

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2006	2007	2008	2009
<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	92,977	97,882	100,597	103,229
<b>Output:</b> Bachelor's degree recipients produced by USM institutions	18,030	18,002	18,396	18,811
	<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> 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>2</sup>

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students in teacher training programs (undergraduate and postbaccalaureate)	6,292 <sup>3</sup>	5,851	5,970	6,274
<b>Output:</b> Number of students completing teaching training programs (undergraduate and post-baccalaureate)	1,689	1,741	1,730	1,777
<b>Quality:</b> Percent of students who completed teacher training and passed Praxis II (undergraduate and postbaccalaureate)	96%	97%	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>2</sup>	1,139	1,063	1,096	1,089

<sup>1</sup> All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The 2001 survey actual column, based on data from the Schaefer Center Survey of Alumni and Their Employers, was deleted beginning in 2005 in order to make all data comparable across all reported years. The next MHEC Survey will be fiscal year 2008.

<sup>2</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 Local Education Agencies." According to MSDE, fiscal year data may include teachers who became certified prior to the fiscal year.

<sup>3</sup> 2006 data was corrected. The figure previously reported by Towson University incorrectly included Master of Arts in Teaching students who were admitted instead of those enrolled.

# 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students enrolled in STEM programs <sup>1</sup>	25,189	25,890	26,679	>27,000
<b>Output:</b> Number of graduates of STEM programs <sup>1</sup>	5,193	5,276	5,359	>5,400

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in IT programs	7,593	7,106	7,062	>7,000
<b>Output:</b> Number of graduates of IT programs	2,252	2,002	1,829	1,883
	2000	2002	2005	2008
	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Estimated number of recent graduates of USM IT programs employed in Maryland <sup>3</sup>	945	1,318	1,303	≥1,300

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in nursing programs	2,102	2,247	2,224	2,398
<b>Output:</b> Number of graduates of nursing programs	649 <sup>4</sup>	643	610	643
<b>Quality:</b> Percent of nursing program graduates passing the licensure examination	83% <sup>5</sup>	90%	90%	90%
	2000	2002	2005	2008
	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Estimated number of recent graduates of USM nursing programs employed in Maryland <sup>4</sup>	431 <sup>4</sup>	313 <sup>4</sup>	427 <sup>4</sup>	>500

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Enrollments in off campus or distance education courses	121,607	142,272	148,224	159,045

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

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

<sup>3</sup> Estimates are based on responses to the triennial MHEC Follow Up Survey of Graduates. Data from the MHEC survey carried out in 1998, 2000, 2002, and 2005 were used in order to provide consistency across reporting years. The next MHEC Survey of Graduates will be conducted in 2008.

<sup>4</sup> Graduates of nursing programs are tracked and reported by USM based upon the Degree Information System (DIS), rather than roll up information provided by individual USM institutions. USM has revised the way it tracks and reports the survey data for nursing graduates working in Maryland. Previous 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 USM began tracking and reporting the data based upon information collected for all USM institutions with nursing programs (including Bowie). 2000 and 2002 were adjusted to include all institutions in line with the 2005 report. Estimates are based on percentage of baccalaureate alumni responding to the triennial MHEC Follow Up Survey of Graduates. 2006 Actual reflects students who graduated in the 2004-2005 academic year per the degree information system (DIS). 2007 Actual reflects those students who graduated in the 2005-2006 academic year.

<sup>5</sup> 2006 actual data have been corrected from that reported in the 2008 Budget Book.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

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

	2006	2007	2008	2009
<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	92,977	97,882	100,597	103,229
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	18,030	18,002	18,396	18,811
<b>Outcome:</b> Percent of State residents who have a bachelor's degree <sup>1</sup>	34.5%	35.1%	36.5%	37.1%

**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>2</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>3</sup>	.88	.88	.91	.91

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of companies graduating annually from USM institutional incubator programs <sup>4</sup>	3	7	4	5

### 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%.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of economically disadvantaged students attending USM institutions (undergraduate only)	41% <sup>5</sup>	39% <sup>5</sup>	39% <sup>5</sup>	41% <sup>5</sup>

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

	2006	2007	2008	2009
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of minority undergraduate students enrolled in USM institutions	38%	39%	39%	40%

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of African-American undergraduate students enrolled in USM institutions	25%	26%	27%	31%

<sup>1</sup> Percent of Maryland residents age 25 and over who have completed a bachelor's degree is derived from the U.S. Bureau of the Census American Community Survey. Data included are the most recent available for the reported fiscal year; for example data reported for 2007 are based upon the ACS ranking tables for 2006. See <http://www.census.gov/acs/www/Products/>. See also [http://www.mdp.state.md.us/msdc/dw\\_2006ACS.htm](http://www.mdp.state.md.us/msdc/dw_2006ACS.htm).

<sup>2</sup> All data for this indicator are from the triennial MHEC Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2008.

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

<sup>4</sup> The indicator currently measures the combined output of the business incubators operating at UMCP and UMBC. As other USM institutions establish incubators, this measure will be revised to include graduates of those programs as well.

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

# UNIVERSITY SYSTEM OF MARYLAND

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of minority students <sup>1</sup>	81%	80%	82%	83%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of African-American students <sup>1</sup>	76%	76%	78%	80%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of minority students <sup>1</sup>	56%	56%	57%	58%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of African-American students <sup>1</sup>	50%	47%	49%	52%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate for USM undergraduates	85%	84%	85%	87%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate for USM undergraduates	65%	66%	67%	67%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of graduate level USM colleges, schools, programs, or specialty areas ranked among the top 25 in the nation <sup>2</sup>	90 <sup>2</sup>	89	≥90	≥90

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

<sup>2</sup> Data reported 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 include all college, program, or specialty area rankings published by *U.S. News* or, in the case of the School of Medicine and Dentistry, are based upon NIH research dollars received. Rankings for some programs or specialty areas may not be published every year. The total number reported includes the most recently published for a particular college, program, or specialty area.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Number of prestigious awards or national academy memberships held by USM faculty <sup>1</sup>	69	74	80	85

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

<sup>1</sup> This indicator was changed in 2005 to include national awards, per the original concept of the indicator. Awards included in the indicator are Fulbright Scholarships, 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 & Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.

<sup>2</sup> All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2008.

UNIVERSITY SYSTEM OF MARYLAND

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	20,768.00	21,525.27	21,655.99
Total Number of Contractual Positions.....	5,146.21	5,348.49	5,274.12
Salaries, Wages and Fringe Benefits.....	2,129,994,625	2,284,008,433	2,378,239,333
Technical and Special Fees.....	95,743,613	103,984,769	107,635,014
Operating Expenses.....	1,393,940,026	1,544,977,819	1,566,794,256
Beginning Balance (CUF).....	418,105,928	498,469,636	485,584,512
Current Unrestricted Revenue			
Tuition and Fees.....	1,022,097,179	1,056,407,794	1,083,226,871
State General Funds.....	933,537,277	1,004,918,039	1,058,228,879
Higher Education Investment Fund.....			41,000,000
Federal Grants and Contracts.....	112,077,514	120,786,189	120,511,849
Private Gifts, Grants and Contracts.....	19,530,788	24,874,457	24,449,457
State and Local Grants and Contracts.....	24,862,568	21,154,188	21,787,813
Sales and Services of Educational Activities.....	187,279,467	195,985,299	195,894,660
Sales and Services of Auxiliary Enterprises.....	446,353,347	463,651,885	483,758,778
Other Sources.....	91,525,631	93,910,315	93,893,014
Transfer (to)/from Fund Balance.....	-80,363,708	12,885,124	-18,879,994
Total Unrestricted Revenue.....	<u>2,756,900,063</u>	<u>2,994,573,290</u>	<u>3,103,871,327</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	535,393,281	574,406,058	579,673,552
Private Gifts, Grants and Contracts.....	126,674,169	135,449,957	135,402,148
State and Local Grants and Contracts.....	123,041,803	146,911,005	147,237,688
State Special Funds (Restricted).....	6,437,055	6,808,113	6,880,950
Sales and Services of Educational Activities.....	66,838,653	70,180,582	74,960,922
Endowment Income.....	3,888,493	4,067,016	4,067,016
Other Sources.....	504,747	575,000	575,000
Total Restricted Revenue.....	<u>862,778,201</u>	<u>938,397,731</u>	<u>948,797,276</u>
Total Revenue.....	<u>3,619,678,264</u>	<u>3,932,971,021</u>	<u>4,052,668,603</u>
Ending Fund Balance (CUF).....	498,469,636	485,584,512	504,464,506

**INSTRUCTION**

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

**RESEARCH**

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

**PUBLIC SERVICE**

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

**ACADEMIC SUPPORT**

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

**STUDENT SERVICES**

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

**INSTITUTIONAL SUPPORT**

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

**OPERATION AND MAINTENANCE OF PLANT**

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

**AUXILIARY ENTERPRISES**

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

**SCHOLARSHIPS AND FELLOWSHIPS**

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

**HOSPITALS**

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

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

### PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an inter-disciplinary graduate school that 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> National Ranking – National Institutes of Health total awards to dental schools <sup>1</sup>	10	8	7	7
National Ranking – National Institutes of Health total awards to public Schools of Medicine <sup>1</sup>	14	13	12	12
National Ranking ( <i>US News &amp; World Report</i> )				
School of Law (highest ranked specialty) <sup>2</sup>	3rd	2nd	3rd	3rd
School of Law (specialty programs ranked in top 10) <sup>2</sup>	3	2	2	2
School of Nursing (M.S. Program) <sup>3</sup>	10th	7th	7th	7th
School of Nursing (highest ranked specialty) <sup>3</sup>	5th	5th	5th	5th
School of Nursing (specialty programs ranked in top 10) <sup>2</sup>	4	3	4	4
School of Pharmacy <sup>4</sup>	8th	8th	8th	8th
School of Social Work <sup>5</sup>	19th	19th	19th	19th

**Note:** <sup>1</sup> Fiscal 2007 ranking is an estimate.

<sup>2</sup> Rankings for Law were updated for 2007 and each previous year.

<sup>3</sup> Rankings for MS program and nursing specialties were not updated for 2007. 2003 rankings are used for 2005 and 2006.

<sup>4</sup> Pharmacy programs were not updated for 2007 and were last ranked in 2005 and 1997. 2005 ranking is used for 2006 and 1997 ranking for 2004.

<sup>5</sup> Social Work program rankings were not updated for 2007. 2004 ranking is used for 2005 through 2007.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

	2006	2007	2008	2009
<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	14	15	13	13

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

	2006	2007	2008	2009
<b>Performance Measures</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	6.5	6.4	6.5	7.0

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Grant/contract awards (\$ millions) <sup>1</sup>	\$379.4	\$410.0	\$412.8	\$416.9

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of U.S. patents issued per year	8	14	10	10
Number of licenses or options executed per year	22	29	23	25
Cumulative number of active licenses or options	76	93	90	100

**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 percent on average compared to 2005.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Nursing (MS, DNP and PhD) Graduates	154	222	278	325
Pharmacy (PharmD) Graduates	158	115	113	121
Dental (DDS) Graduates	106	103	104	112

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Scholarships, grants, and assistantships (\$ millions)	\$19.9	\$22.1	\$20.5	\$21.0

**Note:** <sup>1</sup> Fiscal 2006 value revised.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Employment rate of graduates	95%	N/A	97%	97%
<b>Quality:</b> Graduates' satisfaction with education (Nursing)	81%	N/A	90%	90%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Campaign giving, annual (\$ millions)	\$60.6	\$65.2	\$76.8	\$87.2

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Endowment, annual (\$ millions)	\$224	\$275	\$295	\$316

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of grant applications	2,365	2,475	2,700	2,800
<b>Outcome:</b> Average grant award	\$192,582	\$234,679	\$237,000	\$239,400

**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 percent compared to 2005.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of days in public service per full-time faculty member	11.3	11.5	13.0	15.0

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Days of charity patient care provided by clinical medical faculty	3,623	3,776	3,895	4,016

### USM Core Indicators

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent minority of all undergraduates	40%	41%	42%	*
Percent African-American of all undergraduates	27%	27%	27%	*
Applicants to undergraduate nursing programs	806	772	*	*
Qualified applicants to undergraduate nursing programs denied admission	111	100	*	*

Note: \* Data not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

**SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	4,174.30	4,401.47	4,410.47
Total Number of Contractual Positions.....	438.48	419.30	362.40
Salaries, Wages and Fringe Benefits.....	520,097,076	550,567,407	570,170,359
Technical and Special Fees.....	1,707,060	1,695,643	1,787,509
Operating Expenses.....	268,465,940	295,079,430	295,245,145
Beginning Balance (CUF).....	70,879,544	89,468,768	92,847,448
Current Unrestricted Revenue			
Tuition and Fees.....	78,390,919	81,435,855	85,778,100
State General Funds.....	159,717,414	170,642,031	182,095,218
Higher Education Investment Fund.....			4,281,018
Federal Grants and Contracts.....	49,648,120	57,804,348	57,804,348
State and Local Grants and Contracts.....	15,322,873	12,496,210	12,496,210
Sales and Services of Educational Activities.....	116,667,064	116,604,944	116,654,374
Sales and Services of Auxiliary Enterprises.....	20,504,815	21,738,725	22,344,817
Other Sources.....	8,367,519	6,106,233	6,106,233
Transfer (to)/from Fund Balance.....	-18,589,224	-3,378,680	-4,250,119
Total Unrestricted Revenue.....	<u>430,029,500</u>	<u>463,449,666</u>	<u>483,310,199</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	176,999,021	193,739,270	189,481,708
Private Gifts, Grants and Contracts.....	63,706,889	68,335,645	66,535,645
State and Local Grants and Contracts.....	48,875,943	47,617,068	48,894,290
Sales and Services of Educational Activities.....	66,838,653	70,180,582	74,960,922
Endowment Income.....	3,820,070	4,020,249	4,020,249
Total Restricted Revenue.....	<u>360,240,576</u>	<u>383,892,814</u>	<u>383,892,814</u>
Total Revenue.....	<u><u>790,270,076</u></u>	<u><u>847,342,480</u></u>	<u><u>867,203,013</u></u>
Ending Balance (CUF).....	89,468,768	92,847,448	97,097,567

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

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMB**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	17,661	18,725	19,331	20,936
Dentistry (Postgraduate).....	16,503	17,498	18,403	19,397
Law (day).....	17,701	19,105	20,535	22,044
Law (evening).....	13,394	14,460	15,568	16,729
Medicine (M.D.).....	19,990	20,615	21,722	23,509
Medicine—Genetic Counseling .....	10,709	11,257	12,139	12,716
Allied Health (Med/Res Tech Certificate).....	8,550	8,990	9,516	9,981
Pharmacy (Pharm-D).....	12,399	13,382	14,443	15,376
Social Work (Masters) .....	8,774	9,228	9,681	10,239
Undergraduate:				
Allied Health (Med/Res Tech).....	6,934	6,981	7,038	7,038
Dental Hygiene .....	4,967	5,014	5,081	5,081
Nursing.....	7,579	7,632	7,689	7,689
Residents: Part-Time (per credit)				
Undergraduate.....	301	301	301	301
Graduate-Masters.....	409	429	450	468
Graduate-PhD .....	352	363	376	391
Law .....	539	582	632	673
Allied Health (Graduate Med/Res Tech).....	399	419	451	469
Physical Therapy (Doctorate).....	350	367	400	416
Public Health-Masters .....	460	483	517	548
Nursing-Masters.....	409	429	450	477
Nursing-PhD .....	352	380	418	480
Nursing-Doctor of Nursing Practice .....	486	499	499	519
Pharm D.....	455	491	539	571
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	36,116	38,288	40,983	44,321
Dentistry (Postgraduate).....	30,191	32,007	33,637	35,393
Law (day).....	28,980	30,384	31,814	33,323
Law (evening).....	21,854	22,919	24,027	25,188
Medicine (M.D.).....	35,857	36,958	39,957	42,419
Medicine—Genetic Counseling .....	17,814	18,717	19,599	20,474
Allied Health (Med/Res Tech Certificate).....	16,446	17,281	18,707	19,540
Pharmacy (Pharm-D).....	24,884	26,867	28,297	29,512
Social Work (Masters) .....	19,084	19,685	20,094	21,173
Undergraduate:				
Allied Health (Med/Res Tech).....	14,573	15,314	16,508	17,747
Dental Hygiene .....	14,553	15,291	16,377	17,253
Nursing.....	18,649	19,600	20,261	21,542
Non-Residents: Part-Time (per credit)				
Undergraduate.....	461	484	503	543
Graduate-Masters.....	731	767	805	837
Graduate-PhD .....	627	646	659	685
Law .....	988	1,036	1,091	1,138
Allied Health (Graduate Med/Res Tech).....	690	724	793	824
Physical Therapy (Doctorate).....	621	652	702	730
Public Health-Masters .....	705	740	792	839
Nursing-Masters.....	731	767	805	853
Nursing-PhD .....	627	677	745	857
Nursing-Doctor of Nursing Practice .....	711	711	724	796
Pharm D.....	821	886	943	981
Room Charge (1-BR Apt. per month).....	840	883	927	TBD
State Appropriation per FTES .....	26,907	28,825	30,576	33,040
State % Non-Auxiliary, Unrestricted.....	37	39	39	40

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

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

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Full-Time Student Headcount .....	5,454	5,583	5,623	5,683
% Resident .....	74	73	73	72
% Undergraduate .....	15	14	14	14
% Financial Aid .....	80	82	84	84
% Other Race .....	34	34	34	34
% Full Time .....	80	80	80	81
 Full-Time Teaching Faculty Headcount .....	 569	 561	 613	 618
% Tenured .....	45	45	45	45
% Terminal Degree .....	98	98	98	98
 Total Credit Hours .....	 138,962	 140,438	 141,638	 143,438
% Undergraduate .....	17	15	15	15
 Full-Time Equivalent (FTE) Students .....	 5,415	 5,541	 5,581	 5,641
Full-Time Equivalent (FTE) Faculty .....	674	717	781	778
% Part-Time .....	5.2	7.0	8.4	7.4
FTE Student/FTE Faculty Ratio .....	8.0	7.7	7.1	7.3
 Research Grant Awards Received .....	 1,630	 1,418	 1,460	 1,503
Dollar Value (millions) .....	366	370	345	354
 Number Campus Buildings .....	 67	 63	 63	 63
Gross Square Feet Total (millions) .....	5.8	5.6	5.6	5.6
% Non-Auxiliary .....	59	59	59	59

Degree Information (Academic Year 2006-2007):

Total Number Programs: 43  
 Total Awarded: 1,755  
 % Bachelor: 20  
 % Master: 34  
 % Doctorate: 7  
 % Professional: 39

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	30	11	3	142	186
Law				263	263
Medicine		46	46	158	250
Nursing	310	214	8		532
Pharmacy			12	115	127
Social Work		324	6		330
Allied Health	14		53		67

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	1,087.67	1,143.88	1,152.88
Number of Contractual Positions.....	97.07	124.56	108.94
01 Salaries, Wages and Fringe Benefits.....	133,678,625	146,276,816	154,069,820
02 Technical and Special Fees.....	991,426	946,730	1,038,596
03 Communication.....	1,518,708	1,528,206	1,528,206
04 Travel.....	1,689,491	1,570,721	1,570,721
07 Motor Vehicle Operation and Maintenance .....	48,184	47,821	47,821
08 Contractual Services .....	22,475,647	24,657,173	24,951,701
09 Supplies and Materials .....	5,718,457	5,684,307	5,756,319
10 Equipment—Replacement .....		45,988	75,988
11 Equipment—Additional.....	822,473	775,420	1,572,938
12 Grants, Subsidies and Contributions.....	3,003,257	2,815,196	2,862,596
13 Fixed Charges.....	1,009,087	1,021,955	1,085,126
Total Operating Expenses.....	36,285,304	38,146,787	39,451,416
Total Expenditure .....	170,955,355	185,370,333	194,559,832
Unrestricted Fund Expenditure.....	149,502,967	161,973,170	172,362,669
Restricted Fund Expenditure .....	21,452,388	23,397,163	22,197,163
Total Expenditure .....	170,955,355	185,370,333	194,559,832

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	1,356.62	1,430.15	1,430.15
Number of Contractual Positions.....	295.08	218.69	179.50
01 Salaries, Wages and Fringe Benefits.....	176,308,405	180,168,482	182,327,049
02 Technical and Special Fees.....	621,704	655,392	655,392
03 Communication.....	1,398,072	1,465,385	1,465,385
04 Travel.....	5,944,491	5,930,933	5,930,933
06 Fuel and Utilities.....	212,189	219,093	219,093
07 Motor Vehicle Operation and Maintenance .....	145,924	152,728	152,728
08 Contractual Services .....	77,850,648	85,214,593	83,096,464
09 Supplies and Materials .....	33,883,325	35,424,187	32,314,635
10 Equipment—Replacement .....	74,843		
11 Equipment—Additional.....	7,715,787	7,802,247	7,802,247
12 Grants, Subsidies and Contributions.....	1,715,103	1,750,827	1,750,827
13 Fixed Charges.....	3,177,502	3,260,732	3,260,732
Total Operating Expenses.....	132,117,884	141,220,725	135,993,044
Total Expenditure .....	309,047,993	322,044,599	318,975,485
Unrestricted Fund Expenditure.....	52,968,931	49,606,886	50,387,742
Restricted Fund Expenditure .....	256,079,062	272,437,713	268,587,743
Total Expenditure .....	309,047,993	322,044,599	318,975,485

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	61.51	84.40	84.40
Number of Contractual Positions .....	11.37	6.93	6.93
01 Salaries, Wages and Fringe Benefits .....	7,818,749	8,007,694	8,359,287
02 Technical and Special Fees .....	300		
03 Communication .....	42,374		
04 Travel .....	23,066		
06 Fuel and Utilities .....	1,289		
07 Motor Vehicle Operation and Maintenance .....	27,958		
08 Contractual Services .....	395,872	895,603	714,686
09 Supplies and Materials .....	39,722		
11 Equipment—Additional .....	60		
12 Grants, Subsidies and Contributions .....	186,926	1,085,382	1,085,382
13 Fixed Charges .....	72,767	3,000	3,000
Total Operating Expenses .....	790,034	1,983,985	1,803,068
Total Expenditure .....	8,609,083	9,991,679	10,162,355
Unrestricted Fund Expenditure .....	3,453,626	4,181,871	4,352,547
Restricted Fund Expenditure .....	5,155,457	5,809,808	5,809,808
Total Expenditure .....	8,609,083	9,991,679	10,162,355

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	351.61	368.57	368.57
Number of Contractual Positions .....	10.23	18.71	18.79
01 Salaries, Wages and Fringe Benefits .....	32,683,285	36,125,508	37,758,320
02 Technical and Special Fees .....	9,738	9,003	9,003
03 Communication .....	640,740	681,566	681,566
04 Travel .....	339,746	354,148	354,148
08 Contractual Services .....	3,661,643	3,853,233	3,801,456
09 Supplies and Materials .....	1,308,444	1,234,671	1,234,671
10 Equipment—Replacement .....	196,601	117,000	117,000
11 Equipment—Additional .....	2,192,009	2,360,324	2,360,324
12 Grants, Subsidies and Contributions .....	65,578	69,492	69,492
13 Fixed Charges .....	1,678,413	1,557,313	1,557,313
Total Operating Expenses .....	10,083,174	10,227,747	10,175,970
Total Expenditure .....	42,776,197	46,362,258	47,943,293
Unrestricted Fund Expenditure .....	42,366,138	46,103,660	47,684,695
Restricted Fund Expenditure .....	410,059	258,598	258,598
Total Expenditure .....	42,776,197	46,362,258	47,943,293

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	41.66	38.09	38.09
Number of Contractual Positions .....	3.31	2.07	2.07
01 Salaries, Wages and Fringe Benefits .....	3,040,621	2,808,036	2,971,808
02 Technical and Special Fees .....	200	200	200
03 Communication .....	40,997	40,539	38,988
04 Travel .....	36,084	18,248	18,248
08 Contractual Services .....	196,692	169,703	170,425
09 Supplies and Materials .....	178,284	161,193	161,193
11 Equipment—Additional .....	5,483	100	100
12 Grants, Subsidies and Contributions .....	33,527	34,501	31,301
13 Fixed Charges .....	17,447	16,502	16,502
Total Operating Expenses .....	508,514	440,786	436,757
Total Expenditure .....	3,549,335	3,249,022	3,408,765
Unrestricted Fund Expenditure .....	3,549,335	3,249,022	3,408,765

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	512.67	539.42	539.42
Number of Contractual Positions .....	11.06	19.98	19.98
01 Salaries, Wages and Fringe Benefits .....	44,286,706	48,315,889	50,463,320
02 Technical and Special Fees .....	6,250	6,318	6,318
03 Communication .....	389,887	425,781	427,806
04 Travel .....	271,501	281,635	281,635
06 Fuel and Utilities .....	134,737	136,800	136,800
07 Motor Vehicle Operation and Maintenance .....	159,321	171,999	149,172
08 Contractual Services .....	2,879,192	8,984,469	8,905,206
09 Supplies and Materials .....	1,065,824	1,120,318	1,120,318
10 Equipment—Replacement .....	253,662	288,272	288,272
11 Equipment—Additional .....	990,930	1,059,719	1,059,719
12 Grants, Subsidies and Contributions .....	82,568	83,896	83,896
13 Fixed Charges .....	8,460,131	8,600,947	8,497,292
Total Operating Expenses .....	14,687,753	21,153,836	20,950,116
Total Expenditure .....	58,980,709	69,476,043	71,419,754
Unrestricted Fund Expenditure .....	58,494,299	69,339,077	71,282,788
Restricted Fund Revenue .....	486,410	136,966	136,966
Total Expenditure .....	58,980,709	69,476,043	71,419,754

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	304.91	324.80	324.80
Number of Contractual Positions .....	2.53	18.57	18.57
01 Salaries, Wages and Fringe Benefits .....	16,123,172	17,709,160	18,891,725
03 Communication .....	130,839	133,908	133,908
04 Travel .....	10,334	10,883	10,883
06 Fuel and Utilities .....	16,882,903	18,628,866	18,738,866
07 Motor Vehicle Operation and Maintenance .....	92,094	12,947	12,947
08 Contractual Services .....	4,492,222	4,656,999	4,647,162
09 Supplies and Materials .....	3,951,971	4,264,545	4,303,751
11 Equipment—Additional .....	3,452,682	3,699,744	3,824,744
12 Grants, Subsidies and Contributions .....	14,237	14,992	14,992
13 Fixed Charges .....	5,442,075	7,648,832	8,278,379
14 Land and Structures .....	3,459,013	5,166,709	6,849,739
Total Operating Expenses .....	37,928,370	44,238,425	46,815,371
Total Expenditure .....	54,051,542	61,947,585	65,707,096
Unrestricted Fund Expenditure .....	53,874,622	61,947,585	65,707,096
Restricted Fund Expenditure .....	176,920		
Total Expenditure .....	54,051,542	61,947,585	65,707,096

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	56.60	66.06	66.06
Number of Contractual Positions .....	5.46	7.59	5.82
01 Salaries, Wages and Fringe Benefits .....	4,689,773	4,849,708	4,969,682
02 Technical and Special Fees .....	69,585	70,000	70,000
03 Communication .....	145,224	140,680	140,680
04 Travel .....	51,252	38,954	38,954
06 Fuel and Utilities .....	712,567	863,817	863,817
07 Motor Vehicle Operation and Maintenance .....	971,228	1,016,323	1,016,323
08 Contractual Services .....	7,798,843	7,303,074	7,289,117
09 Supplies and Materials .....	3,085,831	2,114,537	2,114,537
10 Equipment—Replacement .....	12,916		
11 Equipment—Additional .....	254,148	75,979	75,979
12 Grants, Subsidies and Contributions .....	29,220	43,221	43,221
13 Fixed Charges .....	3,236,194	3,733,592	3,733,592
Total Operating Expenses .....	16,297,423	15,330,177	15,316,220
Total Expenditure .....	21,056,781	20,249,885	20,355,902
Unrestricted Fund Expenditure .....	21,055,995	20,249,885	20,355,902
Restricted Fund Expenditure .....	786		
Total Expenditure .....	21,056,781	20,249,885	20,355,902

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	16,545,768	19,159,998	19,607,650
Total Operating Expenses.....	<u>16,545,768</u>	<u>19,159,998</u>	<u>19,607,650</u>
Total Expenditure.....	<u>16,545,768</u>	<u>19,159,998</u>	<u>19,607,650</u>
Unrestricted Fund Expenditure.....	8,375,838	8,953,035	9,400,687
Restricted Fund Expenditure.....	8,169,930	10,206,963	10,206,963
Total Expenditure.....	<u>16,545,768</u>	<u>19,159,998</u>	<u>19,607,650</u>

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions.....	401.05	406.10	406.10
Number of Contractual Positions.....	2.37	2.20	1.80
01 Salaries, Wages and Fringe Benefits.....	<u>101,467,740</u>	<u>106,306,114</u>	<u>110,359,348</u>
02 Technical and Special Fees.....	7,857	8,000	8,000
03 Communication.....	51,318	51,440	51,440
04 Travel.....	33,947	35,277	35,277
08 Contractual Services.....	1,480,513	1,380,622	2,928,333
09 Supplies and Materials.....	436,560	430,892	430,892
11 Equipment—Additional.....	808	1,113	1,113
12 Grants, Subsidies and Contributions.....	13,100	13,447	13,447
13 Fixed Charges.....	1,205,470	1,264,173	1,235,031
Total Operating Expenses.....	<u>3,221,716</u>	<u>3,176,964</u>	<u>4,695,533</u>
Total Expenditure.....	<u>104,697,313</u>	<u>109,491,078</u>	<u>115,062,881</u>
Unrestricted Fund Expenditure.....	36,387,749	37,845,475	38,367,308
Restricted Fund Expenditure.....	68,309,564	71,645,603	76,695,573
Total Expenditure.....	<u>104,697,313</u>	<u>109,491,078</u>	<u>115,062,881</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** Increase the number of 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>

	2006	2007	2008	2009
<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>	60	53	55	57

**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.

	2006	2007	2008	2009
<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)	\$339	\$354	\$370	\$380

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

	2006	2007	2008	2009
<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	51	45	53	60

<sup>1</sup> This number includes all graduate level college, program, or specialty area rankings published by *U.S. News*, *Financial Times*, *Business Week*, *Success*, and the National Research Council for which UM has a matching college, program, or specialty area. 2007 data includes rankings current as of August 2007.

<sup>2</sup> Due to lag in NSF data collection and reporting time, data reported are for prior fiscal year. Data reported for 2007 are for fiscal year 2006. Data reported for 2006 is for fiscal year 2005.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of degree recipients who participated in enrichment programs <sup>1</sup>	82%	78%	82%	85%

**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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average credits earned by degree recipients through non-traditional options <sup>2</sup>	22	24	24	25

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

	2006	2007	2008	2009
<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	10	11	13	14

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

	2006	2007	2008	2009
<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	1	9	9	10

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of minority undergraduate students enrolled	33%	33% <sup>3</sup>	34%	35%

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

	2006	2007	2008	2009
<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	91.7%	92.6% <sup>3</sup>	93%	93%

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

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

<sup>3</sup> Fall data reflecting the current academic year. Report year 2007 includes data for Fall 2007.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman six-year graduation rate: all students	79.0%	79.8% <sup>1</sup>	82%	82%

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

	2006	2007	2008	2009
<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	90.6%	92.3% <sup>1</sup>	93%	94%

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> First-time freshman 6-year graduation rate: all minority students	75.7%	75.9% <sup>1</sup>	77%	77%

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

	2006	2007	2008	2009
<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	89.2%	90.8% <sup>1</sup>	92%	93%

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

	2006	2007	2008	2009
<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	69.3%	68.4% <sup>1</sup>	70%	70%

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

	2006	2007	2008	2009
<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	85.1%	91.0% <sup>1</sup>	92%	92%

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

	2006	2007	2008	2009
<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	78.1%	71.1% <sup>1</sup>	73%	72%

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

	2006	2007	2008	2009
<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	94.6%	94.6% <sup>1</sup>	95%	95%

<sup>1</sup> Fall data reflecting the current academic year. Report year 2007 includes data for Fall 2007.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

	2006	2007	2008	2009
<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	80.6%	84.8% <sup>1</sup>	85%	85%

**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.

	2006	2007	2008	2009
<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>2</sup> (millions)	\$130	\$120	\$125	\$130

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total number of annual alumni donors <sup>2</sup>	24,601	25,623	27,000	29,000

**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.

	2006	2007	2008	2009
<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>3</sup>	53	58	60	62

**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>4,5</sup>	2,111	2,376	2,544	2,900
Estimated number of UM alumni employed full- or part-time one year after graduation <sup>5</sup>	87%	84%	85%	86%

<sup>1</sup> Fall data reflecting the current academic year. Report year 2007 includes data for Fall 2007.

<sup>2</sup> Data and estimates are from the CASE Campaign Reporting Standards. Data are for most recent fiscal year. That is, the 2007 data column reports data that are current as of the end of fiscal year 2007.

<sup>3</sup> Based on actual incubator companies that have graduated during the most recent fiscal year. The 2007 data column reports on data as of the end of the 2007 fiscal year.

<sup>4</sup> Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland. The 2005 survey was administered to alumni who graduated in fiscal year 2004.

<sup>5</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.

# UNIVERSITY SYSTEM OF MARYLAND

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

**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.

Performance Measures	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Outcome:</b> Number of UM baccalaureate level IT graduates employed in Maryland <sup>1</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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Number of UM students who completed all teacher education requirements and who were employed as teachers in Maryland public schools <sup>2</sup>	306	261	300	300

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

Performance Measures	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Quality:</b> Percent of alumni satisfied with education received for employment one year after graduation <sup>3,4</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 percent between the 1998 alumni survey and the 2008 alumni survey.

Performance Measures	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Quality:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>3</sup>	98%	99%	98%	98%

<sup>1</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. New data will be available in 2008, when the next alumni survey is scheduled to be administered.

<sup>2</sup> Data are based on surveys of teachers hired in Maryland public schools who self-report their graduating institution. These surveys are conducted by local education agencies and reported to the Maryland State Department of Education. Data for 2007 are for teachers hired between October 2005 and October 2006 and reported to USM in 2007.

<sup>3</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>4</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.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.00**

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

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	7,774.32	8,093.54	8,145.03
Total Number of Contractual Positions.....	1,350.07	1,312.58	1,289.49
Salaries, Wages and Fringe Benefits.....	827,165,823	891,121,292	926,737,893
Technical and Special Fees.....	6,133,218	8,406,891	8,406,891
Operating Expenses.....	484,247,182	520,455,478	549,158,398
Beginning Balance (CUF).....	146,877,253	185,124,970	189,124,970
Current Unrestricted Revenue			
Tuition and Fees.....	350,066,896	352,206,077	361,511,433
State General Funds.....	370,688,761	396,173,691	414,551,602
Higher Education Investment Fund.....			16,436,295
Federal Grants and Contracts.....	45,532,764	46,131,599	46,131,599
Private Gifts, Grants and Contracts.....	16,202,717	21,489,385	21,489,385
State and Local Grants and Contracts.....	2,780,986	2,700,000	2,700,000
Sales and Services of Educational Activities.....	32,298,839	38,277,215	38,277,215
Sales and Services of Auxiliary Enterprises.....	191,692,199	203,766,616	215,694,885
Other Sources.....	59,776,607	55,276,220	55,276,220
Transfer (to)/from Fund Balance.....	-38,247,717	-4,000,000	-4,500,000
Total Unrestricted Revenue.....	<u>1,030,792,052</u>	<u>1,112,020,803</u>	<u>1,167,568,634</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	204,823,981	220,579,974	226,862,742
Private Gifts, Grants and Contracts.....	43,578,811	48,032,086	49,400,181
State and Local Grants and Contracts.....	31,914,324	32,547,685	33,590,675
State Special Funds (Restricted).....	6,437,055	6,803,113	6,880,950
Total Restricted Revenue.....	<u>286,754,171</u>	<u>307,962,858</u>	<u>316,734,548</u>
Total Revenue.....	<u><u>1,317,546,223</u></u>	<u><u>1,419,983,661</u></u>	<u><u>1,484,303,182</u></u>
Ending Balance (CUF).....	185,124,970	189,124,970	193,624,970

**Institutional Profile: UMCP**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,821	7,906	7,969	8,005
Non-Resident (per year).....	20,145	21,345	22,208	23,076
Part-Time Undergraduate:				
Resident (per credit).....	273	273	273	273
Non-Resident (per credit).....	787	834	867	902
Part-Time Graduate:				
Resident (per credit).....	393	411	427	444
Non-Resident (per credit).....	820	886	921	958
Room Charge (double).....	4,784	4,997	5,287	*
Board Charge (18 meals).....	3,291	3,425	3,567	*
State Appropriation per FTES.....	11,337	12,677	13,473	14,560
% Non-Auxiliary, Unrestricted Funds.....	41	44	44	45

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

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

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	34,458	34,374	34,538	34,777
% Resident.....	76	76	76	76
% Undergraduate.....	72	72	72	72
% Financial Aid.....	61	60	60	60
% Other Race.....	33	33	33	33
% Full Time.....	84	85	85	85
 Full-Time Teaching Faculty Headcount.....	 1,536	 1,580	 1,580	 1,580
% Tenured.....	70	67	67	67
% Terminal Degree.....	94	94	94	94
 Total Credit Hours.....	 819,477	 825,978	 830,844	 836,944
% Undergraduate.....	85	84	86	86
 Full-Time Equivalent (FTE) Students.....	 29,002	 29,241	 29,406	 29,600
Full-Time Equivalent (FTE) Faculty.....	2,672	2,795	2,813	2,808
% Part-Time.....	9.3	9.2	6.8	6.6
FTE Student/FTE Faculty Ratio.....	10.9	10.5	10.5	10.5
 Research Grants Received.....	 4,050	 4,062	 4,000	 4,050
Dollar Value (millions).....	350	407	400	410
 Number Campus Buildings.....	 474	 463	 464	 469
Gross Square Feet Total (millions).....	13.6	13.6	13.8	13.8
%Non-Auxiliary.....	59	59	60	60

Degree Information (Academic Year 2006-2007):

Total Number Programs: 265  
 Total Awarded: 8,728  
 % Bachelor: 70  
 % Master: 23  
 % Doctorate: 7

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Computer and Information Sciences	158	47	34	239
Social Sciences	1,493	224	76	1,793
Engineering	546	370	147	1,063
Biological Sciences	558	61	64	683
Business Management	966	535	25	1,526
Education	493	255	78	826
Computer and Information Science	158	47	34	239
Communication and Journalism	359	33	9	401

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	2,200.53	2,302.04	2,302.04
Number of Contractual Positions .....	373.45	276.12	266.72
01 Salaries, Wages and Fringe Benefits .....	292,481,680	308,724,821	322,793,833
02 Technical and Special Fees .....	1,180,994	1,048,494	1,048,494
03 Communication .....	2,811,821	1,996,615	1,996,615
04 Travel .....	6,916,151	5,127,239	5,127,239
06 Fuel and Utilities .....	1,910	2,630	2,641
07 Motor Vehicle Operation and Maintenance .....	48,383	21,643	21,643
08 Contractual Services .....	23,586,621	20,874,588	20,890,169
09 Supplies and Materials .....	7,644,340	7,899,163	7,899,163
11 Equipment—Additional .....	1,248,687	2,080,081	2,080,081
12 Grants, Subsidies and Contributions .....	8,799,778	8,659,757	8,765,314
13 Fixed Charges .....	1,237,567	4,101,102	4,101,102
14 Land and Structures .....	2,495,904	1,699,886	10,699,886
Total Operating Expenses .....	54,791,162	52,462,704	61,583,853
Total Expenditure .....	348,453,836	362,236,019	385,426,180
Unrestricted Fund Expenditure .....	330,339,735	343,756,648	366,469,384
Restricted Fund Expenditure .....	18,114,101	18,479,371	18,956,796
Total Expenditure .....	348,453,836	362,236,019	385,426,180

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	1,518.71	1,529.96	1,529.96
Number of Contractual Positions .....	306.03	307.49	306.08
01 Salaries, Wages and Fringe Benefits .....	197,791,071	209,759,584	216,532,615
02 Technical and Special Fees .....	1,223,772	2,399,915	2,399,915
03 Communication .....	1,647,703	1,840,500	1,840,500
04 Travel .....	10,235,473	8,288,244	8,288,244
06 Fuel and Utilities .....	253,975	327,575	332,180
07 Motor Vehicle Operation and Maintenance .....	449,729	368,506	368,506
08 Contractual Services .....	41,229,629	55,096,470	58,129,635
09 Supplies and Materials .....	16,851,035	16,778,469	16,778,469
10 Equipment—Replacement .....	-500		
11 Equipment—Additional .....	10,329,640	8,714,118	8,714,118
12 Grants, Subsidies and Contributions .....	1,381,176	2,788,218	2,790,695
13 Fixed Charges .....	2,621,158	3,880,946	3,880,946
14 Land and Structures .....	2,813,537	737,990	737,990
Total Operating Expenses .....	87,812,555	98,821,036	101,861,283
Total Expenditure .....	286,827,398	310,980,535	320,793,813
Unrestricted Fund Expenditure .....	76,041,633	84,342,425	86,622,293
Restricted Fund Expenditure .....	210,785,765	226,638,110	234,171,520
Total Expenditure .....	286,827,398	310,980,535	320,793,813

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	507.76	507.39	507.39
Number of Contractual Positions .....	104.46	109.30	108.62
01 Salaries, Wages and Fringe Benefits .....	47,448,246	52,298,222	54,178,960
02 Technical and Special Fees .....	2,644,950	3,870,959	3,870,959
03 Communication .....	2,849,894	2,684,944	2,684,944
04 Travel .....	2,746,507	2,638,162	2,638,162
06 Fuel and Utilities .....	155,133	173,514	184,005
07 Motor Vehicle Operation and Maintenance .....	380,581	350,698	350,698
08 Contractual Services .....	1,674,612	4,747,824	4,921,728
09 Supplies and Materials .....	1,456,774	2,260,858	2,260,858
11 Equipment—Additional .....	337,499	359,129	359,129
12 Grants, Subsidies and Contributions .....	415,149	481,431	483,769
13 Fixed Charges .....	1,662,533	1,884,148	1,884,148
14 Land and Structures .....	2,414,418	526,497	526,497
Total Operating Expenses .....	14,093,100	16,107,205	16,293,938
Total Expenditure .....	64,186,296	72,276,386	74,343,857
Unrestricted Fund Expenditure .....	27,497,462	31,522,166	32,866,530
Restricted Fund Expenditure .....	36,688,834	40,754,220	41,477,327
Total Expenditure .....	64,186,296	72,276,386	74,343,857

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	838.02	930.28	930.28
Number of Contractual Positions .....	52.99	5.47	1.64
01 Salaries, Wages and Fringe Benefits .....	76,960,743	81,248,457	84,149,619
02 Technical and Special Fees .....	995,520	965,679	965,679
03 Communication .....	1,811,323	1,679,719	1,679,719
04 Travel .....	2,011,726	1,161,056	1,161,056
07 Motor Vehicle Operation and Maintenance .....	33,196	14,201	14,201
08 Contractual Services .....	11,788,807	6,534,238	6,402,332
09 Supplies and Materials .....	5,056,340	4,971,289	4,971,289
11 Equipment—Additional .....	7,539,297	8,380,441	8,380,441
12 Grants, Subsidies and Contributions .....	464,550	822,666	854,482
13 Fixed Charges .....	1,943,172	1,793,867	1,793,867
14 Land and Structures .....	2,055,132	6,867,947	6,867,947
Total Operating Expenses .....	32,703,543	32,225,424	32,125,334
Total Expenditure .....	110,659,806	114,439,560	117,240,632
Unrestricted Fund Expenditure .....	109,595,416	113,276,910	116,040,234
Restricted Fund Expenditure .....	1,064,390	1,162,650	1,200,398
Total Expenditure .....	110,659,806	114,439,560	117,240,632

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	309.62	332.20	332.20
Number of Contractual Positions.....	41.48	30.01	26.98
01 Salaries, Wages and Fringe Benefits.....	24,678,944	26,877,232	27,838,657
02 Technical and Special Fees.....	29,088	28,898	28,898
03 Communication.....	704,491	714,308	714,308
04 Travel.....	698,650	656,380	656,380
06 Fuel and Utilities.....	393,859		379
07 Motor Vehicle Operation and Maintenance .....	33,135		
08 Contractual Services.....	341,205	3,153,733	3,083,786
09 Supplies and Materials .....	2,785,259	2,289,106	2,289,106
11 Equipment—Additional.....	81,068	116,606	116,606
12 Grants, Subsidies and Contributions.....	292,994	360,026	363,494
13 Fixed Charges.....	823,720	382,695	382,695
14 Land and Structures.....	2,720,451	1,175,472	1,175,472
Total Operating Expenses.....	8,874,832	8,848,326	8,782,226
Total Expenditure.....	33,582,864	35,754,456	36,649,781
Unrestricted Fund Expenditure.....	32,994,398	35,328,764	36,224,089
Restricted Fund Expenditure.....	588,466	425,692	425,692
Total Expenditure.....	33,582,864	35,754,456	36,649,781

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	723.07	728.81	728.81
Number of Contractual Positions.....	61.91	82.96	78.22
01 Salaries, Wages and Fringe Benefits.....	64,627,617	71,162,612	73,337,020
02 Technical and Special Fees.....	54,085	59,816	59,816
03 Communication.....	1,530,914	1,297,091	1,299,467
04 Travel.....	1,124,237	735,858	735,858
06 Fuel and Utilities.....	275,845	470,438	470,951
07 Motor Vehicle Operation and Maintenance .....	1,693,895	1,117,669	1,192,409
08 Contractual Services.....	151,641	6,628,023	6,545,357
09 Supplies and Materials .....	3,457,616	4,517,189	4,517,189
11 Equipment—Additional.....	755,382	682,256	682,256
12 Grants, Subsidies and Contributions.....	-1,029,763	129,360	132,332
13 Fixed Charges.....	4,647,832	5,507,071	5,507,071
14 Land and Structures.....	3,253,328	2,091,176	2,091,176
Total Operating Expenses.....	15,860,927	23,176,131	23,174,066
Total Expenditure.....	80,542,629	94,398,559	96,570,902
Unrestricted Fund Expenditure.....	80,484,618	94,398,559	96,570,902
Restricted Fund Expenditure.....	58,011		
Total Expenditure.....	80,542,629	94,398,559	96,570,902

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	764.22	768.22	768.22
Number of Contractual Positions .....	31.84	39.56	39.56
01 Salaries, Wages and Fringe Benefits .....	45,797,360	50,325,251	52,581,838
02 Technical and Special Fees .....	-100		
03 Communication .....	315,418	405,076	405,076
04 Travel .....	96,551	134,315	134,315
06 Fuel and Utilities .....	45,030,944	52,283,294	53,534,156
07 Motor Vehicle Operation and Maintenance .....	534,711	343,226	343,226
08 Contractual Services .....	318,897	-2,587,484	-2,569,441
09 Supplies and Materials .....	6,383,335	6,824,637	6,824,637
11 Equipment—Additional .....	170,347	176,233	176,233
12 Grants, Subsidies and Contributions .....	175,947	158,529	159,520
13 Fixed Charges .....	21,051,192	23,698,700	24,972,320
14 Land and Structures .....	7,078,288	12,403,494	15,778,518
Total Operating Expenses .....	81,155,630	93,840,020	99,758,560
Total Expenditure .....	126,952,890	144,165,271	152,340,398
Unrestricted Fund Expenditure .....	126,927,977	144,165,271	152,340,398
Restricted Fund Expenditure .....	24,913		
Total Expenditure .....	126,952,890	144,165,271	152,340,398

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	912.39	994.64	1,046.13
Number of Contractual Positions .....	377.91	461.67	461.67
01 Salaries, Wages and Fringe Benefits .....	77,380,162	90,725,113	95,325,351
02 Technical and Special Fees .....	4,909	33,130	33,130
03 Communication .....	4,936,182	10,056,500	10,056,500
04 Travel .....	4,577,413	5,620,581	5,620,581
06 Fuel and Utilities .....	10,388,343	13,453,349	13,507,644
07 Motor Vehicle Operation and Maintenance .....	835,776	939,669	939,669
08 Contractual Services .....	23,727,236	18,545,507	25,819,243
09 Supplies and Materials .....	20,478,011	23,196,482	23,196,482
11 Equipment—Additional .....	783,536	1,244,427	1,244,427
12 Grants, Subsidies and Contributions .....	8,979,497	9,757,608	9,757,608
13 Fixed Charges .....	8,357,827	9,062,437	9,062,437
14 Land and Structures .....	29,012,178	21,131,813	21,131,813
Total Operating Expenses .....	112,075,999	113,008,373	120,336,404
Total Expenditure .....	189,461,070	203,766,616	215,694,885
Unrestricted Fund Expenditure .....	189,449,245	203,766,616	215,694,885
Restricted Fund Expenditure .....	11,825		
Total Expenditure .....	189,461,070	203,766,616	215,694,885

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	76,879,434	81,966,259	85,242,734
Total Operating Expenses.....	<u>76,879,434</u>	<u>81,966,259</u>	<u>85,242,734</u>
Total Expenditure.....	<u>76,879,434</u>	<u>81,966,259</u>	<u>85,242,734</u>
Unrestricted Fund Expenditure.....	57,461,568	61,463,444	64,739,919
Restricted Fund Expenditure.....	<u>19,417,866</u>	<u>20,502,815</u>	<u>20,502,815</u>
Total Expenditure.....	<u>76,879,434</u>	<u>81,966,259</u>	<u>85,242,734</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY

### PROGRAM DESCRIPTION

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

#### MISSION

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

#### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
<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	78%	90%	95%	95%

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

	2006	2007	2008	2009
<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	8.2	7.8	7.7	7.6

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Second-year student retention rate	74% <sup>1</sup>	72% <sup>1</sup>	76%	80%

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Six-year student graduation rate	41% <sup>2</sup>	38% <sup>2</sup>	47%	51%

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

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

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

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

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in teacher education	340	315	360	369
Number of qualified applicants admitted into nursing program	38	42	48	*
Number of qualified applicants not admitted into nursing program	80	85	90	*
Number of undergraduates enrolled in nursing program	455	392 <sup>1</sup>	494 <sup>1</sup>	500 <sup>1</sup>
Number of students enrolled in IT programs	333	340	347	354
<b>Outcome:</b> Number of graduates from teacher education employed in Maryland public schools (annually)	40	45	50	55
Number of graduates from undergraduate nursing	55	NA <sup>2</sup>	NA <sup>2</sup>	65 <sup>2</sup>
Number of graduates from IT programs (annually)	48	49	50	51

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Pass rates for undergraduate teacher education program completers on Praxis II <sup>3</sup>	100%	100%	100%	100%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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>2</sup>	NA <sup>2</sup>	NA <sup>2</sup>	NA <sup>2</sup>	92% <sup>2</sup>

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

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of all applicants accepted who enroll	48%	49%	49%	50%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of online programs	0	0	1	2

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

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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%	84%	95%	95%
Percent of students satisfied with education received for graduate/professional school	88%	95%	95%	98%

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

<sup>1</sup> Includes RN to BSN students

<sup>2</sup> New program for which data not yet available.

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

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

**SUMMARY OF BOWIE STATE UNIVERSITY**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	466.00	466.00	466.00
Total Number of Contractual Positions.....	133.50	141.50	152.15
Salaries, Wages and Fringe Benefits.....	34,745,161	38,108,035	39,177,863
Technical and Special Fees.....	10,302,176	11,658,635	12,826,659
Operating Expenses.....	38,323,946	39,404,853	42,588,626
Beginning Balance (CUF).....	5,311,910	8,540,717	9,775,891
Current Unrestricted Revenue			
Tuition and Fees.....	29,948,711	28,821,334	30,854,939
State General Funds.....	31,110,537	33,232,339	34,179,334
Higher Education Investment Fund.....			1,702,894
Federal Grants and Contracts.....	575,335	668,960	581,088
Private Gifts, Grants and Contracts.....	10,000		
State and Local Grants and Contracts.....	214,375	105,750	214,375
Sales and Services of Educational Activities.....	191,117	197,051	232,808
Sales and Services of Auxiliary Enterprises.....	11,332,719	11,901,251	12,762,007
Other Sources.....	395,413	361,962	399,367
Transfer (to)/from Fund Balance.....	-3,228,807	-1,235,174	-1,451,714
Total Unrestricted Revenue.....	<u>70,549,400</u>	<u>74,053,473</u>	<u>79,475,098</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	11,029,618	11,618,271	11,618,271
Private Gifts, Grants and Contracts.....	166,615	145,567	145,567
State and Local Grants and Contracts.....	1,625,650	3,354,212	3,354,212
Total Restricted Revenue.....	<u>12,821,883</u>	<u>15,118,050</u>	<u>15,118,050</u>
Total Revenue.....	<u>83,371,283</u>	<u>89,171,523</u>	<u>94,593,148</u>
Ending Balance (CUF).....	8,540,717	9,775,891	11,227,605

**UNIVERSITY SYSTEM OF MARYLAND**

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**Institutional Profile: BSU**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	5,481	5,730	5,939	6,005
Non-Resident (per year) .....	14,786	15,249	15,629	16,254
Part-Time Undergraduate:				
Resident (per credit) .....	189	189	189	189
Non-Resident (per credit) .....	572	581	589	613
Part-Time Graduate:				
Resident (per credit) .....	293	306	318	331
Non-Resident (per credit) .....	536	596	608	633
Room Charge (double) .....	3,343	3,477	3,651	3,833
Board Charge (19 meals) .....	2,360	2,360	2,454	2,577
State Appropriation per FTES .....	5,213	7,486	7,797	8,226
% Non-Auxiliary, Unrestricted Funds .....	53	53	53	54

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,322	5,292	5,386	5,498
% Resident.....	90	92	94	95
% Undergraduate.....	76	78	82	82
% Financial Aid.....	61	64	66	67
% Other Race.....	17	18	18	18
% Full Time.....	67	69	74	76
Full-Time Teaching Faculty Headcount.....	194	208	225	235
% Tenured.....	46	49	52	55
% Terminal Degree.....	74	90	92	94
Total Credit Hours.....	117,881	119,448	121,971	123,000
% Undergraduate.....	86	88	87	87
Full-Time Equivalent (FTE) Students.....	4,272	4,156	4,262	4,362
Full-Time Equivalent (FTE) Faculty.....	261	295	315	335
% Part-Time.....	31	31	30	30
FTE Student/FTE Faculty Ratio.....	16.4	14.1	13.5	13.0
Research Grants Received.....	24	27	31	32
Dollar Value (millions).....	8	9	9.5	9.9
Number Campus Buildings.....	24	27	28	28
Gross Square Feet Total (millions).....	1.1	1.1	1.2	1.2
% Non-Auxiliary.....	76	80	84	84

Degree Information (Academic Year 2006-2007):

Total Number Programs: 43  
 Total Awarded: 1,003  
 % Bachelor: 66  
 % Master: 33  
 % Doctoral: 1

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business	113	95	208
Education	41	91	132
Computer Science	50	56	106
Psychology	72	60	132
Social Sciences	270	71	341

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	204.09	209.50	209.50
Number of Contractual Positions .....	87.25	95.50	105.75
01 Salaries, Wages and Fringe Benefits .....	16,317,519	17,872,831	18,378,002
02 Technical and Special Fees .....	5,575,864	6,126,714	6,724,078
03 Communication .....	75,365	105,481	102,281
04 Travel .....	316,481	460,420	460,420
08 Contractual Services .....	1,541,479	1,771,146	1,983,039
09 Supplies and Materials .....	214,837	647,277	391,547
10 Equipment—Replacement .....	55,552	80,807	80,807
11 Equipment—Additional .....	165,258	368,093	323,093
12 Grants, Subsidies and Contributions .....	24,549	82,905	82,905
13 Fixed Charges .....	1,043,751	49,645	49,645
Total Operating Expenses .....	3,437,272	3,565,774	3,473,737
Total Expenditure .....	25,330,655	27,565,319	28,575,817
Unrestricted Fund Expenditure .....	24,752,115	25,511,408	26,521,906
Restricted Fund Expenditure .....	578,540	2,053,911	2,053,911
Total Expenditure .....	25,330,655	27,565,319	28,575,817

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	3.50	3.47	3.47
Number of Contractual Positions .....	3.25	2.75	2.75
01 Salaries, Wages and Fringe Benefits .....	492,837	364,131	364,131
02 Technical and Special Fees .....	549,575	493,084	493,084
03 Communication .....	11,160	12,800	12,800
04 Travel .....	79,295	94,668	94,668
08 Contractual Services .....	545,448	534,761	534,761
09 Supplies and Materials .....	83,391	115,252	115,252
10 Equipment—Replacement .....	577	6,930	6,930
11 Equipment—Additional .....	49,306	165,519	165,519
12 Grants, Subsidies and Contributions .....	712,645	1,039,046	1,039,046
13 Fixed Charges .....	677	250	250
Total Operating Expenses .....	1,482,499	1,969,226	1,969,226
Total Expenditure .....	2,524,911	2,826,441	2,826,441
Restricted Fund Expenditure .....	2,524,911	2,826,441	2,826,441

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Contractual Positions.....	2.00	3.25	3.25
01 Salaries, Wages and Fringe Benefits.....	33,054		
02 Technical and Special Fees.....	95,599	147,022	147,022
03 Communication.....	2,491	3,336	3,336
04 Travel.....	22,887	9,749	9,749
08 Contractual Services.....	107,860	87,285	87,285
09 Supplies and Materials.....	16,223	10,721	10,721
10 Equipment—Replacement.....	7,701		
11 Equipment—Additional.....	24,447	3,000	3,000
12 Grants, Subsidies and Contributions.....	58,218	3,080	3,080
Total Operating Expenses.....	239,827	117,171	117,171
Total Expenditure.....	368,480	264,193	264,193
Unrestricted Fund Expenditure.....	9,394	15,234	15,234
Restricted Fund Expenditure.....	359,086	248,959	248,959
Total Expenditure.....	368,480	264,193	264,193

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions.....	39.38	37.00	37.00
Number of Contractual Positions.....	7.25	5.50	5.50
01 Salaries, Wages and Fringe Benefits.....	2,795,892	3,050,413	3,208,784
02 Technical and Special Fees.....	1,158,177	1,133,498	1,190,090
03 Communication.....	36,602	52,035	46,035
04 Travel.....	61,710	82,116	82,116
08 Contractual Services.....	991,355	994,205	1,519,987
09 Supplies and Materials.....	172,831	330,572	182,072
10 Equipment—Replacement.....	140,340	591,070	391,070
11 Equipment—Additional.....	1,267,277	1,873,641	1,773,641
12 Grants, Subsidies and Contributions.....	1,980	52,141	52,141
13 Fixed Charges.....	71,070	72,633	72,633
Total Operating Expenses.....	2,743,165	4,048,413	4,119,695
Total Expenditure.....	6,697,234	8,232,324	8,518,569
Unrestricted Fund Expenditure.....	3,951,655	5,163,564	5,449,809
Restricted Fund Expenditure.....	2,745,579	3,068,760	3,068,760
Total Expenditure.....	6,697,234	8,232,324	8,518,569

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	44.00	46.00	46.00
Number of Contractual Positions .....	9.25	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	2,735,462	3,046,592	3,183,822
02 Technical and Special Fees .....	742,155	1,015,457	1,083,692
03 Communication .....	59,490	73,650	73,650
04 Travel .....	101,488	77,988	77,988
08 Contractual Services .....	335,523	387,945	684,565
09 Supplies and Materials .....	125,622	114,348	84,348
10 Equipment—Replacement .....	20,152	14,678	14,678
11 Equipment—Additional .....	10,568	9,784	9,784
12 Grants, Subsidies and Contributions .....	78,679	53,865	53,865
13 Fixed Charges .....	42,379	11,689	11,689
Total Operating Expenses .....	773,901	743,947	1,010,567
Total Expenditure .....	4,251,518	4,805,996	5,278,081
Unrestricted Fund Expenditure .....	3,513,013	4,194,374	4,666,459
Restricted Fund Expenditure .....	738,505	611,622	611,622
Total Expenditure .....	4,251,518	4,805,996	5,278,081

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	132.50	118.29	118.29
Number of Contractual Positions .....	13.50	13.50	13.90
01 Salaries, Wages and Fringe Benefits .....	9,507,649	10,065,428	10,109,877
02 Technical and Special Fees .....	1,015,591	1,418,043	1,628,876
03 Communication .....	184,717	282,877	261,444
04 Travel .....	112,370	185,487	185,487
06 Fuel and Utilities .....		4,750	4,750
07 Motor Vehicle Operation and Maintenance .....	42,369	6,200	7,168
08 Contractual Services .....	2,163,963	2,619,691	2,595,984
09 Supplies and Materials .....	173,947	164,344	164,344
10 Equipment—Replacement .....	91,011	91,016	91,016
11 Equipment—Additional .....	326,078	324,324	314,324
12 Grants, Subsidies and Contributions .....	23,920	24,339	24,339
13 Fixed Charges .....	4,263,161	909,268	2,099,869
Total Operating Expenses .....	7,381,536	4,612,296	5,748,725
Total Expenditure .....	17,904,776	16,095,767	17,487,478
Unrestricted Fund Expenditure .....	16,420,103	14,432,533	15,824,244
Restricted Fund Expenditure .....	1,484,673	1,663,234	1,663,234
Total Expenditure .....	17,904,776	16,095,767	17,487,478

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	24.00	20.30	20.30
Number of Contractual Positions .....			11.00
01 Salaries, Wages and Fringe Benefits .....	1,554,313	1,335,469	1,351,260
02 Technical and Special Fees .....	3,933	15,200	75,200
03 Communication .....	7,517	11,400	11,400
04 Travel .....	6,554	10,545	10,545
06 Fuel and Utilities .....	1,884,866	3,194,560	3,308,118
07 Motor Vehicle Operation and Maintenance .....	75,541	81,142	81,142
08 Contractual Services .....	1,499,610	1,603,934	1,603,934
09 Supplies and Materials .....	82,991	76,698	76,698
10 Equipment—Replacement .....	1,545	1,468	1,468
11 Equipment—Additional .....	464		
13 Fixed Charges .....	2,169,212	2,414,091	2,503,741
14 Land and Structures .....	709,669	425,455	663,746
Total Operating Expenses .....	6,437,969	7,819,293	8,260,792
Total Expenditure .....	7,996,215	9,169,962	9,687,252
Unrestricted Fund Expenditure .....	7,996,215	9,169,962	9,687,252

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	18.53	31.44	31.44
Number of Contractual Positions .....	11.00	11.00	
01 Salaries, Wages and Fringe Benefits .....	1,308,435	2,373,171	2,581,987
02 Technical and Special Fees .....	1,163,204	1,309,617	1,484,617
03 Communication .....	158,668	172,000	172,000
04 Travel .....	359,100	321,921	321,921
06 Fuel and Utilities .....	423,255	913,276	971,526
07 Motor Vehicle Operation and Maintenance .....		200	200
08 Contractual Services .....	3,465,069	3,247,265	3,750,088
09 Supplies and Materials .....	173,861	242,106	497,106
10 Equipment—Replacement .....	90,740	126,346	126,346
11 Equipment—Additional .....	9,684	11,819	11,819
12 Grants, Subsidies and Contributions .....	759,608	751,103	751,103
13 Fixed Charges .....	1,724,795	1,047,336	1,047,336
14 Land and Structures .....	964,810	773,109	1,100,859
Total Operating Expenses .....	8,129,590	7,606,481	8,750,304
Total Expenditure .....	10,601,229	11,289,269	12,816,908
Unrestricted Fund Expenditure .....	10,601,229	11,289,269	12,816,908

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
02 Technical and Special Fees.....	-1,922		
08 Contractual Services.....	7,685	6,012	6,012
09 Supplies and Materials.....		649	649
12 Grants, Subsidies and Contributions.....	7,690,502	8,915,591	9,131,748
Total Operating Expenses.....	<u>7,698,187</u>	<u>8,922,252</u>	<u>9,138,409</u>
Total Expenditure.....	<u>7,696,265</u>	<u>8,922,252</u>	<u>9,138,409</u>
Unrestricted Fund Expenditure.....	3,305,676	4,277,129	4,493,286
Restricted Fund Expenditure.....	4,390,589	4,645,123	4,645,123
Total Expenditure.....	<u><u>7,696,265</u></u>	<u><u>8,922,252</u></u>	<u><u>9,138,409</u></u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY

### PROGRAM DESCRIPTION

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

### MISSION

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total enrollment	18,011	18,921	19,758	20,500
<b>Output:</b> Total degree recipients	4,138	4,127	4,200	4,350
	2006	2007	2008	2009
Performance Measures	Survey	Survey	Survey	Estimated
<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

<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.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**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.

	2006	2007	2008	2009
<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>1</sup>	1,638 <sup>2</sup>	1,567	1,590	1,613
<b>Output:</b> Number of students completing teacher training program	689	619	631	644
<b>Quality:</b> Percent of students who completed teacher training program and passed Praxis II <sup>3</sup>	93%	96%	96%	96%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools <sup>4</sup>	390	367	385	405

**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.

	2006	2007	2008	2009
<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	458	432	456	485
Number of graduate students enrolled in IT programs	363	330	300	310
<b>Output:</b> Number of students graduating from IT baccalaureate programs	123	75	70	70
	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 IT graduates employed in Maryland <sup>5</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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of qualified applicants who applied to nursing program	205	218 <sup>6</sup>	250 <sup>6</sup>	280 <sup>6</sup>
Number accepted into nursing program	56	80 <sup>6</sup>	88 <sup>6</sup>	104 <sup>6</sup>
Number of undergraduates enrolled in nursing programs	162	257	284	311
<b>Output:</b> Number of students graduating from baccalaureate nursing programs	105	110	141	151
<b>Quality:</b> Percent of nursing program graduates passing the licensing examination	81%	83%	85%	85%
	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 graduates of nursing programs employed in Maryland <sup>5</sup>	84	51	77	100

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

<sup>2</sup> Data for 2006 have been corrected. The number recorded in the 2008 Budget Book incorrectly reported all Masters of Teaching students admitted to the program rather than only those enrolled.

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

<sup>4</sup> Estimates for 2008 and 2009 are based on trend data provided from MSDE since 2004. USM recently contracted with the Jacob France Institute (JFI) at the University of Baltimore to examine teacher retention and discovered discrepancies that resulted in the need to further evaluate the accuracy of the data provided by MSDE.

<sup>5</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>6</sup> Represents only those students who have been "screened" based on specific criteria and officially accepted into the nursing program. Beginning in 2007, data include nursing students enrolled at USM-Hagerstown. TU began enrolling students into the program at this facility in Fall 2006.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**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>Performance Measures</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>Outcome:</b> Median salary of TU graduates employed full-time <sup>1,2</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>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of minority undergraduate students enrolled	16.9%	17.7%	18.2%	18.3%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of African-American undergraduate students enrolled	10.6%	10.9%	11.3%	12.0%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of minority students <sup>3</sup>	90.3%	84.1%	85.0%	90.0%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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>3</sup>	92.2%	85.4%	86.0%	90.0%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of minority students <sup>3</sup>	58.2%	66.8%	65.0%	65.0%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of African-American students <sup>3</sup>	57.8%	63.5%	65.0%	65.0%

<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> Based on salaries of those employed full time.

<sup>3</sup> MHEC data.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of economically disadvantaged students	42.0%	40.4%	43.5%	47.5%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of students <sup>1</sup>	86.3%	83.8%	86.0%	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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of students <sup>1</sup>	61.0%	65.0%	65.0%	65.0%

**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
<b>Quality:</b> Percent of students satisfied with education received for employment <sup>2</sup>	90.6%	90.0%	90.6%	90.0%

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school <sup>2</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>3</sup>

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Percent of replacement cost expended in facility renewal and renovation	2.4%	3.5%	2.1%	2.3%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Students enrolled in distance education and off campus courses	6,065	7,160	7,560	8,000

<sup>1</sup> MHEC data.

<sup>2</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>3</sup> The value of the campus infrastructure is expected to increase with the addition of new facilities.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00

**SUMMARY OF TOWSON UNIVERSITY**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,751.51	1,858.50	1,898.50
Total Number of Contractual Positions.....	813.60	872.50	862.20
Salaries, Wages and Fringe Benefits.....	124,132,468	136,725,201	145,987,172
Technical and Special Fees.....	34,954,611	41,303,946	41,708,563
Operating Expenses.....	149,252,107	151,127,103	160,971,412
 Beginning Balance (CUF).....	 47,751,776	 51,372,848	 54,079,253
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	123,164,433	128,785,154	136,408,592
State General Funds.....	76,170,647	82,442,411	86,720,185
Higher Education Investment Fund.....			5,118,676
Federal Grants and Contracts.....	395,631	400,000	400,000
Private Gifts, Grants and Contracts.....	707,595	550,000	40,000
State and Local Grants and Contracts.....	-123,806		300,000
Sales and Services of Educational Activities.....	4,033,257	4,000,000	4,234,920
Sales and Services of Auxiliary Enterprises.....	79,088,792	80,785,090	83,552,068
Other Sources.....	5,353,104	5,500,000	5,490,269
Transfer (to)/from Fund Balance.....	-3,621,072	-2,706,405	-2,997,563
Total Unrestricted Revenue.....	<u>285,168,581</u>	<u>299,756,250</u>	<u>319,267,147</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	9,731,625	11,400,000	11,400,000
Private Gifts, Grants and Contracts.....	3,645,741	4,500,000	4,500,000
State and Local Grants and Contracts.....	9,461,426	12,900,000	12,900,000
Endowment Income.....	28,492	25,000	25,000
Other Sources.....	303,321	575,000	575,000
Total Restricted Revenue.....	<u>23,170,605</u>	<u>29,400,000</u>	<u>29,400,000</u>
Total Revenue.....	<u>308,339,186</u>	<u>329,156,250</u>	<u>348,667,147</u>
 Ending Balance (CUF).....	 51,372,848	 54,079,253	 57,076,816

**Institutional Profile: TU**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,096	7,164	7,234	7,234
Non-Resident (per year).....	16,030	16,522	17,174	17,860
Part-Time Undergraduate:				
Resident (per credit).....	299	302	305	305
Non-Resident (per credit).....	602	621	646	673
Part-Time Graduate:				
Resident (per credit).....	342	353	367	384
Non-Resident (per credit).....	635	655	681	711
Room Charge (double).....	4,166	4,500	4,860	*
Board Charge (19 meals).....	2,946	3,006	3,126	*
State Appropriation per FTES.....	4,386	4,963	5,244	5,662
% Non-Auxiliary, Unrestricted Funds.....	34	37	38	39

Note: FY 2009 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>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	18,011	18,921	19,758	20,308
% Resident.....	76	80	80	80
% Undergraduate.....	80	81	82	82
% Financial Aid.....	64	65	65	65
% Other Race.....	14	15	17	17
% Full Time.....	76	76	76	76
Full-Time Teaching Faculty Headcount.....	663	721	739	759
% Tenured.....	49	43	44	44
% Terminal Degree.....	79	76	77	77
Total Credit Hours.....	422,637	449,640	460,823	475,646
% Undergraduate.....	92	92	92	92
Full-Time Equivalent (FTE) Students.....	14,391	15,347	15,720	16,220
Full-Time Equivalent (FTE) Faculty.....	775	991	1,009	1,029
% Part-Time.....	30	27	27	26
FTE Student/FTE Faculty Ratio.....	18.6	15.5	15.6	15.8
Research Grants Received.....	182	200	220	242
Dollar Value (millions).....	17.3	19.1	21.0	23.1
Number Campus Buildings.....	48	48	48	48
Gross Square Feet Total (millions).....	4.3	4.4	4.4	4.4
% Non-Auxiliary.....	43	41	41	41

Degree Information (Academic Year 2006-2007):

Total Number Programs: 104  
 Total Awarded: 4,253  
 % Bachelor: 73  
 % Master: 24  
 % Post-Bachelor: 3

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business & Management	573	18	591
Education	621	486	1,107
Psychology	252	131	383
Social Sciences	399	11	410
Communications	256	16	272

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.01 INSTRUCTION—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	681.01	718.01	743.01
Number of Contractual Positions .....	502.60	561.80	559.50
01 Salaries, Wages and Fringe Benefits .....	53,377,691	58,543,006	62,692,902
02 Technical and Special Fees .....	17,160,339	18,344,328	19,491,473
03 Communication .....	538,351	510,189	660,189
04 Travel .....	545,128	330,282	580,282
06 Fuel and Utilities .....	5,055		
07 Motor Vehicle Operation and Maintenance .....	6,531	35,029	35,029
08 Contractual Services .....	785,749	1,798,688	1,942,428
09 Supplies and Materials .....	1,639,200	1,736,972	2,236,972
10 Equipment—Replacement .....	151,481	227,641	1,227,641
11 Equipment—Additional .....	1,134,028	1,481,407	2,820,407
12 Grants, Subsidies and Contributions .....	127,865	114,830	114,830
13 Fixed Charges .....	300,642	321,459	321,459
Total Operating Expenses .....	5,234,030	6,556,497	9,939,237
Total Expenditure .....	75,772,060	83,443,831	92,123,612
Unrestricted Fund Expenditure .....	75,772,060	83,443,831	91,123,612

**R30B24.02 RESEARCH—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	4.25	4.25	4.25
Number of Contractual Positions .....	111.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits .....	404,121	408,264	434,349
02 Technical and Special Fees .....	1,846,298	5,235,942	5,126,586
03 Communication .....	39,415	149,313	149,313
04 Travel .....	114,816	223,099	223,099
06 Fuel and Utilities .....	44,683	35,000	35,000
07 Motor Vehicle Operation and Maintenance .....	529	2,253	2,253
08 Contractual Services .....	-1,099,336	2,305,746	2,305,746
09 Supplies and Materials .....	199,341	285,899	285,899
10 Equipment—Replacement .....	21,746	25,511	25,511
11 Equipment—Additional .....	90,602	455,147	455,147
12 Grants, Subsidies and Contributions .....	38,550	65,680	65,680
13 Fixed Charges .....	128,481	346,812	346,812
Total Operating Expenses .....	-421,173	3,894,460	3,894,460
Total Expenditure .....	1,829,246	9,538,666	9,455,395
Unrestricted Fund Expenditure .....	536,563	1,883,858	1,800,587
Restricted Fund Expenditure .....	1,292,683	7,654,808	7,654,808
Total Expenditure .....	1,829,246	9,538,666	9,455,395

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	19.69	21.69	21.69
Number of Contractual Positions .....	89.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits .....	1,310,889	1,582,723	1,667,254
02 Technical and Special Fees .....	6,909,429	6,913,807	6,849,513
03 Communication .....	160,446	174,724	174,724
04 Travel .....	424,406	594,989	594,989
06 Fuel and Utilities .....	5,081		
07 Motor Vehicle Operation and Maintenance .....	1,920	8,346	8,346
08 Contractual Services .....	4,338,653	4,722,972	4,735,491
09 Supplies and Materials .....	1,108,917	1,678,464	1,678,464
10 Equipment—Replacement .....	624	25,087	25,087
11 Equipment—Additional .....	160,390	249,715	249,715
12 Grants, Subsidies and Contributions .....	403,586	532,338	532,338
13 Fixed Charges .....	124,742	45,717	45,717
Total Operating Expenses .....	6,728,765	8,032,352	8,044,871
Total Expenditure .....	14,949,083	16,528,882	16,561,638
Unrestricted Fund Expenditure .....	2,600,510	4,955,535	4,988,291
Restricted Fund Expenditure .....	12,348,573	11,573,347	11,573,347
Total Expenditure .....	14,949,083	16,528,882	16,561,638

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	247.05	259.55	261.55
Number of Contractual Positions .....	14.90	32.90	31.90
01 Salaries, Wages and Fringe Benefits .....	17,591,535	20,047,627	21,027,406
02 Technical and Special Fees .....	2,021,952	2,597,337	2,501,199
03 Communication .....	622,318	325,200	758,196
04 Travel .....	791,555	328,217	1,078,217
07 Motor Vehicle Operation and Maintenance .....	758	2,881	2,881
08 Contractual Services .....	1,461,144	827,488	827,488
09 Supplies and Materials .....	994,186	2,240,415	1,796,665
10 Equipment—Replacement .....	186,583	746,621	145,058
11 Equipment—Additional .....	4,337,319	2,160,162	2,160,162
12 Grants, Subsidies and Contributions .....	167,673	147,021	147,021
13 Fixed Charges .....	405,558	183,202	183,202
Total Operating Expenses .....	8,967,094	6,961,207	7,098,890
Total Expenditure .....	28,580,581	29,606,171	30,627,495
Unrestricted Fund Expenditure .....	28,542,275	29,606,171	30,627,495
Restricted Fund Expenditure .....	38,306		
Total Expenditure .....	28,580,581	29,606,171	30,627,495

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	155.00	165.00	167.00
Number of Contractual Positions .....	14.70	14.70	12.70
01 Salaries, Wages and Fringe Benefits .....	8,918,990	10,054,860	10,635,762
02 Technical and Special Fees .....	1,304,933	1,732,724	1,615,667
03 Communication .....	363,195	347,401	370,825
04 Travel .....	150,619	116,160	216,160
07 Motor Vehicle Operation and Maintenance .....	11,881	12,969	12,969
08 Contractual Services .....	1,588,501	934,941	934,941
09 Supplies and Materials .....	780,408	742,655	742,655
10 Equipment—Replacement .....	24,115	18,827	18,827
11 Equipment—Additional .....	25,240	55,240	55,240
12 Grants, Subsidies and Contributions .....	94,883	98,726	98,726
13 Fixed Charges .....	21,694	36,614	36,614
Total Operating Expenses .....	3,060,536	2,363,533	2,486,957
Total Expenditure .....	13,284,459	14,151,117	14,738,386
Unrestricted Fund Expenditure .....	13,240,347	14,090,143	14,677,412
Restricted Fund Expenditure .....	44,112	60,974	60,974
Total Expenditure .....	13,284,459	14,151,117	14,738,386

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	305.00	324.50	327.50
Number of Contractual Positions .....	9.60	7.60	6.60
01 Salaries, Wages and Fringe Benefits .....	22,198,835	24,386,652	25,829,586
02 Technical and Special Fees .....	1,165,346	840,135	772,239
03 Communication .....	-321,439	-250,295	-49,458
04 Travel .....	362,802	237,994	437,994
06 Fuel and Utilities .....	40		
07 Motor Vehicle Operation and Maintenance .....	642,182	444,251	742,513
08 Contractual Services .....	2,530,820	2,333,889	2,343,692
09 Supplies and Materials .....	868,822	1,013,886	991,042
10 Equipment—Replacement .....	105,568	231,832	53,761
11 Equipment—Additional .....	353,481	539,218	539,218
12 Grants, Subsidies and Contributions .....	12,100	21,238	21,238
13 Fixed Charges .....	872,357	903,786	767,789
14 Land and Structures .....	-2,219		
Total Operating Expenses .....	5,424,514	5,475,799	5,847,789
Total Expenditure .....	28,788,695	30,702,586	32,449,614
Unrestricted Fund Expenditure .....	28,788,695	30,702,586	32,449,614

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	116.06	121.05	123.05
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	7,367,895	7,664,968	8,071,382
02 Technical and Special Fees.....	52,945	95,618	87,985
03 Communication.....	129,189	126,662	126,662
04 Travel.....	26,704	29,120	29,120
06 Fuel and Utilities.....	4,907,973	6,828,278	7,880,337
07 Motor Vehicle Operation and Maintenance .....	36,942	120,571	120,571
08 Contractual Services.....	3,585,476	5,616,503	5,866,503
09 Supplies and Materials .....	1,038,977	952,180	949,205
10 Equipment—Replacement .....	46,939	1,064,561	349,561
11 Equipment—Additional.....	72,761	1,537,360	1,537,360
12 Grants, Subsidies and Contributions.....		13,000	13,000
13 Fixed Charges.....	6,186,012	7,013,923	7,335,154
14 Land and Structures.....	13,786,542	3,171,138	5,748,113
Total Operating Expenses.....	29,817,515	26,473,296	29,955,586
Total Expenditure .....	37,238,355	34,233,882	38,114,953
Unrestricted Fund Expenditure.....	37,238,355	34,233,882	38,114,953

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	223.45	244.45	250.45
Number of Contractual Positions.....	69.80	54.50	50.50
01 Salaries, Wages and Fringe Benefits.....	13,055,563	14,037,101	15,628,531
02 Technical and Special Fees.....	4,166,641	5,052,584	4,772,430
03 Communication.....	781,677	1,043,860	1,043,860
04 Travel.....	1,246,429	1,168,899	1,168,899
06 Fuel and Utilities.....	3,479,720	3,542,068	3,723,966
07 Motor Vehicle Operation and Maintenance .....	280,509	285,022	284,305
08 Contractual Services.....	18,869,455	19,865,474	20,591,261
09 Supplies and Materials .....	9,975,103	10,272,128	10,512,761
10 Equipment—Replacement .....	1,152,654	2,203,060	2,203,060
11 Equipment—Additional.....	525,069	1,058,486	1,058,486
12 Grants, Subsidies and Contributions.....	825,446	769,439	769,439
13 Fixed Charges.....	11,385,187	14,272,275	14,289,218
14 Land and Structures.....	11,910,067	4,608,289	4,608,289
Total Operating Expenses.....	60,431,316	59,089,000	60,253,544
Total Expenditure .....	77,653,520	78,178,685	80,654,505
Unrestricted Fund Expenditure.....	77,634,223	78,078,685	80,554,505
Restricted Fund Expenditure .....	19,297	100,000	100,000
Total Expenditure .....	77,653,520	78,178,685	80,654,505

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits .....	-93,051	<u>          </u>	<u>          </u>
02 Technical and Special Fees .....	326,728	491,471	491,471
03 Communication .....	10	<u>          </u>	<u>          </u>
08 Contractual Services .....	40,422	<u>          </u>	<u>          </u>
12 Grants, Subsidies and Contributions .....	29,969,078	32,280,959	33,450,078
Total Operating Expenses .....	<u>30,009,510</u>	<u>32,280,959</u>	<u>33,450,078</u>
Total Expenditure .....	<u>30,243,187</u>	<u>32,772,430</u>	<u>33,941,549</u>
Unrestricted Fund Expenditure .....	20,815,553	22,761,559	23,930,678
Restricted Fund Expenditure .....	9,427,634	10,010,871	10,010,871
Total Expenditure .....	<u>30,243,187</u>	<u>32,772,430</u>	<u>33,941,549</u>

# UNIVERSITY SYSTEM OF MARYLAND

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## R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of undergraduate students who completed teacher training and passed Praxis II *	100%	100%	85%	85%

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

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

**Note:** \* PRAXIS pass rate – Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

# UNIVERSITY SYSTEM OF MARYLAND

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

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

	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school	83%	95%	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 percent through 2009.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of first generation students enrolled	51%	39%	40%	40%

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Total undergraduate enrollment	3,448	3,697	3,697	3,804
<b>Outcome:</b> Percent of non African-American undergraduate students enrolled	21%	19%	19%	25%

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of students enrolled in distance education courses	269	354	367	380

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Number of students enrolled in courses at off campus sites	233	273	283	293

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Total undergraduate enrollment	3,448	3,697	3,697	3,804
<b>Outcome:</b> Percent of economically disadvantaged students	52%	51%	47%	43%

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

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Undergraduates enrolled in teacher education programs	46	37	42	60
<b>Output:</b> Students who completed all teacher education programs	23	20	26	32
<b>Outcome:</b> Graduates employed as new hires in Maryland public schools per year	25	30	30	30

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

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 3.2** Increase the total number of information technology (IT) graduates to 27 in 2008.<sup>1</sup>

	2006	2007	2008	2009
<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	163	143	160	164
<b>Output:</b> Number of graduates of IT programs <sup>2</sup>	20	14	24	27
	<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> Number of graduates employed in IT fields in Maryland <sup>2,3</sup>	10	10	11	15

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

**Objective 4.1** Increase the second-year retention rate for all UMES students from 74 percent in 2004 to 79 percent in 2009.<sup>4</sup>

	2006	2007	2008	2009
<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	68%	69%	74%	79%
Second-year retention rate for African-American students	68%	69%	74%	79%

**Objective 4.2** Increase the six-year graduation rate for all UMES students from 52 percent in 2004 to 55 percent in 2009.<sup>4</sup>

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate	50%	41%	48%	55%

**Objective 4.3** Increase the six-year graduation rate for African-Americans from 53 percent in 2004 to 57 percent in 2009.<sup>4</sup>

	2006	2007	2008	2009
<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	51%	41%	49%	57%

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

**Objective 5.1** Increase the ratio of the median salary of UMES bachelor's degree recipients to .80 of the median salary of bachelor's degree recipients nationally.<sup>5</sup>

	2006	2007	2008	2009
<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

<sup>1</sup> Change in fiscal year 2008 goal from fiscal year 2006 report. New goal is 27 by 2008 based on a calculated fiscal year 2006 baseline of 20 (see accountability narrative report for further details).

<sup>2</sup> Includes only bachelor's degree graduates.

<sup>3</sup> Estimates based on MHEC Alumni Survey and UMES graduates in IT fields who reported working in Maryland one year after graduation.

<sup>4</sup> Retention and Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

<sup>5</sup> 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

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.00**

**SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	678.77	694.77	694.77
Total Number of Contractual Positions.....	75.00	125.00	125.00
Salaries, Wages and Fringe Benefits.....	52,888,770	58,655,528	60,185,898
Technical and Special Fees.....	154,249	288,642	288,642
Operating Expenses.....	43,226,328	42,384,955	44,662,498
 Beginning Balance (CUF).....	 4,894,261	 5,707,122	 6,457,156
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	21,289,026	21,511,508	21,751,611
State General Funds.....	28,616,142	30,876,507	31,908,122
Higher Education Investment Fund.....			1,198,247
Federal Grants and Contracts.....	678,067	729,073	729,073
Private Gifts, Grants and Contracts.....	278,505	369,078	369,078
Sales and Services of Educational Activities.....	157,178	153,280	153,280
Sales and Services of Auxiliary Enterprises.....	22,110,250	21,621,878	22,290,239
Other Sources.....	330,471	454,597	471,929
Transfer (to)/from Fund Balance.....	-812,861	-750,034	-778,769
<b>Total Unrestricted Revenue.....</b>	<b>72,646,778</b>	<b>74,965,887</b>	<b>78,092,810</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	21,950,343	24,396,649	25,077,639
Private Gifts, Grants and Contracts.....	184,568	484,035	484,035
State and Local Grants and Contracts.....	1,465,100	1,461,837	1,461,837
Endowment Income.....	22,558	20,717	20,717
<b>Total Restricted Revenue.....</b>	<b>23,622,569</b>	<b>26,363,238</b>	<b>27,044,228</b>
<b>Total Revenue.....</b>	<b>96,269,347</b>	<b>101,329,125</b>	<b>105,137,038</b>
 Ending Balance (CUF).....	 5,707,122	 6,457,156	 7,235,925

**Institutional Profile: UMES**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,808	5,908	5,988	6,042
Non-Resident (per year).....	11,964	12,475	12,555	12,830
Part-Time Undergraduate:				
Resident (per credit).....	171	171	171	171
Non-Resident (per credit).....	371	386	386	401
Part-Time Graduate:				
Resident (per credit).....	216	225	225	234
Non-Resident (per credit).....	392	408	408	424
Room Charge (double).....	3,430	3,530	3,680	3,830
Board Charge (19 meals).....	2,700	2,800	2,900	3,000
State Appropriation per FTES.....	6,978	8,025	8,659	9,237
% Non-Auxiliary, Unrestricted Funds.....	50	57	58	59

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	3,740	3,955	3,955	3,985
% Resident.....	77	74	74	76
% Undergraduate.....	89	89	89	92
% Financial Aid.....	91	87	87	89
% Other Race.....	25	23	23	23
% Full Time.....	85	86	86	88
Full-Time Teaching Faculty Headcount.....	174	189	189	194
% Tenured.....	32	33	33	34
% Terminal Degree.....	63	65	65	67
Total Credit Hours.....	98,596	105,337	105,337	108,392
% Undergraduate.....	95	95	95	97
Full-Time Equivalent (FTE) Students.....	3,342	3,566	3,566	3,584
Full-Time Equivalent (FTE) Faculty.....	207	211	211	217
% Part-Time.....	16	10	10	11
FTE Student/FTE Faculty Ratio.....	16.1	16.9	16.9	16.5
Research Grants Received.....	112	84	84	86
Dollar Value (millions).....	19.72	18.20	18.20	18.73
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 2006-2007):

Total Number Programs: 46  
 Total Awarded: 507  
 % Bachelor: 86  
 % Master: 11  
 % Doctorate 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	37	5	1	43
Business Management	102			102
Education	26	30	2	58
Public Affairs and Services/Criminal Justice	78			78
Health Professions	43		5	48
Social Sciences	28	5		33

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	218.40	218.63	218.63
Number of Contractual Positions .....	46.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits .....	18,849,566	19,914,161	20,579,997
02 Technical and Special Fees .....	24,805	8,350	8,350
03 Communication .....	37,018	94,653	94,653
04 Travel .....	326,226	151,544	151,431
07 Motor Vehicle Operation and Maintenance .....		1,195	1,195
08 Contractual Services .....	828,374	1,063,244	1,063,244
09 Supplies and Materials .....	871,423	585,036	1,113,736
10 Equipment—Replacement .....	64,095	56,492	56,492
11 Equipment—Additional .....	461,110	758,273	1,158,273
12 Grants, Subsidies and Contributions .....	43,854	10	10
13 Fixed Charges .....	27,078	16,805	16,805
Total Operating Expenses .....	2,659,178	2,727,252	3,655,839
Total Expenditure .....	21,533,549	22,649,763	24,244,186
Unrestricted Fund Expenditure .....	18,513,785	19,905,756	21,500,179
Restricted Fund Expenditure .....	3,019,764	2,744,007	2,744,007
Total Expenditure .....	21,533,549	22,649,763	24,244,186

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	55.23	59.90	59.90
Number of Contractual Positions .....	8.50	35.00	35.00
01 Salaries, Wages and Fringe Benefits .....	7,683,079	11,295,889	11,298,854
02 Technical and Special Fees .....	120,547	266,292	266,292
03 Communication .....	14,202	40,667	40,667
04 Travel .....	636,873	626,900	1,177,619
07 Motor Vehicle Operation and Maintenance .....	4,307	11,323	11,323
08 Contractual Services .....	1,644,206	1,736,630	1,736,630
09 Supplies and Materials .....	1,114,866	1,386,522	1,386,522
10 Equipment—Replacement .....	65,930	11,694	11,694
11 Equipment—Additional .....	231,626	924,293	924,293
12 Grants, Subsidies and Contributions .....	426,810	328,444	328,444
13 Fixed Charges .....	206,014	130,140	130,140
Total Operating Expenses .....	4,344,834	5,196,613	5,747,332
Total Expenditure .....	12,148,460	16,758,794	17,312,478
Unrestricted Fund Expenditure .....	1,644,683	1,237,298	1,236,997
Restricted Fund Expenditure .....	10,503,777	15,521,496	16,075,481
Total Expenditure .....	12,148,460	16,758,794	17,312,478

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 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 .....	144,951	256,704	258,132
02 Technical and Special Fees .....	7,500	13,500	13,500
03 Communication .....	2,387	3,000	3,000
04 Travel .....	17,695	10,500	10,500
08 Contractual Services .....	16,482	38,264	38,264
09 Supplies and Materials .....	12,740	15,500	15,500
10 Equipment—Replacement .....		4,298	4,298
11 Equipment—Additional .....	248	10,000	10,000
13 Fixed Charges .....	188,734	319,500	319,500
Total Operating Expenses .....	238,286	401,062	401,062
Total Expenditure .....	390,737	671,266	672,694
Restricted Fund Expenditure .....	390,737	671,266	672,694

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	82.75	87.85	87.85
Number of Contractual Positions .....	1.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	5,319,380	6,102,942	6,324,901
02 Technical and Special Fees .....	897		
03 Communication .....	66,455	22,795	22,795
04 Travel .....	52,768	57,010	57,314
07 Motor Vehicle Operation and Maintenance .....		22,526	22,526
08 Contractual Services .....	1,037,092	951,865	951,865
09 Supplies and Materials .....	327,019	461,741	461,741
11 Equipment—Additional .....	733,310	625,456	625,456
12 Grants, Subsidies and Contributions .....	4,780	5,000	5,000
13 Fixed Charges .....	494,922	494,704	494,704
Total Operating Expenses .....	2,716,346	2,641,097	2,641,401
Total Expenditure .....	8,036,623	8,744,039	8,966,302
Unrestricted Fund Expenditure .....	6,026,509	6,271,043	6,493,306
Restricted Fund Expenditure .....	2,010,114	2,472,996	2,472,996
Total Expenditure .....	8,036,623	8,744,039	8,966,302

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	39.90	40.90	40.90
Number of Contractual Positions.....	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	2,425,633	2,489,432	2,575,173
03 Communication.....	21,573	14,357	14,357
04 Travel.....	80,978	37,554	37,554
08 Contractual Services.....	190,141	197,709	197,709
09 Supplies and Materials.....	154,022	98,682	98,682
10 Equipment—Replacement.....	2,358	2,500	2,500
11 Equipment—Additional.....	23,971	86,274	86,274
13 Fixed Charges.....	1,726	1,749	1,749
Total Operating Expenses.....	474,769	438,825	438,825
Total Expenditure.....	2,900,402	2,928,257	3,013,998
Unrestricted Fund Expenditure.....	2,205,825	2,106,096	2,191,837
Restricted Fund Expenditure.....	694,577	822,161	822,161
Total Expenditure.....	2,900,402	2,928,257	3,013,998

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	97.00	98.00	98.00
Number of Contractual Positions.....	2.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	6,775,621	7,323,113	7,702,538
03 Communication.....	364,126	407,057	407,364
04 Travel.....	137,904	51,128	51,128
07 Motor Vehicle Operation and Maintenance.....	54,572	120,204	117,064
08 Contractual Services.....	983,327	742,886	748,226
09 Supplies and Materials.....	412,523	201,350	227,550
10 Equipment—Replacement.....	15,639	33,459	33,459
11 Equipment—Additional.....	176,116	26,343	26,343
12 Grants, Subsidies and Contributions.....	21,301	4,850	4,850
13 Fixed Charges.....	698,439	358,971	358,971
Total Operating Expenses.....	2,863,947	1,946,248	1,974,955
Total Expenditure.....	9,639,568	9,269,361	9,677,493
Unrestricted Fund Expenditure.....	8,271,909	8,717,566	9,000,121
Restricted Fund Expenditure.....	1,367,659	551,795	677,372
Total Expenditure.....	9,639,568	9,269,361	9,677,493

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	79.00	82.00	82.00
Number of Contractual Positions .....	6.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	4,120,820	4,091,032	4,141,056
03 Communication .....	8,698	14,003	14,003
04 Travel .....	7,056	406	406
06 Fuel and Utilities .....	2,259,656	3,201,434	3,201,434
07 Motor Vehicle Operation and Maintenance .....	32,871	22,600	22,600
08 Contractual Services .....	494,863	607,847	607,847
09 Supplies and Materials .....	915,123	469,004	469,004
11 Equipment—Additional .....	43,119	164,611	164,611
12 Grants, Subsidies and Contributions .....	3,823	500	500
13 Fixed Charges .....	1,081,131	712,653	778,323
14 Land and Structures .....	983,332	1,363,684	1,463,684
Total Operating Expenses .....	5,829,672	6,556,742	6,722,412
Total Expenditure .....	9,950,492	10,647,774	10,863,468
Unrestricted Fund Expenditure .....	9,950,492	10,639,032	10,854,726
Restricted Fund Expenditure .....		8,742	8,742
Total Expenditure .....	9,950,492	10,647,774	10,863,468

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	106.00	107.00	107.00
Number of Contractual Positions .....	9.50	20.00	20.00
01 Salaries, Wages and Fringe Benefits .....	7,569,720	7,182,255	7,305,247
02 Technical and Special Fees .....	500	500	500
03 Communication .....	65,907	45,417	45,417
04 Travel .....	778,997	473,069	553,774
06 Fuel and Utilities .....	1,771,209	2,327,263	2,327,263
07 Motor Vehicle Operation and Maintenance .....		4,570	4,570
08 Contractual Services .....	2,114,231	805,304	833,015
09 Supplies and Materials .....	3,680,629	2,478,081	2,886,299
10 Equipment—Replacement .....	32,892	69,000	69,000
11 Equipment—Additional .....	248,184	122,100	122,100
12 Grants, Subsidies and Contributions .....	399,138	45,900	45,900
13 Fixed Charges .....	4,677,367	6,518,385	6,518,385
14 Land and Structures .....		800,000	800,000
Total Operating Expenses .....	13,768,554	13,689,089	14,205,723
Total Expenditure .....	21,338,774	20,871,844	21,511,470
Unrestricted Fund Expenditure .....	21,338,774	20,871,844	21,511,470

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	10,330,742	8,788,027	8,874,949
Total Operating Expenses.....	<u>10,330,742</u>	<u>8,788,027</u>	<u>8,874,949</u>
Total Expenditure.....	<u>10,330,742</u>	<u>8,788,027</u>	<u>8,874,949</u>
Unrestricted Fund Expenditure.....	4,694,801	5,217,252	5,304,174
Restricted Fund Expenditure.....	5,635,941	3,570,775	3,570,775
Total Expenditure.....	<u>10,330,742</u>	<u>8,788,027</u>	<u>8,874,949</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of initiatives located at FSU (cumulative) <sup>1</sup>	5	6	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

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

# 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 percent in Survey Year 2002 to 78 percent in Survey Year 2008.

	2006	2007	2008	2009
<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	331	351	331 <sup>3</sup>	363
<b>Output:</b> Number of graduates in IT programs (annually)	42	50	49	51
	2000	2002	2005	2008
<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 <sup>1</sup>	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.

	2006	2007	2008	2009
<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	670	573	581 <sup>2</sup>	615
<b>Output:</b> Number of undergraduates and MAT post-bachelor's completing teacher training	174	154	171	174
<b>Outcome:</b> Number of new hires who are USM graduates teaching in Maryland schools <sup>3</sup>	102	114	118	120
Pass rates for undergraduates and MAT post-bachelor's on Praxis II <sup>4</sup>	99%	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 percent in Survey Year 2002 to 98 percent in Survey Year 2008.

	2000	2002	2005	2008
<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 <sup>1</sup>	584	552	600	610
Percent of graduates employed one year out <sup>1</sup>	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.

	2006	2007	2008	2009
<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 <sup>5</sup>	2,617	2,748	2,802	2,848

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

	2006	2007	2008	2009
<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	75.3%	75.5%	75.8%	76.1%

<sup>1</sup> Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2000, 2002, and 2005 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2000 survey was of 1999 graduates).

<sup>2</sup> Actual fall 2007 data.

<sup>3</sup> Number of teachers who were new hires in the fiscal year.

<sup>4</sup> Praxis II program completer cohorts are based on the degree year (DY) of August, December, January and May. Fiscal year 2007 pass rate data are based on students who graduated in DY 2006. Fiscal year 2006 pass rate data are based on students who graduated in DY 2005, etc.

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

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

	2006	2007	2008	2009
Performance Measure	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate all students	56.0%	55.1%	56.0%	57.1%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of economically disadvantaged students	46.4%	48.2%	50.0%	50.0%

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Faculty diversity: Women (full-time faculty)	37.8%	38.3%	38.5%	38.7%
African-American (full-time faculty)	3.9%	4.2%	4.3%	4.4%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Percent African-American of undergraduates (Fall census)	14.8%	16.6%	19.5%	19.5%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Percent minority of undergraduates (Fall census)	18.9%	20.6%	23.6%	23.6%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second year retention rate for African-American students	77.4%	80.6%	82.0%	82.6%
Second-year retention rate for minority students	76.8%	78.1%	79.8%	80.3%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate for African-American students	54.8%	53.9%	53.8%	53.9%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate for minority students	50.0%	52.0%	48.8%	48.9%

# 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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Quality:</b> Achievement of professional accreditation by program (cumulative) <sup>1</sup>	7	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 percent or greater.

Performance Measures	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Outcome:</b> Satisfaction with education for work <sup>2</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 percent or greater.

Performance Measures	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Outcome:</b> Satisfaction with education for graduate or professional school <sup>2</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.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Quality:</b> Course units taught by FTE core faculty	7.8	7.7	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).

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Input:</b> Funds raised in annual giving (\$ millions)	\$1.20	\$3.20	\$1.60	\$1.60

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Input:</b> Number of students involved in community service	3,135	3,233	3,270	3,300

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

<sup>2</sup> Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2000, 2002, and 2005 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2000 survey was of 1999 graduates).

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00**

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	677.00	707.00	707.00
Total Number of Contractual Positions.....	179.90	136.80	136.80
Salaries, Wages and Fringe Benefits.....	44,506,040	47,250,000	50,071,218
Technical and Special Fees.....	7,051,970	5,806,404	5,802,098
Operating Expenses.....	33,228,329	33,189,596	34,011,067
Beginning Balance (CUF).....	8,154,010	8,069,972	8,180,278
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	27,855,959	28,642,036	29,230,465
State General Funds.....	29,667,299	31,116,909	32,489,758
Higher Education Investment Fund.....			1,280,579
Sales and Services of Educational Activities.....	937,970	628,690	628,690
Sales and Services of Auxiliary Enterprises.....	18,322,193	17,954,623	18,151,455
Other Sources.....	1,507,525	1,113,048	1,312,742
Transfer (to)/from Fund Balance.....	84,038	-110,306	-110,306
<b>Total Unrestricted Revenue.....</b>	<u>78,374,984</u>	<u>79,345,000</u>	<u>82,983,383</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	4,556,953	4,754,730	4,754,730
Private Gifts, Grants and Contracts.....	586,076	619,747	619,747
State and Local Grants and Contracts.....	1,267,276	1,525,473	1,525,473
Endowment Income.....	1,050	1,050	1,050
<b>Total Restricted Revenue.....</b>	<u>6,411,355</u>	<u>6,901,000</u>	<u>6,901,000</u>
<b>Total Revenue.....</b>	<u>84,786,339</u>	<u>86,246,000</u>	<u>89,884,383</u>
Ending Balance (CUF).....	8,069,972	8,180,278	8,290,584

**Institutional Profile: FSU**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	6,230	6,392	6,550	6,614
Non-Resident (per year).....	14,480	15,442	16,162	16,810
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	207	207	207	207
Non-Resident (per credit).....	374	396	411	427
<b>Part-Time Graduate:</b>				
Resident (per credit).....	280	294	305	317
Non-Resident (per credit).....	321	337	350	364
Room Charge (double).....	3,132	3,226	3,340	3,340
Board Charge (14 meals).....	2,828	2,956	3,042	3,042
State Appropriation per FTES.....	6,285	7,128	7,370	7,920
% Non-Auxiliary, Unrestricted Funds.....	47	49	51	52

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,821	4,748	4,839	4,887
% Resident.....	87	88	88	88
% Undergraduate.....	85	86	85	85
% Financial Aid.....	65	68	68	68
% Other Race.....	20	22	22	22
% Full Time.....	84	85	84	84
 Full-Time Teaching Faculty Headcount.....	 204	 206	 206	 206
% Tenured.....	78	78	78	78
% Terminal Degree.....	84	84	84	84
 Total Credit Hours.....	 124,136	 122,992	 124,637	 125,879
% Undergraduate.....	93	94	94	94
 Full-Time Equivalent (FTE) Students.....	 4,206	 4,162	 4,222	 4,264
Full-Time Equivalent (FTE) Faculty.....	235	235	235	235
% Part-Time.....	17	17	17	17
FTE Student/FTE Faculty Ratio.....	17.9:1	17.7:1	18.0:1	18.1:1
 Research Grants Received.....	 60	 59	 65	 65
Dollar Value (millions).....	2.4	2.0	3.5	3.5
 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 2006-2007):

Total Number Programs: 101  
 Total Awarded:  
 % Bachelor: 76  
 % Master: 24

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	134	56	190
Education	110	170	280
Public Affairs and Services	93		93
Social Sciences	83		83
Psychology	63	7	70
Interdisciplinary Studies	74	3	77

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	259.00	265.00	265.00
Number of Contractual Positions .....	101.00	75.60	75.60
01 Salaries, Wages and Fringe Benefits .....	19,512,274	21,683,000	22,338,376
02 Technical and Special Fees .....	3,967,906	3,206,298	3,203,781
03 Communication.....	128,853	144,097	144,097
04 Travel.....	167,142	153,420	153,420
08 Contractual Services.....	721,733	713,632	713,632
09 Supplies and Materials .....	507,713	823,548	789,387
10 Equipment—Replacement .....	18,328	9,477	9,477
11 Equipment—Additional.....	108,327	164,446	723,995
12 Grants, Subsidies and Contributions.....	2,000		
13 Fixed Charges.....	9,804	160,609	160,609
Total Operating Expenses.....	1,663,900	2,169,229	2,694,617
Total Expenditure .....	25,144,080	27,058,527	28,236,774
Unrestricted Fund Expenditure.....	25,103,121	27,010,527	28,188,774
Restricted Fund Expenditure .....	40,959	48,000	48,000
Total Expenditure .....	25,144,080	27,058,527	28,236,774

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Contractual Positions.....	.10	2.60	2.60
02 Technical and Special Fees .....	7,738	79,000	78,925
04 Travel.....	460	15,000	15,000
08 Contractual Services.....	4,407	32,000	32,000
09 Supplies and Materials .....	6,668	32,000	32,075
12 Grants, Subsidies and Contributions.....	9,108		
Total Operating Expenses.....	20,643	79,000	79,075
Total Expenditure .....	28,381	158,000	158,000
Restricted Fund Expenditure .....	28,381	158,000	158,000

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	18.00	18.00	18.00
Number of Contractual Positions .....	20.70	25.30	25.30
01 Salaries, Wages and Fringe Benefits .....	895,729	970,000	926,700
02 Technical and Special Fees .....	736,710	871,306	870,530
03 Communication .....	13,668	13,000	13,000
04 Travel .....	178,029	123,000	123,000
08 Contractual Services .....	437,517	400,000	400,000
09 Supplies and Materials .....	179,362	186,000	230,076
10 Equipment—Replacement .....	22,754		
11 Equipment—Additional .....	106,854	135,400	135,400
12 Grants, Subsidies and Contributions .....	44,492	34,000	34,000
13 Fixed Charges .....	84,220	79,000	79,000
14 Land and Structures .....	7,352		
Total Operating Expenses .....	1,074,248	970,400	1,014,476
Total Expenditure .....	2,706,687	2,811,706	2,811,706
Unrestricted Fund Expenditure .....	114,496	14,900	14,900
Restricted Fund Expenditure .....	2,592,191	2,796,806	2,796,806
Total Expenditure .....	2,706,687	2,811,706	2,811,706

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	80.00	84.00	84.00
Number of Contractual Positions .....	8.60	2.60	2.60
01 Salaries, Wages and Fringe Benefits .....	5,009,381	5,402,000	5,802,636
02 Technical and Special Fees .....	404,596	227,464	227,389
03 Communication .....	92,127	139,462	139,462
04 Travel .....	118,682	97,218	97,218
08 Contractual Services .....	733,308	778,687	778,687
09 Supplies and Materials .....	475,878	385,311	385,311
10 Equipment—Replacement .....	71,003	242,874	242,874
11 Equipment—Additional .....	759,410	253,239	253,239
13 Fixed Charges .....	68,405	49,632	57,598
Total Operating Expenses .....	2,318,813	1,946,423	1,954,389
Total Expenditure .....	7,732,790	7,575,887	7,984,414
Unrestricted Fund Expenditure .....	7,727,584	7,565,887	7,974,414
Restricted Fund Expenditure .....	5,206	10,000	10,000
Total Expenditure .....	7,732,790	7,575,887	7,984,414

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	45.00	48.00	48.00
Number of Contractual Positions.....	8.50	.70	.70
01 Salaries, Wages and Fringe Benefits.....	2,661,833	2,807,000	2,963,107
02 Technical and Special Fees.....	369,272	112,735	112,712
03 Communication.....	99,836	111,291	111,291
04 Travel.....	88,778	60,130	60,130
08 Contractual Services.....	656,764	403,189	403,189
09 Supplies and Materials.....	206,384	157,238	157,238
10 Equipment—Replacement.....	3,977		
11 Equipment—Additional.....	1,905	15,000	15,000
13 Fixed Charges.....	8,092	19,724	36,399
Total Operating Expenses.....	1,065,736	766,572	783,247
Total Expenditure.....	4,096,841	3,686,307	3,859,066
Unrestricted Fund Expenditure.....	4,070,622	3,661,307	3,834,066
Restricted Fund Expenditure.....	26,219	25,000	25,000
Total Expenditure.....	4,096,841	3,686,307	3,859,066

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	117.00	118.00	118.00
Number of Contractual Positions.....	8.00	7.10	7.10
01 Salaries, Wages and Fringe Benefits.....	7,947,607	7,878,000	8,902,106
02 Technical and Special Fees.....	302,855	287,430	287,229
03 Communication.....	-126,023	137,466	137,960
04 Travel.....	154,478	103,286	103,286
07 Motor Vehicle Operation and Maintenance.....	258,357	181,961	188,340
08 Contractual Services.....	-1,530,424	-1,058,273	-1,150,254
09 Supplies and Materials.....	391,471	646,890	596,890
10 Equipment—Replacement.....	140,406	15,881	15,881
11 Equipment—Additional.....	20,254	133,576	133,576
13 Fixed Charges.....	2,385,871	1,623,638	1,598,997
Total Operating Expenses.....	1,694,390	1,784,425	1,624,676
Total Expenditure.....	9,944,852	9,949,855	10,814,011
Unrestricted Fund Expenditure.....	9,940,629	9,938,855	10,803,011
Restricted Fund Expenditure.....	4,223	11,000	11,000
Total Expenditure.....	9,944,852	9,949,855	10,814,011

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	81.00	88.00	88.00
Number of Contractual Positions .....	8.90	8.70	8.70
01 Salaries, Wages and Fringe Benefits .....	4,189,685	4,041,000	4,501,015
02 Technical and Special Fees .....	257,014	285,913	285,668
03 Communication .....	10,239	10,000	10,000
04 Travel .....	1,995	2,500	2,500
06 Fuel and Utilities .....	2,309,965	3,148,000	2,648,000
07 Motor Vehicle Operation and Maintenance .....	200,608	65,147	68,975
08 Contractual Services .....	255,505	380,742	350,742
09 Supplies and Materials .....	378,416	409,921	409,921
11 Equipment—Additional .....	17,130		
13 Fixed Charges .....	3,434,874	3,232,242	3,361,157
14 Land and Structures .....	1,123,407	977,672	1,165,029
Total Operating Expenses .....	7,732,139	8,226,224	8,016,324
Total Expenditure .....	12,178,838	12,553,137	12,803,007
Unrestricted Fund Expenditure .....	12,178,838	12,552,137	12,802,007
Restricted Fund Expenditure .....		1,000	1,000
Total Expenditure .....	12,178,838	12,553,137	12,803,007

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	77.00	86.00	86.00
Number of Contractual Positions .....	24.10	14.20	14.20
01 Salaries, Wages and Fringe Benefits .....	3,860,881	3,979,000	4,147,278
02 Technical and Special Fees .....	1,005,879	688,717	688,323
03 Communication .....	240,485	225,540	225,540
04 Travel .....	185,566	124,700	124,700
06 Fuel and Utilities .....	1,418,423	1,587,000	1,587,000
07 Motor Vehicle Operation and Maintenance .....	10,000	10,000	10,000
08 Contractual Services .....	4,251,152	4,363,534	4,613,534
09 Supplies and Materials .....	2,583,283	2,564,993	2,745,933
10 Equipment—Replacement .....	67,000	76,381	76,381
11 Equipment—Additional .....	105,631	128,212	128,212
12 Grants, Subsidies and Contributions .....	25		
13 Fixed Charges .....	310,345	634,269	634,269
14 Land and Structures .....	1,225,697	400,000	400,000
Total Operating Expenses .....	10,397,607	10,114,629	10,545,569
Total Expenditure .....	15,264,367	14,782,346	15,381,170
Unrestricted Fund Expenditure .....	15,223,112	14,747,346	15,346,170
Restricted Fund Expenditure .....	41,255	35,000	35,000
Total Expenditure .....	15,264,367	14,782,346	15,381,170

UNIVERSITY SYSTEM OF MARYLAND

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**R30B26.08 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits .....	428,650	490,000	490,000
02 Technical and Special Fees .....	<u>          </u>	<u>47,541</u>	<u>47,541</u>
08 Contractual Services .....	11,693	12,000	12,000
12 Grants, Subsidies and Contributions .....	<u>7,249,160</u>	<u>7,120,694</u>	<u>7,286,694</u>
Total Operating Expenses .....	<u>7,260,853</u>	<u>7,132,694</u>	<u>7,298,694</u>
Total Expenditure .....	<u>7,689,503</u>	<u>7,670,235</u>	<u>7,836,235</u>
Unrestricted Fund Expenditure .....	4,016,582	3,854,041	4,020,041
Restricted Fund Expenditure .....	<u>3,672,921</u>	<u>3,816,194</u>	<u>3,816,194</u>
Total Expenditure .....	<u>7,689,503</u>	<u>7,670,235</u>	<u>7,836,235</u>

# 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 percent in fiscal year 2004 to 8 percent or greater in fiscal year 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total student enrollment	4,306	4,104	4,185	4,268
<b>Output:</b> Percentage of students whose ethnicity is other than African-American <sup>1</sup>	7%	8%	9%	10%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students enrolled in off-campus or distance education courses	1,319	1,301	1,320	1,330

**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.

<sup>1</sup> Refers to students whose ethnicities were not "African-American."

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY (Continued)

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduate students in teacher training program <sup>1</sup>	368	341	350	350
Number of qualified undergraduate students admitted into teacher training program <sup>1</sup>	272	272	275	275
<b>Output:</b> Number of students completing teacher training program	27	24	25	28
<b>Quality:</b> Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
<b>Outcome:</b> Teacher education graduates employed in Maryland	25	21	22	25

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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	117	98	110	120
<b>Output:</b> Number of baccalaureate graduates of IT programs	14	6	10	15

	<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%	95%

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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 <sup>3</sup>	982	1,009	1,025	1,050
Qualified undergraduate admitted into Nursing program <sup>3</sup>	457	440	470	480
Qualified undergraduate students not admitted into Nursing program	0	0	0	0
<b>Output:</b> Number of baccalaureate degrees awarded in Nursing	25	69	60	60
<b>Quality:</b> NCLEX (Nursing) licensure exam passing rate	75.0%	86.9%	85.0%	85.0%

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

	<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

<sup>1</sup> Includes fall data only. "Students in teacher training program" refers to undergraduate students expressing interest in teacher training at CSU. "Qualified students admitted" refers to undergraduate students who have met all program requirements and been admitted into a CSU teacher training program.

<sup>2</sup> Data for 2000, 2002 and 2005 obtained from MHEC Alumni Survey of Bachelor degree recipients one year after graduation. Median salary computation based on salary of those employed full time.

<sup>3</sup> "Number of undergraduates enrolled" reflects the total number of undergraduate students expressing interest in the nursing program. "Number admitted into Nursing program" reflects those who have met all the program requirements and been admitted into the Nursing program.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of all students <sup>1</sup>	24.7%	20.7%	25.0%	30.0%
Six-year graduation rate of all minority students <sup>1</sup>	24.3%	20.0%	25.0%	30.0%
Six-year graduation rate of African-American students <sup>1</sup>	23.8%	20.2%	25.0%	30.0%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of all students <sup>2</sup>	65.1%	67.5%	69.0%	71.0%
Second-year retention rate of all minority students <sup>2</sup>	65.3%	67.1%	69.0%	71.0%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of African-American students <sup>2</sup>	65.3%	67.3%	69.0%	71.0%

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

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>3</sup>	100%	99%	100%	99%

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Number of graduates employed in Maryland <sup>3</sup>	329	355	287	300
Employment rate of graduates in Maryland <sup>3</sup>	96.3%	95.4%	94.4%	95.0%
Percent of alumni satisfied with education received for employment one year after graduation <sup>3</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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	1,960	2,436	2,500	2,550

<sup>1</sup> MHEC graduation data based on fall 1999, 2000 freshman cohorts respectively. 2008 and 2009 estimates are based on 2001 and 2002 cohorts.

<sup>2</sup> MHEC retention data based on fall 2004 and 2005 freshman cohorts respectively. 2008 and 2009 estimates are based on 2006 and 2007 cohorts.

<sup>3</sup> Data for 2000, 2002 and 2005 from MHEC Alumni Survey of Bachelor degree recipients one year after graduation. Satisfaction with education received for employment reflects bachelor degree recipients who graduated previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.00**

**SUMMARY OF COPPIN STATE UNIVERSITY**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	417.50	444.50	444.50
Total Number of Contractual Positions.....	184.24	168.81	174.03
Salaries, Wages and Fringe Benefits.....	31,588,890	34,407,228	35,767,636
Technical and Special Fees.....	7,225,548	6,488,801	6,705,844
Operating Expenses.....	28,708,470	36,953,330	41,147,980
Beginning Balance (CUF).....	6,254,479	5,266,304	5,266,304
<b>Current Unrestricted Revenue</b>			
Tuition Fees.....	15,673,698	14,714,406	15,304,527
State General Funds.....	30,427,867	31,813,469	34,800,678
Higher Education Investment Fund.....			467,022
Federal Grants and Contracts.....	396,107	100,000	100,000
Sales and Services of Auxiliary Enterprises.....	6,354,024	7,973,150	9,025,927
Other Sources.....	435,782	362,744	200,000
Transfer (to)/from Fund Balance.....	988,175		837,716
<b>Total Unrestricted Revenue.....</b>	<b>54,275,653</b>	<b>54,963,769</b>	<b>60,735,870</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	11,785,985	10,760,000	10,760,000
Private Gifts, Grants and Contracts.....	387,104	500,000	500,000
State and Local Grants and Contracts.....	1,074,166	11,625,590	11,625,590
<b>Total Restricted Revenue.....</b>	<b>13,247,255</b>	<b>22,885,590</b>	<b>22,885,590</b>
<b>Total Revenue.....</b>	<b>67,522,908</b>	<b>77,849,359</b>	<b>83,621,460</b>
Ending Balance (CUF).....	5,266,304	5,266,304	4,428,588

**Institutional Profile: CSU**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Mandatory Tuition and Fees (\$):</b>				
<b>Full-Time Undergraduate:</b>				
Resident (per year).....	4,713	4,745	4,980	5,140
Non-Resident (per year).....	11,234	11,768	12,753	13,365
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	151	151	151	151
Non-Resident (per credit).....	347	364	388	404
<b>Part-Time Graduate:</b>				
Resident (per credit).....	197	207	217	226
Non-Resident (per credit).....	357	375	400	416
Room Charge (double).....	3,881	3,998	4,250	4,250
Board Charge (19 meals).....	2,358	2,430	2,549	2,549
State Appropriation per FTES.....	6,300	9,944	10,068	11,161
% Non-Auxiliary, Unrestricted Funds.....	56	63	68	68

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,306	4,104	4,144	4,144
% Resident.....	87	88	90	90
% Undergraduate.....	80	81	85	85
% Financial Aid.....	87	79	81	82
% Other Race.....	7	8	10	10
% Full Time.....	69	67	70	70
 Full-Time Teaching Faculty Headcount.....	 130	 142	 151	 151
% Tenured.....	50	44	50	50
% Terminal Degree.....	70	63	69	69
 Total Credit Hours.....	 96,764	 93,241	 94,820	 94,820
% Undergraduate.....	90	90	91	91
 Full-Time Equivalent (FTE) Students.....	 3,302	 3,060	 3,160	 3,160
Full-Time Equivalent (FTE) Faculty.....	172	179	173	176
% Part-Time.....	33	32	30	31
FTE Student/FTE Faculty Ratio.....	19.2:1	17.1:1	18.3:1	18.0:1
 Research Grants Received.....	 3	 3	 5	 5
Dollar Value (millions).....	.2	.2	.4	.4
 Number Campus Buildings.....	 11	 11	 11	 12
Gross Square Feet Total (millions).....	.8	.8	.8	1.0
% Non-Auxiliary.....	63	63	63	69

Degree Information (Academic Year 2006-2007):

Total Number Programs: 30  
 Total Awarded: 484  
 % Bachelor: 78  
 % Master: 22

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	40		40
Nursing	69	9	78
Psychology	50		50
Criminal Justice	45	15	60
Liberal Arts	46		46
Social Work	21		21
Rehabilitation Counseling	21		21

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	143.00	149.00	149.00
Number of Contractual Positions .....	109.86	100.70	105.92
01 Salaries, Wages and Fringe Benefits .....	11,798,218	12,031,585	12,506,406
02 Technical and Special Fees .....	4,051,242	3,635,866	3,855,113
03 Communication .....	11,327	11,291	11,291
04 Travel .....	104,502	141,601	141,601
07 Motor Vehicle Operation and Maintenance .....	292		
08 Contractual Services .....	371,509	1,151,132	653,000
09 Supplies and Materials .....	354,401	462,933	412,933
10 Equipment—Replacement .....	16,341	110,000	
11 Equipment—Additional .....	9,570		522,489
12 Grants, Subsidies and Contributions .....	595,261	611,205	711,205
13 Fixed Charges .....	351,316	403,178	372,830
Total Operating Expenses .....	1,814,519	2,891,340	2,825,349
Total Expenditure .....	17,663,979	18,558,791	19,186,868
Unrestricted Fund Expenditure .....	14,912,041	14,936,030	15,564,107
Restricted Fund Expenditure .....	2,751,938	3,622,761	3,622,761
Total Expenditure .....	17,663,979	18,558,791	19,186,868

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Contractual Positions .....	2.32	2.08	2.08
01 Salaries, Wages and Fringe Benefits .....	15,255		
02 Technical and Special Fees .....	80,610	196,695	196,695
04 Travel .....	44,168	8,670	8,670
08 Contractual Services .....	27,252	27,289	27,289
09 Supplies and Materials .....	5,907	10,200	10,200
11 Equipment—Additional .....		76,500	76,500
12 Grants, Subsidies and Contributions .....	59,669	92,310	92,310
13 Fixed Charges .....		2,550	2,550
Total Operating Expenses .....	136,996	217,519	217,519
Total Expenditure .....	232,861	414,214	414,214
Restricted Fund Expenditure .....	232,861	414,214	414,214

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	36.50	37.50	37.50
Number of Contractual Positions .....	7.28	3.54	3.54
01 Salaries, Wages and Fringe Benefits .....	2,389,926	3,130,232	3,186,069
02 Technical and Special Fees .....	240,385	231,293	231,174
03 Communication .....	926	1,181	1,181
04 Travel .....	6,418	38,093	12,093
07 Motor Vehicle Operation and Maintenance .....	11,843		
08 Contractual Services .....	526,640	836,890	486,890
09 Supplies and Materials .....	304,544	676,591	496,743
10 Equipment—Replacement .....	3,000		
12 Grants, Subsidies and Contributions .....	32,879	34,911	9,911
13 Fixed Charges .....	1,050	285,001	260,088
Total Operating Expenses .....	887,300	1,872,667	1,266,906
Total Expenditure .....	3,517,611	5,234,192	4,684,149
Unrestricted Fund Expenditure .....	3,178,466	3,569,148	3,019,105
Restricted Fund Expenditure .....	339,145	1,665,044	1,665,044
Total Expenditure .....	3,517,611	5,234,192	4,684,149

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	58.00	66.00	66.00
Number of Contractual Positions .....	25.09	14.25	14.25
01 Salaries, Wages and Fringe Benefits .....	3,661,707	4,049,744	4,217,626
02 Technical and Special Fees .....	1,163,925	583,644	583,212
03 Communication .....	15,523	24,115	24,308
04 Travel .....	94,784	109,884	79,884
08 Contractual Services .....	383,655	456,063	547,500
09 Supplies and Materials .....	88,420	95,486	120,543
11 Equipment—Additional .....	205		
12 Grants, Subsidies and Contributions .....	1,412,163	841,301	1,338,710
13 Fixed Charges .....	5,581	6,780	6,780
Total Operating Expenses .....	2,000,331	1,533,629	2,117,725
Total Expenditure .....	6,825,963	6,167,017	6,918,563
Unrestricted Fund Expenditure .....	5,487,964	3,606,644	4,358,190
Restricted Fund Expenditure .....	1,337,999	2,560,373	2,560,373
Total Expenditure .....	6,825,963	6,167,017	6,918,563

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	115.00	121.00	121.00
Number of Contractual Positions .....	26.35	19.88	19.88
01 Salaries, Wages and Fringe Benefits .....	10,198,130	11,146,696	11,450,489
02 Technical and Special Fees .....	1,058,173	701,570	700,931
03 Communication .....	286,648	370,144	470,144
04 Travel .....	256,958	240,398	183,511
07 Motor Vehicle Operation and Maintenance .....	15,011		
08 Contractual Services .....	3,414,856	1,873,742	2,502,266
09 Supplies and Materials .....	856,243	665,455	865,455
10 Equipment—Replacement .....	38,968	50,000	50,000
11 Equipment—Additional .....	50,494	50,000	50,000
12 Grants, Subsidies and Contributions .....	69,122	72,661	12,661
13 Fixed Charges .....	335,548	405,084	271,206
14 Land and Structures .....	3,564		
Total Operating Expenses .....	5,327,412	3,727,484	4,405,243
Total Expenditure .....	16,583,715	15,575,750	16,556,663
Unrestricted Fund Expenditure .....	14,738,408	10,758,663	11,739,576
Restricted Fund Expenditure .....	1,845,307	4,817,087	4,817,087
Total Expenditure .....	16,583,715	15,575,750	16,556,663

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	47.00	47.00	47.00
Number of Contractual Positions .....	2.63	16.47	16.47
01 Salaries, Wages and Fringe Benefits .....	2,185,398	2,586,035	2,727,610
02 Technical and Special Fees .....	105,339	639,733	639,140
03 Communication .....	10,787	14,468	255,468
04 Travel .....	11,250	11,688	8,688
06 Fuel and Utilities .....	1,362,114	2,592,936	2,865,569
07 Motor Vehicle Operation and Maintenance .....	61,747	76,934	76,821
08 Contractual Services .....	1,213,961	1,928,959	2,731,689
09 Supplies and Materials .....	75,191	112,064	462,064
10 Equipment—Replacement .....	8,942		
11 Equipment—Additional .....	5,013	50,000	894,144
12 Grants, Subsidies and Contributions .....	375	400	325
13 Fixed Charges .....	3,786,043	4,738,658	4,956,062
14 Land and Structures .....		1,624,023	1,589,125
Total Operating Expenses .....	6,535,423	11,150,130	13,839,955
Total Expenditure .....	8,826,160	14,375,898	17,206,705
Unrestricted Fund Expenditure .....	8,765,374	12,933,049	15,763,856
Restricted Fund Expenditure .....	60,786	1,442,849	1,442,849
Total Expenditure .....	8,826,160	14,375,898	17,206,705

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	18.00	24.00	24.00
Number of Contractual Positions .....	10.71	11.89	11.89
01 Salaries, Wages and Fringe Benefits .....	1,331,319	1,462,936	1,679,436
02 Technical and Special Fees .....	525,874	500,000	499,579
03 Communication .....	3,251	7,816	7,816
04 Travel .....	430,597	430,283	630,000
06 Fuel and Utilities .....	690,380	704,027	704,027
07 Motor Vehicle Operation and Maintenance .....	124,970		
08 Contractual Services .....	1,611,667	1,397,946	1,666,924
09 Supplies and Materials .....	263,560	120,000	255,500
10 Equipment—Replacement .....	47,879		
11 Equipment—Additional .....	4,127		
12 Grants, Subsidies and Contributions .....	1,255,702	1,115,215	1,347,718
13 Fixed Charges .....	91,087	2,234,927	2,234,927
Total Operating Expenses .....	4,523,220	6,010,214	6,846,912
Total Expenditure .....	6,380,413	7,973,150	9,025,927
Unrestricted Fund Expenditure .....	6,354,025	7,973,150	9,025,927
Restricted Fund Expenditure .....	26,388		
Total Expenditure .....	6,380,413	7,973,150	9,025,927

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits .....	8,937		
04 Travel .....	2,420		
08 Contractual Services .....	42,606		
12 Grants, Subsidies and Contributions .....	7,437,843	9,550,347	9,628,371
13 Fixed Charges .....	400		
Total Operating Expenses .....	7,483,269	9,550,347	9,628,371
Total Expenditure .....	7,492,206	9,550,347	9,628,371
Unrestricted Fund Expenditure .....	839,375	1,187,085	1,265,109
Restricted Fund Expenditure .....	6,652,831	8,363,262	8,363,262
Total Expenditure .....	7,492,206	9,550,347	9,628,371

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	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 employed one year after graduation	96%	95.1%	91.8%	95.1%

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of UB law graduates who pass the Bar exam on the first attempt	72%	65%	75%	75%

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent minority undergraduates <sup>1</sup>	35.7%	41.5%	41.5%	41.5%
<b>Output:</b> Number of minority students, including African Americans, who graduate from UB	427	426	430	430

<sup>1</sup> Fiscal year actual represents Fall enrollment periods (i.e., 2006 Actual = Fall 2006 enrollment period, 2007 Actual = Fall 2007 period, etc.).

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of African-American undergraduates <sup>1</sup>	30.4%	34.9%	37.0%	39.0%

**Objective 2.3** Increase or maintain the percentage of economically disadvantaged students to 75 percent in fiscal year 2008.<sup>2</sup>

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of economically disadvantaged students <sup>1</sup>	62%	63%	65%	65%

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Percentage of students in learning activities outside the traditional classroom <sup>1,3</sup>	40%	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 percent.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of IT graduates	35	55	60	60

	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 IT graduates employed in Maryland <sup>4</sup>	NA <sup>4</sup>	NA <sup>4</sup>	84.6%	85%
<b>Output:</b> Median salary of UB graduates <sup>5</sup>	\$37,914	\$39,720	\$38,349	\$45,000
<b>Quality:</b> 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%

<sup>1</sup> Fiscal year actual represents Fall enrollment periods (i.e., 2006 Actual = Fall 2006 enrollment period, 2007 Actual = Fall 2007 period, etc.).

<sup>2</sup> Fiscal year 2004 baseline, as well as the fiscal year 2008 goal, were adjusted in fiscal year 2006.

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

<sup>4</sup> The IT degree programs began in Fall 2000; the 2005 Survey was the first to survey UB graduates in these new programs. All surveys refer to the biennial or triennial Maryland Higher Education Commission Follow-Up Survey, which will be administered next in 2008.

<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

R30B28.00

**SUMMARY OF UNIVERSITY OF BALTIMORE**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	600.77	620.77	641.00
Total Number of Contractual Positions.....	189.45	222.75	217.80
Salaries, Wages and Fringe Benefits.....	49,110,630	53,033,145	56,419,893
Technical and Special Fees.....	8,420,810	8,883,825	9,289,966
Operating Expenses.....	27,066,522	30,222,275	32,347,784
Beginning Balance (CUF).....	7,281,546	10,336,883	10,836,883
Current Unrestricted Revenue			
Tuition and Fees.....	43,633,886	46,074,950	49,085,542
State General Funds.....	26,241,675	27,843,694	29,648,240
Higher Education Investment Fund.....			1,736,867
Federal Grants and Contract.....	56,118	200,000	60,000
Private Gifts, Grants and Contracts.....	34,838		35,000
State and Local Grants and Contracts.....	750,620	250,000	300,000
Sales and Services of Educational Activities.....	621,509	750,000	606,400
Sales and Services of Auxiliary Enterprises.....	5,549,908	4,838,915	5,840,179
Other Sources.....	3,961,127	4,330,241	4,595,415
Transfer (to)/from Fund Balance.....	-3,055,337	-500,000	-650,000
Total Unrestricted Revenue.....	<u>77,794,344</u>	<u>83,787,800</u>	<u>91,257,643</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	2,174,298	3,850,000	2,220,000
Private Gifts, Grants and Contracts.....	1,165,267	914,702	1,180,000
State and Local Grants and Contracts.....	3,447,730	3,586,743	3,400,000
Other Sources.....	16,323		
Total Restricted Revenue.....	<u>6,803,618</u>	<u>8,351,445</u>	<u>6,800,000</u>
Total Revenue.....	<u>84,597,962</u>	<u>92,139,245</u>	<u>98,057,643</u>
Ending Balance (CUF).....	10,336,883	10,836,883	11,486,883

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UofB**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	6,794	6,814	6,934	7,054
Non-Resident (per year) .....	18,373	18,900	19,716	20,560
Full Time Law (J.D.):				
Resident (per year) .....	17,467	19,235	20,597	22,330
Non-Resident (per year) .....	30,001	31,151	32,754	34,876
Part-Time Undergraduate:				
Resident (per credit) .....	243	243	243	243
Non-Resident (per credit) .....	704	725	754	784
Part-Time Graduate:				
Resident (per credit) .....	463	481	498	518
Non-Resident (per credit) .....	705	726	751	751
Part-Time Law:				
Resident-J.D. (per credit) .....	662	735	786	853
Non-Resident-J.D. (per credit) .....	1,115	1,160	1,218	1,296
Resident-LL.M. (per credit) .....	745	827	885	956
Non-Resident-LL.M. (per credit) .....	1,158	1,285	1,349	1,457
Part-Time Doctoral:				
Resident (per credit) .....	610	635	656	682
Non-Resident (per credit) .....	1,053	1,085	1,123	1,123
State Appropriation per FTES .....	6,875	7,716	7,564	8,150
% Non-Auxiliary, Unrestricted Funds .....	34	36	35	37

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,895	4,948	5,415	5,585
% Resident.....	89	90	90	90
% Undergraduate.....	43	45	45	45
% Financial Aid.....	63	63	65	65
% Other Race.....	33	33	35	35
% Full Time.....	49	52	51	51
Full-Time Teaching Faculty Headcount.....	154	167	175	175
% Tenured.....	78	78	77	77
% Terminal Degree.....	85	86	83	83
Total Credit Hours.....	87,325	96,644	93,930	97,644
% Undergraduate.....	46	48	48	48
Full-Time Equivalent (FTE) Students.....	3,303	3,401	3,681	3,851
Full-Time Equivalent (FTE) Faculty.....	205	254	268	268
% Part-Time.....	32	31	25	25
FTE Student/FTE Faculty Ratio.....	16.1	13.4	13.7	14.4
Research Grants Received.....	104	117	125	125
Dollar Value (millions).....	7.7	8.1	8.5	8.5
Number Campus Buildings.....	22	22	22	23
Gross Square Feet Total (millions).....	.9	.9	.9	1.0
% Non-Auxiliary.....	83	83	83	84

Degree Information (Academic Year 2006-2007):

Total Number Programs: 37  
 Total Awarded: 1,255  
 % Bachelor: 41  
 % Master: 35  
 % Doctorate:  
 % Professional: 24  
 % Post-Bach Certificate:

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Professional</b>	<b>Total</b>
Business and Commerce	230	167			397
Law				295	295
Social Sciences	55	80	2		137
Criminal Justice	68	21			89

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	206.77	213.77	213.77
Number of Contractual Positions .....	104.84	138.00	138.75
01 Salaries, Wages and Fringe Benefits .....	20,885,342	22,363,745	23,344,754
02 Technical and Special Fees .....	3,625,131	3,647,157	4,009,215
03 Communication .....	70,772	77,812	77,812
04 Travel .....	346,831	235,200	295,200
08 Contractual Services .....	1,063,451	1,046,676	1,095,222
09 Supplies and Materials .....	367,717	491,400	556,400
10 Equipment—Replacement .....	206,545	211,946	261,946
11 Equipment—Additional .....	68,376	186,250	186,250
12 Grants, Subsidies and Contributions .....	-995		
13 Fixed Charges .....	861,350	67,927	80,857
Total Operating Expenses .....	2,984,047	2,317,211	2,553,687
Total Expenditure .....	27,494,520	28,328,113	29,907,656
Unrestricted Fund Expenditure .....	27,494,520	28,328,113	29,907,656

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	21.50	18.00	18.00
Number of Contractual Positions .....	28.45	26.00	26.00
01 Salaries, Wages and Fringe Benefits .....	1,268,862	1,510,986	1,712,573
02 Technical and Special Fees .....	1,952,219	2,147,306	2,142,716
03 Communication .....	4,984	8,200	8,200
04 Travel .....	30,826	58,750	58,750
08 Contractual Services .....	582,524	1,265,858	1,265,858
09 Supplies and Materials .....	75,814	38,750	38,750
10 Equipment—Replacement .....	16,876	22,000	22,000
11 Equipment—Additional .....	22,896	26,000	26,000
12 Grants, Subsidies and Contributions .....		6,000	6,000
13 Fixed Charges .....	881,803	779,232	779,232
Total Operating Expenses .....	1,615,723	2,204,790	2,204,790
Total Expenditure .....	4,836,804	5,863,082	6,060,079
Unrestricted Fund Expenditure .....	811,512	971,045	2,553,993
Restricted Fund Expenditure .....	4,025,292	4,892,037	3,506,086
Total Expenditure .....	4,836,804	5,863,082	6,060,079

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	96.50	101.50	102.50
Number of Contractual Positions.....	12.59	11.25	12.00
01 Salaries, Wages and Fringe Benefits .....	7,521,183	7,941,305	8,410,816
02 Technical and Special Fees.....	588,668	784,905	931,533
03 Communication.....	63,337	67,842	67,842
04 Travel.....	109,190	96,628	106,628
08 Contractual Services.....	498,035	662,450	662,450
09 Supplies and Materials .....	1,075,010	1,015,843	1,215,843
10 Equipment—Replacement .....	419,720	342,740	357,740
11 Equipment—Additional.....	426,983	726,250	801,250
12 Grants, Subsidies and Contributions.....	-2,667		
13 Fixed Charges.....	196,442	149,831	149,831
Total Operating Expenses.....	2,786,050	3,061,584	3,361,584
Total Expenditure .....	10,895,901	11,787,794	12,703,933
Unrestricted Fund Expenditure.....	10,895,901	11,787,794	12,703,933

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	58.50	63.00	64.00
Number of Contractual Positions.....	15.46	16.00	9.25
01 Salaries, Wages and Fringe Benefits .....	3,631,146	4,437,397	4,792,213
02 Technical and Special Fees.....	666,632	653,082	738,094
03 Communication.....	84,861	68,441	68,441
04 Travel.....	55,351	39,000	39,000
07 Motor Vehicle Operation and Maintenance .....	762	653	653
08 Contractual Services.....	1,317,507	1,090,857	1,090,857
09 Supplies and Materials .....	179,576	100,941	100,941
10 Equipment—Replacement .....	3,945	18,350	18,350
11 Equipment—Additional .....	15,175	1,200	1,200
12 Grants, Subsidies and Contributions.....	-4,863		
13 Fixed Charges.....	6,359	58,000	58,000
Total Operating Expenses.....	1,658,673	1,377,442	1,377,442
Total Expenditure .....	5,956,451	6,467,921	6,907,749
Unrestricted Fund Expenditure.....	5,956,451	6,467,921	6,907,749

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	154.50	153.50	163.50
Number of Contractual Positions.....	11.68	12.50	9.00
01 Salaries, Wages and Fringe Benefits.....	11,619,913	12,742,412	13,713,394
02 Technical and Special Fees.....	642,427	644,813	563,883
03 Communication.....	148,606	151,818	152,102
04 Travel.....	129,738	50,464	65,464
06 Fuel and Utilities.....	135		
07 Motor Vehicle Operation and Maintenance.....	28,128	20,591	20,591
08 Contractual Services.....	1,243,841	1,878,606	1,884,721
09 Supplies and Materials.....	279,621	278,248	278,248
10 Equipment—Replacement.....	91,201	57,677	57,677
11 Equipment—Additional.....	167,784	50,859	50,859
12 Grants, Subsidies and Contributions.....	-983		
13 Fixed Charges.....	1,941,719	1,723,227	1,723,227
Total Operating Expenses.....	4,029,790	4,211,490	4,232,889
Total Expenditure.....	16,292,130	17,598,715	18,510,166
Unrestricted Fund Expenditure.....	16,292,130	17,598,715	18,510,166

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	41.00	45.00	52.23
Number of Contractual Positions.....	9.53	15.00	17.80
01 Salaries, Wages and Fringe Benefits.....	2,004,519	2,031,846	2,380,831
02 Technical and Special Fees.....	409,555	470,188	396,532
03 Communication.....	24,020	5,685	5,685
04 Travel.....	644	500	500
06 Fuel and Utilities.....	1,513,295	1,973,821	2,138,509
07 Motor Vehicle Operation and Maintenance.....	62,459	37,830	67,809
08 Contractual Services.....	625,464	547,145	547,145
09 Supplies and Materials.....	274,524	256,200	256,200
10 Equipment—Replacement.....	6,337	69,500	69,500
11 Equipment—Additional.....		6,600	6,600
13 Fixed Charges.....	2,934,357	3,624,348	3,781,720
14 Land and Structures.....	429,886	3,111,799	3,906,898
Total Operating Expenses.....	5,870,986	9,633,428	10,780,566
Total Expenditure.....	8,285,060	12,135,462	13,557,929
Unrestricted Fund Expenditure.....	8,285,060	12,135,462	13,557,929

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	22.00	26.00	27.00
Number of Contractual Positions.....	6.90	4.00	5.00
01 Salaries, Wages and Fringe Benefits .....	1,281,399	1,431,120	1,490,978
02 Technical and Special Fees .....	536,178	536,374	507,993
03 Communication.....	14,625	10,131	10,131
04 Travel.....	24,775	2,250	2,250
06 Fuel and Utilities.....	263,905	184,814	184,814
07 Motor Vehicle Operation and Maintenance .....	10,219	23,898	23,879
08 Contractual Services .....	436,159	255,681	255,681
09 Supplies and Materials .....	101,001	306,850	306,850
10 Equipment—Replacement .....	59,860	14,550	14,550
11 Equipment—Additional.....	-15,093	215,520	215,520
12 Grants, Subsidies and Contributions.....	250		
13 Fixed Charges.....	2,697,226	1,141,741	1,141,741
14 Land and Structures.....		170,000	170,000
Total Operating Expenses.....	3,592,927	2,325,435	2,325,416
Total Expenditure .....	5,410,504	4,292,929	4,324,387
Unrestricted Fund Expenditure.....	5,410,504	4,292,929	4,324,387

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	898,266	574,334	574,334
12 Grants, Subsidies and Contributions.....	4,528,326	5,090,895	5,511,410
Total Operating Expenses.....	4,528,326	5,090,895	5,511,410
Total Expenditure .....	5,426,592	5,665,229	6,085,744
Unrestricted Fund Expenditure.....	2,648,266	2,205,821	2,791,830
Restricted Fund Expenditure .....	2,778,326	3,459,408	3,293,914
Total Expenditure .....	5,426,592	5,665,229	6,085,744

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Nursing (NCLEX) exam pass rate	73%	83%	86%	90%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Teaching (Praxis II) pass rate <sup>1</sup>	91%	92%	92%	94%

<sup>1</sup> Praxis II test results are reported on a cohort basis. The test period for 2007 Actual ran between 10/1/2005 and 9/30/2006.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

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

	2006	2007	2008	2009
<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>1</sup>	99%	99%	99%	99%

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

	2006	2007	2008	2009
<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>1</sup>	99%	98%	99%	99%

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

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>MSDE Actual</b>	<b>MSDE Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Teacher Education graduates employed in Maryland as teachers <sup>2</sup>	164	143	166	170

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

	2006	2007	2008	2009
<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>1</sup>	46	54	52	59

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of applicants to the professional nursing program	137	140	140	140
Applicants accepted into the professional nursing program	107	110	110	110
Applicants not accepted into the professional nursing program	30	30	30	30
Number of applicants enrolled in the professional nursing program	86	88	88	88
Number of undergraduate nursing majors	421	425	425	425
<b>Output:</b> Number of baccalaureate degree recipients in nursing	84	68	85	85
<b>Outcome:</b> Estimated number of Nursing graduates employed in Maryland as nurses <sup>1</sup>	71	54	77	78

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

	2006	2007	2008	2009
<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>1</sup>	93%	95%	95%	95%
Ratio of the median salary of SU graduates (one year after graduation) to the average salary of the civilian workforce with bachelor degrees <sup>1</sup>	.83	.79	.75	.77
Median salary of SU graduates	\$35,909	\$37,037	\$36,500	\$37,200

<sup>1</sup> SU surveys baccalaureate recipients one-year after graduation. SU data are updated annually. Those surveyed for 2007 Actual graduated in August or December 2005, or January or May 2006. This survey cycle differs from MHEC's triennial alumni survey cycle.

<sup>2</sup> Actual 2007 data are reported from MSDE as of October 2006.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

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

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates <sup>1</sup>	10.5%	11.0%	11.5%	12.0%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of minority undergraduates <sup>1</sup>	16.2%	16.7%	17.3%	18.0%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students attending SU <sup>2</sup>	39.2%	36.8%	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 percent in 2004 to 85.0 percent in 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year first-time, full-time retention rate:				
All students <sup>3</sup>	87.4%	84.9%	85.0%	85.1%
African-American students <sup>3</sup>	80.0%	83.0%	84.0%	85.0%
Minority students <sup>3</sup>	84.0%	82.0%	83.5%	85.0%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
All students <sup>3</sup>	72.9%	75.1%	75.1%	75.1%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
African-American students <sup>3</sup>	65.7%	62.5%	63.0%	63.1%
Minority students <sup>3</sup>	63.7%	58.3%	61.0%	63.0%

<sup>1</sup> Percentages are based on headcounts as of Fall census. Actual data for 2007 reflects Fall 2006 enrollment.

<sup>2</sup> Actual 2007 data are from Fall 2006.

<sup>3</sup> Data provided by MHEC. For second year retention rates, actual data for 2007 reports the number of students in the Fall 2005 cohort who returned in Fall 2006. For graduation rates, actual data for Fall 2007 report the number of students in the Fall 2000 cohort who graduated by Spring 2006.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.00**

**SUMMARY OF SALISBURY UNIVERSITY**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	869.00	888.00	898.00
Total Number of Contractual Positions.....	289.00	293.50	298.50
Salaries, Wages and Fringe Benefits.....	54,102,970	60,440,941	65,747,097
Technical and Special Fees.....	14,314,279	13,701,314	14,665,070
Operating Expenses.....	48,713,498	48,742,659	48,608,613
Beginning Balance (CUF).....	28,352,252	31,988,315	33,125,007
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	44,864,293	45,413,015	46,457,733
State General Funds.....	32,928,037	35,018,612	37,671,866
Higher Education Investment Fund.....			2,217,535
Federal Grants and Contracts.....		35,000	
Private Gifts, Grants and Contracts.....	50,567		50,000
State and Local Grants and Contracts.....	171,690		175,000
Sales and Services of Educational Activities.....	2,166,597	2,436,844	2,162,550
Sales and Services of Auxiliary Enterprises.....	34,762,572	35,043,135	35,453,514
Other Sources			
Transfer (to)/from Fund Balance.....	-3,636,063	-1,136,692	-1,242,418
<b>Total Unrestricted Revenue.....</b>	<b>111,307,693</b>	<b>116,809,914</b>	<b>122,945,780</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	3,518,173	3,375,000	3,625,000
Private Gifts, Grants and Contracts.....	575,196	225,000	750,000
State and Local Grants and Contracts.....	1,528,259	2,475,000	1,700,000
Other Sources.....	201,426		
<b>Total Restricted Revenue.....</b>	<b>5,823,054</b>	<b>6,075,000</b>	<b>6,075,000</b>
<b>Total Revenue.....</b>	<b>117,130,747</b>	<b>122,884,914</b>	<b>129,020,780</b>
Ending Balance (CUF).....	31,988,315	33,125,007	34,367,425

**Institutional Profile: SU**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,376	6,412	6,412	6,442
Non-Resident (per year).....	14,054	14,306	14,500	14,744
Part-Time Undergraduate:				
Resident (per credit).....	250	252	252	252
Non-Resident (per credit).....	570	581	589	597
Part-Time Graduate:				
Resident (per credit).....	296	309	309	319
Non-Resident (per credit).....	582	595	605	615
Room Charge (double).....	3,554	3,732	3,880	4,034
Board Charge (18 meals).....	3,198	3,326	3,458	3,596
State Appropriation per FTES.....	4,455	5,036	5,063	5,644
% Non-Auxiliary, Unrestricted Funds.....	39	43	43	46

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
<b>Total Student Headcount</b>				
Enrollment.....	7,009	7,383	7,581	7,581
% Resident.....	86	86	86	86
% Undergraduate.....	92	92	92	92
% Financial Aid.....	72	74	74	74
% Other Race.....	17	18	19	19
% Full Time.....	85	85	87	87
<b>Full-Time Teaching Faculty Headcount</b>				
.....	323	337	363	370
% Tenured.....	69	68	66	66
% Terminal Degree.....	82	80	82	82
<b>Total Credit Hours</b>				
.....	183,854	194,320	202,549	207,049
% Undergraduate.....	96	96	96	96
<b>Full-Time Equivalent (FTE) Students</b>				
.....	6,188	6,538	6,917	7,067
<b>Full-Time Equivalent (FTE) Faculty</b>				
.....	389	408	436	441
% Part-Time.....	17	13	17	17
FTE Student/FTE Faculty Ratio.....	15.9	16.0	15.9	16.0
<b>Research Grants Received</b>				
.....	100	100	100	100
Dollar Value (millions).....	4.5	4.5	4.5	4.5
<b>Number Campus Buildings</b>				
.....	55	55	55	55
<b>Gross Square Feet Total (millions)</b>				
.....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	58	58	58	58

Degree Information (Academic Year 2006-2007):

Total Number Programs: 55  
 Total Awarded: 1,610  
 % Bachelor: 89  
 % Master: 11

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Education	113	38	151
Management	95		95
Psychology	91	1	92
Biology	91		91
History	67	10	77
Nursing	68	2	70
Communication Arts	133		133
Social Work	56	27	83
English	45	22	67
Finance	66		66

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	342.00	354.00	354.00
Number of Contractual Positions .....	155.00	132.00	163.00
01 Salaries, Wages and Fringe Benefits .....	25,030,404	29,366,331	31,575,574
02 Technical and Special Fees .....	7,094,446	6,089,196	7,324,135
03 Communication .....	157,000	199,500	167,000
04 Travel .....	272,146	302,500	292,500
06 Fuel and Utilities .....	2,100	2,015	2,200
07 Motor Vehicle Operation and Maintenance .....	33,036	43,449	43,449
08 Contractual Services .....	555,301	622,457	607,700
09 Supplies and Materials .....	448,915	456,888	641,018
10 Equipment—Replacement .....	8,225	4,975	9,500
11 Equipment—Additional .....	568,887	224,061	812,223
12 Grants, Subsidies and Contributions .....	10,262		2,000
13 Fixed Charges .....	264,492	263,932	79,477
Total Operating Expenses .....	2,320,364	2,119,777	2,657,067
Total Expenditure .....	34,445,214	37,575,304	41,556,776
Unrestricted Fund Expenditure .....	34,445,214	37,575,304	41,556,776

**R30B29.02 RESEARCH—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions .....	9.00	39.00	8.50
01 Salaries, Wages and Fringe Benefits .....	356,709	407,504	432,671
02 Technical and Special Fees .....	474,113	1,594,545	539,172
03 Communication .....	3,452	20,463	4,650
04 Travel .....	27,314	83,657	35,000
06 Fuel and Utilities .....		4,000	
07 Motor Vehicle Operation and Maintenance .....		28	
08 Contractual Services .....	187,816	700,500	238,750
09 Supplies and Materials .....	43,208	100,920	42,202
11 Equipment—Additional .....	23,829	30,980	22,500
12 Grants, Subsidies and Contributions .....	125,101	375,000	135,000
13 Fixed Charges .....	4,836	43,729	7,257
Total Operating Expenses .....	415,556	1,359,277	485,359
Total Expenditure .....	1,246,378	3,361,326	1,457,202
Unrestricted Fund Expenditure .....	365,811	456,548	447,396
Restricted Fund Expenditure .....	880,567	2,904,778	1,009,806
Total Expenditure .....	1,246,378	3,361,326	1,457,202

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Contractual Positions.....	38.00	13.50	41.00
02 Technical and Special Fees.....	<u>1,701,946</u>	<u>536,933</u>	<u>1,873,302</u>
03 Communication.....	24,357	12,100	19,900
04 Travel.....	59,678	19,500	77,500
07 Motor Vehicle Operation and Maintenance.....	589		
08 Contractual Services.....	521,722	98,855	507,355
09 Supplies and Materials.....	164,912	261,000	361,500
10 Equipment—Replacement.....		13,500	13,500
11 Equipment—Additional.....	52,812	42,500	77,500
12 Grants, Subsidies and Contributions.....	165,615	4,683	175,000
13 Fixed Charges.....	22,588	3,000	26,252
14 Land and Structures.....		200,000	50,000
Total Operating Expenses.....	<u>1,012,273</u>	<u>655,138</u>	<u>1,308,507</u>
Total Expenditure.....	<u>2,714,219</u>	<u>1,192,071</u>	<u>3,181,809</u>
Unrestricted Fund Expenditure.....	818,858	1,149,120	1,299,399
Restricted Fund Expenditure.....	1,895,361	42,951	1,882,410
Total Expenditure.....	<u>2,714,219</u>	<u>1,192,071</u>	<u>3,181,809</u>

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions.....	76.00	78.00	81.00
Number of Contractual Positions.....	3.00	9.00	2.50
01 Salaries, Wages and Fringe Benefits.....	<u>5,059,499</u>	<u>5,395,490</u>	<u>5,926,738</u>
02 Technical and Special Fees.....	421,139	492,704	386,535
03 Communication.....	30,855	86,697	33,000
04 Travel.....	121,685	102,800	130,870
07 Motor Vehicle Operation and Maintenance.....	8,412	12,484	10,000
08 Contractual Services.....	823,046	1,009,098	900,440
09 Supplies and Materials.....	158,742	110,948	139,115
10 Equipment—Replacement.....	349	27,371	
11 Equipment—Additional.....	986,961	921,840	950,561
12 Grants, Subsidies and Contributions.....	5,200		
13 Fixed Charges.....	10,432	8,814	6,645
Total Operating Expenses.....	<u>2,145,682</u>	<u>2,280,052</u>	<u>2,170,631</u>
Total Expenditure.....	<u>7,626,320</u>	<u>8,168,246</u>	<u>8,483,904</u>
Unrestricted Fund Expenditure.....	<u>7,626,320</u>	<u>8,168,246</u>	<u>8,483,904</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	57.00	57.00	57.00
Number of Contractual Positions .....	4.00	6.00	3.00
01 Salaries, Wages and Fringe Benefits .....	3,315,449	3,543,231	3,816,613
02 Technical and Special Fees .....	446,883	510,255	414,838
03 Communication .....	103,333	135,580	107,801
04 Travel .....	70,510	65,000	75,000
07 Motor Vehicle Operation and Maintenance .....	29,774	36,147	36,147
08 Contractual Services .....	260,380	510,702	508,001
09 Supplies and Materials .....	65,644	39,622	48,306
10 Equipment—Replacement .....	908	4,154	250
11 Equipment—Additional .....	22,463	40,000	15,000
13 Fixed Charges .....	30,034	30,952	30,056
Total Operating Expenses .....	583,046	862,157	820,561
Total Expenditure .....	4,345,378	4,915,643	5,052,012
Unrestricted Fund Expenditure .....	4,229,135	4,673,912	4,917,012
Restricted Fund Expenditure .....	116,243	241,731	135,000
Total Expenditure .....	4,345,378	4,915,643	5,052,012

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	136.00	136.00	136.00
Number of Contractual Positions .....	2.00	10.00	1.50
01 Salaries, Wages and Fringe Benefits .....	8,801,274	9,241,449	9,655,851
02 Technical and Special Fees .....	399,586	575,306	378,417
03 Communication .....	57,434	18,480	17,850
04 Travel .....	134,744	56,806	87,576
07 Motor Vehicle Operation and Maintenance .....	216,293	123,828	122,898
08 Contractual Services .....	656,830	1,538,438	1,502,622
09 Supplies and Materials .....	281,578	184,095	188,286
10 Equipment—Replacement .....	12,550	7,521	
11 Equipment—Additional .....	817,656	166,953	157,853
13 Fixed Charges .....	1,520,940	1,054,750	324,205
Total Operating Expenses .....	3,583,157	3,150,871	2,401,290
Total Expenditure .....	12,784,017	12,967,626	12,435,558
Unrestricted Fund Expenditure .....	12,784,017	12,967,626	12,435,558

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	80.00	80.00	87.00
Number of Contractual Positions .....	13.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	3,847,346	4,018,363	4,796,062
02 Technical and Special Fees .....	563,606	527,153	526,490
03 Communication .....	18,191	14,428	14,428
04 Travel .....	13,915	8,605	8,605
06 Fuel and Utilities .....	1,871,030	3,228,131	3,228,131
07 Motor Vehicle Operation and Maintenance .....	24,914	112,386	22,748
08 Contractual Services .....	605,220	690,490	728,637
09 Supplies and Materials .....	442,830	344,561	409,561
10 Equipment—Replacement .....	12,423	20,000	20,000
11 Equipment—Additional .....	92,765	8,773	133,773
13 Fixed Charges .....	2,920,861	3,162,737	3,273,105
14 Land and Structures .....	1,469,940	1,341,983	1,464,608
Total Operating Expenses .....	7,472,089	8,932,094	9,303,596
Total Expenditure .....	11,883,041	13,477,610	14,626,148
Unrestricted Fund Expenditure .....	11,883,041	13,477,610	14,626,148

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	172.00	177.00	177.00
Number of Contractual Positions .....	65.00	68.00	63.00
01 Salaries, Wages and Fringe Benefits .....	7,692,289	8,468,573	9,543,588
02 Technical and Special Fees .....	3,212,560	3,375,222	3,222,181
03 Communication .....	94,966	121,000	108,000
04 Travel .....	403,298	500,000	500,000
06 Fuel and Utilities .....	1,216,154	1,370,833	1,370,833
07 Motor Vehicle Operation and Maintenance .....	223,647	89,693	88,900
08 Contractual Services .....	2,326,248	2,249,613	2,615,946
09 Supplies and Materials .....	7,703,254	11,304,060	10,966,560
10 Equipment—Replacement .....	731,784	208,736	504,557
11 Equipment—Additional .....	395,831	603,667	423,830
12 Grants, Subsidies and Contributions .....	500	1,000	1,000
13 Fixed Charges .....	3,039,700	3,681,491	3,279,288
14 Land and Structures .....	8,848,093	2,725,000	2,725,000
Total Operating Expenses .....	24,983,475	22,855,093	22,583,914
Total Expenditure .....	35,888,324	34,698,888	35,349,683
Unrestricted Fund Expenditure .....	35,888,324	34,698,888	35,349,683

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	6,197,856	6,528,200	6,877,688
Total Operating Expenses.....	<u>6,197,856</u>	<u>6,528,200</u>	<u>6,877,688</u>
Total Expenditure.....	<u>6,197,856</u>	<u>6,528,200</u>	<u>6,877,688</u>
Unrestricted Fund Expenditure.....	3,266,973	3,642,660	3,829,904
Restricted Fund Expenditure.....	<u>2,930,883</u>	<u>2,885,540</u>	<u>3,047,784</u>
Total Expenditure.....	<u>6,197,856</u>	<u>6,528,200</u>	<u>6,877,688</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

### PROGRAM DESCRIPTION

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

#### MISSION

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

#### VISION

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

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

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

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

	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 percent through fiscal year 2009.

	2006	2007	2008	2009
<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	2,153	2,103	<2,400	<2,400
<b>Output:</b> Number of baccalaureate graduates of IT programs	802	738	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.<sup>2</sup>

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Off-campus and distance education enrollments/registrations	102,426	120,679	130,000	140,000

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

	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 students satisfied with education for employment <sup>1</sup>	98%	96%	97%	≥95%

**Note:** \* All data is stateside only.

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

<sup>2</sup> Academic year (AY) calendar includes fall and spring semesters, so AY 2007 includes fall 2006 and spring 2007 enrollments/registrations.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

<b>Performance Measures</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> 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>Performance Measures</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>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	>1.30

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

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent minority of all undergraduates	43%	43%	≥43%	≥43%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent economically disadvantaged students	33%	37%	≥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>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of online enrollments	119,391	139,023	170,000	180,000

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> African-American students enrolled in online courses	11,569	13,395	>14,000	>14,000

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of online courses	652	688	>550	>550

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

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.00**

**SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	848.71	844.71	844.71
Total Number of Contractual Positions.....	881.59	1,049.56	1,049.56
Salaries, Wages and Fringe Benefits.....	148,768,821	157,668,529	161,934,281
Technical and Special Fees.....	4,489,660	5,378,763	5,481,867
Operating Expenses.....	96,819,838	157,048,719	123,517,445
 Beginning Balance (CUF).....	 57,573,545	 60,026,554	 32,701,562
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	201,966,350	222,457,982	219,194,268
State General Funds.....	20,069,456	24,691,418	26,142,695
Higher Education Investment Fund.....			3,281,359
Federal Grants and Contracts.....	18,136	20,000	20,000
Private Gifts, Grants and Contracts.....	156		
Sales and Services of Educational Activities.....	22,558,584	24,451,759	24,458,907
Sales and Services of Auxiliary Enterprises.....	7,113,513	7,506,339	6,637,851
Other Sources.....	-7,824,151	3,643,521	3,873,521
Transfer (to)/from Fund Balance.....	-2,453,009	27,324,992	-2,675,008
<b>Total Unrestricted Revenue.....</b>	<b>241,449,035</b>	<b>310,096,011</b>	<b>280,933,593</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	7,847,921	8,000,000	8,000,000
Private Gifts, Grants and Contracts.....	401,003	1,200,000	1,200,000
State and Local Grants and Contracts.....	380,360	800,000	800,000
<b>Total Restricted Revenue.....</b>	<b>8,629,284</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Revenue.....</b>	<b>250,078,319</b>	<b>320,096,011</b>	<b>290,933,593</b>
 Ending Balance (CUF).....	 60,026,554	 32,701,562	 35,376,570

**Institutional Profile: UMUC**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....	5,520	5,520	5,520	5,520
Non-Resident.....	10,152	10,660	11,184	11,760
Part-Time Undergraduate:				
Resident (per credit).....	230	230	230	230
Non-Resident (per credit).....	423	444	466	490
Part-Time Graduate:				
Resident (per credit).....	353	371	389	412
Non-Resident (per credit).....	575	604	634	659
State Appropriation as Percent on Non Auxiliary Unrestricted Funds.....	8	9	8	11
State Appropriation per FTES.....	1,368	1,613	1,937	2,266

Note: FY 2009 tuition and fees pending approval by the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Statewide:				
Total Student Headcount.....	27,429	33,096	31,505	33,116
% Resident.....	77	76	78	77
% Undergraduate.....	69	69	67	67
% Financial Aid.....	44	39	44	44
% Other Race.....	44	43	44	44
% Full Time.....	11	11	10	10
Other Countries.....	15,554	13,798	13,798	13,798
<b>Total.....</b>	<b>42,983</b>	<b>46,894</b>	<b>45,303</b>	<b>46,914</b>
Full time Teaching Faculty Headcount.....	221	248	221	232
% with Terminal Degree.....	80.8	81.7	81.5	81.5
Total Credit Hours.....	725,785	755,071	763,351	770,083
% Undergraduate.....	86	85	85	85
Full-Time Equivalent Data				
FTE Students (on-line, out of state).....	3,702	4,147	4,249	4,309
FTE (other statewide).....	11,107	12,441	12,745	12,925
<b>Subtotal.....</b>	<b>14,809</b>	<b>16,588</b>	<b>16,994</b>	<b>17,234</b>
Other Countries.....	10,243	9,540	9,540	9,540
<b>Total-Worldwide.....</b>	<b>25,052</b>	<b>26,129</b>	<b>26,534</b>	<b>26,774</b>
Full-Time Equivalent (FTE) Faculty (Less "On-Line").....	543	695	670	675
% Part-Time.....	85	85	85	85
FTE Student/FTE Faculty Ratio Statewide.....	27.3	23.9	25.4	25.5

Degree Information (Academic Year 2006-2007):Worldwide

Total Number Programs: 47  
 Total Awarded: 5,899  
 % Bachelor: 63  
 % Master: 36  
 % Doctorate: 1

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	337			337
Computer and Information Sciences	646	238		884
Business	997	1,596	11	2,604
Other Countries:				
General Studies	943			943
Computer and Information Sciences		9		9
Counseling Psychology		4		4

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	183.70	183.70	183.70
Number of Contractual Positions .....	608.29	727.80	727.80
01 Salaries, Wages and Fringe Benefits .....	71,446,241	79,389,774	79,802,020
02 Technical and Special Fees .....	837,817	1,327,125	1,352,244
03 Communication .....	291,546	615,271	623,781
04 Travel .....	1,733,894	2,211,041	2,061,857
07 Motor Vehicle Operation and Maintenance .....	71,350	71,350	65,666
08 Contractual Services .....	2,817,314	4,360,613	5,562,327
09 Supplies and Materials .....	1,024,521	827,324	866,176
11 Equipment—Additional .....	30,993	15,358	15,358
12 Grants, Subsidies and Contributions .....	113,322	56,825	56,825
13 Fixed Charges .....	1,435,963	395,906	415,915
14 Land and Structures .....	8,052		
Total Operating Expenses .....	7,526,955	8,553,688	9,667,905
Total Expenditure .....	79,811,013	89,270,587	90,822,169
Unrestricted Fund Expenditure .....	79,000,167	88,470,587	90,022,169
Restricted Fund Expenditure .....	810,846	800,000	800,000
Total Expenditure .....	79,811,013	89,270,587	90,822,169

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	10.00	10.00	10.00
Number of Contractual Positions .....	3.00		
01 Salaries, Wages and Fringe Benefits .....	505,787	461,345	489,225
02 Technical and Special Fees .....	20,496	4,200	4,587
03 Communication .....	13,220	13,577	12,671
04 Travel .....	5,321	13,929	9,900
08 Contractual Services .....	14,749	21,639	22,054
09 Supplies and Materials .....	14,663	1,850	2,020
12 Grants, Subsidies and Contributions .....		4,750	4,750
13 Fixed Charges .....	6,492	1,965	2,103
Total Operating Expenses .....	54,445	57,710	53,498
Total Expenditure .....	580,728	523,255	547,310
Unrestricted Fund Expenditure .....	580,728	523,255	547,310

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
Number of Contractual Positions .....		1.12	1.12
01 Salaries, Wages and Fringe Benefits .....	129,281	285,973	298,230
03 Communication .....	186	194,153	181,199
04 Travel .....	3,564	9,286	6,600
08 Contractual Services .....	13,724,044	15,399,950	15,695,205
09 Supplies and Materials .....	13,299	1,744,866	1,905,448
11 Equipment—Additional .....	13,665		
13 Fixed Charges .....	1,637,123	1,906,500	1,804,082
Total Operating Expenses .....	15,391,881	19,254,755	19,592,534
Total Expenditure .....	15,521,162	19,540,728	19,890,764
Unrestricted Fund Expenditure .....	15,521,162	19,540,728	19,890,764

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	216.15	216.15	216.15
Number of Contractual Positions .....	101.00	123.62	123.62
01 Salaries, Wages and Fringe Benefits .....	22,615,516	22,624,743	23,638,800
02 Technical and Special Fees .....	1,531,945	1,640,288	1,671,736
03 Communication .....	284,551	546,014	556,406
04 Travel .....	493,554	441,463	338,777
07 Motor Vehicle Operation and Maintenance .....	1,067	1,067	1,067
08 Contractual Services .....	4,232,707	15,225,955	14,190,795
09 Supplies and Materials .....	1,733,495	2,930,755	2,595,224
11 Equipment—Additional .....	280,314	602,327	657,327
12 Grants, Subsidies and Contributions .....	59,558	417,607	417,607
13 Fixed Charges .....	2,220,709	1,104,499	1,118,843
14 Land and Structures .....	17,624		
Total Operating Expenses .....	9,323,579	21,269,687	19,876,046
Total Expenditure .....	33,471,040	45,534,718	45,186,582
Unrestricted Fund Expenditure .....	33,471,040	45,534,718	45,186,582

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	152.66	152.66	152.66
Number of Contractual Positions .....	75.80	102.85	102.85
01 Salaries, Wages and Fringe Benefits .....	25,391,875	25,428,823	26,212,737
02 Technical and Special Fees .....	87,997	243,710	248,382
03 Communication .....	889,761	2,499,601	2,563,434
04 Travel .....	242,601	326,868	247,325
07 Motor Vehicle Operation and Maintenance .....	56	56	56
08 Contractual Services .....	19,482,101	14,776,821	13,887,698
09 Supplies and Materials .....	242,988	237,069	248,648
11 Equipment—Additional .....	18,984	11,994	11,994
12 Grants, Subsidies and Contributions .....	248,987	90,032	90,032
13 Fixed Charges .....	12,753	580,387	635,204
Total Operating Expenses .....	21,138,231	18,522,828	17,684,391
Total Expenditure .....	46,618,103	44,195,361	44,145,510
Unrestricted Fund Expenditure .....	46,000,690	42,995,361	42,945,510
Restricted Fund Expenditure .....	617,413	1,200,000	1,200,000
Total Expenditure .....	46,618,103	44,195,361	44,145,510

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	275.20	271.20	271.20
Number of Contractual Positions .....	91.80	91.90	91.90
01 Salaries, Wages and Fringe Benefits .....	27,265,953	28,265,976	30,257,879
02 Technical and Special Fees .....	1,977,055	1,734,845	1,768,106
03 Communication .....	973,328	1,461,497	1,483,525
04 Travel .....	848,064	918,714	899,853
07 Motor Vehicle Operation and Maintenance .....	85,590	85,174	50,717
08 Contractual Services .....	4,699,509	12,365,482	12,214,311
09 Supplies and Materials .....	2,483,889	3,051,156	3,281,474
11 Equipment—Additional .....	967,111	853,963	827,062
12 Grants, Subsidies and Contributions .....	122,979	655,419	655,419
13 Fixed Charges .....	1,953,522	1,793,648	1,880,613
Total Operating Expenses .....	12,133,992	21,185,053	21,292,974
Total Expenditure .....	41,377,000	51,185,874	53,318,959
Unrestricted Fund Expenditure .....	41,373,035	51,185,874	53,318,959
Restricted Fund Expenditure .....	3,965		
Total Expenditure .....	41,377,000	51,185,874	53,318,959

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	8.00	8.00	8.00
Number of Contractual Positions .....	1.70	2.27	2.27
01 Salaries, Wages and Fringe Benefits .....	668,654	753,090	781,819
02 Technical and Special Fees .....	34,350	428,595	436,812
03 Communication .....	18,106	14,760	13,775
04 Travel .....	2,429	141	100
06 Fuel and Utilities .....	1,386,416	2,132,492	2,197,642
07 Motor Vehicle Operation and Maintenance .....	39,407	22,140	20,361
08 Contractual Services .....	4,145,352	5,873,801	4,461,702
09 Supplies and Materials .....	73,164	572,756	625,465
13 Fixed Charges .....	3,279,377	4,491,248	4,580,825
14 Land and Structures .....	4,791,051	34,523,424	5,290,042
Total Operating Expenses .....	13,735,302	47,630,762	17,189,912
Total Expenditure .....	14,438,306	48,812,447	18,408,543
Unrestricted Fund Expenditure .....	7,241,246	48,812,447	18,408,543
Restricted Fund Expenditure .....	7,197,060		
Total Expenditure .....	14,438,306	48,812,447	18,408,543

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	745,514	943,463	938,229
03 Communication .....	148,684	148,259	148,259
04 Travel .....	1,553	2,185	1,553
06 Fuel and Utilities .....	6,169	6,169	6,169
07 Motor Vehicle Operation and Maintenance .....	2,265	2,265	1,058
08 Contractual Services .....	812,310	1,153,605	1,182,617
09 Supplies and Materials .....	4,321,541	4,629,862	1,759,240
13 Fixed Charges .....	36,703	36,733	36,733
Total Operating Expenses .....	5,329,225	5,979,078	3,135,629
Total Expenditure .....	6,074,739	6,922,541	4,073,858
Unrestricted Fund Expenditure .....	6,074,739	6,922,541	4,073,858

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits .....		-484,658	-484,658
12 Grants, Subsidies and Contributions .....	12,186,228	14,595,158	15,024,556
Total Operating Expenses .....	12,186,228	14,595,158	15,024,556
Total Expenditure .....	12,186,228	14,110,500	14,539,898
Unrestricted Fund Expenditure .....	12,186,228	6,110,500	6,539,898
Restricted Fund Expenditure .....		8,000,000	8,000,000
Total Expenditure .....	12,186,228	14,110,500	14,539,898

# UNIVERSITY SYSTEM OF MARYLAND

## R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
<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 percent in Survey Year 2002 to 90 percent in Survey Year 2008.

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
<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 percent in Survey Year 2002 to 40 percent in Survey Year 2008.

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
<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 percent or higher.

	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Performance Measures</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 percent in Survey Year 2002 to 93 percent in Survey Year 2008.

	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Performance Measures</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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of undergraduates in teacher training programs	353	285	300	300
Number of post-bachelor's students in teacher training programs	383	370	400	420
<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>1</sup>	100%	100%	100%	100%
<b>Outcome:</b> Number of students who completed all teacher education requirements and who are employed in Maryland public schools	51	54	75	95

**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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of undergraduates enrolled in IT programs	1,703	1,526	1,429	1,575
<b>Output:</b> Number of baccalaureate graduates of IT programs	383	384	375	375
<b>Quality:</b> Rank in IT bachelor's degrees awarded compared to peers <sup>2</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>

	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Number of IT graduates employed in Maryland	283	351	396	375

**Goal 3.** Promote economic development.

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Companies graduating from UMBC incubator programs	2	2	2	3

<sup>1</sup> Data based on previous fiscal year, i.e., 2006 actual = fiscal year 2005, based on data availability. Starting in fiscal year 2003 UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

<sup>2</sup> Data based on previous fiscal year, i.e., 2006 actual = fiscal year 2005, based on availability of IPEDS peer completions data.

# 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.

	2006	2007	2008	2009
<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	650	841	930	1400

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Rank in ratio of invention disclosures to millions of dollars in R&D expenditures <sup>1</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 percent in fiscal year 2004 to 16.0 percent in fiscal year 2009.

	2006	2007	2008	2009
<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	14.3%	15.0%	15.5%	16.0%
Percent minority of undergraduate students enrolled	38.0%	40.0%	40.0%	40.0%

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

	2006	2007	2008	2009
<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	89.3%	91.6%	90.0%	90.0%

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of African-American students	62.7%	62.0%	63.0%	63.0%

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

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

	2006	2007	2008	2009
<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	21.4	20.4	20.5	20.5
<b>Output:</b> Second-year retention rate of students	87.5%	88.4%	89.5%	90.0%
<b>Quality:</b> Rank among peers in ratio of full-time equivalent students to full-time instructional faculty	8th	8th	8th	8th

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

	2006	2007	2008	2009
<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	63.3%	63.7%	63.0%	63.0%

<sup>1</sup> Data based on latest available NSF peer data. 2007 actual reflects data from fiscal year 2005; 2006 actual reflects data from fiscal year 2004, etc.

# 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.

	2006	2007	2008	2009
<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	89	81	85	85

**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.

	2006	2007	2008	2009
<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>1</sup>	\$110,900	\$113,800	\$110,000	\$110,000

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

	2006	2007	2008	2009
<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>2</sup>	1st	3rd	3rd	3rd

<sup>1</sup> Data based on previous year's fiscal year NSF data and the corresponding Fall faculty data. 2007 reflects Fall 2005 faculty and fiscal year 2006 expenditures. 2006 reflects Fall 2004 faculty and fiscal year 2005 expenditures.

<sup>2</sup> Data based on the latest available NSF peer data. 2007 actual reflects data for fiscal years 2000 – 2005. 2006 actual reflects data from fiscal years 1999 – 2004.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.00**

**SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,848.56	1,865.11	1,865.11
Total Number of Contractual Positions.....	<u>531.03</u>	<u>527.09</u>	<u>527.09</u>
Salaries, Wages and Fringe Benefits.....	183,588,832	193,390,332	201,683,781
Technical and Special Fees.....	642,388	337,195	337,195
Operating Expenses.....	<u>131,553,423</u>	<u>137,310,714</u>	<u>141,165,252</u>
 Beginning Balance (CUF).....	 15,440,616	 20,658,895	 22,911,472
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	85,243,008	86,345,477	87,649,661
State General Funds.....	79,269,769	84,488,263	88,811,818
Higher Education Investment Fund.....			3,279,508
Federal Grants and Contracts.....	8,514,489	8,725,434	8,725,434
Private, Gifts, Grants and Contracts.....	1,449,333	1,691,668	1,691,668
State and Local Grants and Contracts.....	4,119,483	4,005,286	4,005,286
Sales and Services of Educational Activities.....	3,158,208	3,004,000	3,004,000
Sales and Services of Auxiliary Enterprises.....	49,522,362	50,522,163	52,005,836
Other Sources.....	11,579,572	10,830,911	10,269,501
Transfer (to)/from Fund Balance.....	<u>-5,218,279</u>	<u>-2,252,577</u>	<u>-2,252,577</u>
Total Unrestricted Revenue.....	<u>237,637,945</u>	<u>247,360,625</u>	<u>257,190,135</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	54,117,871	55,489,382	59,299,276
Private Gifts, Grants and Contracts.....	6,437,812	7,434,235	7,020,030
State and Local Grants and Contracts.....	<u>17,591,015</u>	<u>20,753,999</u>	<u>19,676,787</u>
Total Restricted Revenue.....	<u>78,146,698</u>	<u>83,677,616</u>	<u>85,996,093</u>
Total Revenue.....	<u><u>315,784,643</u></u>	<u><u>331,038,241</u></u>	<u><u>343,186,228</u></u>
 Ending Balance (CUF).....	 20,658,895	 22,911,472	 25,164,049

**Institutional Profile: UMBC**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	8,520	8,622	8,707	8,780
Non-Resident (per year).....	16,596	17,354	17,439	17,512
Part-Time Undergraduate:				
Resident (per credit).....	356	364	368	372
Non-Resident (per credit).....	692	727	731	735
Part-Time Graduate:				
Resident (per credit).....	477	503	508	528
Non-Resident (per credit).....	734	772	777	808
Room Charge (double).....	4,930	5,127	5,306	5,492
Board Charge (14 meals).....	2,940	3,028	3,120	3,469
State Appropriation per FTES.....	7,685	8,532	9,018	9,730
% Non-Auxiliary, Unrestricted Funds.....	43	42	43	45

Note: FY 2009 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	11,650	11,798	12,041	12,140
% Resident.....	86	85	87	87
% Undergraduate.....	81	80	79	79
% Financial Aid.....	59	59	59	59
% Other Race.....	35	36	37	37
% Full Time.....	76	75	75	75
Full-Time Teaching Faculty Headcount.....	458	482	485	485
% Tenured.....	57	54	54	54
% Terminal Degree.....	90	88	88	88
Total Credit Hours.....	267,732	270,594	276,006	281,526
% Undergraduate.....	92	92	92	92
Full-Time Equivalent (FTE) Students.....	9,173	9,291	9,369	9,465
Full-Time Equivalent (FTE) Faculty.....	566.3	546.5	551.1	556.8
% Part-Time.....	18	18	18	18
FTE Student/FTE Faculty Ratio.....	16.2	17.0	17.0	17.0
Research Grants Received.....	423	499	524	550
Dollar Value (millions).....	81.2	87.6	92.0	96.6
Number Campus Buildings.....	42	41	41	41
Gross Square Feet Total (millions).....	3.0	3.0	3.0	3.0
% Non-Auxiliary.....	63	63	63	63

Degree Information (Academic Year 2006-2007):

Total Number Programs: 102  
 Total Awarded: 2,406  
 % Bachelor: 79.6  
 % Master: 17.1  
 % Doctorate: 3.4

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	360	44	17	421
Computer Information Sciences	351	103	12	466
Psychology	231	23	13	267
Biological Sciences	315	13	9	337
Engineering	120	38	10	168
Fine and Applied Arts	146	7		153
Letters	91			91

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	740.82	744.21	744.21
Number of Contractual Positions .....	167.30	151.37	151.37
01 Salaries, Wages and Fringe Benefits .....	80,192,764	82,180,820	85,384,804
02 Technical and Special Fees .....	190,822	91,956	91,956
03 Communication .....	401,179	426,997	426,997
04 Travel .....	560,689	458,856	458,856
06 Fuel and Utilities .....	100,246	123,000	123,000
07 Motor Vehicle Operation and Maintenance .....	3,058	2,350	2,296
08 Contractual Services .....	3,639,128	3,837,013	5,447,869
09 Supplies and Materials .....	3,135,721	2,650,655	2,650,655
11 Equipment—Additional .....	368,642	277,615	277,615
12 Grants, Subsidies and Contributions .....	136,951	117,514	117,514
13 Fixed Charges .....	168,618	131,832	134,194
Total Operating Expenses .....	8,514,232	8,025,832	9,638,996
Total Expenditure .....	88,897,818	90,298,608	95,115,756
Unrestricted Fund Expenditure .....	88,044,831	89,021,054	93,830,234
Restricted Fund Expenditure .....	852,987	1,277,554	1,285,522
Total Expenditure .....	88,897,818	90,298,608	95,115,756

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	245.54	240.15	240.15
Number of Contractual Positions .....	155.33	194.71	194.71
01 Salaries, Wages and Fringe Benefits .....	35,724,362	37,990,621	39,795,665
02 Technical and Special Fees .....	125,186	117,016	117,016
03 Communication .....	24,884	18,726	18,726
04 Travel .....	2,226,817	2,285,676	2,285,676
07 Motor Vehicle Operation and Maintenance .....	6,913	2,355	2,331
08 Contractual Services .....	7,558,589	7,435,631	7,435,631
09 Supplies and Materials .....	4,470,597	4,449,490	4,449,490
11 Equipment—Additional .....	952,288	1,369,954	1,369,954
12 Grants, Subsidies and Contributions .....	1,260,704	1,277,020	1,277,020
13 Fixed Charges .....	378,738	562,786	562,786
14 Land and Structures .....	17,472	36,377	36,377
Total Operating Expenses .....	16,897,002	17,438,015	17,437,991
Total Expenditure .....	52,746,550	55,545,652	57,350,672
Unrestricted Fund Expenditure .....	9,309,641	8,964,118	8,968,754
Restricted Fund Expenditure .....	43,436,909	46,581,534	48,381,918
Total Expenditure .....	52,746,550	55,545,652	57,350,672

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	91.16	121.19	121.19
Number of Contractual Positions .....	132.36	119.06	119.06
01 Salaries, Wages and Fringe Benefits .....	13,791,605	14,505,900	14,799,066
02 Technical and Special Fees .....	78,154	80,816	80,816
03 Communication .....	145,356	143,469	143,469
04 Travel .....	570,610	557,687	557,687
06 Fuel and Utilities .....	345,884	410,372	410,372
07 Motor Vehicle Operation and Maintenance .....	158,496	88,866	88,721
08 Contractual Services .....	5,299,647	5,643,862	5,643,862
09 Supplies and Materials .....	769,309	723,420	723,420
11 Equipment—Additional .....	11,100	17,056	17,056
12 Grants, Subsidies and Contributions .....	2,361,509	2,407,599	2,407,599
13 Fixed Charges .....	1,283,273	1,261,327	1,287,433
Total Operating Expenses .....	10,945,184	11,253,658	11,279,619
Total Expenditure .....	24,814,943	25,840,374	26,159,501
Unrestricted Fund Expenditure .....	4,196,205	3,674,996	3,483,998
Restricted Fund Expenditure .....	20,618,738	22,165,378	22,675,503
Total Expenditure .....	24,814,943	25,840,374	26,159,501

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	122.60	138.45	138.45
Number of Contractual Positions .....	16.96	11.64	11.64
01 Salaries, Wages and Fringe Benefits .....	10,262,333	11,095,661	11,636,824
02 Technical and Special Fees .....	136,060	14,697	14,697
03 Communication .....	49,429	89,765	89,765
04 Travel .....	56,789	38,030	38,030
08 Contractual Services .....	1,682,141	1,602,736	1,602,736
09 Supplies and Materials .....	474,494	509,480	509,480
11 Equipment—Additional .....	3,125,543	3,648,135	3,648,135
12 Grants, Subsidies and Contributions .....	1,101	45,750	45,750
13 Fixed Charges .....	76,660	73,888	74,385
Total Operating Expenses .....	5,466,157	6,007,784	6,008,281
Total Expenditure .....	15,864,550	17,118,142	17,659,802
Unrestricted Fund Expenditure .....	15,864,550	17,118,142	17,659,802

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	124.52	103.19	103.19
Number of Contractual Positions.....	16.48	9.20	9.20
01 Salaries, Wages and Fringe Benefits.....	7,054,276	7,456,834	7,826,359
02 Technical and Special Fees.....	14,257	150	150
03 Communication.....	199,701	193,759	193,759
04 Travel.....	328,441	255,943	255,943
07 Motor Vehicle Operation and Maintenance .....	2,281	4,500	4,476
08 Contractual Services.....	1,459,206	1,504,753	1,504,753
09 Supplies and Materials .....	165,737	281,295	281,295
11 Equipment—Additional.....	126,073	202,311	202,311
12 Grants, Subsidies and Contributions.....	915,218	880,651	880,651
13 Fixed Charges.....	59,313	23,507	23,507
Total Operating Expenses.....	3,255,970	3,346,719	3,346,695
Total Expenditure .....	10,324,503	10,803,703	11,173,204
Unrestricted Fund Expenditure.....	10,324,503	10,803,703	11,173,204

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	273.11	270.53	270.53
Number of Contractual Positions.....	9.18	10.22	10.22
01 Salaries, Wages and Fringe Benefits.....	20,793,465	22,055,573	23,081,962
02 Technical and Special Fees.....	88,515	12,050	12,050
03 Communication.....	146,513	107,650	107,650
04 Travel.....	146,146	129,951	129,951
07 Motor Vehicle Operation and Maintenance .....	41,238	39,133	38,838
08 Contractual Services.....	1,800,523	2,395,996	2,400,550
09 Supplies and Materials .....	344,401	415,279	415,279
11 Equipment—Additional.....	24,934	45,077	45,077
12 Grants, Subsidies and Contributions.....	1,795	16,750	16,750
13 Fixed Charges.....	2,979,435	3,376,562	3,244,590
Total Operating Expenses.....	5,484,985	6,526,398	6,398,685
Total Expenditure .....	26,366,965	28,594,021	29,492,697
Unrestricted Fund Expenditure.....	26,366,965	28,594,021	29,492,697

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	101.81	93.04	93.04
Number of Contractual Positions.....	1.47	3.65	3.65
01 Salaries, Wages and Fringe Benefits.....	6,290,459	6,023,130	6,393,258
02 Technical and Special Fees.....	931	1,200	1,200
03 Communication.....	56,378	69,460	70,276
04 Travel.....	5,879	5,500	5,500
06 Fuel and Utilities.....	6,999,250	9,241,979	9,395,746
07 Motor Vehicle Operation and Maintenance.....	191,443	203,639	199,402
08 Contractual Services.....	2,815,866	2,581,915	2,581,915
09 Supplies and Materials.....	1,039,499	1,030,395	1,030,395
11 Equipment—Additional.....		7,000	7,000
12 Grants, Subsidies and Contributions.....	13,681	6,800	6,800
13 Fixed Charges.....	6,178,879	6,696,816	7,093,418
14 Land and Structures.....	799,387	1,284,221	2,067,160
Total Operating Expenses.....	18,100,262	21,127,725	22,457,612
Total Expenditure.....	24,391,652	27,152,055	28,852,070
Unrestricted Fund Expenditure.....	24,391,652	27,152,055	28,852,070

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	149.00	154.35	154.35
Number of Contractual Positions.....	31.95	27.24	27.24
01 Salaries, Wages and Fringe Benefits.....	9,479,568	12,081,793	12,765,843
02 Technical and Special Fees.....	8,463	19,310	19,310
03 Communication.....	89,552	128,803	128,803
04 Travel.....	559,186	904,564	904,564
06 Fuel and Utilities.....	3,193,078	3,942,804	3,942,804
07 Motor Vehicle Operation and Maintenance.....	425,664	544,008	543,487
08 Contractual Services.....	10,709,942	11,147,208	11,363,323
09 Supplies and Materials.....	7,075,653	8,194,331	8,194,331
11 Equipment—Additional.....	671,522	500,487	500,487
12 Grants, Subsidies and Contributions.....	276,062	870,359	870,359
13 Fixed Charges.....	5,741,887	5,331,852	5,331,852
14 Land and Structures.....	2,673,675	728,200	728,200
Total Operating Expenses.....	31,416,221	32,292,616	32,508,210
Total Expenditure.....	40,904,252	44,393,719	45,293,363
Unrestricted Fund Expenditure.....	40,904,252	44,393,719	45,293,363

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	31,473,410	31,291,967	32,089,163
Total Operating Expenses.....	<u>31,473,410</u>	<u>31,291,967</u>	<u>32,089,163</u>
Total Expenditure.....	<u>31,473,410</u>	<u>31,291,967</u>	<u>32,089,163</u>
Unrestricted Fund Expenditure.....	18,235,346	17,638,817	18,436,013
Restricted Fund Expenditure.....	<u>13,238,064</u>	<u>13,653,150</u>	<u>13,653,150</u>
Total Expenditure.....	<u>31,473,410</u>	<u>31,291,967</u>	<u>32,089,163</u>

# UNIVERSITY SYSTEM OF MARYLAND

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

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2006	2007	2008	2009
<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	185	197	240	250

**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.

	2006	2007	2008	2009
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 students participating in the environmental education program	11,000	10,500	11,300	11,500

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

	2006	2007	2008	2009
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 teachers trained in the environmental education program	400	524	450	450

**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.

	2006	2007	2008	2009
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Private support (\$ millions)	\$1.2	\$1.9	\$2.3	\$2.5

**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>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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)	\$19.5	\$17.3	\$24.0	\$25.0

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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	\$42.0 <sup>1</sup>	\$42.5	\$43.0

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

**Objective 4.1** By 2009 maintain the number of annual peer-reviewed publications produced by UMCES faculty members at 150 or greater.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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	155	150 <sup>1</sup>	150	150

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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	29 <sup>1</sup>	31	32

**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>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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	1,202	1,224	1,325	1,350

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</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	10	8	23	25

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

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B34.00**

**UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

	2007 Actual	2008 Appropriation	2009 Allowance
Beginning Balance (CUF) .....	5,975,261	6,080,255	6,080,255
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	15,450,329	17,286,306	18,148,293
Federal Grants and Contracts .....	1,678,485	2,173,617	2,162,149
Private Gifts, Grants and Contracts .....	82,649	102,523	102,523
State and Local Grants and Contracts .....	856,021	936,903	936,903
Sales and Services of Educational Activities .....	2,475,467	2,493,718	2,493,718
Other Sources .....	367,294		
Transfer (to)/from Fund Balance .....	-104,994		
<b>Total Unrestricted Revenue .....</b>	<u>20,805,251</u>	<u>22,993,067</u>	<u>23,843,586</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	11,435,557	12,946,782	13,078,186
Private Gifts, Grants and Contracts .....	732,050	941,940	949,943
State and Local Grants and Contracts .....	3,167,865	5,181,398	5,221,824
<b>Total Restricted Revenue .....</b>	<u>15,335,471</u>	<u>19,070,120</u>	<u>19,249,953</u>
<b>Total Revenue .....</b>	<u>36,140,722</u>	<u>42,063,187</u>	<u>43,093,539</u>
Ending Balance (CUF) .....	6,080,255	6,080,255	6,080,255

**Institutional Profile: UMCES**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Number of Federal Grants Received .....	225	435	350	350
Gifts and Grants Received (in millions) .....	21.1	14.3	18.0	18.0
Number of Campus Buildings .....	78	79	79	79
Gross Square Feet Total (millions) .....	363,854	376,631	376,631	376,631
% Non-Auxiliary .....	100	100	100	100
<b>State Appropriations:</b>				
Central Administration .....	2,521,648	3,095,688	4,000,337	4,466,210
Horn Point Lab (HPL) .....	5,155,368	5,420,350	5,805,955	5,967,151
Chesapeake Biological Lab (CBL) .....	3,498,953	3,842,381	4,173,324	4,304,164
Appalachian Lab (AL) .....	1,893,781	2,014,023	2,143,424	2,212,156
Research Fleet Operations (RFO) .....	119,010	128,275	137,283	145,627
Sea Grant College .....	865,008	949,612	1,025,983	1,052,985
<b>Total .....</b>	<u>14,053,768</u>	<u>15,450,329</u>	<u>17,286,306</u>	<u>18,148,293</u>

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	283.11	262.45	262.45
Number of Contractual Positions .....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits .....	22,101,743	23,961,890	24,475,159
02 Technical and Special Fees .....	318,553	30,000	330,000
03 Communication .....	313,272	437,481	414,405
04 Travel .....	769,591	996,597	829,935
06 Fuel and Utilities .....	2,002,846	2,378,543	2,430,292
07 Motor Vehicle Operation and Maintenance .....	423,050	648,323	497,431
08 Contractual Services .....	7,260,413	8,406,968	8,789,478
09 Supplies and Materials .....	1,951,693	1,985,944	1,963,416
11 Equipment—Additional .....	276,599	1,259,933	1,244,933
12 Grants, Subsidies and Contributions .....	33,967	49,900	49,900
13 Fixed Charges .....	629,887	1,325,658	1,260,665
14 Land and Structures .....	59,108	581,950	807,925
Total Operating Expenses .....	13,720,426	18,071,297	18,288,380
Total Expenditure .....	36,140,722	42,063,187	43,093,539
Unrestricted Fund Expenditure .....	20,805,251	22,993,067	23,843,586
Restricted Fund Expenditure .....	15,335,471	19,070,120	19,249,953
Total Expenditure .....	36,140,722	42,063,187	43,093,539

# 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

**Note:** Estimated measures for 2008 and 2009 are projected relative to actual data for fiscal year 2007 and prior fiscal years. This basis includes the Institute for Human Virology (IHV), which moved from UMBI to become part of the University of Maryland, Baltimore after fiscal year 2007 ended. UMBI will be re-examining these estimates as the impact of this organizational change becomes clear.

**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 percent per year by fiscal year 2009.

	2006	2007	2008	2009
<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)	\$33,155	\$34,240	\$35,610	\$37,390
Percent increase in revenues	2.5%	3.0%	4.0%	5.0%

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

	2006	2007	2008	2009
<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 (fiscal year 2004 level was 8).

	2006	2007	2008	2009
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of inter-institutional programs (active MOUs)	18	24	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).

	2006	2007	2008	2009
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of active sponsored research agreements with industry	17	21	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>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of research graduate assistants supported and supervised by UMBI	59	53	55	55

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

<b>Performance Measure</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of K-12 students served by UMBI	10,855	12,307	13,750	14,750

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

<b>Performance Measure</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of K-12 science teachers served by UMBI	694	704	720	745

**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.

<b>Performance Measure</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of U.S. patents issued	8	6	7	7

**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>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of licensing agreements and options executed (cumulative total)	35	48	56	62

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

<b>Performance Measure</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of start-up companies created as a result of UMBI technology or scientists (cumulative total)*	9	9	9	10

**Note:** \* Prior reports did not include an UMBI start-up company formed in 1999 which became officially recognized in 2006. Although UMBI did not form a new start-up company during the 2007 reporting period, the total of 9 that it now reports for both 2006 and 2007 includes the start-up not counted in earlier years.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B35.00**

**UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Beginning Balance (CUF) .....	8,813,257	11,259,938	9,559,938
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	18,732,475	19,959,625	20,942,099
Federal Grants and Contracts .....	4,472,418	3,748,158	3,748,158
Private Gifts, Grants and Contracts .....	631,089	596,803	596,803
State and Local Grants and Contracts .....	770,326	660,039	660,039
Sales and Services of Educational Activities .....	2,013,677	2,987,798	2,987,798
Other Sources .....	3,699,587	1,377,884	1,377,884
Transfer (to)/from Fund Balance .....	-2,446,681	1,700,000	1,260,764
<b>Total Unrestricted Revenue .....</b>	<u>27,872,891</u>	<u>31,030,307</u>	<u>31,573,545</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	10,879,687	9,996,000	9,996,000
Private Gifts, Grants and Contracts .....	4,627,815	1,617,000	1,617,000
State and Local Grants and Contracts .....	1,242,689	3,087,000	3,087,000
<b>Total Restricted Revenue .....</b>	<u>16,750,191</u>	<u>14,700,000</u>	<u>14,700,000</u>
<b>Total Revenue .....</b>	<u>44,623,082</u>	<u>45,730,307</u>	<u>46,273,545</u>
 Ending Balance (CUF) .....	 11,259,938	 9,559,938	 8,299,174

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Number of Federal Grants Received .....	107	112	118	123
Gifts and Grants Received (in millions) .....	21.9	24.0	25.1	26.4

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>State Appropriation (GF) by Center:</b>				
Central Administration .....	3,258,222	4,076,053	4,817,811	5,567,923
Advanced Research in Biotechnology (CARB) .....	3,811,312	5,521,884	6,007,631	6,094,995
Marine Biotechnology (COMB) .....	3,617,218	3,932,549	3,888,932	3,966,483
Medical Biotechnology (MBC) .....	1,793,963	3,521,163	3,581,478	3,613,260
Agricultural Biotechnology (CAB/CRB) .....	1,807,233	1,680,826	1,663,773	1,699,438
<b>Total .....</b>	<u>14,287,948</u>	<u>18,732,475</u>	<u>19,959,625</u>	<u>20,942,099</u>

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

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	276.45	276.45	276.45
Number of Contractual Positions.....	38.10	38.10	38.10
01 Salaries, Wages and Fringe Benefits.....	26,103,877	26,511,153	27,261,991
02 Technical and Special Fees.....	23,988	4,710	4,710
03 Communication.....	297,241	194,270	194,386
04 Travel.....	491,829	459,138	459,138
06 Fuel and Utilities.....	2,860,188	4,895,102	4,908,909
07 Motor Vehicle Operation and Maintenance .....	139,353	155,097	155,972
08 Contractual Services.....	9,681,911	7,803,658	7,381,261
09 Supplies and Materials .....	3,024,124	3,600,688	3,600,687
11 Equipment—Additional.....	1,386,150	1,214,793	1,214,793
12 Grants, Subsidies and Contributions.....	2,575	347,986	347,986
13 Fixed Charges.....	532,356	143,712	143,712
14 Land and Structures.....	79,490	400,000	600,000
Total Operating Expenses.....	<u>18,495,217</u>	<u>19,214,444</u>	<u>19,006,844</u>
Total Expenditure .....	<u>44,623,082</u>	<u>45,730,307</u>	<u>46,273,545</u>
Unrestricted Fund Expenditure.....	27,872,891	31,030,307	31,573,545
Restricted Fund Expenditure .....	16,750,191	14,700,000	14,700,000
Total Expenditure .....	<u>44,623,082</u>	<u>45,730,307</u>	<u>46,273,545</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

### PROGRAM DESCRIPTION

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

### MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of 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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total enrollment at USM's regional higher education centers	2,407 <sup>1</sup>	2,567	2,879	>3,000

**Objective 1.2** During fiscal year 2009 increase the number of students transferring from community colleges to USM institutions to 8,000 or greater.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of community college transfers	8,048	8,526	8,800	>8,800

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of AAT degree agreements established by USM (cumulative totals)	7	7 <sup>2</sup>	8 <sup>2</sup>	8

**Note:** <sup>1</sup> Enrollment totals are based on fall enrollment and reflect the total headcount enrollment at the centers, both day and evening, graduate and undergraduate. The fiscal year 2006 actual is the first to include the Hagerstown Center's enrollment. The Hagerstown Center came online in winter 2005 and recorded in first fall enrollment that fall. Growth estimates at the two centers continue to be contingent upon the availability of resources and programs.

<sup>2</sup> An additional AAT in English is in the process of being negotiated and approved (see the web site: <http://mdk16.usmd>), but was not finalized before the end of fiscal year 2007. With the completion of the AAT in English, the major shortage areas identified by the State (Elementary Education, Math, Spanish, Physics and Chemistry) are expected to be addressed. At that point, the USM will review the objective and revise it as needed, to reflect AAT-related goals and activity.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.4** Annually continue to increase to 300 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.<sup>1</sup>

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Professional Development School (PDS) partnerships supported by USM	344	305	≥300	≥ 300

**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>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$2.3 <sup>2</sup>	\$3.0	\$3.1	\$3.2

**Objective 2.2** By fiscal year 2009, support institutional efforts to improve access via online courses by facilitating and promoting at least 6 faculty development workshops per year.

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of workshops held	0	5	>2 <sup>3</sup>	>2 <sup>3</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>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Combined UMF and Common Trust risk-adjusted return versus national benchmark return (NBR) <sup>4</sup>	13.8/5.75 <sup>4</sup>	22.6/14.7 <sup>4</sup>	5	5

**Objective 3.2** By 2012, meet the campaign fund raising goal of in excess of \$1.5 billion.<sup>6</sup>

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Funds raised by 7-year Capital Campaign beginning in fiscal year 2005 (millions)	\$237	\$241	\$236	>\$236

**Note:** <sup>1</sup> This measure was added in 2002 and is based upon data and definitions reported by the institutions under the MSDE-mandated Teacher Preparation Improvement Plan. Fiscal year 2002 was the first year in which this measure was reported. The goal was revised in fiscal year 2005.

<sup>2</sup> Revision to fiscal year 2006 MFR, which listed the fiscal year 2006 Actual as \$2.7 million.

<sup>3</sup> In fiscal year 2008 the USMO will sponsor at least two workshops to be held as part of the USM's Course Redesign Initiative. In addition, the USM may contract to offer online workshops through third party entities, such as Quality Matters, as well. In the future this indicator may need to be reassessed and changed to reflect participation in workshops rather than the number of workshops.

<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. Beginning in fiscal year 2006 the CTF funds are invested and reported together with the UMF funds per the 60/40 index benchmark comprised of the S&P 500 and the Lehman Aggregate Bond portfolio (measured quarterly).

<sup>5</sup> Combined UMF and Common Trust risk-adjusted return anticipated to be greater than the NBR.

<sup>6</sup> The Campaign's final goal is currently set at \$1.7 billion. The overall goal was dependent upon that set by each institution.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Bond rating (Moody's) <sup>1</sup>	Aa2	Aa2	Aa2	Aa2

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Cost efficiency factor as percentage of USM's annual State-supported budget	4%	4%	≥ 2%	≥ 2%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Capital and operating funds budgeted for facilities renovation/renewal as percentage of replacement value	1.1% <sup>2</sup>	1.0%	1.2%	>1.2%

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

<b>Performance Measures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of minorities in professional and executive positions within the USM Office	27%	28%	28%	28%

**Note:** <sup>1</sup> Although the USM uses a number of credit rating services, each with its own rating scale, the System's primary national credit rating service is Moody's. This measure reflects Moody's rating.

<sup>2</sup> The replacement value used to calculate the percentage was revised and updated by USM Capital Planning Office in fiscal year 2007. For comparison purposes, the fiscal year 2006 actual (.8% reported in fiscal year 2006 MFR) has been calculated using the same base as for fiscal year 2007.

UNIVERSITY SYSTEM OF MARYLAND

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R30B36.00

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	102.00	102.00	102.00
Total Number of Contractual Positions.....	5.25	4.00	4.00
Salaries, Wages and Fringe Benefits.....	11,093,524	12,167,752	12,619,092
Technical and Special Fees.....	5,103		
Operating Expenses.....	12,118,800	15,772,966	16,074,812
Beginning Balance (CUF).....	4,546,218	4,568,095	4,638,095
Current Unrestricted Revenue			
State Appropriation.....	14,446,869	19,332,764	20,118,971
Federal Grants and Contracts.....	111,844	50,000	50,000
Private Gifts, Grants and Contracts.....	83,339	75,000	75,000
Other Sources.....	3,575,781	4,552,954	4,519,933
Transfer (to)/from Fund Balance.....	-21,877	-70,000	-70,000
Total Unrestricted Revenue.....	<u>18,195,956</u>	<u>23,940,718</u>	<u>24,693,904</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	4,542,248	3,500,000	3,500,000
Private Gifts, Grants and Contracts.....	479,223	500,000	500,000
Total Restricted Revenue.....	<u>5,021,471</u>	<u>4,000,000</u>	<u>4,000,000</u>
Total Revenue.....	<u>23,217,427</u>	<u>27,940,718</u>	<u>28,693,904</u>
Ending Balance (CUF).....	4,568,095	4,638,095	4,708,095

**UNIVERSITY SYSTEM OF MARYLAND**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
State Appropriations:				
Shady Grove .....	2,843,380	2,843,380	7,221,599	7,553,115
Hagerstown .....	2,000,000	2,000,000	2,016,418	2,065,825
Subtotal .....	<u>4,843,380</u>	<u>4,843,380</u>	<u>9,238,017</u>	<u>9,618,940</u>
Teacher Education .....	413,292	413,292	408,415	408,415
System Administration .....	8,453,324	9,190,197	9,686,332	10,091,616
Total State Appropriation .....	<u>13,709,996</u>	<u>14,446,869</u>	<u>19,332,764</u>	<u>20,118,971</u>
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB) .....	199	220	309	TBD
UM, College Park (UMCP) .....	622	713	907	TBD
Bowie State Univ. (BSU) .....	35	34	30	TBD
Towson University (TU) .....	80	111	142	TBD
UM Eastern Shore (UMES) .....	54	53	70	TBD
Univ. of Baltimore .....		32	109	TBD
UM University College (UMUC) .....	914	913	1,035	TBD
UM Baltimore County (UMBC) .....	147	147	180	TBD
Total .....	<u>2,051</u>	<u>2,223</u>	<u>2,782</u>	<u>TBD</u>
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB) .....	7			
UM, College Park (UMCP) .....		4	4	5
Towson University (TU) .....		17	35	53
Frostburg State (FSU) .....	330	308	331	350
Salisbury (SU) .....			17	20
UM University College (UMUC) .....	19	15	4	10
Total .....	<u>356</u>	<u>344</u>	<u>391</u>	<u>438</u>

\*Shady Grove 2008 term II enrollments are not finalized for several programs, and are estimated here.

\*\*With the new building SG III coming online for fall 2007, USG is in negotiations to bring many new programs to USG. However, it is not certain yet which ones might actually be ready to start this fall. While the overall goal is set, the distribution among the various USM institutions is tentative at this time.

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>95,351</u>	<u>64,979</u>	<u>66,603</u>
04 Travel .....	3,558		
08 Contractual Services .....	4,844,718	9,238,017	9,674,313
09 Supplies and Materials .....	4,122		
12 Grants, Subsidies and Contributions.....	384,677	343,436	341,812
13 Fixed Charges .....	<u>269</u>		
Total Operating Expenses.....	<u>5,237,344</u>	<u>9,581,453</u>	<u>10,016,125</u>
Total Expenditure .....	<u>5,332,695</u>	<u>9,646,432</u>	<u>10,082,728</u>
Unrestricted Fund Expenditure.....	<u>5,332,695</u>	<u>9,646,432</u>	<u>10,082,728</u>

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	101.50	101.50	101.50
Number of Contractual Positions.....	<u>5.25</u>	<u>4.00</u>	<u>4.00</u>
01 Salaries, Wages and Fringe Benefits .....	<u>10,998,173</u>	<u>12,102,773</u>	<u>12,552,489</u>
02 Technical and Special Fees .....	<u>5,103</u>		
03 Communication.....	578,071	613,089	611,619
04 Travel .....	207,784	142,274	142,274
07 Motor Vehicle Operation and Maintenance .....	7,547	6,540	6,515
08 Contractual Services .....	4,612,187	3,772,877	3,899,613
09 Supplies and Materials .....	96,886	87,486	87,486
11 Equipment—Additional .....	116,344	145,820	145,820
12 Grants, Subsidies and Contributions.....	502,572	364,664	364,664
13 Fixed Charges .....	385,046	306,812	304,696
14 Land and Structures.....	<u>375,019</u>	<u>751,951</u>	<u>496,000</u>
Total Operating Expenses.....	<u>6,881,456</u>	<u>6,191,513</u>	<u>6,058,687</u>
Total Expenditure .....	<u>17,884,732</u>	<u>18,294,286</u>	<u>18,611,176</u>
Unrestricted Fund Expenditure.....	12,863,261	14,294,286	14,611,176
Restricted Fund Expenditure .....	5,021,471	4,000,000	4,000,000
Total Expenditure .....	<u>17,884,732</u>	<u>18,294,286</u>	<u>18,611,176</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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Montebello at Kernan (GF)*.....	2,824,223	2,937,191	2,937,191	3,054,679
Shock Trauma Center (SF) .....	4,617,381	6,700,000	6,764,000	6,861,387
Total .....	<u>7,441,604</u>	<u>9,637,191</u>	<u>9,701,191</u>	<u>9,916,066</u>

\* Budgeted in the Department of Health and Mental Hygiene (M00F03) in Fiscal Year 2009

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	9,637,191	9,701,191	6,861,387
Total Operating Expenses.....	9,637,191	9,701,191	6,861,387
Total Expenditure .....	<u>9,637,191</u>	<u>9,701,191</u>	<u>6,861,387</u>
Original General Fund Appropriation.....	2,937,191	3,054,679	
Transfer of General Fund Appropriation.....		-117,488	
Net General Fund Expenditure.....	2,937,191	2,937,191	
Special Fund Expenditure.....	6,700,000	6,764,000	6,861,387
Total Expenditure .....	<u>9,637,191</u>	<u>9,701,191</u>	<u>6,861,387</u>

**Special Fund Income:**

D53301 Maryland Emergency Medical System Operations Fund .....	6,700,000	6,764,000	6,861,387
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