551,151	7,821,151
14 Land and Structures .....	882,893	1,265,699	1,073,857
Total Operating Expenses .....	37,532,891	33,156,934	34,068,688
Total Expenditure .....	46,801,763	45,775,810	47,050,521
Unrestricted Fund Expenditure .....	46,801,763	45,775,810	47,050,521

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions .....	31,900,756	31,536,914	32,396,652
Total Operating Expenses .....	31,900,756	31,536,914	32,396,652
Total Expenditure .....	31,900,756	31,536,914	32,396,652
Unrestricted Fund Expenditure .....	19,312,325	17,513,517	17,673,255
Restricted Fund Expenditure .....	12,588,431	14,023,397	14,723,397
Total Expenditure .....	31,900,756	31,536,914	32,396,652

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B34.00**

**UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Beginning Balance (CUF) .....	6,087,197	5,975,261	5,975,261
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	14,053,768	15,450,329	17,386,559
Federal Grants and Contracts .....	1,684,719	1,798,617	1,798,617
Private Gifts, Grants and Contracts .....	104,699	102,523	102,523
State and Local Grants and Contracts .....	935,705	811,903	811,903
Sales and Services of Educational Activities .....	2,811,889	2,475,686	2,493,718
Other Sources .....	229,497		
Transfer (to)/from Fund Balance .....	111,936		
<b>Total Unrestricted Revenue .....</b>	<u>19,932,213</u>	<u>20,639,058</u>	<u>22,593,320</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	10,882,836	12,426,039	12,571,782
Private Gifts, Grants and Contracts .....	792,599	930,000	941,940
State and Local Grants and Contracts .....	3,923,074	5,000,000	5,056,398
<b>Total Restricted Revenue .....</b>	<u>15,598,509</u>	<u>18,356,039</u>	<u>18,570,120</u>
<b>Total Revenue .....</b>	<u>35,530,722</u>	<u>38,995,097</u>	<u>41,163,440</u>
Ending Balance (CUF) .....	5,975,261	5,975,261	5,975,261

**Institutional Profile: UMCES**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Number of Federal Grants Received .....	152	159	162	162
Gifts and Grants Received (in millions) .....	18.2	20.7	19.0	19.0
Number of Campus Buildings .....	74	74	75	75
Gross Square Feet Total (millions) .....	.4	.4	.4	.4
% Non-Auxiliary .....	100	100	100	100
<b>State Appropriations:</b>				
Central Administration .....	2,353,240	2,521,648	3,095,688	4,010,595
Horn Point Lab (HPL) .....	4,714,955	5,155,368	5,420,350	5,842,406
Chesapeake Biological Lab (CBL) .....	3,302,584	3,498,953	3,842,381	4,322,054
Appalachian Lab (AL) .....	1,843,707	1,893,781	2,014,023	2,111,989
Research Fleet Operations (RFO) .....	96,324	119,010	128,275	137,495
Sea Grant College .....	841,121	865,008	949,612	962,020
<b>Total .....</b>	<u>13,151,931</u>	<u>14,053,768</u>	<u>15,450,329</u>	<u>17,386,559</u>

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	283.11	283.11	283.11
Number of Contractual Positions .....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits .....	21,277,151	23,245,653	23,648,182
02 Technical and Special Fees .....	306,035	30,000	30,000
03 Communication .....	299,226	427,481	412,749
04 Travel .....	800,674	766,597	766,597
06 Fuel and Utilities .....	1,965,857	1,985,571	2,588,579
07 Motor Vehicle Operation and Maintenance .....	520,286	422,284	425,714
08 Contractual Services .....	7,212,634	8,107,823	8,167,687
09 Supplies and Materials .....	1,883,450	1,646,563	1,646,563
11 Equipment—Additional .....	510,502	1,259,933	1,259,933
12 Grants, Subsidies and Contributions .....	50,213	24,900	24,900
13 Fixed Charges .....	659,153	722,317	1,610,586
14 Land and Structures .....	45,541	355,975	581,950
Total Operating Expenses .....	13,947,536	15,719,444	17,485,258
Total Expenditure .....	35,530,722	38,995,097	41,163,440
Unrestricted Fund Expenditure .....	19,932,213	20,639,058	22,593,320
Restricted Fund Expenditure .....	15,598,509	18,356,039	18,570,120
Total Expenditure .....	35,530,722	38,995,097	41,163,440

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B35.00**

**UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Beginning Balance (CUF) .....	10,090,881	11,277,721	11,277,721
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	17,400,955	20,771,123	21,745,054
Federal Grants and Contracts .....	5,217,670	5,219,923	5,219,923
Private Gifts, Grants and Contracts .....	919,952	827,682	827,682
State and Local Grants and Contracts .....	2,128,425	1,844,395	1,844,395
Sales and Services of Educational Activities .....	5,665,516	5,380,000	5,380,000
Other Sources .....	2,787,012	3,840,681	3,840,681
Transfer (to)/from Fund Balance .....	-1,186,840		
<b>Total Unrestricted Revenue .....</b>	<u>32,932,690</u>	<u>37,883,804</u>	<u>38,857,735</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	14,037,799	12,650,000	12,650,000
Private Gifts, Grants and Contracts .....	3,427,875	3,850,000	3,850,000
State and Local Grants and Contracts .....	8,559,236	11,000,000	11,000,000
<b>Total Restricted Revenue .....</b>	<u>26,024,910</u>	<u>27,500,000</u>	<u>27,500,000</u>
<b>Total Revenue .....</b>	<u>58,957,600</u>	<u>65,383,804</u>	<u>66,357,735</u>
 Ending Balance (CUF) .....	 11,277,721	 11,277,721	 11,277,721

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
State Appropriation (GF) by Center:				
Central Administration .....	3,226,058	3,258,222	3,827,687	4,515,343
Advanced Research in Biotechnology (CARB) .....	1,820,160	3,811,312	6,087,938	6,201,036
Marine Biotechnology (COMB) .....	3,431,300	3,617,218	3,907,534	4,137,019
Medical Biotechnology (MBC) .....	1,981,990	1,793,963	2,334,553	2,320,018
Agricultural Biotechnology (CAB/CRB) .....	1,530,717	1,807,233	1,716,298	1,688,504
Institute of Human Virology (IHV) .....	3,038,286	3,113,007	2,897,112	2,883,134
<b>Total .....</b>	<u>15,028,511</u>	<u>17,400,955</u>	<u>20,771,122</u>	<u>21,745,054</u>

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	415.75	439.75	439.75
Number of Contractual Positions .....	62.48	98.10	98.10
01 Salaries, Wages and Fringe Benefits .....	39,053,082	43,130,628	43,322,873
02 Technical and Special Fees .....	324,114	71,710	71,710
03 Communication .....	426,262	241,047	241,086
04 Travel .....	659,717	690,182	690,182
06 Fuel and Utilities .....	3,040,783	4,269,900	4,891,525
07 Motor Vehicle Operation and Maintenance .....	159,273	16,165	17,198
08 Contractual Services .....	7,947,622	9,386,322	9,379,278
09 Supplies and Materials .....	5,024,222	5,243,094	5,243,094
11 Equipment—Additional .....	737,170	1,895,568	1,895,568
12 Grants, Subsidies and Contributions .....	402,629	191,786	191,786
13 Fixed Charges .....	603,740	-2,598	-36,565
14 Land and Structures .....	578,986	250,000	450,000
Total Operating Expenses .....	19,580,404	22,181,466	22,963,152
Total Expenditure .....	58,957,600	65,383,804	66,357,735
Unrestricted Fund Expenditure .....	32,932,690	37,883,804	38,857,735
Restricted Fund Expenditure .....	26,024,910	27,500,000	27,500,000
Total Expenditure .....	58,957,600	65,383,804	66,357,735

UNIVERSITY SYSTEM OF MARYLAND

---

R30B36.00

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	94.00	102.00	102.00
Total Number of Contractual Positions.....	5.50	4.00	4.00
Salaries, Wages and Fringe Benefits.....	10,109,917	11,784,991	11,859,525
Technical and Special Fees.....	16,448		
Operating Expenses.....	9,496,817	10,447,471	15,289,831
 Beginning Balance (CUF).....	 3,779,229	 4,546,218	 4,616,218
 Current Unrestricted Revenue			
State Appropriation.....	13,709,996	14,446,869	19,363,763
Federal Grants and Contracts.....	71,056	50,000	50,000
Private Gifts, Grants and Contracts.....		75,000	75,000
Other Sources.....	3,216,773	4,230,593	4,230,593
Transfer (to)/from Fund Balance.....	-766,989	-70,000	-70,000
Total Unrestricted Revenue.....	16,230,836	18,732,462	23,649,356
 Current Restricted Revenue			
Federal Grants and Contracts.....	2,874,821	3,000,000	3,000,000
Private Gifts, Grants and Contracts.....	517,525	500,000	500,000
Total Restricted Revenue.....	3,392,346	3,500,000	3,500,000
Total Revenue.....	19,623,182	22,232,462	27,149,356
 Ending Balance (CUF).....	 4,546,218	 4,616,218	 4,686,218

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
State Appropriations:				
Shady Grove .....	2,331,000	2,843,380	2,843,380	7,307,834
Hagerstown .....	1,000,000	2,000,000	2,000,000	2,040,497
Subtotal .....	<u>3,331,000</u>	<u>4,843,380</u>	<u>4,843,380</u>	<u>9,348,331</u>
Teacher Education .....	413,292	413,292	413,292	413,292
System Administration .....	8,003,001	8,453,324	9,190,197	9,602,140
Total .....	<u>11,747,293</u>	<u>13,709,996</u>	<u>14,446,869</u>	<u>19,363,763</u>
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB) .....	189	199	215	303
UM, College Park (UMCP) .....	586	622	712	907
Bowie State Univ. (BSU) .....	40	35	32	30
Towson University (TU) .....	62	80	110	162
UM Eastern Shore (UMES) .....	64	54	79	70
Univ. of Baltimore .....			19	19
UM University College (UMUC) .....	1,075	914	939	1,029
UM Baltimore County (UMBC) .....	130	147	157	159
Total .....	<u>2,146</u>	<u>2,051</u>	<u>2,263</u>	<u>2,679</u>
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB) .....	5	7		
UM, College Park (UMCP) .....			4	4
Towson University (TU) .....			17	17
Frostburg State (FSU) .....	366	330	308	310
Salisbury (SU) .....				10
UM University College (UMUC) .....	11	19	15	15
Total .....	<u>382</u>	<u>356</u>	<u>344</u>	<u>356</u>



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>77,939</u>	<u>62,799</u>	<u>64,369</u>
03 Communication .....	24		
04 Travel .....	2,813		
08 Contractual Services .....	4,844,304	4,843,380	9,406,475
09 Supplies and Materials .....	2,466		
11 Equipment—Additional .....	20		
12 Grants, Subsidies and Contributions .....	212,000	350,493	350,493
13 Fixed Charges .....	<u>465</u>		
Total Operating Expenses .....	<u>5,062,092</u>	<u>5,193,873</u>	<u>9,756,968</u>
Total Expenditure .....	<u>5,140,031</u>	<u>5,256,672</u>	<u>9,821,337</u>
Unrestricted Fund Expenditure .....	<u>5,140,031</u>	<u>5,256,672</u>	<u>9,821,337</u>

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	93.50	101.50	101.50
Number of Contractual Positions .....	5.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	<u>10,031,978</u>	<u>11,722,192</u>	<u>11,795,156</u>
02 Technical and Special Fees .....	<u>16,448</u>		
03 Communication .....	616,890	593,089	591,575
04 Travel .....	145,272	127,274	127,274
07 Motor Vehicle Operation and Maintenance .....	7,708	6,540	6,540
08 Contractual Services .....	2,438,838	3,323,133	3,323,268
09 Supplies and Materials .....	136,028	79,486	79,486
11 Equipment—Additional .....	101,880	57,620	57,620
12 Grants, Subsidies and Contributions .....	574,136	364,664	364,664
13 Fixed Charges .....	297,842	273,658	209,536
14 Land and Structures .....	<u>116,131</u>	<u>428,134</u>	<u>772,900</u>
Total Operating Expenses .....	<u>4,434,725</u>	<u>5,253,598</u>	<u>5,532,863</u>
Total Expenditure .....	<u>14,483,151</u>	<u>16,975,790</u>	<u>17,328,019</u>
Unrestricted Fund Expenditure .....	11,090,805	13,475,790	13,828,019
Restricted Fund Expenditure .....	3,392,346	3,500,000	3,500,000
Total Expenditure .....	<u>14,483,151</u>	<u>16,975,790</u>	<u>17,328,019</u>

**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 the Shock Trauma Center is funded by a surcharge on motor vehicle registrations provided to the Maryland Emergency Medical System Operations Fund.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Montebello at Kernan (GF).....	2,713,512	2,824,223	2,937,191	3,054,679
Shock Trauma Center (SF) .....	6,963,757	4,617,381	6,700,000	6,764,000
Total.....	<u>9,677,269</u>	<u>7,441,604</u>	<u>9,637,191</u>	<u>9,818,679</u>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	<u>7,441,604</u>	<u>9,637,191</u>	<u>9,818,679</u>
Total Operating Expenses.....	<u>7,441,604</u>	<u>9,637,191</u>	<u>9,818,679</u>
Total Expenditure .....	<u>7,441,604</u>	<u>9,637,191</u>	<u>9,818,679</u>
Net General Fund Expenditure.....	2,824,223	2,937,191	3,054,679
Special Fund Expenditure.....	<u>4,617,381</u>	<u>6,700,000</u>	<u>6,764,000</u>
Total Expenditure .....	<u>7,441,604</u>	<u>9,637,191</u>	<u>9,818,679</u>

**Special Fund Income:**

D53301 Maryland Emergency Medical System Operations Fund .....	<u>4,617,381</u>	<u>6,700,000</u>	<u>6,764,000</u>
---	------------------	------------------	------------------