

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, a research institute, and 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)

Note: The next 5-year cycle for the Performance Accountability Report process will go into effect in fiscal year 2010. The goals, objectives, and measures listed below have not changed since the implementation of the current 5-year accountability cycle, which concludes with this report. New goals, objectives, and measures will be developed for next year's report.

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 percent or greater in survey year 2008.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	98,973	102,510	105,014	≥105,014
Output: Bachelor's degree recipients produced by USM institutions	18,299	18,736	≥19,000	≥19,300
	2002	2005	2008	2011
	Survey	Survey	Survey	Estimated
Outcome: Employment rate of USM graduates ¹	95%	94%	93%	≥90%
Percent of USM graduates employed in Maryland ¹	57%	65%	64%	≥65%

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 2009.²

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs (undergraduate and postbaccalaureate)	5,803	5,610	6,109	6,297
Output: Number of students completing teaching training programs (undergraduate and post-baccalaureate)	1,700 ³	1,558	1,570	1,690

¹ 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 conducted in fiscal year 2011.

² As defined by the Maryland State Department of Education (MSDE), this indicator pertains only to "new hires who graduated from a USM institution and were hired by Local Education Agencies" (LEAs). Due to the self-reporting process used by MSDE and LEAs, as well as the time it takes to get data back from MSDE, the data are estimated to undercount the true number of teachers hired.

³ Reflects a correction to the 2008 actual made by Bowie State University in 2009.

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	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of students who completed teacher training and passed Praxis II (undergraduate and postbaccalaureate)	97%	98%	98%	99%
Outcome: Number of USM students who completed all teacher education requirements and who are employed in Maryland public schools (refers to new hires only) ¹	1,009	749 ²	1,000	1,012

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in STEM programs ³	26,497	28,204	28,600	>28,600
Output: Number of graduates of STEM programs ³	5,218	5,121	5,250	>5,300

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.⁴

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	7,098	7,275	>7,000	>7,000
Output: Number of graduates of IT programs ⁵	1,835	1,557	1,503	1,500
Outcome: Estimated number of recent graduates of USM IT programs employed in Maryland ^{5,6}	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
	1,318	1,303	877	NA ⁷

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in nursing programs	2,218	2,294	2,382	2,488
Output: Number of graduates of nursing programs	615	623	584	618
Quality: Percent of nursing program graduates passing the licensure examination	83%	84%	86%	86%
Outcome: Estimated number of recent graduates of USM nursing programs employed in Maryland ⁸	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
	313	427	406	>450

¹ As defined by MSDE, this indicator pertains only to “new hires who graduated from a USM institution and were hired by Local Education Agencies.” Due to the self-reporting process used by the MSDE and the LEAs, as well as the time it takes to get data back from MSDE, the data are estimated to undercount the true number of teachers hired.

² According to MSDE, Maryland LEAs are indicating that due to the economy, fewer new teachers were hired in fiscal 2009.

³ STEM includes bachelor, master, or doctoral programs in biological sciences, computer and information sciences, engineering, mathematics, physical sciences, and natural sciences programs.

⁴ This is a subset of Objective 1.3. Objective 1.3 was created to reflect the fields of science, technology, engineering and mathematics.

⁵ Refers to baccalaureate level graduates only. Graduates with master's, doctorates, or other advanced degrees are not included.

⁶ Data are based on responses to the triennial MHEC Follow Up Survey of Graduates. Data from the MHEC survey carried out in 2002, 2005, and 2008 were used in order to provide consistency across reporting years. The next MHEC Survey of Graduates will be conducted in 2011.

⁷ The next 5-year accountability cycle for the Performance Accountability Report process will go into effect in fiscal year 2010. Current objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised substantially.

⁸ Estimates are based on percentage of baccalaureate alumni responding to the triennial MHEC Follow Up Survey of Graduates. 2008 reflects students who graduated in the 2006-2007 academic year. The next MHEC Survey will be conducted in fiscal year 2011.

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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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Enrollments in off campus or distance education courses	142,358	183,839	>150,000	>150,000

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 percent or greater in fiscal year 2010.¹

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	97,973	102,510	105,014	≥105,014
Output: Total number bachelor's degree recipients produced by USM institutions	18,299	18,736	≥19,000	≥19,300
Outcome: Percent of State residents who have a bachelor's degree ¹	35.2%	35.2%	>35.0%	>35.0%

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 0.86 or greater through 2008.

	2002	2005	2008	2011
Performance Measure	Survey	Survey	Survey	Estimated
Output: Median salary of USM graduates ²	\$33,457	\$38,120	\$44,000	\$46,000
Outcome: Ratio of median salary of USM graduates to median salary of U.S. civilian work force with a bachelor's degree ³	0.88	0.91	0.93	0.94

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of companies graduating annually from USM institutional incubator programs ⁴	3	NA ⁴	6	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 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students attending USM institutions (undergraduate only) ⁵	40%	40%	40%	41%

¹ Percent of Maryland residents age 25 and over who have completed a bachelor's degree is derived from the U.S. Bureau of the Census, American Community Survey (ACC). Data included are the most recent available for the reported fiscal year; for example data reported for 2009 are based on the ACS ranking tables for 2008. See <http://factfinder.census.gov/servlet/ACS>.

² All data for this indicator are from the triennial MHEC Follow Up Survey of Graduates. The next MHEC Survey will be in fiscal year 2011.

³ 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.

⁴ The combined output of business incubators operating at University of Maryland, College Park (UMCP) and University of Maryland Baltimore County (UMBC) are measured. For fiscal year 2009, due to a change in how UMCP defines this indicator, companies graduating from its venture accelerator program are now included. Comparable data are not available. Fiscal year 2010 and 2011 projections have been adjusted appropriately.

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of minority undergraduate students enrolled in USM institutions	38%	39%	40%	40%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of African-American undergraduate students enrolled in USM institutions	26%	26%	27%	27%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ¹	81%	82%	80%	81%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ¹	76%	78%	76%	77%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ¹	55%	55%	56%	56%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹	47%	47%	48%	48%

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 percent by fiscal year 2009.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for USM undergraduates	84%	85%	85%	86%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for USM undergraduates	66%	67%	68%	68%

¹ All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) reporting requirements.

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Number of graduate level USM colleges, schools, programs, or specialty areas ranked among the top 25 in the nation ¹	91 ²	91	92	93

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Number of prestigious awards or national academy memberships held by USM faculty ³	71	75	78	80

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

Performance Measure	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Percentage of students satisfied with education received for employment (undergraduate level only) ⁴	88%	87%	89%	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 percent or higher through 2008.

Performance Measure	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) ⁴	98%	98%	99%	98%

¹ Data is reported for UMCP and University of Maryland, Baltimore (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 National Institutes of Health (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.

² 2008 actual data for were revised in 2009 to be consistent with the definition provided in the previous footnote and reflect top 25 rankings in publications in addition to *U.S. News*, such as *Financial Times*, *Business Week*, *Success*, etc. This definition is consistent with data reported by UMCP in the MHEC Peer Performance Report.

³ This indicator was changed in 2005 to include national awards, per the original concept of the indicator. Awards included in the indicator are Fulbright Scholarships, National Endowment for the Humanities Fellowships, Guggenheim Fellowships, NSF CAREER/Presidential Young Investigator Awards, and Sloan Foundation Fellowships. National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts and Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.

⁴ 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 conducted in fiscal year 2011.

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SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	21,745.29	21,901.31	21,884.31
Total Number of Contractual Positions.....	5,470.04	5,402.35	5,351.73
Salaries, Wages and Fringe Benefits.....	2,376,218,111	2,448,182,460	2,509,691,813
Technical and Special Fees.....	104,992,796	111,456,946	113,594,522
Operating Expenses.....	1,636,823,062	1,701,403,002	1,769,318,508
Beginning Balance (CUF).....	570,613,486	619,053,232	564,305,000
FY 2009 Fund Balance Reversion to the State.....	-28,180,505	-85,051,173	-40,000,000
Revised Beginning Balance (CUF).....	542,432,981	534,002,059	524,305,000
Current Unrestricted Revenue			
Tuition and Fees.....	1,158,176,549	1,168,004,120	1,207,117,815
State General Funds.....	1,007,806,057	1,017,130,592	1,074,132,476
Higher Education Investment Fund.....	51,840,363	38,340,288	
Federal Grants and Contracts.....	117,751,110	122,342,873	122,385,873
Private Gifts, Grants and Contracts.....	23,263,513	23,213,822	22,366,496
State and Local Grants and Contracts.....	32,981,539	30,455,587	30,385,712
Sales and Services of Educational Activities.....	200,865,848	196,527,282	196,734,131
Sales and Services of Auxiliary Enterprises.....	498,264,561	525,324,983	552,079,520
Other Sources.....	108,897,223	82,886,660	81,923,309
Transfer (to)/from Fund Balance.....	-76,620,251	-30,302,941	-14,811,387
Total Unrestricted Revenue.....	<u>3,123,226,512</u>	<u>3,173,923,266</u>	<u>3,272,313,945</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	590,687,395	654,420,524	679,358,993
Private Gifts, Grants and Contracts.....	174,210,448	180,624,835	185,713,516
State and Local Grants and Contracts.....	139,848,692	157,686,845	160,660,938
State Special Funds (Restricted).....	6,936,633	6,996,026	7,153,002
Sales and Services of Educational Activities.....	77,783,065	81,316,649	81,316,649
Endowment Income.....	5,384,426	5,538,670	5,538,670
Other Sources.....	-43,202	535,593	549,130
Total Restricted Revenue.....	<u>994,807,457</u>	<u>1,087,119,142</u>	<u>1,120,290,898</u>
Total Revenue.....	<u>4,118,033,969</u>	<u>4,261,042,408</u>	<u>4,392,604,843</u>
Ending Fund Balance (CUF).....	619,053,232	564,305,000	539,116,387

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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.

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R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Evolve and maintain a 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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: National Ranking – National Institutes of Health total awards to dental schools ¹	13	10	10	10
National Ranking – National Institutes of Health total awards to public Schools of Medicine ¹	15	12	12	12
National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	3 rd	2 nd	3 rd	2 nd
School of Law (specialty programs ranked in top 10) ²	3	3	2	3
School of Nursing (M.S. Program) ³	7 th	7 th	7 th	7 th
School of Nursing (highest ranked specialty) ³	5 th	5 th	5 th	5 th
School of Nursing (specialty programs ranked in top 10) ³	3	3	3	3
School of Pharmacy ⁴	9 th	9 th	8 th	8 th
School of Social Work ⁵	18 th	18 th	18 th	18 th

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Number of nationally recognized memberships and awards	15	17	13	16

¹ Fiscal year 2009 ranking is an estimate. Fiscal year 2008 value was finalized and revised in 2009.

² Rankings for Law were updated for 2009 and each previous year.

³ Rankings for nursing MS program and nursing specialties were not updated for 2009. 2007 rankings are used for 2008 and 2009.

⁴ Pharmacy programs were not updated for 2009. 2008 ranking is used for 2009.

⁵ Social Work program rankings were not updated for 2009. 2008 ranking is used for 2009.

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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 6.7 in 2005.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Number of scholarly publications and activities per full-time faculty	7.1	6.6	7.5	7.5

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

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Grant/contract awards (\$ millions) ¹	\$447	\$516	\$526	\$536

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 (from 15 in 2005).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Number of U.S. patents issued per year ¹	18	10	10	10
Number of licenses or options executed per year	24	28	25	25
Cumulative number of active licenses or options	96	100	112	112

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, Pharmacy graduates, and Dental graduates by 30 percent on average (from 193 master's and doctorate Nursing graduates, 130 Pharmacy graduates, and 95 Dental graduates in 2005).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Nursing (MS, DNP and PhD) Graduates	240	287	340	379
Pharmacy (PharmD) Graduates	114	121	113	146
Dental (DDS) Graduates	100	115	121	128

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Scholarships, grants, and assistantships (\$ millions)	\$23.6	*	\$22.0	\$23.0

Objective 3.3 By fiscal year 2010, maintain high rates of graduate employment and educational satisfaction compared to the 97 percent and 88 percent employment and educational satisfaction rates achieved in 2005 respectively.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Employment rate of graduates	95%	NA	95%	95%
Quality: Graduates' satisfaction with education (Nursing)	92%	NA	90%	90%

Note: * Data not available.

¹ Fiscal year 2008 value was revised in 2009.

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Campaign giving, annual (\$ millions)	\$68.7	\$80.0	\$82.0	\$85.0

Objective 4.2 By fiscal year 2010, increase university endowment (all sources) by at least 25 percent compared to the \$198.7 million achieved in 2005.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Endowment, annual (\$ millions)	\$272.1	\$190.1	\$199.0	\$207.0

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 the 2,364 grant applications and \$190,816 average grant award achieved in 2005.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of grant applications	3,000	*	3,300	TBA
Outcome: Average grant award	\$240,452	\$225,398	\$230,000	\$235,000

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

Objective 5.1 By fiscal year 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days in public service per full-time faculty member	10.8	11.2	12.0	12.0

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Days of charity patient care provided by clinical medical faculty	3,869	3,107	3,200	3,285

USM Core Indicators

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority of all undergraduates	43%	42%	*	*
Percent African-American of all undergraduates	28%	26%	*	*
Applicants to undergraduate nursing programs	772	768	700	700
Qualified applicants to undergraduate nursing programs denied admission	100	73	0	0

Note: * Data not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	4,494.56	4,520.56	4,520.56
Total Number of Contractual Positions.....	459.65	440.09	430.46
Salaries, Wages and Fringe Benefits.....	580,003,169	589,492,556	602,374,847
Technical and Special Fees.....	3,146,932	3,287,992	3,287,992
Operating Expenses.....	325,598,109	341,664,181	340,389,072
Beginning Balance (CUF).....	106,670,842	117,544,198	104,946,506
Fund Balance Reversion to the State.....	-5,028,735	-14,819,558	-7,136,372
Revised Beginning Balance (CUF).....	101,642,107	102,724,640	97,810,134
Current Unrestricted Revenue			
Tuition and Fees.....	92,884,927	97,885,194	103,122,128
State General Funds.....	172,832,534	173,615,830	181,672,253
Higher Education Investment Fund.....	8,132,802	6,857,729	
Federal Grants and Contracts.....	49,080,450	50,535,989	50,535,989
State and Local Grants and Contracts.....	20,680,547	19,911,718	19,911,718
Sales and Services of Educational Activities.....	131,317,280	129,248,519	129,397,266
Sales and Services of Auxiliary Enterprises.....	24,918,514	22,727,510	26,469,631
Other Sources.....	8,179,873	5,429,967	5,619,867
Transfer (to)/from Fund Balance.....	-15,902,091	-2,221,866	-1,131,080
Total Unrestricted Revenue.....	492,124,836	503,990,590	515,597,772
Current Restricted Revenue			
Federal Grants and Contracts.....	190,958,231	196,208,961	196,208,961
Private Gifts, Grants and Contracts.....	95,328,527	100,230,398	100,230,398
State and Local Grants and Contracts.....	47,206,177	47,206,178	47,206,178
Sales and Services of Educational Activities.....	77,783,065	81,316,649	81,316,649
Endowment Income.....	5,347,374	5,491,953	5,491,953
Total Restricted Revenue.....	416,623,374	430,454,139	430,454,139
Total Revenue.....	908,748,210	934,444,729	946,051,911
Ending Balance (CUF).....	117,544,198	104,946,506	98,941,214

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	19,331	20,936	22,437	24,584
Dentistry (Postgraduate).....	18,403	19,397	20,794	22,818
Law (day).....	20,535	22,044	23,762	25,350
Law (evening).....	15,568	16,729	18,053	19,385
Medicine (M.D.).....	21,722	23,509	24,989	26,959
Medicine—Genetic Counseling	12,139	12,716	13,538	14,712
Allied Health (Med/Res Tech Certificate).....	9,516	9,981	10,477	11,488
Pharmacy (Pharm-D).....	14,443	15,376	16,634	18,401
Social Work (Masters).....	9,681	10,239	10,909	11,938
Undergraduate:				
Allied Health (Med/Res Tech).....	7,038	7,154	7,294	8,044
Dental Hygiene.....	5,081	5,205	5,346	6,037
Nursing.....	7,689	7,803	7,941	8,711
Residents: Part-Time (per credit)				
Undergraduate				
Graduate-Masters.....	450	468	485	507
Graduate-PhD	376	391	405	423
Law	632	673	719	749
Allied Health (Graduate Med/Res Tech).....	451	469	487	509
Physical Therapy (Doctorate).....	400	416	432	451
Public Health-Masters	517	548	568	594
Nursing-Masters.....	450	468	493	493
Nursing-PhD	418	480	538	548
Nursing-Doctor of Nursing Practice.....	499	519	538	548
Pharm D.....	539	571	613	658
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	40,983	44,321	48,193	52,298
Dentistry (Postgraduate).....	33,637	35,393	37,878	41,200
Law (day).....	31,814	33,323	35,041	36,629
Law (evening).....	24,027	25,188	26,512	27,844
Medicine (M.D.).....	39,957	42,419	45,033	48,206
Medicine—Genetic Counseling	19,599	20,474	21,771	23,347
Allied Health (Med/Res Tech Certificate).....	18,707	19,540	20,418	21,926
Pharmacy (Pharm-D).....	28,297	29,512	31,340	33,391
Social Work (Masters).....	20,094	21,173	22,499	24,107
Undergraduate:				
Allied Health (Med/Res Tech).....	16,508	17,253	18,032	19,426
Dental Hygiene.....	16,377	17,747	19,226	21,140
Nursing.....	20,261	21,542	23,650	26,400
Non-Residents: Part-Time (per credit)				
Undergraduate				
Graduate-Masters.....	805	837	869	910
Graduate-PhD	659	685	710	743
Law	1,091	1,138	1,191	1,225
Allied Health (Graduate Med/Res Tech).....	793	824	856	897
Physical Therapy (Doctorate).....	702	730	758	794
Public Health-Masters	792	839	871	912
Nursing-Masters.....	805	837	915	950
Nursing-PhD	745	857	937	977
Nursing-Doctor of Nursing Practice.....	724	796	937	977
Pharm D.....	943	981	1,037	1,086
Room Charge (1-BR Apt. per month).....	943	981	1,037	
State Appropriation per FTES	29,589	30,292	29,781	29,758
State % Non-Auxiliary, Unrestricted.....	38	39	38	37

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

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

UNIVERSITY SYSTEM OF MARYLAND

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Full-Time Student Headcount	5,868	6,149	6,235	6,280
% Resident.....	75	75	74	75
% Undergraduate	14	14	14	14
% Financial Aid.....	84	81	82	83
% Other Race	34	34	35	35
% Full Time.....	78	76	78	78
Full-Time Teaching Faculty Headcount.....	561	587	611	611
% Tenured.....	45	45	45	45
% Terminal Degree	98	98	98	98
Total Credit Hours.....	146,996	152,938	155,218	156,618
% Undergraduate	14	14	15	15
Full-Time Equivalent (FTE) Students	5,767	5,974	6,060	6,105
Full-Time Equivalent (FTE) Faculty	704	733	764	763
% Part-Time.....	5	8	7	6
FTE Student/FTE Faculty Ratio	8.2	8.2	7.9	8.0
Research Grant Awards Received	1,565	1,970	1,990	2,010
Dollar Value (millions)	386	465	479	494
Number Campus Buildings	66	67	68	69
Gross Square Feet Total (millions).....	5.9	6.0	6.1	6.4
% Non-Auxiliary	59	60	59	61

Degree Information (Academic Year 2008-2009):

Total Number Programs: 36
 Total Awarded: 1,847
 % Bachelor: 19
 % Master: 38
 % Doctorate: 5
 % Professional: 39

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	41	15	5	146	207
Law				242	242
Medicine		42	34	140	216
Nursing	282	264	12	11	569
Pharmacy		3	23	121	147
Social Work		366	9		375
Allied Health	26	3	2	60	91

UNIVERSITY SYSTEM OF MARYLAND

R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,159.94	1,164.45	1,164.45
Number of Contractual Positions	116.16	96.52	89.24
01 Salaries, Wages and Fringe Benefits	149,812,097	154,154,599	156,201,657
02 Technical and Special Fees	1,986,844	2,048,950	2,048,950
03 Communication	1,605,968	1,463,440	1,463,440
04 Travel	1,857,285	1,571,445	1,571,445
06 Fuel and Utilities	9,572	2,070	2,070
07 Motor Vehicle Operation and Maintenance	58,066	55,178	55,178
08 Contractual Services	26,701,152	23,039,798	26,869,468
09 Supplies and Materials	6,454,929	6,612,391	6,612,391
10 Equipment—Replacement		28,488	28,488
11 Equipment—Additional	1,154,710	758,798	758,798
12 Grants, Subsidies and Contributions	3,312,685	3,230,142	3,230,142
13 Fixed Charges	919,659	952,833	968,123
Total Operating Expenses	42,074,026	37,714,583	41,559,543
Total Expenditure	193,872,967	193,918,132	199,810,150
Unrestricted Fund Expenditure	169,495,167	169,585,112	175,477,130
Restricted Fund Expenditure	24,377,800	24,333,020	24,333,020
Total Expenditure	193,872,967	193,918,132	199,810,150

R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,442.84	1,429.91	1,429.91
Number of Contractual Positions	294.10	283.53	283.53
01 Salaries, Wages and Fringe Benefits	188,370,481	188,025,304	192,095,753
02 Technical and Special Fees	1,091,913	1,168,890	1,168,890
03 Communication	1,650,069	1,653,212	1,653,212
04 Travel	7,447,369	7,550,456	7,550,456
06 Fuel and Utilities	523,991	537,314	537,314
07 Motor Vehicle Operation and Maintenance	811,453	592,295	592,295
08 Contractual Services	105,606,917	114,004,445	110,252,481
09 Supplies and Materials	31,991,916	34,019,028	34,019,028
11 Equipment—Additional	6,879,961	9,421,193	9,421,193
12 Grants, Subsidies and Contributions	1,697,593	1,716,041	1,716,041
13 Fixed Charges	4,559,354	4,850,874	4,850,874
Total Operating Expenses	161,168,623	174,344,858	170,592,894
Total Expenditure	350,631,017	363,539,052	363,857,537
Unrestricted Fund Expenditure	54,224,470	56,804,584	57,123,069
Restricted Fund Expenditure	296,406,547	306,734,468	306,734,468
Total Expenditure	350,631,017	363,539,052	363,857,537

UNIVERSITY SYSTEM OF MARYLAND

R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	88.43	81.43	81.43
Number of Contractual Positions.....	8.75	10.00	9.28
01 Salaries, Wages and Fringe Benefits.....	8,362,321	8,298,409	8,384,976
03 Communication.....	89,133	87,453	87,453
04 Travel.....	25,363	26,870	26,870
06 Fuel and Utilities.....	56		
07 Motor Vehicle Operation and Maintenance	390	41	41
08 Contractual Services.....	318,601	295,430	287,551
09 Supplies and Materials.....	62,805	63,496	63,496
10 Equipment—Replacement.....	39,092	40,000	40,000
12 Grants, Subsidies and Contributions.....	807,274	800,176	800,176
13 Fixed Charges.....	21,933	23,301	23,301
Total Operating Expenses.....	1,364,647	1,336,767	1,328,888
Total Expenditure.....	9,726,968	9,635,176	9,713,864
Unrestricted Fund Expenditure.....	4,189,142	4,104,661	4,183,349
Restricted Fund Expenditure.....	5,537,826	5,530,515	5,530,515
Total Expenditure.....	9,726,968	9,635,176	9,713,864

R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	428.33	444.28	444.28
Number of Contractual Positions.....	14.48	12.25	11.98
01 Salaries, Wages and Fringe Benefits.....	41,636,897	43,960,077	45,330,737
02 Technical and Special Fees.....	16,530	10,039	10,039
03 Communication.....	580,219	570,514	570,514
04 Travel.....	419,379	387,572	387,572
06 Fuel and Utilities.....	61,512	70,739	70,739
08 Contractual Services.....	3,693,834	3,450,066	3,422,190
09 Supplies and Materials.....	1,528,013	1,409,145	1,409,145
10 Equipment—Replacement.....		62,000	62,000
11 Equipment—Additional.....	1,820,633	1,358,455	1,358,455
12 Grants, Subsidies and Contributions.....	199,064	61,853	61,853
13 Fixed Charges.....	2,011,012	2,564,901	2,564,901
Total Operating Expenses.....	10,313,666	9,935,245	9,907,369
Total Expenditure.....	51,967,093	53,905,361	55,248,145
Unrestricted Fund Expenditure.....	51,819,602	53,757,855	55,100,639
Restricted Fund Expenditure.....	147,491	147,506	147,506
Total Expenditure.....	51,967,093	53,905,361	55,248,145

UNIVERSITY SYSTEM OF MARYLAND

R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	37.98	38.41	38.41
Number of Contractual Positions	4.22	2.03	2.07
01 Salaries, Wages and Fringe Benefits	2,771,602	2,891,865	2,963,595
02 Technical and Special Fees	2,334	115	115
03 Communication	47,905	51,957	51,957
04 Travel	23,012	22,774	22,774
08 Contractual Services	250,257	239,755	239,755
09 Supplies and Materials	127,510	119,145	119,145
11 Equipment—Additional		100	100
12 Grants, Subsidies and Contributions	37,069	39,880	39,880
13 Fixed Charges	8,285	7,664	6,809
Total Operating Expenses	494,038	481,275	480,420
Total Expenditure	3,267,974	3,373,255	3,444,130
Unrestricted Fund Expenditure	3,267,974	3,373,255	3,444,130

R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	541.66	552.73	552.73
Number of Contractual Positions	7.95	9.81	9.35
01 Salaries, Wages and Fringe Benefits	48,269,809	51,764,553	53,631,083
02 Technical and Special Fees	1,000	12,060	12,060
03 Communication	478,199	491,992	658,777
04 Travel	245,359	259,124	259,124
07 Motor Vehicle Operation and Maintenance	219,779	225,374	240,864
08 Contractual Services	9,226,165	11,003,501	10,051,156
09 Supplies and Materials	1,338,952	1,448,763	1,448,763
10 Equipment—Replacement	268,318	89,000	89,000
11 Equipment—Additional	235,406	283,226	283,226
12 Grants, Subsidies and Contributions	119,471	115,875	115,875
13 Fixed Charges	1,500,565	2,040,461	2,106,776
Total Operating Expenses	13,632,214	15,957,316	15,253,561
Total Expenditure	61,903,023	67,733,929	68,896,704
Unrestricted Fund Expenditure	61,903,023	67,733,929	68,896,704

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	328.50	337.19	337.19
Number of Contractual Positions	1.86	7.63	7.17
01 Salaries, Wages and Fringe Benefits	19,145,588	18,884,957	19,414,663
03 Communication	149,862	160,532	160,532
04 Travel	28,989	23,635	23,635
06 Fuel and Utilities	20,809,175	22,334,089	23,144,660
07 Motor Vehicle Operation and Maintenance	35,202	26,287	26,287
08 Contractual Services	10,045,048	10,252,411	10,514,811
09 Supplies and Materials	4,020,412	4,094,206	4,123,406
11 Equipment—Additional	3,389,050	5,839,133	5,839,133
12 Grants, Subsidies and Contributions	2,178	48,732	48,732
13 Fixed Charges	10,917,854	10,762,975	11,078,601
14 Land and Structures	5,057,835	2,057,835	2,057,835
Total Operating Expenses	54,455,605	55,599,835	57,017,632
Total Expenditure	73,601,193	74,484,792	76,432,295
Unrestricted Fund Expenditure	73,601,193	74,484,792	76,432,295

R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	65.27	67.48	67.48
Number of Contractual Positions	6.93	12.76	11.88
01 Salaries, Wages and Fringe Benefits	4,941,395	5,298,089	5,298,089
02 Technical and Special Fees	47,036	46,438	46,438
03 Communication	191,472	222,926	222,926
04 Travel	40,555	43,767	43,767
06 Fuel and Utilities	756,883	1,247,132	1,247,132
07 Motor Vehicle Operation and Maintenance	1,043,291	977,634	977,634
08 Contractual Services	6,550,610	7,170,923	7,170,923
09 Supplies and Materials	1,954,004	1,925,201	1,925,201
10 Equipment—Replacement	64,750		
11 Equipment—Additional	477,906	41,960	41,960
12 Grants, Subsidies and Contributions	25,917	12,515	12,515
13 Fixed Charges	8,934,231	8,842,325	8,842,325
Total Operating Expenses	20,039,619	20,484,383	20,484,383
Total Expenditure	25,028,050	25,828,910	25,828,910
Unrestricted Fund Expenditure	25,028,050	25,828,910	25,828,910

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	17,522,033	17,752,590	18,526,470
Total Operating Expenses.....	<u>17,522,033</u>	<u>17,752,590</u>	<u>18,526,470</u>
Total Expenditure.....	<u>17,522,033</u>	<u>17,752,590</u>	<u>18,526,470</u>
Unrestricted Fund Expenditure.....	9,130,800	9,340,650	10,114,530
Restricted Fund Expenditure.....	<u>8,391,233</u>	<u>8,411,940</u>	<u>8,411,940</u>
Total Expenditure.....	<u>17,522,033</u>	<u>17,752,590</u>	<u>18,526,470</u>

R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions.....	401.61	404.68	404.68
Number of Contractual Positions.....	<u>5.20</u>	<u>5.56</u>	<u>5.96</u>
01 Salaries, Wages and Fringe Benefits.....	116,692,979	116,214,703	119,054,294
02 Technical and Special Fees.....	<u>1,275</u>	<u>1,500</u>	<u>1,500</u>
03 Communication.....	49,699	63,765	63,765
04 Travel.....	50,655	69,338	69,338
08 Contractual Services.....	2,636,638	6,022,298	3,202,881
09 Supplies and Materials.....	602,805	685,619	685,619
11 Equipment—Additional.....		300	300
12 Grants, Subsidies and Contributions.....	3,298	15,025	15,025
13 Fixed Charges.....	<u>1,190,543</u>	<u>1,200,984</u>	<u>1,200,984</u>
Total Operating Expenses.....	<u>4,533,638</u>	<u>8,057,329</u>	<u>5,237,912</u>
Total Expenditure.....	<u>121,227,892</u>	<u>124,273,532</u>	<u>124,293,706</u>
Unrestricted Fund Expenditure.....	39,465,415	38,976,842	38,997,016
Restricted Fund Expenditure.....	<u>81,762,477</u>	<u>85,296,690</u>	<u>85,296,690</u>
Total Expenditure.....	<u>121,227,892</u>	<u>124,273,532</u>	<u>124,293,706</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 UMCP's graduate colleges, programs, or specialty areas ranked in the top 15 nationally from 43 in 2004 to 55 in 2009.¹

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of UMCP's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level ¹	52	48	52	55

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total R&D expenditures, as reported by NSF ² (millions)	\$360	\$395	\$405	\$410

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of faculty receiving prestigious awards and recognition	42	56	58	60

¹ 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 UMCP has a matching college, program, or specialty area. 2009 data include rankings current as of August 2009.

² Due to lag in NSF data collection and reporting time, data reported are for the prior fiscal year. Data reported for 2009 are for fiscal year 2008.

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of degree recipients who participated in enrichment programs ¹	76%	78%	80%	82%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average credits earned by degree recipients through non-traditional options ²	25	26	27	27

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage point difference in graduation rates between African-American students and all students	14	11	11	11

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage point difference in graduation rates between Hispanic students and all students	6	10	9	11

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled	34%	34% ³	35%	35%

¹ 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. Additionally, the data may fluctuate as institutional processes for tracking special experiences improve.

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

³ Fall data reflecting the current academic year. Report year 2009 includes data for Fall 2009.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: all students	94.0%	93.2% ¹	95%	95%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman six-year graduation rate: all students	81.8%	81.7% ¹	82%	83%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: all minority students	94.7%	93.2% ¹	95%	95%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: all minority students	77.0%	76.4% ¹	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: African-American students	95.2%	90.9% ¹	92%	93%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: African-American students	67.7%	70.4% ¹	71%	72%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: Hispanic students	92.2%	90.4% ¹	91%	92%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: Hispanic students	75.8%	72.0% ¹	73%	72%

¹ Fall data reflecting the current academic year. Report year 2009 includes data for Fall 2009.

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

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: UMCP Asian-American students	95.8%	96.5% ¹	96%	96%

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

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: Asian-American students	86.7%	85.0% ¹	87%	87%

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

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

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Total annual giving from all sources ² (millions)	\$131	\$113	\$110	\$140

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

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Total number of annual alumni donors ²	22,385 ³	21,300	22,500	24,000

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.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Outcome: Number of companies graduated from UMCP incubator program ⁴	59	80 ⁵	83	85

¹ Fall data reflecting the current academic year. Report year 2009 includes data for Fall 2009.

² Data and estimates are from the Council for Advancement and Support of Education (CASE) Campaign Reporting Standards. Data are for most recent fiscal year. 2009 are current as of the end of fiscal year 2009. The current recession will continue to impact philanthropy negatively. UMCP's University Relations office anticipates a rebound in fiscal year 2011.

³ Fiscal 2008 data have been revised from the number reported last year (39,600), which included all donors, rather than just alumni donors.

⁴ Based on actual incubator companies that have graduated during the most recent fiscal year. The 2009 actual column reports on data as of the end of the 2009 fiscal year.

⁵ The 2009 actual and 2010 and 2011 projections include companies graduating from UMCP's Venture Accelerator.

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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 UMCP alumni employed in Maryland one year after graduation will increase from 2,376 in 2002 to 2,900 by 2008.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Estimated number of UMCP graduates employed in Maryland one year after graduation ¹	2,376	2,544	2,384	2,500
Percent of UMCP alumni employed full- or part-time one year after graduation ²	84%	85%	82%	87%

Objective 5.2 Increase or maintain the estimated number of UMCP 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	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Number of UMCP baccalaureate level IT graduates employed in Maryland ³	302	172	142	200

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Number of UMCP students who completed all teacher education requirements and who were employed as teachers in Maryland public schools ⁴	253	156	230	252

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

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Percent of alumni satisfied with education received for employment one year after graduation ^{1,5}	89%	93%	93%	95%

Objective 5.5 Maintain the percentage of UMCP 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	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ¹	99%	98%	98%	98%

¹ Refers to baccalaureate recipients only. Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation. Thus, the 2008 Survey reports on students who graduated in fiscal year 2007.

² Estimation based on percentage of UMCP alumni surveyed one year after graduation who indicated they were working in Maryland.

³ Estimation based on percentage of UMCP alumni (baccalaureate recipients only) responding to alumni survey who graduated with a Maryland Applied Information Technology Initiative (MAITI)-defined IT degree and who indicated they were working in Maryland.

⁴ 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 (LEAs) and reported to the Maryland State Department of Education. MSDE has indicated that many LEAs hired significantly fewer teachers in fiscal 2009. Due to the self-reporting process the LEAs use, as well as the time it takes to get data back from MSDE, the data are estimated to undercount the true number of teachers hired.

⁵ 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 UMCP alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

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SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	8,160.30	8,121.07	8,121.07
Total Number of Contractual Positions.....	<u>1,411.42</u>	<u>1,218.50</u>	<u>1,232.18</u>
Salaries, Wages and Fringe Benefits.....	928,385,759	957,884,561	980,691,456
Technical and Special Fees.....	8,915,077	8,982,713	8,982,713
Operating Expenses.....	<u>568,415,458</u>	<u>585,633,787</u>	<u>634,397,454</u>
Beginning Balance (CUF).....	225,969,978	240,272,516	215,913,481
Fund Balance Reversion to the State.....	<u>-11,408,472</u>	<u>-33,472,542</u>	<u>-16,024,047</u>
Revised Beginning Balance (CUF).....	214,561,506	206,799,974	199,889,434
Current Unrestricted Revenue			
Tuition and Fees.....	399,434,304	392,889,607	403,459,059
State General Funds.....	394,416,928	389,660,539	411,294,400
Higher Education Investment Fund.....	15,618,769	15,575,716	
Federal Grants and Contracts.....	50,703,944	54,452,481	54,452,481
Private Gifts, Grants and Contracts.....	19,698,208	18,414,656	18,414,656
State and Local Grants and Contracts.....	5,223,471	5,044,968	5,044,968
Sales and Services of Educational Activities.....	36,599,819	32,499,111	32,499,111
Sales and Services of Auxiliary Enterprises.....	215,684,790	238,413,907	250,915,443
Other Sources.....	61,660,124	39,736,780	39,736,778
Transfer (to)/from Fund Balance.....	<u>-25,711,010</u>	<u>-9,113,507</u>	<u>-1,000,000</u>
Total Unrestricted Revenue.....	<u>1,173,329,347</u>	<u>1,177,574,258</u>	<u>1,214,816,896</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	234,118,525	267,405,320	292,240,136
Private Gifts, Grants and Contracts.....	52,103,195	54,653,815	59,729,696
State and Local Grants and Contracts.....	39,228,594	45,871,642	50,131,893
State Special Funds (Restricted).....	<u>6,936,633</u>	<u>6,996,026</u>	<u>7,153,002</u>
Total Restricted Revenue.....	<u>332,386,947</u>	<u>374,926,803</u>	<u>409,254,727</u>
Total Revenue.....	<u>1,505,716,294</u>	<u>1,552,501,061</u>	<u>1,624,071,623</u>
Ending Balance (CUF).....	240,272,516	215,913,481	200,889,434

UNIVERSITY SYSTEM OF MARYLAND

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Institutional Profile: UMCP

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,969	8,005	8,053	8,415
Non-Resident (per year)	22,208	23,076	23,990	24,830
Part-Time Undergraduate:				
Resident (per credit)	273	273	273	281
Non-Resident (per credit)	867	902	938	966
Mandatory Fees (year)	641	656	678	761
Part-Time Graduate:				
Resident (per credit)	427	444	471	499
Non-Resident (per credit)	921	958	1,016	1,077
Mandatory Fees (year)	635	653	674	756
Room Charge (double)	5,287	5,402	5,549	
Board Charge (18 meals)	3,567	3,706	3,826	
State Appropriation per FTES	13,127	13,344	13,072	13,354
% Non-Auxiliary, Unrestricted Funds	43	43	43	43

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

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

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	35,488	36,168	35,585	35,585
% Resident.....	64	64	64	64
% Undergraduate.....	72	72	72	72
% Financial Aid.....	59	60	60	60
% Other Race.....	35	35	35	35
% Full Time.....	85	85	85	85
Full-Time Teaching Faculty Headcount.....	1,597	1,644	1,644	1,644
% Tenured.....	66	64	64	64
% Terminal Degree.....	92	93	93	93
Total Credit Hours.....	853,507	868,812	853,647	853,647
% Undergraduate.....	84	84	84	84
Full-Time Equivalent (FTE) Students.....	30,179	30,728	31,000	30,800
Full-Time Equivalent (FTE) Faculty.....	2,923	2,878	2,799	2,807
% Part-Time.....	10	8	6	6
FTE Student/FTE Faculty Ratio.....	10.3:1	10.7:1	11.1:1	11.0:1
Research Grants Received.....	4,680	4,583	4,584	4,584
Dollar Value (millions).....	401	518	500	500
Number Campus Buildings.....	260	261	262	263
Gross Square Feet Total (millions).....	13.0	13.1	13.2	13.1
%Non-Auxiliary.....	56	56	56	55

Degree Information (Academic Year 2008-2009):

Total Number Programs: 137
 Total Awarded: 9,448
 % Bachelor: 71
 % Master: 23
 % Doctorate: 6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	1,628	231	61	1,920
Engineering	598	337	127	1,062
Biological Sciences	567	64	58	689
Business Management	1,052	667	9	1,728
Education	535	284	81	900
Computer and Information Science	139	68	20	227
Communication and Journalism	411	28	12	451

UNIVERSITY SYSTEM OF MARYLAND

R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2,242.21	2,215.21	2,215.21
Number of Contractual Positions	399.91	275.61	289.29
01 Salaries, Wages and Fringe Benefits	330,243,983	318,557,743	327,909,336
02 Technical and Special Fees	1,938,205	1,281,178	1,281,178
03 Communication	3,003,579	1,434,462	1,434,462
04 Travel	7,835,258	5,540,279	5,540,279
06 Fuel and Utilities	2,983	4,362	4,362
07 Motor Vehicle Operation and Maintenance	48,792	3,982	5,631
08 Contractual Services	17,556,425	22,916,372	22,861,210
09 Supplies and Materials	6,249,592	6,814,160	6,814,160
11 Equipment—Additional	1,622,092	1,263,341	1,263,341
12 Grants, Subsidies and Contributions	12,043,319	10,244,075	10,371,718
13 Fixed Charges	2,213,595	4,409,701	4,409,701
14 Land and Structures	3,140,417	155,436	155,436
Total Operating Expenses	53,716,052	52,786,170	52,860,300
Total Expenditure	385,898,240	372,625,091	382,050,814
Unrestricted Fund Expenditure	368,070,349	352,152,255	361,514,179
Restricted Fund Expenditure	17,827,891	20,472,836	20,536,635
Total Expenditure	385,898,240	372,625,091	382,050,814

R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,524.74	1,550.06	1,549.06
Number of Contractual Positions	344.40	261.44	261.44
01 Salaries, Wages and Fringe Benefits	213,242,585	234,045,807	236,837,652
02 Technical and Special Fees	1,433,682	1,772,368	1,772,368
03 Communication	1,582,930	1,070,989	1,070,989
04 Travel	11,134,618	11,578,318	11,578,318
06 Fuel and Utilities	266,010	285,336	285,336
07 Motor Vehicle Operation and Maintenance	472,849	325,909	331,462
08 Contractual Services	60,283,133	75,569,893	106,695,414
09 Supplies and Materials	18,591,012	17,042,084	17,042,084
10 Equipment—Replacement	-250		
11 Equipment—Additional	10,396,611	10,915,028	10,915,028
12 Grants, Subsidies and Contributions	4,581,387	4,603,864	4,606,493
13 Fixed Charges	4,132,900	3,065,206	3,065,206
14 Land and Structures	2,216,102	155,479	155,479
Total Operating Expenses	113,657,302	124,612,106	155,745,809
Total Expenditure	328,333,569	360,430,281	394,355,829
Unrestricted Fund Expenditure	89,601,610	89,323,879	90,911,632
Restricted Fund Expenditure	238,731,959	271,106,402	303,444,197
Total Expenditure	328,333,569	360,430,281	394,355,829

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	535.05	535.05	535.05
Number of Contractual Positions	121.70	112.85	112.85
01 Salaries, Wages and Fringe Benefits	51,759,974	55,705,604	56,722,788
02 Technical and Special Fees	4,318,478	5,342,432	5,342,432
03 Communication	2,788,080	4,161,803	4,161,803
04 Travel	3,232,693	3,111,592	3,111,592
06 Fuel and Utilities	141,241	148,113	148,113
07 Motor Vehicle Operation and Maintenance	374,613	259,163	262,331
08 Contractual Services	5,845,405	9,875,891	9,884,989
09 Supplies and Materials	1,656,671	2,435,143	2,435,143
11 Equipment—Additional	424,977	537,685	537,685
12 Grants, Subsidies and Contributions	467,816	552,848	555,477
13 Fixed Charges	1,853,059	2,390,478	2,390,478
14 Land and Structures	1,327,747	942,781	942,781
Total Operating Expenses	18,112,302	24,415,497	24,430,392
Total Expenditure	74,190,754	85,463,533	86,495,612
Unrestricted Fund Expenditure	29,313,726	33,012,904	33,866,132
Restricted Fund Expenditure	44,877,028	52,450,629	52,629,480
Total Expenditure	74,190,754	85,463,533	86,495,612

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	958.50	925.50	925.50
Number of Contractual Positions	55.62	50.75	50.75
01 Salaries, Wages and Fringe Benefits	85,364,971	87,672,693	90,412,989
02 Technical and Special Fees	748,464	519,298	519,298
03 Communication	1,817,765	1,362,023	1,362,023
04 Travel	1,839,447	1,252,957	1,252,957
07 Motor Vehicle Operation and Maintenance	26,862	12,420	13,107
08 Contractual Services	496,170	8,267,322	7,766,851
09 Supplies and Materials	5,799,397	6,119,020	6,119,020
11 Equipment—Additional	16,323,387	15,334,308	15,334,308
12 Grants, Subsidies and Contributions	566,024	769,419	801,960
13 Fixed Charges	3,800,091	-4,300,452	-4,300,452
14 Land and Structures	5,045,181	1,936,905	1,936,905
Total Operating Expenses	35,714,324	30,753,922	30,286,679
Total Expenditure	121,827,759	118,945,913	121,218,966
Unrestricted Fund Expenditure	121,168,199	118,293,791	120,566,842
Restricted Fund Expenditure	659,560	652,122	652,124
Total Expenditure	121,827,759	118,945,913	121,218,966

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	359.00	353.00	353.00
Number of Contractual Positions	25.00	25.10	25.10
01 Salaries, Wages and Fringe Benefits	29,269,801	35,704,895	36,650,930
02 Technical and Special Fees	310,889	8,200	8,200
03 Communication	799,954	543,814	543,814
04 Travel	1,167,730	918,241	918,241
06 Fuel and Utilities	436,850		
07 Motor Vehicle Operation and Maintenance	55,479	1,000	1,000
08 Contractual Services	1,575,017	3,328,139	3,130,686
09 Supplies and Materials	2,831,550	2,627,060	2,627,060
11 Equipment—Additional	99,690	68,203	68,203
12 Grants, Subsidies and Contributions	981,452	1,263,293	1,325,526
13 Fixed Charges	1,037,048	364,988	364,988
14 Land and Structures	2,040,523	1,059,900	1,059,900
Total Operating Expenses	11,025,293	10,174,638	10,039,418
Total Expenditure	40,605,983	45,887,733	46,698,548
Unrestricted Fund Expenditure	40,106,869	45,412,098	46,222,913
Restricted Fund Expenditure	499,114	475,635	475,635
Total Expenditure	40,605,983	45,887,733	46,698,548

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	751.90	760.05	760.05
Number of Contractual Positions	48.14	66.26	66.26
01 Salaries, Wages and Fringe Benefits	74,168,835	74,279,740	76,713,052
02 Technical and Special Fees	36,726	40,875	40,875
03 Communication	1,550,454	1,120,665	1,120,025
04 Travel	1,059,951	773,019	773,019
06 Fuel and Utilities	237,438	155,585	263,943
07 Motor Vehicle Operation and Maintenance	1,680,838	1,464,804	1,493,021
08 Contractual Services	-3,161,596	-4,433,196	-4,296,127
09 Supplies and Materials	5,145,200	4,991,539	4,991,539
11 Equipment—Additional	286,229	724,694	724,694
12 Grants, Subsidies and Contributions	-215,399	337,211	339,840
13 Fixed Charges	4,458,023	5,444,402	5,611,900
14 Land and Structures	14,547,105	2,786,903	2,786,903
Total Operating Expenses	25,588,243	13,365,626	13,808,757
Total Expenditure	99,793,804	87,686,241	90,562,684
Unrestricted Fund Expenditure	99,788,383	87,686,241	90,562,684
Restricted Fund Expenditure	5,421		
Total Expenditure	99,793,804	87,686,241	90,562,684

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	795.84	750.19	750.19
Number of Contractual Positions	52.15	30.18	30.18
01 Salaries, Wages and Fringe Benefits	54,441,798	54,844,807	57,065,175
03 Communication	359,135	391,701	391,701
04 Travel	168,647	141,578	141,578
06 Fuel and Utilities	50,153,934	53,838,735	54,012,548
07 Motor Vehicle Operation and Maintenance	502,057	357,553	405,441
08 Contractual Services	-3,125,923	-6,799,194	-7,285,008
09 Supplies and Materials	7,919,325	3,227,367	3,728,882
11 Equipment—Additional	3,745,518	2,761,659	3,012,177
12 Grants, Subsidies and Contributions	212,177	138,453	139,524
13 Fixed Charges	23,855,835	25,977,679	26,987,791
14 Land and Structures	7,715,351	12,856,402	12,856,402
Total Operating Expenses	91,506,056	92,891,933	94,391,036
Total Expenditure	145,947,854	147,736,740	151,456,211
Unrestricted Fund Expenditure	145,933,994	147,736,740	151,456,211
Restricted Fund Expenditure	13,860		
Total Expenditure	145,947,854	147,736,740	151,456,211

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	993.06	1,032.01	1,033.01
Number of Contractual Positions	364.50	396.31	396.31
01 Salaries, Wages and Fringe Benefits	89,893,812	97,073,272	98,379,534
02 Technical and Special Fees	128,633	18,362	18,362
03 Communication	7,110,383	7,551,156	7,551,156
04 Travel	5,484,745	5,069,964	5,069,964
06 Fuel and Utilities	12,819,917	15,248,857	15,248,857
07 Motor Vehicle Operation and Maintenance	1,080,560	1,163,620	1,224,102
08 Contractual Services	30,756,819	47,524,465	53,971,903
09 Supplies and Materials	21,094,986	21,714,922	26,402,276
11 Equipment—Additional	193,698	3,016,803	3,016,803
12 Grants, Subsidies and Contributions	9,931,696	10,387,759	10,387,759
13 Fixed Charges	12,855,677	8,521,130	8,521,130
14 Land and Structures	28,108,632	21,123,596	21,123,596
Total Operating Expenses	129,437,113	141,322,272	152,517,546
Total Expenditure	219,459,558	238,413,906	250,915,442
Unrestricted Fund Expenditure	219,455,562	238,413,906	250,915,442
Restricted Fund Expenditure	3,996		
Total Expenditure	219,459,558	238,413,906	250,915,442

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	89,658,773	95,311,623	100,317,517
Total Operating Expenses.....	<u>89,658,773</u>	<u>95,311,623</u>	<u>100,317,517</u>
Total Expenditure.....	<u>89,658,773</u>	<u>95,311,623</u>	<u>100,317,517</u>
Unrestricted Fund Expenditure.....	59,890,655	65,542,444	68,800,861
Restricted Fund Expenditure.....	29,768,118	29,769,179	31,516,656
Total Expenditure.....	<u>89,658,773</u>	<u>95,311,623</u>	<u>100,317,517</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of faculty with terminal degrees	90%	92%	92%	92%

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 Board of Regents' goal of 7 to 8 courses per academic year for comprehensive institution.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Course units taught by full time equivalent core faculty ¹	7.9	7.5	7.9	7.9

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Second-year student retention rate	70% ²	70% ²	73% ²	74% ²

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Six-year student graduation rate	40% ³	45% ³	46% ³	48% ³

¹ Data are taken from USM Faculty Workload Report

² 2009 Actual = 2007 cohort; 2008 Actual = 2006 cohort, etc.

³ 2009 Actual = 2002 cohort; 2008 Actual = 2001 cohort, etc.

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in teacher education	327	344	340	350
Number of qualified applicants admitted into nursing program	48	83	80	80
Number of qualified applicants not admitted into nursing program	90	86	90	90
Number of undergraduates enrolled in nursing program	396 ¹	400	421	420
Number of students enrolled in IT programs	362	360	382	380
Outcome: Number of graduates from teacher education employed in Maryland public schools (annually)	24 ²	34 ²	40	45
Number of graduates from undergraduate nursing	NA ¹	32	38	40
Number of graduates from IT programs (annually)	46	38	51	55

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Pass rates for undergraduate teacher education program completers on Praxis II (includes only undergraduate candidates)	100%	98%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Pass rates for graduates of the generic (BSN) nursing program	NA ¹	79%	92%	92%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of all applicants accepted who enroll	43%	42%	44%	46%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of online programs	0	0	1	1

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.

	2002	2005	2008	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Students satisfied with education received for employment	85%	84%	95%	95%
Students satisfied with education received for graduate/professional school	88%	95%	98%	98%

¹ The generic nursing program was abolished and a new bachelor's in nursing program implemented in fall 2006. Data include Registered Nurse (RN) to Bachelor of Science Nursing (BSN) students.

² For fiscal year 2008 the measure has been revised to reflect fiscal year actuals provided by Maryland State Department of Education (MSDE) on the number of graduates from BSU who were reported by local educational agencies (LEAs) to MSDE as "new teacher hires." MSDE acknowledges that the data are at best "an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

SUMMARY OF BOWIE STATE UNIVERSITY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions	465.00	487.00	487.00
Total Number of Contractual Positions	137.90	144.50	144.50
Salaries, Wages and Fringe Benefits	37,732,436	41,754,504	43,223,493
Technical and Special Fees	11,053,978	11,587,497	11,657,403
Operating Expenses	46,558,043	43,834,577	44,694,060
Beginning Balance (CUF)	12,050,717	13,832,303	12,581,423
Fund Balance Reversion to the State	-982,173	-2,634,762	-1,372,271
Revised Beginning Balance (CUF)	11,068,544	11,197,541	11,209,152
Current Unrestricted Revenue			
Tuition and Fees	31,467,255	31,396,472	32,196,851
State General Funds	32,796,408	33,368,997	35,366,774
Higher Education Investment Fund	2,346,922	1,334,723	
Federal Grants and Contracts	492,406	481,088	481,088
Private Gifts, Grants and Contracts			
State and Local Grants and Contracts	220,200	290,075	220,200
Sales and Services of Educational Activities	215,521	5,293	214,867
Sales and Services of Auxiliary Enterprises	13,579,940	15,095,535	14,959,944
Other Sources	1,622,185	1,088,277	1,365,707
Transfer (to)/from Fund Balance	-2,763,759	-1,383,882	-730,475
Total Unrestricted Revenue	79,977,078	81,676,578	84,074,956
Current Restricted Revenue			
Federal Grants and Contracts	12,998,150	13,221,698	13,221,698
Private Gifts, Grants and Contracts	317,936	324,090	324,090
State and Local Grants and Contracts	2,051,293	1,954,212	1,954,212
Total Restricted Revenue	15,367,379	15,500,000	15,500,000
Total Revenue	95,344,457	97,176,578	99,574,956
Ending Balance (CUF)	13,832,303	12,581,423	11,939,627

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: BSU

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,005	6,005	6,040	6,203
Non-Resident (per year)	16,226	16,226	16,479	16,727
Part-Time Undergraduate:				
Resident (per credit)	189	189	189	195
Non-Resident (per credit)	611	611	620	629
Part-Time Graduate:				
Resident (per credit)	331	331	335	352
Non-Resident (per credit)	631	631	640	649
Room Charge (double)	3,651	3,742	3,929	4,125
Board Charge (19 meals)	2,454	2,552	2,705	2,867
State Appropriation per FTES	7,698	7,817	7,669	7,816
% Non-Auxiliary, Unrestricted Funds	54	53	52	51

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,404	5,483	5,560	5,560
% Resident.....	90	90	91	91
% Undergraduate.....	78	79	81	81
% Financial Aid.....	66	64	67	67
% Other Race.....	12	12	14	14
% Full Time.....	72	73	75	75
Full-Time Teaching Faculty Headcount.....	215	219	220	220
% Tenured.....	61	66	55	55
% Terminal Degree.....	90	92	94	94
Total Credit Hours.....	124,763	129,520	127,763	127,763
% Undergraduate.....	90	89	89	89
Full-Time Equivalent (FTE) Students.....	4,317	4,496	4,525	4,525
Full-Time Equivalent (FTE) Faculty.....	315	318	325	330
% Part-Time.....	30	30	30	30
FTE Student/FTE Faculty Ratio.....	13.7	14.1	13.9	13.7
Research Grants Received.....	31	26	32	34
Dollar Value (millions).....	9.5	8.5	9.9	9.9
Number Campus Buildings.....	28	28	28	28
Gross Square Feet Total (millions).....	1.2	1.2	1.2	1.2
% Non-Auxiliary.....	84	84	84	84

Degree Information (Academic Year 2008-2009):

Total Number Programs: 41
 Total Awarded: 940
 % Bachelor: 66
 % Master: 32
 % Doctoral: 2

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business	149	88	237
Education	46	121	167
Computer Science	30	35	65
Psychology	53	60	113
Social Sciences	198	71	269

UNIVERSITY SYSTEM OF MARYLAND

R30B23.01 INSTRUCTION—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	201.80	220.25	220.25
Number of Contractual Positions	89.00	92.75	92.75
01 Salaries, Wages and Fringe Benefits	17,178,858	20,002,765	20,633,382
02 Technical and Special Fees	5,937,967	5,856,891	5,878,564
03 Communication	70,038	91,385	91,385
04 Travel	136,139	146,939	146,939
08 Contractual Services	677,003	1,423,657	2,552,619
09 Supplies and Materials	231,474	276,530	276,530
10 Equipment—Replacement	96,847	104,038	169,038
11 Equipment—Additional	88,102	91,417	91,417
12 Grants, Subsidies and Contributions	204,243	13,531	13,531
13 Fixed Charges	67,849	64,230	64,230
14 Land and Structures	19,826		
Total Operating Expenses	1,591,521	2,211,727	3,405,689
Total Expenditure	24,708,346	28,071,383	29,917,635
Unrestricted Fund Expenditure	24,654,970	27,980,863	29,827,115
Restricted Fund Expenditure	53,376	90,520	90,520
Total Expenditure	24,708,346	28,071,383	29,917,635

R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	3.35	1.75	1.75
Number of Contractual Positions	4.75	5.25	5.25
01 Salaries, Wages and Fringe Benefits	306,225	314,624	317,333
02 Technical and Special Fees	676,650	697,935	699,934
03 Communication	5,666	7,016	7,016
04 Travel	78,722	49,917	49,917
08 Contractual Services	743,495	672,202	667,495
09 Supplies and Materials	58,225	53,063	53,062
11 Equipment—Additional	30,731	25,003	25,003
12 Grants, Subsidies and Contributions	214,628	379,805	379,805
13 Fixed Charges	99	26,859	26,859
Total Operating Expenses	1,131,566	1,213,865	1,209,157
Total Expenditure	2,114,441	2,226,424	2,226,424
Restricted Fund Expenditure	2,114,441	2,226,424	2,226,424

UNIVERSITY SYSTEM OF MARYLAND

R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions .....	.25	.75	.75
Number of Contractual Positions .....	.75	2.25	2.25
01 Salaries, Wages and Fringe Benefits	41,676	33,048	33,048
02 Technical and Special Fees	127,854	145,188	145,838
03 Communication	407	38	38
04 Travel	18,029	19,862	19,862
08 Contractual Services	120,297	107,476	106,826
09 Supplies and Materials	13,222	8,650	8,650
10 Equipment—Replacement	164	165	165
11 Equipment—Additional	25,998		
12 Grants, Subsidies and Contributions	24,825		
Total Operating Expenses	202,942	136,191	135,541
Total Expenditure	372,472	314,427	314,427
Unrestricted Fund Expenditure	14,465	15,235	15,235
Restricted Fund Expenditure	358,007	299,192	299,192
Total Expenditure	372,472	314,427	314,427

R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	43.00	39.50	39.50
Number of Contractual Positions	14.40	9.50	9.50
01 Salaries, Wages and Fringe Benefits	3,964,902	3,646,958	3,784,061
02 Technical and Special Fees	1,684,780	1,332,427	1,340,154
03 Communication	57,143	61,510	61,510
04 Travel	214,544	245,376	522,806
08 Contractual Services	1,376,068	828,495	778,850
09 Supplies and Materials	176,205	398,718	398,718
10 Equipment—Replacement	347,131	249,564	249,564
11 Equipment—Additional	1,268,662	1,063,281	1,063,281
12 Grants, Subsidies and Contributions	2,723	12,481	12,481
13 Fixed Charges	191,577	299,762	299,762
14 Land and Structures	4,000		
Total Operating Expenses	3,638,053	3,159,187	3,386,972
Total Expenditure	9,287,735	8,138,572	8,511,187
Unrestricted Fund Expenditure	7,760,339	6,677,037	7,049,652
Restricted Fund Expenditure	1,527,396	1,461,535	1,461,535
Total Expenditure	9,287,735	8,138,572	8,511,187

UNIVERSITY SYSTEM OF MARYLAND

R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	46.00	51.50	51.50
Number of Contractual Positions	10.00	9.25	9.25
01 Salaries, Wages and Fringe Benefits	3,263,259	3,377,000	3,490,677
02 Technical and Special Fees	1,083,964	1,311,127	1,340,557
03 Communication	80,948	76,921	76,921
04 Travel	104,778	115,512	115,512
08 Contractual Services	485,450	553,326	482,634
09 Supplies and Materials	227,975	183,800	183,800
10 Equipment—Replacement	21,511	15,128	15,128
11 Equipment—Additional	21,636	21,282	21,282
12 Grants, Subsidies and Contributions	19,372	61,827	61,827
13 Fixed Charges	27,657	25,694	46,746
Total Operating Expenses	989,327	1,053,490	1,003,850
Total Expenditure	5,336,550	5,741,617	5,835,084
Unrestricted Fund Expenditure	4,348,068	4,859,519	4,952,986
Restricted Fund Expenditure	988,482	882,098	882,098
Total Expenditure	5,336,550	5,741,617	5,835,084

R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	113.12	112.26	112.26
Number of Contractual Positions	12.25	13.50	13.50
01 Salaries, Wages and Fringe Benefits	8,944,148	9,763,499	10,176,199
02 Technical and Special Fees	783,004	1,095,429	1,100,174
03 Communication	145,949	184,115	183,148
04 Travel	148,886	175,683	175,683
06 Fuel and Utilities		4,750	4,750
07 Motor Vehicle Operation and Maintenance	39,453	58,372	62,785
08 Contractual Services	2,762,411	2,813,716	2,890,762
09 Supplies and Materials	226,023	213,066	213,066
10 Equipment—Replacement	172,088	139,937	139,936
11 Equipment—Additional	168,767	390,039	390,039
12 Grants, Subsidies and Contributions	11,978	17,339	17,339
13 Fixed Charges	-22,903	979,055	979,055
14 Land and Structures	9,661	13,000	13,000
Total Operating Expenses	3,662,313	4,989,072	5,069,563
Total Expenditure	13,389,465	15,848,000	16,345,936
Unrestricted Fund Expenditure	11,480,116	14,089,752	14,587,688
Restricted Fund Expenditure	1,909,349	1,758,248	1,758,248
Total Expenditure	13,389,465	15,848,000	16,345,936

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	18.30	20.30	20.30
Number of Contractual Positions .....	.25	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,189,534	1,451,466	1,505,593
02 Technical and Special Fees	82	10,199	10,249
03 Communication	6,358		8,500
04 Travel	6,636		8,600
06 Fuel and Utilities	2,555,999	3,365,612	2,728,552
07 Motor Vehicle Operation and Maintenance	57,993	5,000	63,350
08 Contractual Services	1,768,083	1,099,960	1,477,979
09 Supplies and Materials	70,992	101,146	101,146
10 Equipment—Replacement	5,500	2,918	2,918
11 Equipment—Additional	17,131	200	200
13 Fixed Charges	1,848,424	1,840,621	1,840,621
14 Land and Structures	7,797,392	2,780,131	2,780,131
Total Operating Expenses	14,134,508	9,195,588	9,011,997
Total Expenditure	15,324,124	10,657,253	10,527,839
Unrestricted Fund Expenditure	13,761,023	8,809,062	8,679,648
Restricted Fund Expenditure	1,563,101	1,848,191	1,848,191
Total Expenditure	15,324,124	10,657,253	10,527,839

R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	39.18	40.69	40.69
Number of Contractual Positions	6.50	11.00	11.00
01 Salaries, Wages and Fringe Benefits	2,843,834	3,165,144	3,283,200
02 Technical and Special Fees	759,677	1,138,301	1,141,933
03 Communication	62,655	152,609	152,609
04 Travel	469,781	390,790	390,790
06 Fuel and Utilities	904,763	890,942	790,942
07 Motor Vehicle Operation and Maintenance		200	200
08 Contractual Services	3,830,303	5,041,014	5,085,489
09 Supplies and Materials	242,468	269,524	269,524
10 Equipment—Replacement	254,812	421,971	421,971
11 Equipment—Additional	84,745	94,179	94,179
12 Grants, Subsidies and Contributions	825,261	831,761	831,761
13 Fixed Charges	790,217	1,395,991	1,395,991
14 Land and Structures	2,358,817	1,001,198	652,556
Total Operating Expenses	9,823,822	10,490,179	10,086,012
Total Expenditure	13,427,333	14,793,624	14,511,145
Unrestricted Fund Expenditure	13,427,333	14,793,624	14,511,145

UNIVERSITY SYSTEM OF MARYLAND

R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	31,769	52,689	52,690
09 Supplies and Materials	2,980		
12 Grants, Subsidies and Contributions	11,349,242	11,332,589	11,332,589
Total Operating Expenses	<u>11,383,991</u>	<u>11,385,278</u>	<u>11,385,279</u>
Total Expenditure	<u>11,383,991</u>	<u>11,385,278</u>	<u>11,385,279</u>
Unrestricted Fund Expenditure	4,530,764	4,451,486	4,451,487
Restricted Fund Expenditure	<u>6,853,227</u>	<u>6,933,792</u>	<u>6,933,792</u>
Total Expenditure	<u><u>11,383,991</u></u>	<u><u>11,385,278</u></u>	<u><u>11,385,279</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 masters 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 respond to the State's socioeconomic and cultural needs and aspirations.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment	19,345	21,111	21,177	21,177
Output: Total degree recipients	4,142	4,369	4,500	4,725
	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates ¹	90.4%	92.7%	92.4%	92.5%
Estimated number of graduates employed in Maryland ¹	1,972	2,137	2,340	2,450

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs ²	1,509	1,476	1,485	1,490
Output: Number of students completing teacher training program	547	553	560	565
Quality: Percent of students who completed teacher training program and passed Praxis II	97%	98%	98%	98%
Outcome: Number of students who completed all teacher education requirements and who are employed in Maryland public schools ³	382	291 ³	305	320

¹ All survey data obtained from the Maryland Higher Education Commission (MHEC) Alumni Survey – one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2011.

² Includes Fall data only.

³ As defined by the Maryland State Department of Education (MSDE), this indicator pertains only to "new hires who graduated from a USM institution and were hired by local school districts (LEAs)." According to MSDE, the data are at best "an approximation" and are likely to under report the number of program completers hired by Maryland school systems. Reflecting the economic environment, LEAs hired far fewer teachers for the 2009-2010 school year than in previous years (per MSDE).

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in IT programs	456	495	NA ¹	NA ¹
Number of graduate students enrolled in IT programs	300	327	NA ¹	NA ¹
Output: Number of students graduating from IT baccalaureate programs	73	92	NA ¹	NA ¹
	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Estimated number of IT graduates employed in Maryland ²	82	96	38	NA ¹

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of qualified applicants who applied to nursing program	250	263	273	285
Number accepted into nursing program ³	90	91	96	97
Number of undergraduates enrolled in nursing programs	284	300	325	349
Output: Number of students graduating from baccalaureate nursing programs	131	128	151	188
Quality: Percent of nursing program graduates passing the licensing examination	76%	77%	80%	80%
	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Estimated number of graduates of nursing programs employed in Maryland ²	51	77	71	78

Goal 2. Promote economic development.

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

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of TU graduates employed full-time ^{2,4}	\$32,310	\$34,400	\$40,035	\$42,000
Ratio of median salary of TU graduates to civilian work force with bachelor's degree ²	85.0%	82.3%	84.7%	85.0%

¹ The next 5-year accountability cycle for the Towson University MFR /Performance Accountability Report process is scheduled to go into effect in fiscal year 2010 (the current cycle concludes with the fiscal year 2009 report). Current objectives and measures will be evaluated and new measures and targets developed beginning with the fiscal year 2010 report (fiscal year 2012 budget request). This measure is expected to be revised substantially or combined with another measure, so projections beyond the current report period (fiscal year 2009) are not available.

² All survey data obtained from the MHEC Alumni Survey. The next scheduled cycle for the MHEC Alumni Survey is 2011.

³ Beginning with 2007, Actual data include nursing students enrolled at USM, Hagerstown. TU began enrolling students at this facility in Fall 2006.

⁴ Based on salaries of those employed full time.

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

Objective 3.1 Increase the percent of minority undergraduate students from 15.2 percent in fiscal year 2004 to 18 percent in fiscal year 2009.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled	18.2%	19.0%	19.5%	20.0%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled	11.3%	11.7%	12.2%	12.5%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ¹	85.7%	87.5%	88.0%	90.0%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ¹	87.2%	85.4%	88.0%	90.0%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ¹	63.4%	70.0%	73.0%	71.0%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹	62.5%	69.9%	74.0%	72.0%

Objective 3.7 Increase and maintain the percent of economically disadvantaged students to above 47 percent in fiscal year 2009.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	40.0%	41.4%	42.0%	44.0%

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 percent through fiscal year 2009.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of students ¹	84.2%	83.7%	85.0%	87.0%

¹ MHEC data.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students ¹	68.2%	70.6%	74.0%	72.0%

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

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for employment ²	90.0%	90.6%	91.6%	92.0%

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

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for graduate/professional school ²	97.1%	97.8%	98.7%	98.0%

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

Objective 5.1 Maintain expenditures on facility renewal at 0.8 percent through fiscal year 2009.³

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percent of replacement cost expended in facility renewal and renovation	1.8%	1.7%	1.1%	1.1%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students enrolled in distance education and off campus courses	8,824	9,867	10,750	11,250

¹ MHEC data.

² Data for 2002, 2005, and 2008 Survey Actual were obtained from the MHEC Alumni Survey – one year follow-up survey of Bachelor’s degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2011.

³ The value of the campus infrastructure is expected to increase with the addition of new facilities.

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SUMMARY OF TOWSON UNIVERSITY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,881.50	1,941.50	1,941.50
Total Number of Contractual Positions.....	923.00	923.00	923.00
Salaries, Wages and Fringe Benefits.....	145,308,472	150,575,951	158,991,303
Technical and Special Fees.....	37,810,058	41,742,748	42,679,882
Operating Expenses.....	178,468,702	185,515,800	191,304,707
Beginning Balance (CUF).....	55,190,064	55,961,685	53,547,398
Fund Balance Reversion to the State.....	-2,516,515	-7,257,190	-3,507,790
Revised Beginning Balance (CUF).....	52,673,549	48,704,495	50,039,608
Current Unrestricted Revenue			
Tuition and Fees.....	143,865,600	147,214,299	155,733,707
State General Funds.....	82,467,236	85,274,020	91,406,019
Higher Education Investment Fund.....	6,684,688	3,435,378	
Federal Grants and Contracts.....	604,305	600,000	600,000
Private Gifts, Grants and Contracts.....	395,283	1,247,326	400,000
State and Local Grants and Contracts.....	-122,790	300,000	300,000
Sales and Services of Educational Activities.....	3,530,603	4,319,618	4,406,010
Sales and Services of Auxiliary Enterprises.....	88,634,113	93,435,066	96,481,742
Other Sources.....	7,426,391	6,461,688	6,632,852
Transfer (to)/from Fund Balance.....	-3,288,136	-4,842,903	-3,374,445
Total Unrestricted Revenue.....	<u>330,197,293</u>	<u>337,444,492</u>	<u>352,585,885</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	13,541,284	18,764,121	18,764,121
Private Gifts, Grants and Contracts.....	6,347,409	6,300,000	6,300,000
State and Local Grants and Contracts.....	11,537,541	14,747,267	14,747,267
Endowment Income.....	6,907	25,000	25,000
Other Sources.....	-43,202	553,619	553,619
Total Restricted Revenue.....	<u>31,389,939</u>	<u>40,390,007</u>	<u>40,390,007</u>
Total Revenue.....	<u>361,587,232</u>	<u>377,834,499</u>	<u>392,975,892</u>
Ending Balance (CUF).....	55,961,685	53,547,398	53,414,053

Institutional Profile: TU

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$): Full-Time Undergraduate:				
Resident (per year).....	7,234	7,314	7,418	7,656
Non-Resident (per year).....	17,174	17,860	18,232	19,112
Part-Time Undergraduate:				
Resident (per credit).....	305	310	318	328
Non-Resident (per credit).....	646	673	704	737
Part-Time Graduate:				
Resident (per credit).....	367	384	401	419
Non-Resident (per credit).....	681	711	741	776
Room Charge (double).....	4,860	5,054	5,256	
Board Charge (19 meals).....	3,126	3,252	3,414	
State Appropriation per FTEs.....	5,119	5,161	5,069	5,223
% Non-Auxiliary, Unrestricted Funds.....	37	37	36	35

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

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

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	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	19,345	21,111	21,177	21,177
% Resident.....	80	78	77	77
% Undergraduate.....	82	82	81	81
% Financial Aid.....	59	59	60	60
% Other Race.....	18	18	19	19
% Full Time.....	76	77	78	78
Full-Time Teaching Faculty Headcount.....	728	788	788	788
% Tenured.....	46	46	46	46
% Terminal Degree.....	77	74	75	75
Total Credit Hours.....	472,026	506,861	513,494	513,494
% Undergraduate.....	92	92	92	93
Full-Time Equivalent (FTE) Students.....	16,104	17,275	17,500	17,500
Full-Time Equivalent (FTE) Faculty.....	1,033	1,111	1,111	1,111
% Part-Time.....	26	28	28	28
FTE Student/FTE Faculty Ratio.....	15.6	15.5	15.8	15.8
Research Grants Received.....	186	219	241	265
Dollar Value (millions).....	23.5	26.0	28.6	31.5
Number Campus Buildings.....	48	48	49	49
Gross Square Feet Total (millions).....	4.4	4.4	4.5	4.5
% Non-Auxiliary.....	42.4	42.4	43.6	43.6

Degree Information (Academic Year 2008-2009):

Total Number Programs: 109
 Total Awarded: 4,369
 % Bachelor: 75
 % Master: 22
 % Post-Bachelor: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business & Management	610	8	618
Education	317	418	735
Psychology	267	53	320
Social Sciences	416	14	430
Communications	460	19	479

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R30B24.01 INSTRUCTION—TOWSON UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	733.83	778.83	778.83
Number of Contractual Positions	622.60	622.60	622.60
01 Salaries, Wages and Fringe Benefits	62,929,757	66,183,698	69,546,554
02 Technical and Special Fees	20,232,970	19,680,109	20,440,622
03 Communication	548,115	696,189	704,189
04 Travel	1,209,163	316,294	580,282
06 Fuel and Utilities	18,280	27,121	18,280
07 Motor Vehicle Operation and Maintenance	22,176	35,029	35,029
08 Contractual Services	818,885	927,050	962,660
09 Supplies and Materials	2,054,933	3,407,935	3,129,746
10 Equipment—Replacement	111,425	1,107,834	627,641
11 Equipment—Additional	1,375,409	3,114,607	2,314,607
12 Grants, Subsidies and Contributions	121,871	114,830	144,371
13 Fixed Charges	359,790	268,621	268,621
Total Operating Expenses	6,640,047	10,015,510	8,785,426
Total Expenditure	89,802,774	95,879,317	98,772,602
Unrestricted Fund Expenditure	89,802,774	95,879,317	98,772,602

R30B24.02 RESEARCH—TOWSON UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	5.74	5.74	5.74
Number of Contractual Positions	111.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits	416,374	494,421	546,525
02 Technical and Special Fees	2,418,329	5,072,367	5,117,922
03 Communication	105,060	149,313	149,313
04 Travel	120,203	223,099	223,099
06 Fuel and Utilities	26,365	35,046	26,365
07 Motor Vehicle Operation and Maintenance		2,253	2,253
08 Contractual Services	-553,098	3,305,453	3,305,453
09 Supplies and Materials	329,288	285,899	285,899
10 Equipment—Replacement	16,026	25,511	25,511
11 Equipment—Additional	315,770	455,147	455,147
12 Grants, Subsidies and Contributions	40,772	65,680	65,680
13 Fixed Charges	166,904	185,112	185,112
Total Operating Expenses	567,290	4,732,513	4,723,832
Total Expenditure	3,401,993	10,299,301	10,388,279
Unrestricted Fund Expenditure	1,320,669	2,649,497	2,738,475
Restricted Fund Expenditure	2,081,324	7,649,804	7,649,804
Total Expenditure	3,401,993	10,299,301	10,388,279

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R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	21.16	21.16	21.16
Number of Contractual Positions.....	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits.....	1,388,930	1,633,848	1,705,515
02 Technical and Special Fees.....	7,555,342	7,277,153	7,323,095
03 Communication.....	128,273	259,643	259,643
04 Travel.....	303,726	594,989	594,989
06 Fuel and Utilities.....	13,912	27,273	13,912
07 Motor Vehicle Operation and Maintenance	2,611	2,678	2,678
08 Contractual Services.....	5,134,880	6,963,349	6,973,078
09 Supplies and Materials.....	713,252	1,836,022	1,836,022
10 Equipment—Replacement.....	60,761	75,087	75,087
11 Equipment—Additional.....	560,367	499,715	499,715
12 Grants, Subsidies and Contributions.....	993,661	1,738,006	1,738,006
13 Fixed Charges.....	419,934	158,488	158,488
Total Operating Expenses.....	8,331,377	12,155,250	12,151,618
Total Expenditure.....	17,275,649	21,066,251	21,180,228
Unrestricted Fund Expenditure.....	2,476,249	4,901,087	5,015,064
Restricted Fund Expenditure.....	14,799,400	16,165,164	16,165,164
Total Expenditure.....	17,275,649	21,066,251	21,180,228

R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	251.07	258.07	258.07
Number of Contractual Positions.....	29.60	29.60	29.60
01 Salaries, Wages and Fringe Benefits.....	20,214,448	21,032,079	22,147,648
02 Technical and Special Fees.....	1,971,246	2,441,710	2,490,427
03 Communication.....	503,518	758,196	774,661
04 Travel.....	757,150	1,078,217	1,078,217
07 Motor Vehicle Operation and Maintenance	-400	2,881	2,881
08 Contractual Services.....	2,215,031	827,488	2,344,099
09 Supplies and Materials.....	1,368,686	1,987,875	2,124,189
10 Equipment—Replacement.....	216,595	145,058	145,058
11 Equipment—Additional.....	5,596,176	2,169,628	3,527,478
12 Grants, Subsidies and Contributions.....	160,430	147,021	147,021
13 Fixed Charges.....	698,341	242,271	742,271
14 Land and Structures.....	2,431,040		
Total Operating Expenses.....	13,946,567	7,358,635	10,885,875
Total Expenditure.....	36,132,261	30,832,424	35,523,950
Unrestricted Fund Expenditure.....	36,082,666	30,832,424	35,523,950
Restricted Fund Expenditure.....	49,595		
Total Expenditure.....	36,132,261	30,832,424	35,523,950

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R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	158.30	161.30	161.30
Number of Contractual Positions	12.70	12.70	12.70
01 Salaries, Wages and Fringe Benefits	10,184,776	10,231,315	10,860,710
02 Technical and Special Fees	982,563	1,722,766	1,743,988
03 Communication	351,135	370,825	370,825
04 Travel	150,730	216,160	216,160
07 Motor Vehicle Operation and Maintenance		12,969	12,969
08 Contractual Services	2,014,780	983,108	1,734,941
09 Supplies and Materials	719,915	777,297	777,297
10 Equipment—Replacement	15,351	18,827	18,827
11 Equipment—Additional	54,749	55,240	55,240
12 Grants, Subsidies and Contributions	130,053	98,726	98,726
13 Fixed Charges	60,688	45,832	45,832
Total Operating Expenses	3,497,401	2,578,984	3,330,817
Total Expenditure	14,664,740	14,533,065	15,935,515
Unrestricted Fund Expenditure	14,619,477	14,472,113	15,874,563
Restricted Fund Expenditure	45,263	60,952	60,952
Total Expenditure	14,664,740	14,533,065	15,935,515

R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	309.60	310.60	310.60
Number of Contractual Positions	6.60	6.60	6.60
01 Salaries, Wages and Fringe Benefits	25,067,586	25,146,982	26,902,681
02 Technical and Special Fees	771,818	741,552	750,780
03 Communication	-460,144	263,170	-471,897
04 Travel	341,758	437,994	437,994
07 Motor Vehicle Operation and Maintenance	450,103	723,052	741,055
08 Contractual Services	782,988	1,275,464	2,168,185
09 Supplies and Materials	718,091	991,813	991,813
10 Equipment—Replacement	128,587	53,761	53,761
11 Equipment—Additional	122,756	540,588	540,588
12 Grants, Subsidies and Contributions	34,763	21,238	21,238
13 Fixed Charges	1,230,002	991,418	1,102,206
Total Operating Expenses	3,348,904	5,298,498	5,584,943
Total Expenditure	29,188,308	31,187,032	33,238,404
Unrestricted Fund Expenditure	29,188,308	31,187,032	33,238,404

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R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	114.70	116.70	116.70
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	8,095,732	8,223,275	8,652,701
02 Technical and Special Fees	58,103	82,315	84,201
03 Communication	184,348	121,228	190,873
04 Travel	39,428	29,120	29,120
06 Fuel and Utilities	6,321,675	8,269,752	6,800,446
07 Motor Vehicle Operation and Maintenance	7,530	120,571	120,571
08 Contractual Services	4,438,036	6,001,782	5,914,012
09 Supplies and Materials	1,582,213	1,035,941	1,035,941
10 Equipment—Replacement	132,583	349,561	349,561
11 Equipment—Additional	180,083	1,537,360	1,887,360
12 Grants, Subsidies and Contributions	891	13,000	13,000
13 Fixed Charges	7,148,943	7,567,957	7,852,123
14 Land and Structures	14,524,298	6,229,674	6,229,674
Total Operating Expenses	34,560,028	31,275,946	30,422,681
Total Expenditure	42,713,863	39,581,536	39,159,583
Unrestricted Fund Expenditure	42,713,863	39,581,536	39,159,583

R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	287.10	289.10	289.10
Number of Contractual Positions	50.50	50.50	50.50
01 Salaries, Wages and Fringe Benefits	17,110,898	17,630,333	18,628,969
02 Technical and Special Fees	3,498,538	4,233,305	4,237,376
03 Communication	467,345	503,800	503,800
04 Travel	1,670,482	1,503,030	1,503,030
06 Fuel and Utilities	4,764,694	5,238,532	4,852,877
07 Motor Vehicle Operation and Maintenance	417,112	320,527	324,693
08 Contractual Services	23,377,396	24,105,377	24,642,262
09 Supplies and Materials	10,165,515	10,446,066	10,446,066
10 Equipment—Replacement	804,088	1,181,458	1,181,458
11 Equipment—Additional	553,680	1,178,335	1,807,576
12 Grants, Subsidies and Contributions	1,023,417	1,146,696	1,236,696
13 Fixed Charges	12,367,402	16,176,087	17,046,107
14 Land and Structures	11,337,967	6,581,356	6,796,387
Total Operating Expenses	66,949,098	68,381,264	70,340,952
Total Expenditure	87,558,534	90,244,902	93,207,297
Unrestricted Fund Expenditure	87,537,173	90,144,902	93,107,297
Restricted Fund Expenditure	21,361	100,000	100,000
Total Expenditure	87,558,534	90,244,902	93,207,297

UNIVERSITY SYSTEM OF MARYLAND

R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	-100,029		
02 Technical and Special Fees	321,149	491,471	491,471
08 Contractual Services	258,874		
12 Grants, Subsidies and Contributions	40,369,116	43,719,200	45,078,563
Total Operating Expenses	40,627,990	43,719,200	45,078,563
Total Expenditure	40,849,110	44,210,671	45,570,034
Unrestricted Fund Expenditure	26,456,114	27,796,584	29,155,947
Restricted Fund Expenditure	14,392,996	16,414,087	16,414,087
Total Expenditure	40,849,110	44,210,671	45,570,034

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

PROGRAM DESCRIPTION

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant institution for the State. As such, it maintains a legacy of a historically black institution that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts; the social, natural and agricultural sciences; business, technology, education, allied health, and hospitality. The University offers programs leading to baccalaureate degrees in 32 disciplines in the arts and sciences, professional studies and agricultural sciences. In addition, UMES offers 15 teaching degree programs, 9 pre-professional programs and an Honors Program designed in cooperation with the University of Maryland-Baltimore and the Maryland/Virginia Regional College of Veterinary Medicine at Virginia Tech to prepare students for professional school studies. UMES offers graduate degrees in Agricultural and Extension Education, Applied Computer Science, Food and Agricultural Sciences, Guidance and Counseling, Rehabilitation Counseling, Career and Technology Education, Criminology and Criminal Justice, and Special Education. Marine-Estuarine and Environmental Sciences and Toxicology are offered at master and doctoral levels. Physical Therapy, Pharmacy, Food Science and Technology, Organizational Leadership, and Educational Leadership are offered at the doctoral level. A Master of Arts in Teaching is also offered. UMES programs in Construction Management Technology, Aviation Sciences, Hotel and Restaurant Management, and Professional Golf Management are unique to both the State and the region.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: 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.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Students satisfied with education received for employment	87%	85%	89%	95%

Note: * Praxis pass rate source: Educational Testing Service (ETS). ETS reports outcomes for previous year on an annual basis in October.

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

Objective 1.3 Increase the percent of students expressing satisfaction with graduate/professional school preparation from 83 percent in Survey Year 2000 to 85 percent or greater in 2011.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of students satisfied with education received for graduate/professional school	95%	95%	96%	≥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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of first generation students enrolled	47%	46%	40%	40%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	3,615	3,815	3,922	4,020
Outcome: Percent of non African-American undergraduate students enrolled	19%	18%	25%	25%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students enrolled in distance education courses	491	648	300	300

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students enrolled in courses at off campus sites	269	225	300	300

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	3,615	3,815	3,880	3,946
Outcome: Percent of economically disadvantaged students	44%	47%	43%	43%

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Undergraduates enrolled in teacher education programs	43	22	22	23
Output: Students who completed all teacher education programs	22	23	23	24
Outcome: Graduates employed as new hires in Maryland public schools	17	18	18	19

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.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Input: Number of undergraduates enrolled in IT programs	163	143	138	130
Output: Number of graduates of IT programs ¹	20	14	14	14
Quality: Number of graduates employed in IT fields in Maryland ^{1,2}	10	11	11	11

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 2009.³

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rates for all students	68%	71%	79%	79%
Second-year retention rate for African-American students	69%	70%	79%	79%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 52 percent in 2004 to 55 percent in 2009.³

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	42%	42%	55%	55%

Objective 4.3 Increase the six-year graduation rate for African-Americans from 53 percent in 2004 to 57 percent in 2009.³

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for African-American students	42%	43%	57%	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 0.80 of the median salary of bachelor's degree recipients nationally.

	2008	2009	2010	2011
Performance Measures	Actual	Estimated	Estimated	Estimated
Output: Ratio of median salary earned by UMES alumni to median salary earned by baccalaureate graduates nationally	0.94 ⁴	0.80 ⁴	0.80 ⁴	0.80 ⁴

¹ Includes only bachelor's degree graduates.

² Estimates based on Maryland Higher Education Commission (MHEC) Alumni Survey and UMES graduates in IT fields who reported working in Maryland one year after graduation.

³ Retention and Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

⁴ 2008 bachelor's degree alumni median salary ratio of 0.94 of the national median salary is based on the graduate follow-up survey of 2008 and the Current Population Survey of 2008 by the Bureau of Labor Statistics and the Bureau of Census. Data for 2009 through 2011 are estimated.

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions	703.77	712.77	712.77
Total Number of Contractual Positions	125.00	125.00	125.00
Salaries, Wages and Fringe Benefits	59,916,103	61,852,923	63,530,847
Technical and Special Fees	103,989	288,642	288,642
Operating Expenses	50,124,202	46,159,141	51,015,731
Beginning Balance (CUF)	6,445,804	7,089,124	5,833,784
Fund Balance Reversion to the State	-900,761	-2,649,040	-1,262,014
Revised Beginning Balance (CUF)	5,545,043	4,440,084	4,571,770
Current Unrestricted Revenue			
Tuition and Fees	22,400,420	22,221,507	22,870,419
State General Funds	30,522,934	30,688,976	32,396,131
Higher Education Investment Fund	1,833,598	1,226,410	
Federal Grants and Contracts	865,810	729,073	729,073
Private Gifts, Grants and Contracts	49,004	369,078	369,078
Sales and Services of Educational Activities	161,880	153,280	153,280
Sales and Services of Auxiliary Enterprises	27,140,812	23,218,411	26,523,871
Other Sources	755,575	482,796	482,796
Transfer (to)/from Fund Balance	-1,544,081	-1,393,700	-794,303
Total Unrestricted Revenue	82,185,952	77,695,831	82,730,345
Current Restricted Revenue			
Federal Grants and Contracts	25,379,498	28,366,195	29,866,195
Private Gifts, Grants and Contracts	299,749	484,035	484,035
State and Local Grants and Contracts	2,254,355	1,733,928	1,733,928
Endowment Income	24,740	20,717	20,717
Total Restricted Revenue	27,958,342	30,604,875	32,104,875
Total Revenue	110,144,294	108,300,706	114,835,220
Ending Balance (CUF)	7,089,124	5,833,784	5,366,073

Institutional Profile: UMES

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	5,988	6,042	6,082	6,305
Non-Resident (per year)	12,555	12,830	13,306	13,746
Part-Time Undergraduate:				
Resident (per credit)	171	171	171	176
Non-Resident (per credit)	386	401	417	430
Part-Time Graduate:				
Resident (per credit)	225	234	243	255
Non-Resident (per credit)	408	424	441	454
Room Charge (double)	3,680	3,780	3,930	4,080
Board Charge (19 meals)	2,900	3,100	3,300	3,400
State Appropriation per FTES	8,955	8,468	8,353	8,478
% Non-Auxiliary, Unrestricted Funds	57	57	58	57

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	3,896	4,135	4,238	4,238
% Resident.....	76	80	82	82
% Undergraduate.....	88	89	91	91
% Financial Aid.....	84	91	93	93
% Other Race.....	23	23	23	23
% Full Time.....	84	86	88	88
Full-Time Teaching Faculty Headcount.....	169	173	186	186
% Tenured.....	37	40	41	41
% Terminal Degree.....	69	70	70	70
Total Credit Hours.....	101,853	112,792	112,792	112,792
% Undergraduate.....	95	94	94	94
Full-Time Equivalent (FTE) Students.....	3,448	3,821	3,821	3,821
Full-Time Equivalent (FTE) Faculty.....	205	214	227	227
% Part-Time.....	18	19	18	18
FTE Student/FTE Faculty Ratio.....	16.8	17.9	16.8	16.8
Research Grants Received.....	78	76	78	80
Dollar Value (millions).....	19.6	19.7	20.2	20.7
Number Campus Buildings.....	90	90	90	92
Gross Square Feet Total (millions).....	1.8	1.8	1.8	1.8
% Non-Auxiliary.....	56	56	56	56

Degree Information (Academic Year 2008-2009):

Total Number Programs: 50
 Total Awarded: 534
 Upper Division Certificate: 2
 % Bachelor: 80
 % Master: 14
 % Doctorate 5

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	32	7		39
Business Management	85			85
Education	26	34		60
Public Affairs and Services/Criminal Justice	75			75
Health Professions	33		21	54
Social Sciences	47	7		54

UNIVERSITY SYSTEM OF MARYLAND

R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	215.25	238.75	238.75
Number of Contractual Positions	46.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits	21,168,825	22,088,946	22,848,805
02 Technical and Special Fees	34,815	8,350	8,350
03 Communication	48,384	94,653	94,653
04 Travel	272,961	151,431	151,431
07 Motor Vehicle Operation and Maintenance		1,195	1,195
08 Contractual Services	977,022	1,063,244	1,063,244
09 Supplies and Materials	700,443	868,329	983,204
10 Equipment—Replacement	53,772	56,492	56,492
11 Equipment—Additional	397,216	572,909	572,909
12 Grants, Subsidies and Contributions	357,543	10	10
13 Fixed Charges	127,309	16,805	16,805
Total Operating Expenses	2,934,650	2,825,068	2,939,943
Total Expenditure	24,138,290	24,922,364	25,797,098
Unrestricted Fund Expenditure	19,919,429	20,135,799	21,010,533
Restricted Fund Expenditure	4,218,861	4,786,565	4,786,565
Total Expenditure	24,138,290	24,922,364	25,797,098

R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	63.53	62.03	62.03
Number of Contractual Positions	20.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits	8,316,347	11,629,474	11,667,697
02 Technical and Special Fees	43,868	266,292	266,292
03 Communication	12,733	65,667	65,667
04 Travel	554,416	541,748	541,748
07 Motor Vehicle Operation and Maintenance	31,437	11,323	11,323
08 Contractual Services	1,775,002	1,736,630	1,736,630
09 Supplies and Materials	1,241,740	1,685,522	1,685,522
10 Equipment—Replacement	54,176	11,694	11,694
11 Equipment—Additional	130,804	924,293	924,293
12 Grants, Subsidies and Contributions	459,875	328,444	328,444
13 Fixed Charges	248,105	130,140	130,140
Total Operating Expenses	4,508,288	5,435,461	5,435,461
Total Expenditure	12,868,503	17,331,227	17,369,450
Unrestricted Fund Expenditure	1,144,938	1,213,211	1,251,434
Restricted Fund Expenditure	11,723,565	16,118,016	16,118,016
Total Expenditure	12,868,503	17,331,227	17,369,450

UNIVERSITY SYSTEM OF MARYLAND

R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	49	49	49
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	163,462	259,303	259,303
02 Technical and Special Fees		13,500	13,500
03 Communication	1,575	3,000	3,000
04 Travel	13,007	10,500	10,500
08 Contractual Services	19,237	38,264	38,264
09 Supplies and Materials	13,688	15,500	15,500
10 Equipment—Replacement		4,298	4,298
11 Equipment—Additional	500	10,000	10,000
12 Grants, Subsidies and Contributions	160		
13 Fixed Charges	72,084	319,500	319,500
Total Operating Expenses	120,251	401,062	401,062
Total Expenditure	283,713	673,865	673,865
Restricted Fund Expenditure	283,713	673,865	673,865

R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	93.60	88.60	88.60
Number of Contractual Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	6,599,763	6,586,136	6,813,810
02 Technical and Special Fees	9,500		
03 Communication	305,768	22,795	22,795
04 Travel	99,368	57,314	57,314
07 Motor Vehicle Operation and Maintenance	39,500	22,526	22,526
08 Contractual Services	862,218	444,096	444,096
09 Supplies and Materials	165,352	111,741	111,741
11 Equipment—Additional	1,445,956	621,246	621,246
12 Grants, Subsidies and Contributions	126,008	5,000	5,000
13 Fixed Charges	562,580	494,564	494,564
14 Land and Structures	48,502		
Total Operating Expenses	3,655,252	1,779,282	1,779,282
Total Expenditure	10,264,515	8,365,418	8,593,092
Unrestricted Fund Expenditure	7,192,989	6,783,811	7,011,485
Restricted Fund Expenditure	3,071,526	1,581,607	1,581,607
Total Expenditure	10,264,515	8,365,418	8,593,092

UNIVERSITY SYSTEM OF MARYLAND

R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	38.90	37.90	37.90
Number of Contractual Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,647,564	2,447,852	2,571,638
02 Technical and Special Fees	199		
03 Communication	7,144	14,357	14,357
04 Travel	104,153	32,418	32,418
08 Contractual Services	364,421	197,709	197,709
09 Supplies and Materials	172,774	93,277	93,277
10 Equipment—Replacement	1,856	2,500	2,500
11 Equipment—Additional	82,665	83,024	83,024
13 Fixed Charges	3,316	1,749	1,749
Total Operating Expenses	736,329	425,034	425,034
Total Expenditure	3,384,092	2,872,886	2,996,672
Unrestricted Fund Expenditure	2,561,276	2,158,358	2,282,144
Restricted Fund Expenditure	822,816	714,528	714,528
Total Expenditure	3,384,092	2,872,886	2,996,672

R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	97.00	88.00	88.00
Number of Contractual Positions	5.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	7,414,718	6,959,814	7,335,575
02 Technical and Special Fees	4,658		
03 Communication	332,348	346,525	346,500
04 Travel	115,527	51,128	51,128
07 Motor Vehicle Operation and Maintenance	227,490	99,479	125,733
08 Contractual Services	672,875	690,108	691,261
09 Supplies and Materials	411,669	231,627	231,627
10 Equipment—Replacement	28,047	29,382	29,382
11 Equipment—Additional	121,333	26,343	26,343
12 Grants, Subsidies and Contributions	4,380	4,850	4,850
13 Fixed Charges	408,537	335,484	393,574
Total Operating Expenses	2,322,206	1,814,926	1,900,398
Total Expenditure	9,741,582	8,774,740	9,235,973
Unrestricted Fund Expenditure	8,822,334	8,221,457	8,682,690
Restricted Fund Expenditure	919,248	553,283	553,283
Total Expenditure	9,741,582	8,774,740	9,235,973

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	83.00	81.00	81.00
Number of Contractual Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	4,546,803	4,229,197	4,381,818
03 Communication	6,795	9,003	9,003
04 Travel	10,635	406	406
06 Fuel and Utilities	2,596,119	2,902,934	2,921,976
07 Motor Vehicle Operation and Maintenance	71,656	22,600	22,600
08 Contractual Services	942,356	607,847	585,539
09 Supplies and Materials	966,897	767,504	767,504
11 Equipment—Additional	20,988	89,621	89,621
12 Grants, Subsidies and Contributions		500	500
13 Fixed Charges	1,194,878	830,406	882,489
14 Land and Structures	1,473,684	1,847,036	1,400,000
Total Operating Expenses	7,284,008	7,077,857	6,679,638
Total Expenditure	11,830,811	11,307,054	11,061,456
Unrestricted Fund Expenditure	11,830,811	11,298,312	11,052,714
Restricted Fund Expenditure		8,742	8,742
Total Expenditure	11,830,811	11,307,054	11,061,456

R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	112.00	116.00	116.00
Number of Contractual Positions	36.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	9,058,621	7,652,201	7,652,201
02 Technical and Special Fees	10,949	500	500
03 Communication	63,401	60,417	60,417
04 Travel	958,030	552,994	552,994
06 Fuel and Utilities	1,831,437	2,307,263	2,307,263
07 Motor Vehicle Operation and Maintenance	20,000	4,570	4,570
08 Contractual Services	1,549,412	833,015	833,015
09 Supplies and Materials	3,780,580	2,977,925	3,477,925
10 Equipment—Replacement	34,264	56,000	56,000
11 Equipment—Additional	182,082	122,100	122,100
12 Grants, Subsidies and Contributions	406,911	48,900	48,900
13 Fixed Charges	6,724,092	7,013,682	9,813,682
14 Land and Structures	831,403	800,000	800,000
Total Operating Expenses	16,381,612	14,776,866	18,076,866
Total Expenditure	25,451,182	22,429,567	25,729,567
Unrestricted Fund Expenditure	25,451,182	22,429,567	25,729,567

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	12,181,606	11,623,585	13,378,047
Total Operating Expenses.....	<u>12,181,606</u>	<u>11,623,585</u>	<u>13,378,047</u>
Total Expenditure.....	<u>12,181,606</u>	<u>11,623,585</u>	<u>13,378,047</u>
Unrestricted Fund Expenditure.....	5,262,993	5,455,316	5,709,778
Restricted Fund Expenditure.....	6,918,613	6,168,269	7,668,269
Total Expenditure.....	<u>12,181,606</u>	<u>11,623,585</u>	<u>13,378,047</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.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of initiatives located at FSU ¹	8	9	NA ²	NA ²

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

	2002	2005	2008	2011
Performance Measure	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates ^{3,4}	\$30,800	\$32,500	\$32,500	NA ²

¹ Cumulative number of initiatives attracted to FSU.

² The next 5-year accountability cycle for the Performance Accountability Report process will go into effect in fiscal year 2010. Objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised or combined with another measure.

³ The weighted average of the mid point of the salary ranges.

⁴ Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005 and 2008 columns are taken from the Maryland Higher Education Commission (MHEC)-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2002 survey was of 2001 graduates, the 2005 survey was of 2004 graduates).

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 information technology (IT) program graduates employed in Maryland from 74 percent in Survey Year 2002 to 78 percent in Survey Year 2008.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	331	369	NA ¹	NA ¹
Output: Number of graduates in IT programs (annually)	25	38	NA ¹	NA ¹
	2002	2005	2008	2011
Performance Measure	Survey	Survey	Survey	Estimated
Outcome: Percent of IT graduates employed in Maryland ²	74%	75%	76%	NA ¹

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

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and Master of Arts in Teaching (MAT) post-bachelor's in teacher education	581	580	612	624
Output: Number of undergraduates and MAT post-bachelor's completing teacher training	175	161	176	182
Outcome: Number of new hires who are FSU graduates teaching in Maryland schools	88 ³	62 ³	NA ¹	NA ¹
Pass rates for undergraduates and MAT post-bachelor's on Praxis II ⁴	97%	94%	97%	97%

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.

	2002	2005	2008	2011
Performance Measure	Survey	Survey	Survey	Estimated
Outcome: Number of graduates working in Maryland ²	552	600	606	NA ¹
Percent of graduates employed one year out ²	97%	91%	94%	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.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments ⁵	3,141	3,487	3,500	3,527

¹ The next 5-year accountability cycle for Performance Accountability Report process will go into effect in fiscal year 2010. Objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised or combined with another measure.

² Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005 and 2008 columns are taken from the Maryland Higher Education Commission (MHEC)-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2002 survey was of 2001 graduates, the 2005 survey was of 2004 graduates).

³ Number of teachers who were new hires in the fiscal year; Maryland State Department of Education (MSDE) provides the data and acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."

⁴ Praxis II program completer cohorts are based on degree year (DY) of August, December, January, and May graduates. Fiscal year 2009 pass rate data are for students who graduated in DY 2008; fiscal year 2008 pass rate data are for students who graduated in DY 2007, etc

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

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R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

Objective 3.3 Increase the second-year retention rate of FSU undergraduates from 75.5 percent in 2004 to 80 percent in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for all students	72.4%	78.0%	79.3%	79.7%

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

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for all students	59.1%	57.3%	59.4%	61.7%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	47.8%	50.0%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	37.3%	38.8%	38.9%	38.9%
African-American (full-time faculty)	4.3%	3.7%	4.0%	4.3%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American of undergraduates (Fall census)	19.6%	21.9%	21.9%	21.9%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority of undergraduates (Fall census)	23.7%	26.1%	26.1%	26.1%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate for African-American students	77.7%	81.7%	82.0%	83.0%
Second-year retention rate for minority students	75.0%	79.0%	80.0%	81.0%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for African-American students	49.1%	51.5%	51.9%	52.3%

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for minority students	54.3%	51.7%	51.9%	52.1%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ¹	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.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for work ²	89%	91%	89%	NA ³

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.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for graduate or professional school ²	97%	99%	95%	NA ³

Objective 5.4 Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2009.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Course units taught by FTE core faculty	7.8	7.5	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).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funds raised in annual giving (\$ millions)	\$1.60	\$2.77	\$2.10	\$2.10

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students involved in community outreach	3,045	3,538	3,600	3,650

¹ Cumulative number of program accreditations at the university.

² Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005, and 2008 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 2002 survey was of 2001 graduates).

³ The next 5-year accountability cycle for the Performance Accountability Report process will go into effect in fiscal year 2010. Objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised or combined with another measure.

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SUMMARY OF FROSTBURG STATE UNIVERSITY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	719.00	719.00	718.00
Total Number of Contractual Positions.....	<u>156.70</u>	<u>154.80</u>	<u>154.80</u>
Salaries, Wages and Fringe Benefits.....	49,171,621	49,286,225	51,763,955
Technical and Special Fees.....	6,706,111	6,556,817	6,565,799
Operating Expenses.....	<u>38,402,778</u>	<u>37,596,859</u>	<u>37,336,897</u>
Beginning Balance (CUF).....	7,902,582	7,243,541	5,257,914
Fund Balance Reversion to the State.....	<u>-916,107</u>	<u>-2,617,606</u>	<u>-1,290,918</u>
Revised Beginning Balance (CUF).....	6,986,475	4,625,935	3,966,996
Current Unrestricted Revenue			
Tuition and Fees.....	30,101,453	29,650,214	30,274,887
State General Funds.....	30,842,034	31,385,674	33,440,859
Higher Education Investment Fund.....	1,923,032	1,260,681	
Sales and Services of Educational Activities.....	1,116,701	1,023,990	1,023,990
Sales and Services of Auxiliary Enterprises.....	20,248,391	20,291,042	20,576,942
Other Sources.....	1,545,359	1,350,279	1,350,279
Transfer (to)/from Fund Balance.....	<u>-257,066</u>	<u>-631,979</u>	<u>-110,306</u>
Total Unrestricted Revenue.....	<u>85,519,904</u>	<u>84,329,901</u>	<u>86,556,651</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	6,302,220	6,545,000	6,545,000
Private Gifts, Grants and Contracts.....	935,010	1,190,000	1,190,000
State and Local Grants and Contracts.....	1,520,926	1,374,000	1,374,000
Endowment Income.....	<u>2,450</u>	<u>1,000</u>	<u>1,000</u>
Total Restricted Revenue.....	<u>8,760,606</u>	<u>9,110,000</u>	<u>9,110,000</u>
Total Revenue.....	<u>94,280,510</u>	<u>93,439,901</u>	<u>95,666,651</u>
Ending Balance (CUF).....	7,243,541	5,257,914	4,077,302

Institutional Profile: FSU

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,550	6,614	6,684	6,904
Non-Resident (per year).....	16,162	16,810	16,880	16,950
Part-Time Undergraduate:				
Resident (per credit).....	207	207	207	213
Non-Resident (per credit).....	411	427	427	427
Part-Time Graduate:				
Resident (per credit).....	305	317	317	317
Non-Resident (per credit).....	350	364	386	386
Room Charge (double).....	3,340	3,438	3,474	
Board Charge (14 meals).....	3,042	3,194	3,418	
State Appropriation per FTES.....	7,296	7,390	7,075	7,248
% Non-Auxiliary, Unrestricted Funds.....	47	48	48	48

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,830	5,010	5,005	5,005
% Resident.....	88	89	89	89
% Undergraduate.....	87	88	88	88
% Financial Aid.....	67	70	70	71
% Other Race.....	24	27	27	27
% Full Time.....	86	86	86	86
 Full-Time Teaching Faculty Headcount.....	 200	 209	 209	 209
% Tenured.....	77	72	72	72
% Terminal Degree.....	84	81	81	81
 Total Credit Hours.....	 125,954	 131,156	 131,186	 131,186
% Undergraduate.....	94	94	94	94
 Full-Time Equivalent (FTE) Students.....	 4,265	 4,434	 4,614	 4,614
Full-Time Equivalent (FTE) Faculty.....	235	236	226	226
% Part-Time.....	17	17	20	20
FTE Student/FTE Faculty Ratio.....	18.1	18.8	20.4	20.4
 Research Grants Received.....	 61	 65	 68	 70
Dollar Value (millions).....	2.70	3.90	3.90	4.00
 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 2008-2009):

Total Number Programs: 54
 Total Awarded:
 % Bachelor: 78
 % Master: 22

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	121	42	163
Education	112	144	256
Public Affairs and Services	98	1	99
Social Sciences	110		110
Psychology	48	10	58
Interdisciplinary Studies	60	1	61

UNIVERSITY SYSTEM OF MARYLAND

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	266.00	257.00	257.00
Number of Contractual Positions	104.30	107.10	107.10
01 Salaries, Wages and Fringe Benefits	20,840,589	21,702,632	22,356,287
02 Technical and Special Fees	4,343,182	4,410,222	4,416,720
03 Communication	133,225	143,205	143,205
04 Travel	219,515	156,880	156,880
07 Motor Vehicle Operation and Maintenance	-6		
08 Contractual Services	767,834	675,690	675,690
09 Supplies and Materials	594,814	849,848	849,848
10 Equipment—Replacement	53,362	9,477	9,477
11 Equipment—Additional	166,261	164,446	164,446
12 Grants, Subsidies and Contributions	500		
13 Fixed Charges	28,266	161,609	161,609
Total Operating Expenses	1,963,771	2,161,155	2,161,155
Total Expenditure	27,147,542	28,274,009	28,934,162
Unrestricted Fund Expenditure	27,095,916	28,226,009	28,886,162
Restricted Fund Expenditure	51,626	48,000	48,000
Total Expenditure	27,147,542	28,274,009	28,934,162

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Contractual Positions	4.30	3.10	3.10
02 Technical and Special Fees	132,467	88,000	88,151
03 Communication	285		
04 Travel	19,810		
08 Contractual Services	27,235	30,000	30,000
09 Supplies and Materials	35,097	62,000	61,849
11 Equipment—Additional	1,058	30,000	30,000
12 Grants, Subsidies and Contributions	82,450		
13 Fixed Charges	270		
Total Operating Expenses	166,205	122,000	121,849
Total Expenditure	298,672	210,000	210,000
Restricted Fund Expenditure	298,672	210,000	210,000

UNIVERSITY SYSTEM OF MARYLAND

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	26.00	27.00	27.00
Number of Contractual Positions	17.00	20.10	20.10
01 Salaries, Wages and Fringe Benefits	1,592,136	1,600,000	1,589,506
02 Technical and Special Fees	623,266	726,845	727,995
03 Communication	17,080	68,000	68,000
04 Travel	142,101	83,000	83,000
06 Fuel and Utilities	652		
07 Motor Vehicle Operation and Maintenance	311		
08 Contractual Services	624,567	264,808	264,808
09 Supplies and Materials	306,743	716,847	704,140
10 Equipment—Replacement	14,772		
11 Equipment—Additional	226,708	334,400	356,451
12 Grants, Subsidies and Contributions	58,224	33,000	33,000
13 Fixed Charges	158,873	86,000	86,000
Total Operating Expenses	1,550,031	1,586,055	1,595,399
Total Expenditure	3,765,433	3,912,900	3,912,900
Unrestricted Fund Expenditure	389,713	124,900	124,900
Restricted Fund Expenditure	3,375,720	3,788,000	3,788,000
Total Expenditure	3,765,433	3,912,900	3,912,900

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	78.00	79.00	78.00
Number of Contractual Positions	3.30	3.00	3.00
01 Salaries, Wages and Fringe Benefits	5,335,866	5,332,345	5,679,420
02 Technical and Special Fees	270,228	256,054	256,198
03 Communication	90,654	139,508	139,508
04 Travel	128,628	96,718	96,718
08 Contractual Services	849,924	1,136,355	1,136,355
09 Supplies and Materials	687,305	464,289	464,289
10 Equipment—Replacement	117,999	242,874	242,874
11 Equipment—Additional	556,012	288,101	288,101
13 Fixed Charges	10,435	50,632	50,632
Total Operating Expenses	2,440,957	2,418,477	2,418,477
Total Expenditure	8,047,051	8,006,876	8,354,095
Unrestricted Fund Expenditure	8,034,397	7,996,876	8,344,095
Restricted Fund Expenditure	12,654	10,000	10,000
Total Expenditure	8,047,051	8,006,876	8,354,095

UNIVERSITY SYSTEM OF MARYLAND

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	49.00	50.00	50.00
Number of Contractual Positions	6.40	1.20	1.20
01 Salaries, Wages and Fringe Benefits	3,203,802	2,809,846	3,138,004
02 Technical and Special Fees	308,218	130,946	131,018
03 Communication	82,945	103,416	103,416
04 Travel	91,527	74,130	74,130
08 Contractual Services	563,692	583,229	583,229
09 Supplies and Materials	190,951	201,272	201,272
10 Equipment—Replacement	25,287		
11 Equipment—Additional	2,022	15,000	15,000
12 Grants, Subsidies and Contributions	250		
13 Fixed Charges	20,119	9,724	9,724
Total Operating Expenses	976,793	986,771	986,771
Total Expenditure	4,488,813	3,927,563	4,255,793
Unrestricted Fund Expenditure	4,456,398	3,902,563	4,230,793
Restricted Fund Expenditure	32,415	25,000	25,000
Total Expenditure	4,488,813	3,927,563	4,255,793

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	115.00	116.00	116.00
Number of Contractual Positions	7.10	6.90	6.90
01 Salaries, Wages and Fringe Benefits	8,677,790	8,190,041	8,737,388
02 Technical and Special Fees	269,801	240,733	241,014
03 Communication	-188,305	145,081	145,081
04 Travel	87,115	97,536	97,536
07 Motor Vehicle Operation and Maintenance	242,760	198,187	198,187
08 Contractual Services	-942,466	-659,768	-662,536
09 Supplies and Materials	563,143	585,329	585,329
10 Equipment—Replacement	99,997	21,264	21,264
11 Equipment—Additional	8,683	76,013	76,013
13 Fixed Charges	661,754	843,357	843,357
14 Land and Structures	33,337		
Total Operating Expenses	566,018	1,306,999	1,304,231
Total Expenditure	9,513,609	9,737,773	10,282,633
Unrestricted Fund Expenditure	9,509,861	9,726,773	10,271,633
Restricted Fund Expenditure	3,748	11,000	11,000
Total Expenditure	9,513,609	9,737,773	10,282,633

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	86.00	88.00	88.00
Number of Contractual Positions	2.90	2.10	2.10
01 Salaries, Wages and Fringe Benefits	4,165,664	4,263,161	4,595,640
02 Technical and Special Fees	93,678	81,224	81,314
03 Communication.....	12,167	11,500	11,500
04 Travel.....	2,397	2,500	2,500
06 Fuel and Utilities.....	2,620,848	3,121,800	3,121,800
07 Motor Vehicle Operation and Maintenance	132,666	69,128	69,128
08 Contractual Services	466,600	709,242	629,191
09 Supplies and Materials	366,557	969,113	839,113
10 Equipment—Replacement	25,771	3,000	3,000
11 Equipment—Additional		123,000	100,949
13 Fixed Charges.....	2,520,972	3,434,534	3,548,575
14 Land and Structures.....	3,240,659	7,681	125,626
Total Operating Expenses.....	9,388,637	8,451,498	8,451,382
Total Expenditure	13,647,979	12,795,883	13,128,336
Unrestricted Fund Expenditure.....	13,647,979	12,794,883	13,127,336
Restricted Fund Expenditure		1,000	1,000
Total Expenditure	13,647,979	12,795,883	13,128,336

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	99.00	102.00	102.00
Number of Contractual Positions	11.40	11.30	11.30
01 Salaries, Wages and Fringe Benefits	4,904,179	4,978,200	5,257,710
02 Technical and Special Fees	665,271	622,793	623,389
03 Communication.....	242,882	225,040	225,040
04 Travel.....	256,028	190,555	190,555
06 Fuel and Utilities.....	1,517,302	1,433,200	1,433,200
07 Motor Vehicle Operation and Maintenance	10,000	10,000	10,000
08 Contractual Services	4,762,687	5,137,526	5,137,526
09 Supplies and Materials	2,889,140	2,552,947	2,506,684
10 Equipment—Replacement	167,035	54,381	54,381
11 Equipment—Additional	44,295	46,000	46,000
12 Grants, Subsidies and Contributions.....	200		
13 Fixed Charges.....	432,507	429,027	429,027
14 Land and Structures.....	1,298,143	524,662	524,662
Total Operating Expenses.....	11,620,219	10,603,338	10,557,075
Total Expenditure	17,189,669	16,204,331	16,438,174
Unrestricted Fund Expenditure.....	17,155,809	16,169,331	16,403,174
Restricted Fund Expenditure	33,860	35,000	35,000
Total Expenditure	17,189,699	16,204,331	16,438,174

UNIVERSITY SYSTEM OF MARYLAND

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	451,595	410,000	410,000
08 Contractual Services	10,755	7,881	7,881
12 Grants, Subsidies and Contributions	9,719,392	9,952,685	9,732,677
Total Operating Expenses	<u>9,730,147</u>	<u>9,960,566</u>	<u>9,740,558</u>
Total Expenditure	<u>10,181,742</u>	<u>10,370,566</u>	<u>10,150,558</u>
Unrestricted Fund Expenditure	5,229,831	5,388,566	5,168,558
Restricted Fund Expenditure	4,951,911	4,982,000	4,982,000
Total Expenditure	<u>10,181,742</u>	<u>10,370,566</u>	<u>10,150,558</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

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 standard 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 the 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total student enrollment	3,932	4,051	4,051	4,132
Output: Percentage of students whose ethnicity is other than African-American ¹	14%	14%	14%	14%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in off-campus or distance education courses	1,373	1,471	1,500	1,530

¹ Refers to students whose ethnicities were not "African-American."

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students in teacher training program ¹	297	255	265	300
Qualified undergraduate students admitted into teacher training program ¹	231	200	220	250
Output: Number of students completing teacher training program	14	6	15	15
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Outcome: Teacher education graduates employed in Maryland ²	9	6	15	18

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number undergraduates enrolled in IT programs	88	80	NA ³	NA ³
Output: Number of baccalaureate graduates of IT programs	4	3	NA ³	NA ³
Performance Measures	2002	2005	2008	2011
Outcome:	Survey	Survey	Survey	Estimated
Outcome: Percent of baccalaureate IT graduates employed in Maryland ⁴	81%	94%	100%	NA ³

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in Nursing	869	828	850	875
Qualified undergraduate admitted into Nursing program	465	467	465	470
Qualified undergraduate students not admitted into Nursing program	181	101	50	50
Output: Number of baccalaureate degrees awarded in Nursing	90	67	85	85
Quality: NCLEX (Nursing) licensure exam passing rate	63.6%	68.5%	75.0%	75.0%
Performance Measures	2002	2005	2008	2011
Outcome:	Survey	Survey	Survey	Estimated
Outcome: Percentage of baccalaureate nursing graduates employed in Maryland ⁵	100%	85%	85%	85%

¹ Includes fall data only.

² As defined by Maryland State Department of Education (MSDE), this indicator pertains only to "new hires who graduated from CSU and were hired by Local Educational Agencies." The fiscal year data may include teachers who became certified prior to that fiscal year.

³ The next 5-year accountability cycle for the Coppin State University's MFR /Performance Accountability Report process is scheduled to go into effect in fiscal year 2010 (the current cycle concludes with the fiscal year 2009 report. Current objectives and measures will be evaluated and new measures and targets developed beginning with fiscal year 2012 Budget Request. This measure is expected to be revised substantially or combined with another measure, so projections beyond the current report period are not available.

⁴ Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the Maryland Higher Education Commission (MHEC) Follow Up Survey of alumni, who graduated from a Computer Science and IT track of Management Science program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys with one year of estimates.

⁵ Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys with one year of estimates.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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).

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: CSU graduate median salary (employed full-time) ¹	\$35,000	\$35,000	\$35,000	\$35,000
Ratio of median salary of CSU graduates to the average annual salary of civilian work force with a bachelor's degree ^{1,2}	0.92:1	0.84:1	0.76:1	0.90:1

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Six-year graduation rate of all students ³	22.0%	18.3%	19.0%	20.0%
Six-year graduation rate of all minority students ³	21.4%	18.6%	19.0%	20.0%
Six-year graduation rate of African-American students ³	21.5%	18.5%	19.0%	20.0%

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Second-year retention rate of all students ⁴	62.1%	60.2%	60.5%	60.5%
Second-year retention rate of all minority students ⁴	62.6%	59.9%	60.0%	60.0%

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Second-year retention rate of African-American students ⁴	62.4%	60.1%	60.2%	60.2%

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).

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ⁵	99%	100%	97%	99%

¹ Data are based on percentage of alumni responding to the Maryland Higher Education Commission (MHEC) Follow Up Survey of alumni, and reflect percentage of baccalaureate degree recipients responding to the survey who indicated they are employed full-time one year after graduation.

² National median salary data are from U.S. Bureau of Labor Statistics Annual Demographic Survey, representing the median annual earnings of all people in the U.S. age 25 years and older with a bachelor's degree. National data are compared to the calculated median salary of CSU alumni, who are employed full-time, one year after graduation (undergraduate only) to get the actual ratio. The median salary calculation for CSU alumni assumes incomes are evenly distributed within the income category containing the median salary reported on the MHEC Follow Up Survey.

³ MHEC data based on fall 1999, 2000, 2001 and 2002 freshmen cohorts respectively. 2010 and 2011 estimates based on 2003 and 2004 cohorts.

⁴ MHEC retention data based on fall 2004, 2005, 2006 and 2007 freshmen cohorts respectively. 2010 and 2011 estimates are based on 2008 and 2009 cohorts.

⁵ Reflects only bachelor's degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Number of graduates employed in Maryland ¹	355	287	331	300
Employment rate of graduates in Maryland ¹	95.4%	94.4%	88.0%	95.0%
Percent of alumni satisfied with education received for employment one year after graduation ²	100.0%	96.9%	81.0%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,202	2,059	2,100	2,200

¹ Data are from MHEC Alumni Survey one year after graduation and reflect only bachelor's degree recipients who graduated the previous year and indicated they are employed full time in Maryland.

² Satisfaction with education received for employment reflects bachelor degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation. Data are from the MHEC Alumni Survey one year after graduation.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00

SUMMARY OF COPPIN STATE UNIVERSITY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	450.50	461.50	461.50
Total Number of Contractual Positions.....	162.02	127.44	127.44
Salaries, Wages and Fringe Benefits.....	36,102,669	37,659,141	39,036,251
Technical and Special Fees.....	8,930,622	6,792,613	6,804,261
Operating Expenses.....	34,118,676	43,746,036	44,727,187
Beginning Balance (CUF).....	2,219,140	2,677,798	1,093,412
Fund Balance Reversion to the State.....	-191,342	-1,972,200	-546,706
Revised Beginning Balance (CUF).....	2,027,798	705,598	546,706
Current Unrestricted Revenue			
Tuition Fees.....	16,979,779	17,400,362	18,086,538
State General Funds.....	33,435,841	35,756,475	38,169,580
Higher Education Investment Fund.....	1,233,022	1,426,462	
Federal Grants and Contracts.....	321,995	297,000	340,000
Sales and Services of Auxiliary Enterprises.....	9,675,437	10,629,295	10,870,571
Other Sources.....	276,117	250,000	275,000
Transfer (to)/from Fund Balance.....	-650,000	-387,814	
Total Unrestricted Revenue.....	<u>61,272,191</u>	<u>65,371,780</u>	<u>67,741,689</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	14,883,023	15,850,010	15,850,010
Private Gifts, Grants and Contracts.....	50,523	850,000	850,000
State and Local Grants and Contracts.....	2,946,230	6,126,000	6,126,000
Total Restricted Revenue.....	<u>17,879,776</u>	<u>22,826,010</u>	<u>22,826,010</u>
Total Revenue.....	<u>79,151,967</u>	<u>88,197,790</u>	<u>90,567,699</u>
Ending Balance (CUF).....	2,677,798	1,093,412	546,706

Institutional Profile: CSU

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,980	5,140	5,276	5,382
Non-Resident (per year).....	12,753	13,365	13,971	14,582
Part-Time Undergraduate:				
Resident (per credit).....	151	151	151	156
Non-Resident (per credit).....	388	404	420	441
Part-Time Graduate:				
Resident (per credit).....	217	226	235	247
Non-Resident (per credit).....	400	416	433	454
Room Charge (double).....	4,250	4,463	4,641	4,873
Board Charge (19 meals).....	2,549	2,676	2,810	2,951
State Appropriation per FTES.....	10,604	10,919	12,365	12,694
% Non-Auxiliary, Unrestricted Funds.....	65	67	68	67

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	3,932	4,051	3,801	3,800
% Resident.....	87	88	90	90
% Undergraduate.....	82	81	87	85
% Financial Aid.....	81	81	81	81
% Other Race.....	14	6	6	10
% Full Time.....	68	68	71	70
Full-Time Teaching Faculty Headcount.....	144	162	179	182
% Tenured.....	40	35	31	36
% Terminal Degree.....	64	68	63	69
Total Credit Hours.....	94,697	103,706	99,870	101,800
% Undergraduate.....	90	90	93	91
Full-Time Equivalent (FTE) Students.....	3,000	3,175	3,007	3,007
Full-Time Equivalent (FTE) Faculty.....	182	213	197	196
% Part-Time.....	24	20	14	14
FTE Student/FTE Faculty Ratio.....	16.5	14.9	15.3	15.3
Research Grants Received.....	4	4	5	5
Dollar Value (millions).....	.13	.32	.41	.41
Number Campus Buildings.....	11	13	14	14
Gross Square Feet Total (millions).....	.8	.99	1.2	1.2
% Non-Auxiliary.....	62.6	69.9	75.9	75.9

Degree Information (Academic Year 2008-2009):

Total Number Programs: 29
 Total Awarded: 448
 % Bachelor: 80
 % Master: 20

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	36		36
Nursing	67	3	70
Psychology	45		45
Criminal Justice	43	3	46
Liberal Arts	53		53
Social Work	29		29
Rehabilitation Counseling	4	20	24

UNIVERSITY SYSTEM OF MARYLAND

R30B27.01 INSTRUCTION—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	167.36	168.36	168.36
Number of Contractual Positions	86.66	55.58	55.58
01 Salaries, Wages and Fringe Benefits	13,668,681	14,168,271	14,724,358
02 Technical and Special Fees	4,745,452	2,930,870	2,935,588
03 Communication	149	30,075	30,075
04 Travel	239,517	156,500	306,500
07 Motor Vehicle Operation and Maintenance	418		
08 Contractual Services	770,227	1,380,405	1,380,405
09 Supplies and Materials	690,778	479,120	779,120
10 Equipment—Replacement	378,853		
11 Equipment—Additional	624,353	370,000	552,475
12 Grants, Subsidies and Contributions	489,749	711,205	711,205
13 Fixed Charges	129,159	371,166	371,247
Total Operating Expenses	3,323,203	3,498,471	4,131,027
Total Expenditure	21,737,336	20,597,612	21,790,973
Unrestricted Fund Expenditure	19,842,905	17,536,373	18,616,183
Restricted Fund Expenditure	1,894,431	3,061,239	3,174,790
Total Expenditure	21,737,336	20,597,612	21,790,973

R30B27.02 RESEARCH—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Contractual Positions	2.31	1.51	1.51
01 Salaries, Wages and Fringe Benefits	38,150		
02 Technical and Special Fees	107,059	196,695	197,296
03 Communication	2,852		
04 Travel	27,427	8,670	8,670
08 Contractual Services	72,928	27,289	26,688
09 Supplies and Materials	11,220	10,200	10,200
10 Equipment—Replacement	1,037		
11 Equipment—Additional	26,329	76,500	76,500
12 Grants, Subsidies and Contributions	30,653	92,310	92,310
13 Fixed Charges	197	2,550	2,550
Total Operating Expenses	172,643	217,519	216,918
Total Expenditure	317,852	414,214	414,214
Restricted Fund Expenditure	317,852	414,214	414,214

UNIVERSITY SYSTEM OF MARYLAND

R30B27.04 ACADEMIC SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	51.31	52.31	52.31
Number of Contractual Positions.....	6.83	2.53	2.53
01 Salaries, Wages and Fringe Benefits.....	4,308,354	4,326,921	4,449,232
02 Technical and Special Fees.....	568,420	231,174	231,377
03 Communication.....	57,216	76,181	76,181
04 Travel.....	78,193	33,951	73,951
07 Motor Vehicle Operation and Maintenance	3,771		
08 Contractual Services.....	1,476,779	959,244	1,459,244
09 Supplies and Materials.....	333,735	496,743	496,743
10 Equipment—Replacement.....	106,746		
11 Equipment—Additional.....	114,168		
12 Grants, Subsidies and Contributions.....	48,127	9,911	9,911
13 Fixed Charges.....	232,038	260,088	260,088
Total Operating Expenses.....	2,450,773	1,836,118	2,376,118
Total Expenditure.....	7,327,547	6,394,213	7,056,727
Unrestricted Fund Expenditure.....	5,693,577	4,512,593	5,058,433
Restricted Fund Expenditure.....	1,633,970	1,881,620	1,998,294
Total Expenditure.....	7,327,547	6,394,213	7,056,727

R30B27.05 STUDENT SERVICES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	56.00	57.00	57.00
Number of Contractual Positions.....	23.04	10.13	10.13
01 Salaries, Wages and Fringe Benefits.....	3,787,681	4,000,964	4,225,947
02 Technical and Special Fees.....	1,250,825	583,212	583,945
03 Communication.....	4,906	28,984	28,910
04 Travel.....	85,036	98,884	98,884
07 Motor Vehicle Operation and Maintenance	498		
08 Contractual Services.....	194,734	395,659	289,111
09 Supplies and Materials.....	106,925	120,543	120,543
10 Equipment—Replacement.....	5,807		
11 Equipment—Additional.....	2,276		
12 Grants, Subsidies and Contributions.....	1,241,629	1,303,543	1,410,091
13 Fixed Charges.....	10,516	6,780	6,780
Total Operating Expenses.....	1,652,327	1,954,393	1,954,319
Total Expenditure.....	6,690,833	6,538,569	6,764,211
Unrestricted Fund Expenditure.....	4,982,706	4,614,470	4,851,047
Restricted Fund Expenditure.....	1,708,127	1,924,099	1,913,164
Total Expenditure.....	6,690,833	6,538,569	6,764,211

UNIVERSITY SYSTEM OF MARYLAND

R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	106.83	110.83	110.83
Number of Contractual Positions	25.83	14.44	14.44
01 Salaries, Wages and Fringe Benefits	9,656,471	10,268,337	10,611,544
02 Technical and Special Fees	1,277,282	700,932	702,016
03 Communication	264,802	470,144	470,144
04 Travel	210,046	183,511	213,511
07 Motor Vehicle Operation and Maintenance	20,776		
08 Contractual Services	1,729,710	2,151,899	2,153,240
09 Supplies and Materials	324,425	865,455	865,455
10 Equipment—Replacement	45,563	50,000	50,000
11 Equipment—Additional	238,561	50,000	50,000
12 Grants, Subsidies and Contributions	43,453	12,661	12,661
13 Fixed Charges	303,451	336,048	343,663
Total Operating Expenses	3,180,787	4,119,718	4,158,674
Total Expenditure	14,114,540	15,088,987	15,472,234
Unrestricted Fund Expenditure	11,511,187	10,851,196	11,288,986
Restricted Fund Expenditure	2,603,353	4,237,791	4,183,248
Total Expenditure	14,114,540	15,088,987	15,472,234

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	44.00	46.00	46.00
Number of Contractual Positions	8.12	34.27	34.27
01 Salaries, Wages and Fringe Benefits	2,731,025	2,719,582	2,814,472
02 Technical and Special Fees	410,776	1,649,730	1,652,567
03 Communication	1,467	255,468	255,468
04 Travel	4,573	8,688	8,688
06 Fuel and Utilities	2,096,547	3,182,582	3,342,706
07 Motor Vehicle Operation and Maintenance	34,526	85,161	89,292
08 Contractual Services	974,091	2,822,246	2,201,875
09 Supplies and Materials	320,831	462,064	462,064
10 Equipment—Replacement	5,536		
11 Equipment—Additional	68,700	500,000	460,787
12 Grants, Subsidies and Contributions	142	325	325
13 Fixed Charges	3,478,660	5,538,013	5,599,484
14 Land and Structures	213,629	1,589,125	1,589,125
Total Operating Expenses	7,198,702	14,443,672	14,009,814
Total Expenditure	10,340,503	18,812,984	18,476,853
Unrestricted Fund Expenditure	8,700,638	16,276,904	16,025,853
Restricted Fund Expenditure	1,639,865	2,536,080	2,451,000
Total Expenditure	10,340,503	18,812,984	18,476,853

UNIVERSITY SYSTEM OF MARYLAND

R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	25.00	27.00	27.00
Number of Contractual Positions	9.23	8.98	8.98
01 Salaries, Wages and Fringe Benefits	1,906,728	2,175,066	2,210,698
02 Technical and Special Fees	560,320	500,000	501,472
03 Communication	2,701	7,816	7,816
04 Travel	592,525	630,000	630,000
06 Fuel and Utilities	1,072,575	875,042	1,100,736
07 Motor Vehicle Operation and Maintenance	456,066		
08 Contractual Services	3,605,475	2,954,793	2,933,271
09 Supplies and Materials	186,384	253,669	253,669
10 Equipment—Replacement	18,074		
11 Equipment—Additional	4,691		
12 Grants, Subsidies and Contributions	1,372,774	1,347,718	1,347,718
13 Fixed Charges	88,954	1,885,191	1,885,191
Total Operating Expenses	7,400,219	7,954,229	8,158,401
Total Expenditure	9,867,267	10,629,295	10,870,571
Unrestricted Fund Expenditure	9,675,437	10,629,295	10,870,571
Restricted Fund Expenditure	191,830		
Total Expenditure	9,867,267	10,629,295	10,870,571

R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	5,579		
02 Technical and Special Fees	10,488		
08 Contractual Services	52,500		
12 Grants, Subsidies and Contributions	8,687,522	9,721,916	9,721,916
Total Operating Expenses	8,740,022	9,721,916	9,721,916
Total Expenditure	8,756,089	9,721,916	9,721,916
Unrestricted Fund Expenditure	865,741	950,949	1,030,616
Restricted Fund Expenditure	7,890,348	8,770,967	8,691,300
Total Expenditure	8,756,089	9,721,916	9,721,916

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.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Percent of graduates employed one year after graduation ¹	95.1%	91.8%	95.4%	96.0%

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Percentage of UB law graduates who pass the Bar exam on the first attempt	75%	74%	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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Percent minority undergraduates ²	41.6%	45.4%	46.0%	46.5%
Output: Number of minority students, including African Americans, who graduate from UB	436	461	465	470

¹ Refers to baccalaureate recipients only who completed the Maryland Higher Education Commission (MHEC) Follow Up Survey one year after graduation (for example, the 2000 survey refers to 1999 graduates, 2002 surveys refers to 2001 graduates).

² Fiscal year actual represents fall enrollment periods (i.e., 2008 Actual = fall 2008 enrollment period, 2009 Actual = fall 2009 period).

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates ¹	34.2%	38.0%	36.0%	40.0%

Objective 2.3 Increase or maintain the percentage of economically disadvantaged students to 75 percent in fiscal year 2008.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students ¹	62.2%	67.0%	67.0%	67.0%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of students in learning activities outside the traditional classroom ^{1,2}	42%	42%	42%	42%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of IT graduates	42	54	NA ³	NA ³
	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percent of IT graduates employed in Maryland	NA ⁴	84.6%	91.4%	NA ³
Output: Median salary of UB graduates	\$39,720	\$38,349	\$45,900	\$47,000
Quality: Student satisfaction with education received for employment ⁵	87%	85%	87%	88%
Student satisfaction with education received for graduate or professional school ⁵	97.7%	100.0%	100.0%	100.0%

¹ Fiscal year actual represents Fall enrollment periods (i.e., 2008 Actual = fall 2008 enrollment period, 2009 Actual = fall 2009 period).

² This indicator represents the number of students registered for on-line, independent study, internships, or study abroad divided by the total number of students.

³ The next 5-year accountability cycle for the Performance Accountability Report is scheduled to go into effect in fiscal year 2010. Current objectives and measures will be evaluated and new measures and targets developed beginning with the fiscal year 2010 report. This measure is expected to be revised substantially or combined with another measure, so projections beyond the current report period (fiscal year 2009) are not available.

⁴ 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 MHEC Follow-Up Survey.

⁵ Refers to baccalaureate recipients only who completed the MHEC Follow Up Survey one year after graduation (for example, the 2000 survey refers to 1999 graduates, 2002 surveys refers to 2001 graduates).

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

SUMMARY OF UNIVERSITY OF BALTIMORE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	633.00	639.00	639.00
Total Number of Contractual Positions.....	136.25	174.31	192.53
Salaries, Wages and Fringe Benefits.....	54,780,696	58,104,532	60,126,062
Technical and Special Fees.....	8,214,407	9,767,398	10,317,149
Operating Expenses.....	40,081,675	42,815,805	45,849,036
Beginning Balance (CUF).....	9,216,819	10,685,700	9,749,203
Fund Balance Reversion to the State.....	-862,837	-2,666,231	-1,195,269
Revised Beginning Balance (CUF).....	8,353,982	8,019,469	8,553,934
Current Unrestricted Revenue			
Tuition and Fees.....	52,929,547	57,175,000	61,407,301
State General Funds.....	28,217,482	29,063,266	30,767,793
Higher Education Investment Fund.....	2,272,923	1,164,203	
Federal Grants and Contracts.....	75,438	15,000	15,000
Private Gifts, Grants and Contracts.....	421,351	175,000	175,000
State and Local Grants and Contracts.....	1,570,712	425,000	425,000
Sales and Services of Educational Activities.....	84,120	75,000	75,000
Sales and Services of Auxiliary Enterprises.....	7,688,152	8,275,000	9,462,153
Other Sources.....	1,950,440	2,100,000	2,065,000
Transfer (to)/from Fund Balance.....	-2,331,718	-1,729,734	-1,050,000
Total Unrestricted Revenue.....	<u>92,878,447</u>	<u>96,737,735</u>	<u>103,342,247</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	4,352,327	6,525,000	6,525,000
Private Gifts, Grants and Contracts.....	2,517,987	2,425,000	2,425,000
State and Local Grants and Contracts.....	3,328,017	5,000,000	4,000,000
Other Sources.....			
Total Restricted Revenue.....	<u>10,198,331</u>	<u>13,950,000</u>	<u>12,950,000</u>
Total Revenue.....	<u>103,076,778</u>	<u>110,687,735</u>	<u>116,292,247</u>
Ending Balance (CUF).....	10,685,700	9,749,203	9,603,934

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UofB

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,934	7,051	7,171	7,330
Non-Resident (per year).....	19,716	20,557	20,678	16,846
Full Time Law (J.D.):				
Resident (per year)	20,597	22,327	23,992	25,210
Non-Resident (per year).....	32,754	34,873	35,988	37,354
Part-Time Undergraduate:				
Resident (per credit).....	243	243	243	250
Non-Resident (per credit).....	754	784	784	784
Part-Time Graduate:				
Resident (per credit).....	498	518	539	566
Non-Resident (per credit).....	751	751	781	820
Part-Time Law:				
Resident-J.D. (per credit)	786	853	917	967
Non-Resident-J.D. (per credit).....	1,218	1,296	1,335	1,388
Resident-LL.M. (per credit)	885	956	917	967
Non-Resident-LL.M. (per credit).....	1,349	1,457	1,335	1,388
Part-Time Doctoral:				
Resident (per credit).....	656	682	709	744
Non-Resident (per credit).....	1,123	1,123	1,168	1,226
State Appropriation per FTES	7,477	7,651	7,041	6,886
% Non-Auxiliary, Unrestricted Funds	34	35	34	32

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,415	5,843	6,251	6,426
% Resident.....	91	91	91	91
% Undergraduate.....	45	46	48	50
% Financial Aid.....	81	77	77	77
% Other Race.....	33	34	34	34
% Full Time.....	52	54	54	55
Full-Time Teaching Faculty Headcount.....	166	170	178	178
% Tenured.....	63	61	59	59
% Terminal Degree.....	90	89	87	87
Total Credit Hours.....	98,840	106,374	114,240	119,490
% Undergraduate.....	48	50	54	55
Full-Time Equivalent (FTE) Students.....	3,724	3,985	4,293	4,468
Full-Time Equivalent (FTE) Faculty.....	221	226	232	236
% Part-Time.....	25	19	19	20
FTE Student/FTE Faculty Ratio.....	16.8	17.6	18.5	18.9
Research Grants Received.....	100	107	115	125
Dollar Value (millions).....	7.4	5.5	5.6	6.0
Number Campus Buildings.....	11	11	12	12
Gross Square Feet Total (millions).....	.88	.88	1.1	1.1
% Non-Auxiliary.....	71	71	76	76

Degree Information (Academic Year 2008-2009):

Total Number Programs: 58
 Total Awarded: 1,261
 % Bachelor: 42
 % Master: 33
 % Doctorate: .2
 % Professional: 24
 % Post-Bach Certificate: 1

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Business and Commerce	252	170			422
Law				306	306
Social Sciences	20	77	2		99
Criminal Justice	60	14			74

UNIVERSITY SYSTEM OF MARYLAND

R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	223.50	231.00	231.00
Number of Contractual Positions	51.02	56.76	61.95
01 Salaries, Wages and Fringe Benefits	23,095,917	25,093,559	25,878,683
02 Technical and Special Fees	3,775,758	4,090,746	4,432,089
03 Communication	65,202	75,612	75,612
04 Travel	628,700	539,000	592,155
08 Contractual Services	1,118,166	1,077,464	1,086,532
09 Supplies and Materials	492,109	436,150	436,150
10 Equipment—Replacement	542,282	471,960	583,264
11 Equipment—Additional	103,034	99,000	99,000
12 Grants, Subsidies and Contributions	438,600	442,713	369,500
13 Fixed Charges	553,879	658,365	703,365
Total Operating Expenses	3,941,972	3,800,264	3,945,578
Total Expenditure	30,813,647	32,984,569	34,256,350
Unrestricted Fund Expenditure	30,584,100	32,734,569	34,006,350
Restricted Fund Expenditure	229,547	250,000	250,000
Total Expenditure	30,813,647	32,984,569	34,256,350

R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	19.50	17.00	17.00
Number of Contractual Positions	30.85	65.27	62.71
01 Salaries, Wages and Fringe Benefits	1,614,160	1,528,967	1,595,261
02 Technical and Special Fees	1,654,157	3,210,253	3,215,396
03 Communication	3,997	5,381	5,381
04 Travel	90,008	96,271	96,271
08 Contractual Services	1,628,843	1,651,850	1,656,250
09 Supplies and Materials	135,168	139,589	139,589
10 Equipment—Replacement	4,062	5,750	5,750
11 Equipment—Additional	316,481	305,071	311,300
12 Grants, Subsidies and Contributions	34,200		
13 Fixed Charges	608,698	609,082	618,350
Total Operating Expenses	2,821,457	2,812,994	2,832,891
Total Expenditure	6,089,774	7,552,214	7,643,548
Unrestricted Fund Expenditure	252,643	256,491	279,086
Restricted Fund Expenditure	5,837,131	7,295,723	7,364,462
Total Expenditure	6,089,774	7,552,214	7,643,548

UNIVERSITY SYSTEM OF MARYLAND

R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	90.50	92.50	92.50
Number of Contractual Positions	7.10	2.52	2.94
01 Salaries, Wages and Fringe Benefits	7,639,452	7,825,628	8,071,857
02 Technical and Special Fees	515,306	408,487	408,811
03 Communication	57,903	60,253	60,253
04 Travel	86,105	98,128	98,128
08 Contractual Services	679,496	732,094	761,594
09 Supplies and Materials	739,646	785,951	852,165
10 Equipment—Replacement	44,138	69,200	69,200
11 Equipment—Additional	523,578	671,800	681,800
12 Grants, Subsidies and Contributions		10,000	10,000
13 Fixed Charges	137,198	142,681	155,187
Total Operating Expenses	2,268,064	2,570,107	2,688,327
Total Expenditure	10,422,822	10,804,222	11,168,995
Unrestricted Fund Expenditure	10,383,386	10,764,222	11,128,995
Restricted Fund Expenditure	39,436	40,000	40,000
Total Expenditure	10,422,822	10,804,222	11,168,995

R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	75.50	75.50	75.50
Number of Contractual Positions	12.39	9.68	12.00
01 Salaries, Wages and Fringe Benefits	4,975,358	5,730,684	5,894,796
02 Technical and Special Fees	867,384	682,252	732,324
03 Communication	96,668	97,300	97,300
04 Travel	62,591	56,000	70,000
06 Fuel and Utilities	449		
07 Motor Vehicle Operation and Maintenance	3,140	1,383	2,041
08 Contractual Services	1,918,639	1,986,807	2,050,607
09 Supplies and Materials	303,532	304,450	330,950
10 Equipment—Replacement	73,783	60,200	60,200
11 Equipment—Additional	2,411	13,000	13,000
13 Fixed Charges	16,248	14,000	14,000
Total Operating Expenses	2,477,461	2,533,140	2,638,098
Total Expenditure	8,320,203	8,946,076	9,265,218
Unrestricted Fund Expenditure	7,918,298	8,446,076	9,090,218
Restricted Fund Expenditure	401,905	500,000	175,000
Total Expenditure	8,320,203	8,946,076	9,265,218

UNIVERSITY SYSTEM OF MARYLAND

R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	164.00	164.00	164.00
Number of Contractual Positions	17.42	20.20	27.16
01 Salaries, Wages and Fringe Benefits	14,355,264	14,777,541	15,386,525
02 Technical and Special Fees	806,846	796,728	958,847
03 Communication	252,976	239,056	239,033
04 Travel	184,014	202,933	202,933
06 Fuel and Utilities	889		
07 Motor Vehicle Operation and Maintenance	36,248	36,047	37,688
08 Contractual Services	1,592,570	1,613,764	1,641,227
09 Supplies and Materials	822,954	850,088	969,723
10 Equipment—Replacement	197,335	225,910	260,910
11 Equipment—Additional	92,979	128,000	128,000
12 Grants, Subsidies and Contributions	9,416	10,000	10,000
13 Fixed Charges	1,227,432	885,910	604,820
Total Operating Expenses	4,416,813	4,191,708	4,094,334
Total Expenditure	19,578,923	19,765,977	20,439,706
Unrestricted Fund Expenditure	19,562,812	19,745,977	20,419,706
Restricted Fund Expenditure	16,111	20,000	20,000
Total Expenditure	19,578,923	19,765,977	20,439,706

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	46.00	45.00	45.00
Number of Contractual Positions	8.61	8.72	14.61
01 Salaries, Wages and Fringe Benefits	2,235,968	2,256,343	2,379,290
02 Technical and Special Fees	225,222	230,205	220,440
03 Communication	28,281	15,685	15,685
04 Travel	403	7,500	7,500
06 Fuel and Utilities	1,947,789	2,369,722	3,211,892
07 Motor Vehicle Operation and Maintenance	53,064	95,550	96,743
08 Contractual Services	851,818	1,031,895	1,134,000
09 Supplies and Materials	172,731	212,500	258,000
10 Equipment—Replacement	353,039	237,400	237,400
11 Equipment—Additional	515,852	258,250	258,250
13 Fixed Charges	3,240,678	3,396,219	3,524,027
14 Land and Structures	3,809,440	910,000	960,000
Total Operating Expenses	10,973,095	8,534,721	9,703,497
Total Expenditure	13,434,285	11,021,269	12,303,227
Unrestricted Fund Expenditure	13,426,210	11,011,269	12,293,227
Restricted Fund Expenditure	8,075	10,000	10,000
Total Expenditure	13,434,285	11,021,269	12,303,227

UNIVERSITY SYSTEM OF MARYLAND

R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	8.86	11.16	11.16
01 Salaries, Wages and Fringe Benefits	864,577	891,810	919,650
02 Technical and Special Fees	369,734	348,727	349,242
03 Communication	25,832	19,959	19,959
04 Travel	12,708	23,000	23,000
06 Fuel and Utilities	317,094	321,146	321,146
07 Motor Vehicle Operation and Maintenance	1,974	493	1,340
08 Contractual Services	1,037,811	1,065,731	1,174,506
09 Supplies and Materials	73,106	71,250	71,250
10 Equipment—Replacement	5,324	1,500	1,500
11 Equipment—Additional	169,432	167,200	167,200
13 Fixed Charges	2,432,690	2,485,337	2,506,468
14 Land and Structures		1,340,000	1,300,000
Total Operating Expenses	4,075,971	5,495,616	5,586,369
Total Expenditure	5,310,282	6,736,153	6,855,261
Unrestricted Fund Expenditure	5,240,093	6,661,153	6,780,261
Restricted Fund Expenditure	70,189	75,000	75,000
Total Expenditure	5,310,282	6,736,153	6,855,261

R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions	9,106,842	12,877,255	14,359,942
Total Operating Expenses	9,106,842	12,877,255	14,359,942
Total Expenditure	9,106,842	12,877,255	14,359,942
Unrestricted Fund Expenditure	5,510,905	7,117,978	9,344,404
Restricted Fund Expenditure	3,595,937	5,759,277	5,015,538
Total Expenditure	9,106,842	12,877,255	14,359,942

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Nursing National Council Licensure Exam (NCLEX) pass rate	90%	95%	96%	97%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Teaching (Praxis II) pass rate ¹	94%	95%	97%	100%

¹ Praxis II test results are reported on a cohort basis. The test period for the 2009 Actual ran between October 1, 2007 and September 30, 2008.

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.

	2008	2009	2010	2011
Performance Measures	Survey	Survey	Estimated	Estimated
Quality: Satisfaction with preparation for graduate school ²	100%	98%	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.

	2008	2009	2010	2011
Performance Measures	Survey	Survey	Estimated	Estimated
Quality: Satisfaction with preparation for employment ¹	99%	99%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Teacher Education graduates employed in Maryland as teachers ²	157	112 ²	160	165

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

	2008	2009	2010	2011
Performance Measures	Survey	Survey	Estimated	Estimated
Outcome: IT graduates employed in Maryland in an IT-related field ¹	17	80	NA ³	NA ³

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

	2008	2009	2010	2011
Performance Measures	Survey	Survey	Estimated	Estimated
Input: Number of applicants to the professional nursing program	157	195	150	154
Applicants accepted into the professional nursing program	88	91	83	85
Applicants not accepted into the professional nursing program	69	104	67	69
Number of applicants enrolled in the professional nursing program	82	91	73	75
Number of undergraduate nursing majors	453	488	481	796
Output: Number of baccalaureate degree recipients in nursing	76	83	92	90
Outcome: Nursing graduates employed in Maryland as nurses ¹	55	67	73	75

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

	2008	2009	2010	2011
Performance Measures	Survey	Survey	Estimated	Estimated
Outcome: Percent of graduates employed one-year after graduation ¹	95%	93%	95%	96%
Ratio of the median salary of SU graduates (one year after graduation) to the average salary of the civilian workforce with bachelor degrees ¹	0.84	0.80	0.80	0.82
Median salary of SU graduates	\$39,814	\$38,541	\$39,800	\$40,260

¹ SU annually surveys baccalaureate recipients one year after graduation. Those surveyed for the 2009 Actual graduated in August or December 2007, or January or May 2008. This survey cycle differs from Maryland Higher Education Commission's (MHEC) triennial alumni survey cycle.

² 2009 data are from Maryland State Department of Education (MSDE) as of June 2009. MSDE stated that many LEAs hired less teachers this year. Due to the self reporting process used and the time to get data from MSDE, the data are estimated to undercount the number of teachers hired.

³ The next 5-year accountability cycle for the MFR /Performance Accountability Report process goes into effect in fiscal year 2010. Objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised or combined with another measure,

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates ¹	11.5%	11.7%	12.0%	12.8%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of minority undergraduates ¹	17.4%	17.6%	18.2%	18.8%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students attending SU ²	41.5%	42.7%	43.0%	43.4%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year first-time, full-time retention rate: All students ²	83.6%	85.6%	86.0%	86.7%
African-American students ³	87.2%	79.1%	81.7%	82.3%
Minority students ³	84.0%	80.5%	82.0%	83.4%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen: All students ³	74.5%	74.9%	75.4%	76.0%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen: African-American students ⁴	58.1%	64.3%	64.8%	65.6%
Minority students ⁴	61.9%	65.7%	66.3%	66.9%

¹ Percentages are based on headcounts as of the Fall census. Actual data for 2009 reflects Fall 2008 enrollment.

² Actual 2009 data are from Fall 2008.

³ Data provided by MHEC. For second year retention rates, actual data for 2009 reports the number of students in the Fall 2007 cohort who returned in Fall 2008. For graduation rates, actual data for Fall 2009 report the number of students in the Fall 2002 cohort who graduated by Spring 2008.

⁴ Data provided by MHEC. For second year retention rates, actual data for 2009 reports the number of students in the Fall 2007 cohort who returned in Fall 2008. For graduation rates, actual data for Fall 2009 report the number of students in the Fall 2002 cohort who graduated by Spring 2008.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00

SUMMARY OF SALISBURY UNIVERSITY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	914.00	931.00	931.00
Total Number of Contractual Positions.....	310.50	310.50	320.00
Salaries, Wages and Fringe Benefits.....	62,492,825	65,845,693	68,172,090
Technical and Special Fees.....	16,585,894	16,644,808	17,204,963
Operating Expenses.....	47,539,884	54,000,461	54,898,279
Beginning Balance (CUF).....	40,877,725	48,418,818	47,195,316
Fund Balance Reversion to the State.....	-1,091,552	-3,070,385	-1,528,811
Revised Beginning Balance (CUF).....	39,786,173	45,348,433	45,666,505
Current Unrestricted Revenue			
Tuition and Fees.....	49,613,627	50,026,919	51,282,334
State General Funds.....	35,768,219	37,164,941	39,818,032
Higher Education Investment Fund.....	2,898,509	1,497,556	
Federal Grants and Contracts.....	24,351	30,000	30,000
Private Gifts, Grants and Contracts.....	130,118	140,000	140,000
State and Local Grants and Contracts.....	844,463	800,000	800,000
Sales and Services of Educational Activities.....	87,303	92,550	92,550
Sales and Services of Auxiliary Enterprises.....	38,610,988	40,125,000	40,955,796
Other Sources.....	-99,143	1,024,996	1,050,000
Transfer (to)/from Fund Balance.....	-8,632,645	-1,846,883	-1,329,263
Total Unrestricted Revenue.....	<u>119,245,790</u>	<u>129,055,079</u>	<u>132,839,449</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	4,585,828	4,600,000	4,600,000
Private Gifts, Grants and Contracts.....	410,156	540,732	540,732
State and Local Grants and Contracts.....	2,376,829	2,295,151	2,295,151
Other Sources.....			
Total Restricted Revenue.....	<u>7,372,813</u>	<u>7,435,883</u>	<u>7,435,883</u>
Total Revenue.....	<u>126,618,603</u>	<u>136,490,962</u>	<u>140,275,332</u>
Ending Balance (CUF).....	48,418,818	47,195,316	46,995,768

Institutional Profile: SU

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,412	6,492	6,618	6,908
Non-Resident (per year).....	14,500	14,794	15,114	15,404
Part-Time Undergraduate:				
Resident (per credit).....	252	255	261	271
Non-Resident (per credit).....	589	600	614	624
Part-Time Graduate:				
Resident (per credit).....	309	322	335	351
Non-Resident (per credit).....	605	618	631	648
Room Charge (double).....	3,880	4,100	4,450	4,800
Board Charge (18 meals).....	3,458	3,528	3,660	3,800
State Appropriation per FTES.....	5,129	5,356	5,250	5,407
% Non-Auxiliary, Unrestricted Funds.....	44	45	43	43

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Total Student Headcount				
Enrollment.....	7,581	7,868	8,204	8,204
% Resident.....	86	86	87	87
% Undergraduate.....	92	92	92	92
% Financial Aid.....	73	73	74	74
% Other Race.....	18	18	18	18
% Full Time.....	87	88	88	88
Full-Time Teaching Faculty Headcount				
Full-Time Teaching Faculty Headcount.....	363	391	396	396
% Tenured.....	54	50	50	50
% Terminal Degree.....	82	81	80	80
Total Credit Hours				
Total Credit Hours.....	202,869	214,524	218,801	218,801
% Undergraduate.....	96	96	96	96
Full-Time Equivalent (FTE) Students				
Full-Time Equivalent (FTE) Students.....	6,828	7,219	7,364	7,364
Full-Time Equivalent (FTE) Faculty.....	439	448	448	448
% Part-Time.....	10	11	11	11
FTE Student/FTE Faculty Ratio.....	15.6	16.1	16.4	16.4
Research Grants Received				
Research Grants Received.....	80	85	83	83
Dollar Value (millions).....	3.6	3.7	4.2	4.2
Number Campus Buildings				
Number Campus Buildings.....	51	51	56	56
Gross Square Feet Total (millions).....	1.6	1.6	1.7	1.7
% Non-Auxiliary.....	60	60	63	63

Degree Information (Academic Year 2008-2009):

Total Number Programs: 55
 Total Awarded: 1,825
 % Bachelor: 88
 % Master: 12

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Education	97	46	143
Management	128	41	169
Psychology	99		99
Biology	85		85
History	60	9	69
Nursing	83	4	87
Communication Arts	159		159
Social Work	61	46	107
English	46	16	62
Finance	90		90

UNIVERSITY SYSTEM OF MARYLAND

R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	364.00	381.00	381.00
Number of Contractual Positions	162.50	167.00	176.50
01 Salaries, Wages and Fringe Benefits	29,898,511	32,401,534	33,423,713
02 Technical and Special Fees	7,867,797	8,166,797	8,544,056
03 Communication	163,901	167,000	167,000
04 Travel	732,682	337,500	337,500
06 Fuel and Utilities	3,348	2,200	2,200
07 Motor Vehicle Operation and Maintenance	41,581	43,449	43,449
08 Contractual Services	746,061	757,700	757,700
09 Supplies and Materials	500,698	492,810	492,810
10 Equipment—Replacement	19,777	9,500	9,500
11 Equipment—Additional	1,075,438	1,162,223	1,282,621
12 Grants, Subsidies and Contributions	805	2,000	2,000
13 Fixed Charges	45,334	103,477	103,691
Total Operating Expenses	3,329,625	3,077,859	3,198,471
Total Expenditure	41,095,933	43,646,190	45,166,240
Unrestricted Fund Expenditure	41,095,933	43,646,190	45,166,240

R30B29.02 RESEARCH—SALISBURY UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	2.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	379,326	412,544	426,023
02 Technical and Special Fees	139,095	139,447	139,447
03 Communication	2,279	4,650	4,650
04 Travel	29,596	35,000	35,000
08 Contractual Services	150,010	238,750	237,750
09 Supplies and Materials	54,610	42,202	42,202
11 Equipment—Additional	57,578	22,500	22,500
12 Grants, Subsidies and Contributions		135,000	135,000
13 Fixed Charges	400	7,257	4,257
Total Operating Expenses	294,473	485,359	481,359
Total Expenditure	812,894	1,037,350	1,046,829
Unrestricted Fund Expenditure	385,581	427,544	437,023
Restricted Fund Expenditure	427,313	609,806	609,806
Total Expenditure	812,894	1,037,350	1,046,829

UNIVERSITY SYSTEM OF MARYLAND

R30B29.03 PUBLIC SERVICE—SALISBURY UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	45.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits	79,260	128,297	135,521
02 Technical and Special Fees	2,375,960	2,604,592	2,604,592
03 Communication	22,380	19,900	19,900
04 Travel	103,305	52,500	52,500
07 Motor Vehicle Operation and Maintenance	42		
08 Contractual Services	1,059,919	807,355	807,355
09 Supplies and Materials	130,846	385,919	385,919
10 Equipment—Replacement	279	13,500	13,500
11 Equipment—Additional	48,496	77,500	77,500
12 Grants, Subsidies and Contributions	173,260	175,000	175,000
13 Fixed Charges	55,712	26,252	26,252
Total Operating Expenses	1,594,239	1,557,926	1,557,926
Total Expenditure	4,049,459	4,290,815	4,298,039
Unrestricted Fund Expenditure	1,231,797	1,538,254	1,545,478
Restricted Fund Expenditure	2,817,662	2,752,561	2,752,561
Total Expenditure	4,049,459	4,290,815	4,298,039

R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	78.00	77.00	77.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,728,258	5,542,288	5,770,569
02 Technical and Special Fees	502,128	386,535	386,535
03 Communication	40,272	33,000	33,000
04 Travel	118,231	130,870	130,870
07 Motor Vehicle Operation and Maintenance	9,412	10,000	10,000
08 Contractual Services	800,000	900,440	850,440
09 Supplies and Materials	183,032	139,115	139,115
10 Equipment—Replacement	-2,389		
11 Equipment—Additional	969,856	900,561	900,561
12 Grants, Subsidies and Contributions	8,200		
13 Fixed Charges	38,046	6,645	7,163
Total Operating Expenses	2,164,660	2,120,631	2,071,149
Total Expenditure	8,395,046	8,049,454	8,228,253
Unrestricted Fund Expenditure	8,395,046	8,049,454	8,228,253

UNIVERSITY SYSTEM OF MARYLAND

R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	59.00	59.00	59.00
Number of Contractual Positions	3.00	2.50	2.50
01 Salaries, Wages and Fringe Benefits	3,743,120	3,813,165	3,980,314
02 Technical and Special Fees	600,729	479,838	512,734
03 Communication	135,134	106,850	106,850
04 Travel	68,047	110,000	110,000
07 Motor Vehicle Operation and Maintenance	30,619	36,147	36,147
08 Contractual Services	446,300	508,001	508,001
09 Supplies and Materials	72,711	48,306	48,306
10 Equipment—Replacement		250	250
11 Equipment—Additional	10,184	15,000	15,000
13 Fixed Charges	30,850	30,056	30,056
Total Operating Expenses	793,845	854,610	854,610
Total Expenditure	5,137,694	5,147,613	5,347,658
Unrestricted Fund Expenditure	5,026,848	5,012,613	5,212,658
Restricted Fund Expenditure	110,846	135,000	135,000
Total Expenditure	5,137,694	5,147,613	5,347,658

R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	136.00	136.00	136.00
Number of Contractual Positions	4.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	9,395,372	9,684,590	10,179,159
02 Technical and Special Fees	570,419	464,537	464,537
03 Communication	-55,825	14,356	14,324
04 Travel	70,926	87,576	87,576
07 Motor Vehicle Operation and Maintenance	51,672	115,051	87,094
08 Contractual Services	1,000,170	1,673,745	1,483,269
09 Supplies and Materials	238,723	188,286	188,286
10 Equipment—Replacement	6,633		
11 Equipment—Additional	422,876	157,853	157,853
13 Fixed Charges	908,127	434,205	438,950
Total Operating Expenses	2,643,302	2,671,072	2,457,352
Total Expenditure	12,609,093	12,820,199	13,101,048
Unrestricted Fund Expenditure	12,609,093	12,820,199	13,101,048

UNIVERSITY SYSTEM OF MARYLAND

R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	88.00	88.00	88.00
Number of Contractual Positions.....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	4,407,707	4,521,919	4,721,447
02 Technical and Special Fees.....	682,332	526,490	676,490
03 Communication.....	23,181	14,428	14,428
04 Travel	7,484	8,605	8,605
06 Fuel and Utilities	2,693,476	3,081,935	3,100,697
07 Motor Vehicle Operation and Maintenance	30,783	16,472	11,974
08 Contractual Services	866,380	837,645	837,645
09 Supplies and Materials	474,442	409,561	409,561
10 Equipment—Replacement	174,908	20,000	20,000
11 Equipment—Additional.....	300,966	133,773	268,773
13 Fixed Charges	2,677,108	3,384,993	3,519,150
14 Land and Structures.....	990,438	964,608	964,608
Total Operating Expenses.....	8,239,166	8,872,020	9,155,441
Total Expenditure	13,329,205	13,920,429	14,553,378
Unrestricted Fund Expenditure.....	13,329,205	13,920,429	14,553,378

R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	182.00	183.00	183.00
Number of Contractual Positions.....	80.00	78.00	78.00
01 Salaries, Wages and Fringe Benefits	8,861,271	9,341,356	9,535,344
02 Technical and Special Fees.....	3,847,434	3,876,572	3,876,572
03 Communication.....	91,637	108,000	108,000
04 Travel	291,762	500,000	500,000
06 Fuel and Utilities	1,599,047	1,850,000	1,850,000
07 Motor Vehicle Operation and Maintenance	102,834	87,330	86,206
08 Contractual Services	2,696,340	3,031,414	3,373,698
09 Supplies and Materials	8,378,767	11,138,865	11,358,050
10 Equipment—Replacement	322,052	625,000	625,000
11 Equipment—Additional.....	566,986	544,412	544,412
12 Grants, Subsidies and Contributions.....	2,500	1,000	1,000
13 Fixed Charges	3,583,857	3,537,921	3,539,887
14 Land and Structures.....	2,877,078	5,025,000	5,025,000
Total Operating Expenses.....	20,512,860	26,448,942	27,011,253
Total Expenditure	33,221,565	39,666,870	40,423,169
Unrestricted Fund Expenditure.....	33,221,565	39,666,870	40,423,169

UNIVERSITY SYSTEM OF MARYLAND

R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	2,648		
12 Grants, Subsidies and Contributions.....	7,965,066	7,912,042	8,110,718
Total Operating Expenses.....	<u>7,967,714</u>	<u>7,912,042</u>	<u>8,110,718</u>
Total Expenditure	<u>7,967,714</u>	<u>7,912,042</u>	<u>8,110,718</u>
Unrestricted Fund Expenditure.....	3,950,722	3,973,526	4,172,202
Restricted Fund Expenditure	<u>4,016,992</u>	<u>3,938,516</u>	<u>3,938,516</u>
Total Expenditure	<u>7,967,714</u>	<u>7,912,042</u>	<u>8,110,718</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.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Employment rate of graduates ¹	96%	94%	92%	≥94%
Number of graduates employed in Maryland	1,086	1,107	1,229	≥1,300

Objective 1.2 Maintain the percent of graduates of information technology (IT) programs employed in Maryland at greater than 45 percent through fiscal year 2009.²

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of undergraduates enrolled in IT programs	2,181	2,184	2,180	2,180
Output: Number of baccalaureate graduates of IT programs	642	604	830	830

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Percent of IT program graduates employed in Maryland ²	55%	52%	43%	40%
Number of graduates from IT programs employed in Maryland ²	426	460	317	300

Objective 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 225,023 in fiscal year 2005 to 280,000 in fiscal year 2010.²

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Off-campus and distance education enrollments/registrations ³	251,111	253,271	260,000	260,000

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

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Percent of students satisfied with education for employment ¹	96%	97%	98%	≥96%

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

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Students satisfied with education received for graduate school ¹	98%	99%	100%	≥98%

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

Goal 2. Promote economic development in Maryland.

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

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates	\$50,002	\$57,500	\$57,554	\$58,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree ¹	1.32	1.38	1.22	>1.20

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).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority of all undergraduates	40%	40%	40%	40%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American of all undergraduates	29%	30%	≥30%	≥30%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent economically disadvantaged students	38%	38%	≥38%	≥38%

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

Objective 4.1 Increase worldwide online enrollments from 153,626 in fiscal year 2005 to 220,000 in fiscal year 2010.³

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online enrollments ³	189,505	196,331	200,000	200,000

Objective 4.2 Maintain or increase the number of African-American students enrolled in online courses (11,312 in 2005).

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: African-American students enrolled in online courses	14,156	14,850	15,000	15,100

Objective 4.3 Maintain or increase the number of online courses from 600 in 2005 through fiscal year 2009.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online courses	782	752	750	750

Note: * All data are for stateside only unless otherwise noted.

¹All surveys refer to the triennial Maryland Higher Education Commission (MHEC) Follow-Up Survey, which will be next administered in 2011.

²The next five-year accountability cycle for the Performance Accountability Report will go into effect in fiscal year 2010. Objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised or combined with another measure at that time.

³The measurement includes worldwide data to respond to concerns expressed in the 2007/2008 Performance Accountability Report review process.

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	839.71	894.71	894.71
Total Number of Contractual Positions.....	<u>1,110.77</u>	<u>1,110.77</u>	<u>1,049.56</u>
Salaries, Wages and Fringe Benefits.....	157,736,072	169,024,933	171,266,302
Technical and Special Fees.....	2,344,003	5,118,049	5,118,049
Operating Expenses.....	<u>128,175,656</u>	<u>126,279,527</u>	<u>129,255,457</u>
Beginning Balance (CUF).....	60,497,972	67,839,191	68,590,035
Fund Balance Reversion to the State.....	<u>-816,066</u>	<u>-1,924,164</u>	<u>-1,178,558</u>
Revised Beginning Balance (CUF).....	59,681,906	65,915,027	67,411,477
Current Unrestricted Revenue			
Tuition and Fees.....	230,668,404	233,011,667	236,251,659
State General Funds.....	24,687,335	28,646,116	31,782,150
Higher Education Investment Fund.....	3,603,549	1,158,732	
Federal Grants and Contracts.....	46,514	20,000	20,000
Sales and Services of Educational Activities.....	20,014,027	19,288,002	19,288,003
Sales and Services of Auxiliary Enterprises.....	5,805,229	6,233,567	6,233,567
Other Sources.....	127,192	1,743,922	1,743,926
Transfer (to)/from Fund Balance.....	<u>-8,157,285</u>	<u>-2,675,008</u>	<u>-2,675,008</u>
Total Unrestricted Revenue.....	<u>276,794,965</u>	<u>287,426,998</u>	<u>292,644,297</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	10,418,837	11,000,000	11,000,000
Private Gifts, Grants and Contracts.....	962,211	1,200,000	1,200,000
State and Local Grants and Contracts.....	76,763	800,000	800,000
Endowment Income.....	2,955		
Other Sources.....		<u>-4,489</u>	<u>-4,489</u>
Total Restricted Revenue.....	<u>11,460,766</u>	<u>12,995,511</u>	<u>12,995,511</u>
Total Revenue.....	<u>288,255,731</u>	<u>300,422,509</u>	<u>305,639,808</u>
Ending Balance (CUF).....	67,839,191	68,590,035	70,086,485

Institutional Profile: UMUC

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....	5,520	5,520	5,520	5,688
Non-Resident.....	11,184	11,760	11,976	11,976
Part-Time Undergraduate:				
Resident (per credit).....	230	230	230	237
Non-Resident (per credit).....	466	490	499	499
Part-Time Graduate:				
Resident (per credit).....	389	412	428	445
Non-Resident (per credit).....	634	659	659	659
State Appropriation as Percent on Non Auxiliary Unrestricted Funds.....	9	10	11	11
State Appropriation per FTES.....	1,448	1,540	1,476	1,574

Note: FY 2011 tuition and fees pending approval by the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Statewide:				
Total Student Headcount.....	32,540	34,172	37,000	37,000
% Resident.....	78	77	77	77
% Undergraduate.....	67	65	65	65
% Financial Aid.....	48	47	46	46
% Other Race.....	42	44	43	44
% Full Time.....	10	10	10	10
Other Countries.....	13,962	12,406	12,500	12,500
Total.....	46,502	46,578	49,500	49,500
Full time Teaching Faculty Headcount.....	237	233	233	233
% with Terminal Degree.....	82	84	84	84
Total Credit Hours.....	769,080	777,685	797,000	797,000
% Undergraduate.....	83	80	85	85
Full-Time Equivalent (FTE) Students				
FTE Students Stateside.....	17,054	18,368	20,189	20,189
Other Countries.....	9,666	8,904	9,000	9,000
Total-Worldwide.....	26,720	27,272	29,189	29,189
Full-Time Equivalent (FTE) Faculty Stateside.....	544	741	741	741
% Part-Time.....	82	87	87	87
FTE Student/FTE Faculty Ratio Statewide.....	31.3	24.8	27.2	27.2

Degree Information (Academic Year 2008-2009):Worldwide

Total Number Programs: 53
 Total Awarded: 5,777
 % Bachelor: 59
 % Master: 40
 % Doctorate: .5

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	209			209
Computer and Information Sciences	562	260		822
Business	1,028	1,774	30	2,832
Other Countries:				
General Studies	86			86
Computer and Information Sciences	114	25		139
Business	251			251
Psychology	106			106

UNIVERSITY SYSTEM OF MARYLAND

R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	167.09	175.72	175.72
Number of Contractual Positions	784.91	784.91	724.20
01 Salaries, Wages and Fringe Benefits	72,179,451	75,787,587	76,306,552
02 Technical and Special Fees	620,581	1,008,966	1,008,966
03 Communication	132,968	267,098	267,098
04 Travel	1,356,816	1,787,114	1,787,114
07 Motor Vehicle Operation and Maintenance	74,674	15,331	9,412
08 Contractual Services	2,052,943	3,977,444	3,977,444
09 Supplies and Materials	865,529	1,276,649	1,276,649
11 Equipment—Additional	81,884	6,000	6,000
12 Grants, Subsidies and Contributions		50,000	50,000
13 Fixed Charges	1,756,404	1,621,608	1,921,608
14 Land and Structures		10,000	10,000
Total Operating Expenses	6,321,218	9,011,244	9,305,325
Total Expenditure	79,121,250	85,807,797	86,620,843
Unrestricted Fund Expenditure	79,044,487	85,007,797	85,820,843
Restricted Fund Expenditure	76,763	800,000	800,000
Total Expenditure	79,121,250	85,807,797	86,620,843

R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	4.84	4.00	4.00
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	428,209	544,505	565,631
02 Technical and Special Fees		4,200	4,200
03 Communication	6,250	19,169	19,169
04 Travel	3,187	215	215
08 Contractual Services	20,482	41,773	41,773
09 Supplies and Materials	611	2,245	2,245
13 Fixed Charges	1,587	3,618	3,618
Total Operating Expenses	32,117	67,020	67,020
Total Expenditure	460,326	615,725	636,851
Unrestricted Fund Expenditure	460,326	615,725	636,851

UNIVERSITY SYSTEM OF MARYLAND

R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>181,600</u>	<u>181,033</u>	<u>186,641</u>
04 Travel		7,500	7,500
08 Contractual Services	11,970,072	12,883,418	12,883,418
13 Fixed Charges	<u>1,622,377</u>	<u>1,622,377</u>	<u>1,622,377</u>
Total Operating Expenses	<u>13,592,449</u>	<u>14,513,295</u>	<u>14,513,295</u>
Total Expenditure	<u>13,774,049</u>	<u>14,694,328</u>	<u>14,699,936</u>
Unrestricted Fund Expenditure	<u>13,774,049</u>	<u>14,694,328</u>	<u>14,699,936</u>

R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	243.71	286.27	286.27
Number of Contractual Positions	120.25	120.25	120.25
01 Salaries, Wages and Fringe Benefits	<u>27,550,252</u>	<u>32,881,176</u>	<u>33,587,285</u>
02 Technical and Special Fees	<u>211,867</u>	<u>2,212,541</u>	<u>2,212,541</u>
03 Communication	277,057	335,937	335,937
04 Travel	539,033	662,309	662,309
06 Fuel and Utilities		580,953	580,953
07 Motor Vehicle Operation and Maintenance	1,085		
08 Contractual Services	5,999,505	13,887,416	16,783,845
09 Supplies and Materials	1,002,453	1,668,657	1,668,657
11 Equipment—Additional	933,124	923,207	923,207
12 Grants, Subsidies and Contributions	65,272	84,162	84,162
13 Fixed Charges	<u>2,967,636</u>	<u>2,722,033</u>	<u>2,722,033</u>
Total Operating Expenses	<u>11,785,165</u>	<u>20,864,674</u>	<u>23,761,103</u>
Total Expenditure	<u>39,547,284</u>	<u>55,958,391</u>	<u>59,560,929</u>
Unrestricted Fund Expenditure	<u>39,547,284</u>	<u>55,958,391</u>	<u>59,560,929</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	227.65	211.00	211.00
Number of Contractual Positions	94.36	94.36	94.36
01 Salaries, Wages and Fringe Benefits	32,224,335	32,739,868	33,239,048
02 Technical and Special Fees	37,360	130,965	130,965
03 Communication	937,227	1,303,836	1,303,836
04 Travel	250,102	388,378	388,378
07 Motor Vehicle Operation and Maintenance	559	50	50
08 Contractual Services	23,147,809	26,473,809	28,106,252
09 Supplies and Materials	305,291	437,289	437,289
11 Equipment—Additional	1,317	31,400	31,400
12 Grants, Subsidies and Contributions	232,439	450,592	450,592
13 Fixed Charges	23,057	18,571	18,571
Total Operating Expenses	24,897,801	29,103,925	30,736,368
Total Expenditure	57,159,496	61,974,758	64,106,381
Unrestricted Fund Expenditure	56,194,332	60,779,247	62,910,870
Restricted Fund Expenditure	965,164	1,195,511	1,195,511
Total Expenditure	57,159,496	61,974,758	64,106,381

R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	184.72	203.72	203.72
Number of Contractual Positions	109.25	109.25	109.25
01 Salaries, Wages and Fringe Benefits	23,580,833	25,207,118	25,681,312
02 Technical and Special Fees	1,354,910	1,575,042	1,575,042
03 Communication	688,080	846,444	846,444
04 Travel	706,744	724,966	724,966
07 Motor Vehicle Operation and Maintenance	67,860	94,600	58,311
08 Contractual Services	4,447,708	4,451,524	4,568,763
09 Supplies and Materials	1,657,994	1,553,034	1,553,034
11 Equipment—Additional	1,027,625	330,012	330,012
12 Grants, Subsidies and Contributions	147,418	96,004	96,004
13 Fixed Charges	1,815,669	1,710,513	1,855,307
Total Operating Expenses	10,559,098	9,807,097	10,032,841
Total Expenditure	35,494,841	36,589,257	37,289,195
Unrestricted Fund Expenditure	35,494,840	36,589,257	37,289,195
Restricted Fund Expenditure	1		
Total Expenditure	35,494,841	36,589,257	37,289,195

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	9.70	12.00	12.00
Number of Contractual Positions .....	.50	.50	
01 Salaries, Wages and Fringe Benefits	997,019	1,077,916	1,094,486
02 Technical and Special Fees	119,285	186,335	186,335
03 Communication	20,220	44,000	44,000
04 Travel	4,726	6,500	6,500
06 Fuel and Utilities	2,048,627	4,030,409	1,711,572
07 Motor Vehicle Operation and Maintenance	63,185	79,000	79,000
08 Contractual Services	3,931,435	10,055,601	10,055,601
09 Supplies and Materials	128,135	443,000	443,000
11 Equipment—Additional	17,180		
13 Fixed Charges	3,072,604	3,215,287	3,215,287
14 Land and Structures	30,010,660	2,000,000	2,000,000
Total Operating Expenses	39,296,772	19,873,797	17,554,960
Total Expenditure	40,413,076	21,138,048	18,835,781
Unrestricted Fund Expenditure	40,413,076	21,138,048	18,835,781

R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	594,373	598,351	597,968
03 Communication	112,130	206,600	206,600
04 Travel	1,265	4,309	4,309
07 Motor Vehicle Operation and Maintenance	3,457	2,633	1,331
08 Contractual Services	813,225	973,677	973,677
09 Supplies and Materials	4,161,296	4,554,482	4,554,482
13 Fixed Charges	31,568	36,295	36,295
Total Operating Expenses	5,122,941	5,777,996	5,776,694
Total Expenditure	5,717,314	6,376,347	6,374,662
Unrestricted Fund Expenditure	5,717,314	6,376,347	6,374,662

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	<u> </u>	<u>7,379</u>	<u>7,379</u>
12 Grants, Subsidies and Contributions.....	<u>16,568,095</u>	<u>17,260,479</u>	<u>17,507,851</u>
Total Operating Expenses.....	<u>16,568,095</u>	<u>17,260,479</u>	<u>17,507,851</u>
Total Expenditure	<u>16,568,095</u>	<u>17,267,858</u>	<u>17,515,230</u>
Unrestricted Fund Expenditure.....	<u>6,149,257</u>	<u>6,267,858</u>	<u>6,515,230</u>
Restricted Fund Expenditure	<u>10,418,838</u>	<u>11,000,000</u>	<u>11,000,000</u>
Total Expenditure	<u>16,568,095</u>	<u>17,267,858</u>	<u>17,515,230</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the employment rate of UMBC graduates from 81 percent in survey year 2002 to 85 percent in survey year 2008.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	81%	84%	81%	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.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Quality: Percent of bachelor's degree recipients satisfied with education received for employment	89%	83%	85%	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.

	2002	2005	2008	2011
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Graduate/professional school going-rate of bachelor's degree recipients within one year of graduation	39%	40%	43%	45%
Graduate/professional school going- rate of African- American bachelor's degree recipients within one year of graduation	35%	50%	42%	45%

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.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Quality: Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	99%	97%	98%	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.

Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	91%	94%	94%	95%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	92%	94%	89%	95%

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of undergraduates in teacher training programs	325	221	340	340
Number of post-bachelor's students in teacher training programs	332	348	380	380
Quality: Percent of undergraduate teacher candidates passing Praxis II or National Teacher's Examination (NTE) ¹	99%	99%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE ¹	100%	100%	100%	100%
Outcome: Number of students who completed all teacher education requirements and who are employed in Maryland public schools	59	49 ²	50	50

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.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Number of undergraduates enrolled in IT programs	1,429	1,464	NA ³	NA ³
Output: Number of baccalaureate graduates of IT programs	333	253	NA ³	NA ³
Quality: Rank in IT bachelor's degrees awarded compared to peers ^{4,5}	1 st	1 st	NA ³	NA ³
Performance Measures	2002 Survey	2005 Survey	2008 Survey	2011 Estimated
Outcome: Number of IT graduates employed in Maryland	351	396	277	NA ³

¹ UMBC's teacher preparation program requires passing grades on appropriate Praxis I and II exams to be considered program completers.

² MSDE indicated that many LEAs hired fewer teachers this year. Due to the self reporting process the LEAs use, as well as the time it takes to get data back from MSDE, the data are estimated to undercount the true number of teachers hired.

³ The next five-year accountability cycle for the Performance Accountability Report is will go into effect in fiscal year 2010. Objectives and measures will be evaluated and new measures and targets developed. This measure is expected to be revised or combined with another measure.

⁴ Data is based on the previous fiscal year, i.e., 2009 actual = fiscal year 2008 (August 2007, December 2007, May 2008 degrees awarded) based on availability of the Integrated Postsecondary Education Data System (IPEDS) peer completions data.

⁵ Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 3. Promote economic development.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Companies graduating from UMBC incubator programs	2	4	3	3

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of jobs created by UMBC's Technology Center and Research Park	925	1,000	1,200	1,550

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 millions of dollars in research and development (R&D) expenditures.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Rank in ratio of invention disclosures to millions of dollars in R&D expenditures. ¹	Bottom 20% ²	Top 20%	Middle 20%	Middle 20%

Goal 4. Enhance access and success of minority students.

Objective 4.1 Increase the percent of African-American undergraduate students from 15 percent in fiscal year 2004 to 16 percent in fiscal year 2009.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American of undergraduate students enrolled	16.0%	16.7%	16.5%	16.0%
Percent minority of undergraduate students enrolled	41.7%	42.9%	42.2%	43.0%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students	92.2%	92.5%	92.0%	92.0%

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students	64.5%	62.2%	63.0%	63.0%

¹ Data is based on the latest available National Science Foundation (NSF) peer data. Data from fiscal year 2007 is reflected in the 2009 actual; Data from fiscal year 2006 is reflected in the 2008 actual, etc.

² Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Ratio of full-time equivalent students to full-time instructional faculty	21.1	20.7	21.0	21.0
Output: Second-year retention rate of students	88.7%	90.2%	90.0%	90.0%
Quality: Rank among peers in ratio of full-time equivalent students to full-time instructional faculty ¹	9th	9th	9th	9th

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students	65.0%	66.3%	63.0%	63.0%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Ph.D. degrees awarded	93	86	100	100

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total Federal R&D expenditures per full-time faculty ^{1,2}	\$120,600	\$127,400	\$120,000	\$120,000

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure ²	3 rd	3 rd	3 rd	3 rd

¹ Data based on previous year's fiscal year NSF data and the corresponding fall faculty data. Fiscal year 2009 reflects fall 2007 faculty and fiscal year 2008 expenditures. Fiscal year 2008 reflects fall 2006 faculty and fiscal year 2007 expenditures.

² Data based on the latest available NSF peer data. 2009 actual reflects data for fiscal years 2002 – 2007. 2008 actual reflects data from fiscal years 2001 – 2006.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,848.11	1,850.11	1,850.11
Total Number of Contractual Positions.....	456.23	593.34	572.16
Salaries, Wages and Fringe Benefits.....	202,099,477	201,979,322	207,470,914
Technical and Special Fees.....	552,269	350,659	350,659
Operating Expenses.....	133,919,357	139,511,486	142,775,870
Beginning Balance (CUF).....	23,295,663	26,025,849	23,074,112
Fund Balance Reversion to the State.....	-2,500,685	-7,111,839	-3,488,080
Revised Beginning Balance (CUF).....	20,794,978	18,914,010	19,586,032
Current Unrestricted Revenue			
Tuition and Fees.....	87,831,233	89,132,879	92,432,932
State General Funds.....	84,357,459	84,808,262	90,885,263
Higher Education Investment Fund.....	5,054,121	3,402,698	
Federal Grants and Contracts.....	9,357,952	8,821,221	8,821,221
Private, Gifts, Grants and Contracts.....	2,127,725	2,051,101	2,051,101
State and Local Grants and Contracts.....	2,747,864	1,776,668	1,776,668
Sales and Services of Educational Activities.....	2,810,221	4,474,870	4,474,870
Sales and Services of Auxiliary Enterprises.....	46,278,195	46,880,650	48,629,860
Other Sources.....	18,353,079	16,331,075	15,526,059
Transfer (to)/from Fund Balance.....	-5,230,871	-4,160,102	-2,582,529
Total Unrestricted Revenue.....	253,686,978	253,519,322	262,015,445
Current Restricted Revenue			
Federal Grants and Contracts.....	50,627,326	57,848,531	58,108,384
Private Gifts, Grants and Contracts.....	11,750,632	8,897,567	8,897,567
State and Local Grants and Contracts.....	20,506,167	21,576,047	21,576,047
Total Restricted Revenue.....	82,884,125	88,322,145	88,581,998
Total Revenue.....	336,571,103	341,841,467	350,597,443
Ending Balance (CUF).....	26,025,849	23,074,112	22,168,561

Institutional Profile: UMBC

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	8,708	8,780	8,872	9,171
Non-Resident (per year).....	17,440	17,512	18,213	19,108
Part-Time Undergraduate:				
Resident (per credit).....	368	372	376	389
Non-Resident (per credit).....	731	735	764	802
Part-Time Graduate:				
Resident (per credit).....	508	528	549	575
Non-Resident (per credit).....	777	808	840	881
Room Charge (double).....	5,306	5,500	5,670	5,897
Board Charge (18 meals).....	3,058	3,220	3,972	4,131
State Appropriation per FTEs.....	8,978	9,171	8,686	8,950
% Non-Auxiliary, Unrestricted Funds.....	43	43	43	43

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	12,041	12,268	12,870	12,870
% Resident.....	87	88	88	88
% Undergraduate.....	79	78	77	77
% Financial Aid.....	63	64	64	64
% Other Race.....	37	38	38	38
% Full Time.....	75	76	75	75
Full-Time Teaching Faculty Headcount.....	473	473	483	483
% Tenured.....	58	58	58	58
% Terminal Degree.....	88	88	87	87
Total Credit Hours.....	273,117	282,801	282,801	282,801
% Undergraduate.....	91	90	90	90
Full-Time Equivalent (FTE) Students.....	9,411	9,749	10,155	10,155
Full-Time Equivalent (FTE) Faculty.....	582	565	573	573
% Part-Time.....	17	17	17	17
FTE Student/FTE Faculty Ratio.....	16.2	17.3	17.7	17.7
Research Grants Received.....	468	513	475	475
Dollar Value (millions).....	87.4	82.9	88.3	88.6
Number Campus Buildings.....				
Gross Square Feet Total (millions).....	3.0	3.0	3.0	3.0
% Non-Auxiliary.....	62.2	62.2	62.2	62.2

Degree Information (Academic Year 2008-2009):

Total Number Programs: 123
 Total Awarded: 2,360
 % Bachelor: 76
 % Master: 20
 % Doctorate: 4

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	368	62	5	435
Computer Information Sciences	218	108	16	342
Psychology	247	11	9	267
Biological Sciences	263	18	6	287
Engineering	159	44	22	225
Fine and Applied Arts	154	2		156
Education	1	138		139

UNIVERSITY SYSTEM OF MARYLAND

R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	714.71	726.38	726.09
Number of Contractual Positions	177.64	188.98	188.98
01 Salaries, Wages and Fringe Benefits	85,074,806	82,899,467	86,574,928
02 Technical and Special Fees	212,778	99,733	99,733
03 Communication	189,836	284,912	284,912
04 Travel	722,324	337,343	337,343
06 Fuel and Utilities	125,508	125,460	125,460
07 Motor Vehicle Operation and Maintenance	7,507	2,350	3,539
08 Contractual Services	2,641,358	3,771,301	3,605,539
09 Supplies and Materials	2,095,620	2,174,884	2,179,057
11 Equipment—Additional	44,828	190,405	190,405
12 Grants, Subsidies and Contributions	468,727	436,780	436,780
13 Fixed Charges	712,019	264,572	262,672
Total Operating Expenses	<u>7,007,727</u>	<u>7,588,007</u>	<u>7,425,707</u>
Total Expenditure	<u>92,295,311</u>	<u>90,587,207</u>	<u>94,100,368</u>
Unrestricted Fund Expenditure	89,976,395	89,401,551	92,942,940
Restricted Fund Expenditure	2,318,916	1,185,656	1,157,428
Total Expenditure	<u>92,295,311</u>	<u>90,587,207</u>	<u>94,100,368</u>

R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	292.93	259.46	259.75
Number of Contractual Positions	155.38	192.68	190.22
01 Salaries, Wages and Fringe Benefits	42,502,119	41,416,690	42,533,177
02 Technical and Special Fees	130,441	120,526	120,526
03 Communication	51,404	21,263	21,263
04 Travel	2,361,529	2,276,605	2,276,605
06 Fuel and Utilities	1,356		
07 Motor Vehicle Operation and Maintenance	9,230	2,411	3,850
08 Contractual Services	8,056,945	6,871,209	6,168,557
09 Supplies and Materials	3,036,310	4,631,117	4,631,117
11 Equipment—Additional	1,782,492	1,449,604	1,449,604
12 Grants, Subsidies and Contributions	971,985	1,314,258	1,314,258
13 Fixed Charges	434,982	580,337	580,337
14 Land and Structures		37,468	37,468
Total Operating Expenses	<u>16,706,233</u>	<u>17,184,272</u>	<u>16,483,059</u>
Total Expenditure	<u>59,338,793</u>	<u>58,721,488</u>	<u>59,136,762</u>
Unrestricted Fund Expenditure	9,821,423	9,088,773	9,246,077
Restricted Fund Expenditure	49,517,370	49,632,715	49,890,685
Total Expenditure	<u>59,338,793</u>	<u>58,721,488</u>	<u>59,136,762</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	115.66	76.72	76.72
Number of Contractual Positions	55.85	156.02	137.30
01 Salaries, Wages and Fringe Benefits	11,774,012	13,915,164	14,594,068
02 Technical and Special Fees	18,737	83,241	83,241
03 Communication	153,412	139,411	139,411
04 Travel	693,210	569,803	569,803
06 Fuel and Utilities	409,292	462,335	462,335
07 Motor Vehicle Operation and Maintenance	14,782	84,807	87,539
08 Contractual Services	2,678,298	6,687,842	6,104,713
09 Supplies and Materials	893,267	753,461	753,461
11 Equipment—Additional	21,855	17,568	17,568
12 Grants, Subsidies and Contributions	719,225	2,479,827	2,479,827
13 Fixed Charges	940,056	1,318,012	1,297,012
Total Operating Expenses	6,523,397	12,513,066	11,911,669
Total Expenditure	18,316,146	26,511,471	26,588,978
Unrestricted Fund Expenditure	3,546,003	3,331,625	3,374,572
Restricted Fund Expenditure	14,770,143	23,179,846	23,214,406
Total Expenditure	18,316,146	26,511,471	26,588,978

R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	131.70	145.05	145.05
Number of Contractual Positions	16.49	6.38	6.38
01 Salaries, Wages and Fringe Benefits	11,442,884	11,855,190	11,962,014
02 Technical and Special Fees	135,087	25,406	25,406
03 Communication	48,113	88,540	88,540
04 Travel	62,923	30,623	30,623
07 Motor Vehicle Operation and Maintenance	4,504		
08 Contractual Services	724,331	1,521,787	1,522,549
09 Supplies and Materials	932,752	490,234	490,234
11 Equipment—Additional	3,772,854	3,754,285	3,673,025
12 Grants, Subsidies and Contributions	4,634	45,750	45,750
13 Fixed Charges	2,419,081	73,982	83,153
Total Operating Expenses	7,969,192	6,005,201	5,933,874
Total Expenditure	19,547,163	17,885,797	17,921,294
Unrestricted Fund Expenditure	19,541,733	17,885,797	17,921,294
Restricted Fund Expenditure	5,430		
Total Expenditure	19,547,163	17,885,797	17,921,294

UNIVERSITY SYSTEM OF MARYLAND

R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	124.30	134.14	134.14
Number of Contractual Positions	10.45	7.44	7.44
01 Salaries, Wages and Fringe Benefits	10,669,303	9,275,533	9,456,846
02 Technical and Special Fees	23,648		
03 Communication	156,696	173,997	173,997
04 Travel	208,196	214,186	214,186
07 Motor Vehicle Operation and Maintenance	5,064	4,500	5,666
08 Contractual Services	1,622,921	1,222,481	1,217,757
09 Supplies and Materials	628,044	196,270	196,270
11 Equipment—Additional	25,500	202,311	202,311
12 Grants, Subsidies and Contributions	795,353	643,717	643,717
13 Fixed Charges	75,921	25,019	25,019
Total Operating Expenses	3,517,695	2,682,481	2,678,923
Total Expenditure	14,210,646	11,958,014	12,135,769
Unrestricted Fund Expenditure	14,210,646	11,958,014	12,135,769

R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	242.40	265.75	265.75
Number of Contractual Positions	10.48	10.67	10.67
01 Salaries, Wages and Fringe Benefits	21,827,529	22,974,276	23,257,871
02 Technical and Special Fees	19,121	5,050	5,050
03 Communication	149,762	106,524	106,524
04 Travel	110,088	103,045	103,045
06 Fuel and Utilities	545,334		
07 Motor Vehicle Operation and Maintenance	67,854	14,609	37,298
08 Contractual Services	2,082,106	-951,354	1,397,372
09 Supplies and Materials	528,751	356,543	356,543
11 Equipment—Additional	29,400	41,310	41,310
12 Grants, Subsidies and Contributions	1,306	10,250	10,250
13 Fixed Charges	1,453,277	2,418,614	2,831,630
Total Operating Expenses	4,967,878	2,099,541	4,883,972
Total Expenditure	26,814,528	25,078,867	28,146,893
Unrestricted Fund Expenditure	26,814,528	25,078,867	28,146,893

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	81.36	90.42	90.42
Number of Contractual Positions.....	2.53	1.67	1.67
01 Salaries, Wages and Fringe Benefits.....	6,107,343	6,312,052	6,087,932
02 Technical and Special Fees.....	-1,325	1,200	1,200
03 Communication.....	105,373	69,251	69,185
04 Travel.....	9,701	5,500	5,500
06 Fuel and Utilities.....	7,601,601	11,355,747	11,292,476
07 Motor Vehicle Operation and Maintenance.....	136,620	203,639	188,854
08 Contractual Services.....	4,420,566	2,589,216	2,340,779
09 Supplies and Materials.....	552,665	1,030,395	1,030,395
11 Equipment—Additional.....	-1,432,841	7,000	7,000
12 Grants, Subsidies and Contributions.....	6,850	6,800	6,800
13 Fixed Charges.....	5,802,326	7,196,515	7,123,457
14 Land and Structures.....		1,667,160	1,167,160
Total Operating Expenses.....	17,202,861	24,131,223	23,231,606
Total Expenditure.....	23,308,879	30,444,475	29,320,738
Unrestricted Fund Expenditure.....	23,308,879	30,444,475	29,320,738

R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	145.05	152.19	152.19
Number of Contractual Positions.....	27.41	29.50	29.50
01 Salaries, Wages and Fringe Benefits.....	11,845,383	12,955,554	12,600,609
02 Technical and Special Fees.....	12,782	15,503	15,503
03 Communication.....	140,532	123,669	123,669
04 Travel.....	1,084,972	1,052,177	1,052,177
06 Fuel and Utilities.....	3,871,679	4,374,187	4,874,187
07 Motor Vehicle Operation and Maintenance.....	303,953	284,734	291,153
08 Contractual Services.....	6,096,287	13,279,211	14,573,719
09 Supplies and Materials.....	15,460,507	6,884,265	7,084,265
11 Equipment—Additional.....		579,186	579,186
12 Grants, Subsidies and Contributions.....	971,242	965,438	965,438
13 Fixed Charges.....	6,851,694	6,574,981	7,311,444
14 Land and Structures.....	191,740	1,103,746	1,103,746
Total Operating Expenses.....	34,972,606	35,221,594	37,958,984
Total Expenditure.....	46,830,771	48,192,651	50,575,096
Unrestricted Fund Expenditure.....	46,830,771	48,192,651	50,575,096

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	856,098	375,396	403,469
02 Technical and Special Fees	1,000		
03 Communication	211		
04 Travel	20,631	3,334	3,334
08 Contractual Services	327,581	4,762	4,762
09 Supplies and Materials	154,106	4,995	4,995
12 Grants, Subsidies and Contributions	34,549,209	32,073,010	32,254,985
13 Fixed Charges	30		
Total Operating Expenses	<u>35,051,768</u>	<u>32,086,101</u>	<u>32,268,076</u>
Total Expenditure	<u>35,908,866</u>	<u>32,461,497</u>	<u>32,671,545</u>
Unrestricted Fund Expenditure	19,636,600	18,137,569	18,352,066
Restricted Fund Expenditure	16,272,266	14,323,928	14,319,479
Total Expenditure	<u><u>35,908,866</u></u>	<u><u>32,461,497</u></u>	<u><u>32,671,545</u></u>

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

PROGRAM DESCRIPTION

The University of Maryland Center for Environmental Science (UMCES), engaging in research, education, and public service, consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. 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's National Oceanic and Atmospheric Administration.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By 2011 increase to 250 the number of Chesapeake Bay restoration research projects, from 191 in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of Chesapeake Bay restoration projects	179	191	250	250

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

Objective 2.1 By 2011, increase to 11,500 the number of K-12 students participating in UMCES' environmental education program from 11,000 in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 students participating in environmental education program	11,000	11,000	11,500	11,500

Objective 2.2 Continue through 2011, to maintain at least 450 teachers trained in UMCES' environmental education program.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 teachers trained in environmental education program	455	450	450	500

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

Objective 3.1 By 2011 improve private support to \$2.5 million, from \$1.9 million in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Private support (\$ millions)	\$1.4	\$1.9	\$2.0	\$2.5

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Objective 3.2 By 2011, increase the two-year running average of new extramural research funding that was received to \$25 million, from \$20.3 million in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Two-year running average of extramural research funding (\$ million)	\$17.7	\$20.3	\$22.0	\$25.0

Objective 3.3 By 2011, increase research expenditures from all sources to \$44 million, from an estimate of \$42 million in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Estimated	Estimated	Estimated
Input: Research expenditures (\$ millions)	\$40.6	\$42.0 ¹	\$43.0	\$44.0

Goal 4. Provide quality research and graduate education.

Objective 4.1 By 2011, increase to at least 150 annual peer-reviewed publications produced by UMCES faculty from 147 in 2008.

	2008	2009	2010	2011
Performance Measure	Actual	Estimated	Estimated	Estimated
Output: Number of peer-reviewed publications produced by UMCES faculty	147	150 ¹	150	150

Objective 4.2 By 2011, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to from an estimate of 31.4 in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Estimated	Estimated	Estimated
Quality: Mean number of citations per peer-reviewed publications attributed to UMCES faculty	29.3	31.4 ¹	32.0	33.0

Objective 4.3 By 2011, increase the average GRE (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1,350, from 1,230 in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	1,189	1,230	1,350	1,350

Objective 4.4 By 2011, increase the number of new large competitive extramural research awards, in excess of \$300,000, to 27 from 15 in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Number of grants awarded in excess of \$300,000	15	15	25	27

Objective 4.5 By 2011, improve faculty salaries to the 45th percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from an estimated 18th percentile in 2009.

	2008	2009	2010	2011
Performance Measure	Actual	Estimated	Estimated	Estimated
Output: Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	23	18 ¹	35	45

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

	2008	2009	2010	2011
Performance Measure	Actual	Estimated	Estimated	Estimated
Output: Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85	>85 ¹	>85	>85

Note: ¹ 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

	2009 Actual	2010 Appropriation	2011 Allowance
Beginning Balance (CUF)	7,021,556	8,789,388	7,801,454
Fund Balance Reversion to the State	-404,200	-1,193,633	-706,871
Revised Beginning Balance (CUF)	<u>6,617,356</u>	<u>7,595,755</u>	<u>7,094,583</u>
Current Unrestricted Revenue			
State Appropriation	17,721,065	17,876,232	17,949,266
Federal Grants and Contracts	2,186,451	2,658,641	2,658,641
Private Gifts, Grants and Contracts	72,428	310,466	310,466
State and Local Grants and Contracts	1,233,784	1,245,733	1,245,733
Sales and Services of Educational Activities	2,351,582	2,497,049	2,009,184
Other Sources	226,355	11,835	
Transfer (to)/from Fund Balance	-2,172,032	-205,699	36,022
Total Unrestricted Revenue	<u>21,619,633</u>	<u>24,394,257</u>	<u>24,209,312</u>
Current Restricted Revenue			
Federal Grants and Contracts	9,465,231	13,297,172	12,574,256
Private Gifts, Grants and Contracts	1,145,717	970,198	970,075
State and Local Grants and Contracts	4,298,182	5,453,420	5,243,417
Other Sources		-13,537	
Total Restricted Revenue	<u>14,909,130</u>	<u>19,707,253</u>	<u>18,787,748</u>
Total Revenue	<u>36,528,763</u>	<u>44,101,510</u>	<u>42,997,060</u>
Ending Balance (CUF)	8,789,388	7,801,454	7,058,561

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Number of Federal Grants Receives	508	486	490	490
Gifts and Grants Received (in millions)	21.7	19.3	22.0	22.0
Number of Campus Buildings	79	79	80	80
Gross Square Feet Total (millions) .....	.37	.37	.38	.38
% Non-Auxiliary	100	100	100	100
State Appropriations:				
Central Administration	4,000,337	3,697,247	3,989,468	3,933,292
Horn Point Lab (HPL)	5,805,955	5,780,563	5,687,341	5,712,350
Chesapeake Biological Lab (CBL)	4,173,324	4,206,638	4,186,572	4,205,455
Appalachian Lab (AL)	2,143,424	2,164,425	2,113,580	2,123,185
Research Fleet Operations (RFO)	137,283	842,489	887,131	958,113
Sea Grant College	1,025,983	1,029,703	1,012,140	1,016,871
Total	<u>17,286,306</u>	<u>17,721,065</u>	<u>17,876,232</u>	<u>17,949,266</u>

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	259.39	255.64	255.64
Number of Contractual Positions	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	23,139,174	25,642,281	25,561,597
02 Technical and Special Fees	445,556	330,000	330,000
03 Communication	281,339	370,879	353,285
04 Travel	759,049	761,572	742,020
06 Fuel and Utilities	2,040,774	2,152,339	2,098,011
07 Motor Vehicle Operation and Maintenance	341,006	709,134	1,413,798
08 Contractual Services	6,180,965	8,847,463	8,316,608
09 Supplies and Materials	1,677,193	1,947,958	1,875,458
11 Equipment—Additional	429,545	1,195,249	1,162,500
12 Grants, Subsidies and Contributions	89,343	31,250	31,250
13 Fixed Charges	1,130,046	1,280,460	279,608
14 Land and Structures	14,773	832,925	832,925
Total Operating Expenses	12,944,033	18,129,229	17,105,463
Total Expenditure	36,528,763	44,101,510	42,997,060
Unrestricted Fund Expenditure	21,619,633	24,394,257	24,209,312
Restricted Fund Expenditure	14,909,130	19,707,253	18,787,748
Total Expenditure	36,528,763	44,101,510	42,997,060

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.

In fiscal year 2010, all of the resources associated with the University of Maryland Biotechnology Institute (UMBI) were transferred to the USM Office. As a result, no separate measures for UMBI appear in this year's budget. Measures of activity appropriate to each transferred UMBI center will be developed in the coming year and included in the 2012 budget for the USM institution receiving that center through the transfer process.

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 more by fiscal year 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment at USM's regional higher education centers	2,915 ¹	3,482	4,100	>4,100

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of community college transfers	8,974	8,993	9,000	>9,000

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of AAT degree agreements established by USM (cumulative totals)	8	8 ²	8 ³	8 ³

¹ Enrollment totals are based on fall enrollment and reflect the total headcount enrollment at the centers, both day and evening, graduate and undergraduate. Growth estimates at the two centers continue to be contingent upon the availability of resources and programs.

² The most recent AAT, in English, was finalized in 2008. No new AATs were negotiated in fiscal year 2009. With the completion of the AAT in English in 2008, the major shortage areas identified by the State (Elementary Education, Math, Spanish, Physics and Chemistry) had been addressed.

³ With the major shortage areas addressed through the current AAT agreements, the Oversight Council is not expected to consider any new AAT programs in fiscal years 2010 and 2011. This measure will be reviewed in fiscal year 2010 and is likely to be revised in future reports.

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.¹

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Number of Professional Development School (PDS) partnerships supported by USM	274	286	>280	>280

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).

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Efficiency: Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$3.5 ²	\$4.5	\$4.2	\$4.2

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.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Input: Number of workshops held	2 ³	NA ³	NA ³	NA ³

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 University of Maryland Fund (UMF) and the Common Trust Fund (CTF) investments will exceed established national financial market indices.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Combined UMF and Common Trust risk-adjusted return versus national benchmark return (NBR) ⁴	-.68/-5.31 ⁴	-24.4/-13.4	>NBR ⁵	>NBR ⁵

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

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Annual funds raised by USM under 7-year Capital Campaign beginning in fiscal year 2005 (millions)	\$258	\$231	\$222	\$230

¹ This measure was added in 2002 and is based upon data and definitions reported by the institutions under the Maryland State Department of Education (MSDE) mandated Teacher Preparation Improvement Plan. Fiscal year 2002 was the first year in which this measure was reported. The goal was revised in fiscal year 2005.

² Fiscal year 2008 actual has been adjusted to reflect the addition of a \$1.4 million consulting services contract that should have been included in last year's 2008 total.

³ In fiscal year 2008, the USM sponsored two workshops, for approximately 125 faculty, as part of the USM's Course Redesign Initiative. Approximately 82 faculty also participated in Quality Matters workshops, with an additional 276 faculty participated in online Sloan Consortium Workshops. For fiscal year 2009, in order to eliminate travel expenses and still provide access, the USM moved toward offering online workshops only rather than traditional face-to-face workshops. This measure will be revised at the conclusion of the current 5-year MFR cycle in 2009 (fiscal year 2010).

⁴ Measures the annual return of the combined UMF and USM Common Trust Fund (CTF) versus the annual return of a composite weighted index (CWI) of national financial market indices. Beginning in fiscal year 2006 the CTF funds were invested and reported together with the UMF funds per the 60/40 index benchmark comprised of the S&P 500 and the Lehman Aggregate Bond portfolio (measured quarterly).

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

⁶ The Campaign's final goal is currently set at \$1.7 billion. The overall goal was dependent upon the goal 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Bond rating (Moody's) ¹	Aa2	Aa2	Aa2	Aa2

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.9%	1.2%	1.3%	>1.2%

Objective 4.4 Maintain a diverse and skilled workforce.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minorities in professional and executive positions within the USM Office	31%	31%	31%	31%

¹ Although the USM uses a number of credit rating services, each with its own rating scale, the System's primary national credit rating service is Moody's. This measure reflects Moody's rating.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	376.45	367.45	351.45
Total Number of Contractual Positions.....	43.60	43.10	43.10
Salaries, Wages and Fringe Benefits.....	39,349,638	39,079,838	37,482,696
Technical and Special Fees.....	183,900	7,010	7,010
Operating Expenses.....	32,476,489	36,516,113	35,569,295
Beginning Balance (CUF).....	13,778,012	12,673,121	8,720,962
Fund Balance Reversion to the State.....	-1,084,448	-3,662,023	-762,293
Revised Beginning Balance (CUF).....	12,693,564	9,011,098	7,958,669
Current Unrestricted Revenue			
State General Funds.....	39,740,582	39,821,264	39,183,956
Higher Education Investment Fund.....	238,428		
Federal Grants and Contracts.....	3,991,494	3,702,380	3,702,380
Private Gifts, Grants and Contracts.....	369,396	506,195	506,195
State and Local Grants and Contracts.....	583,288	661,425	661,425
Sales and Services of Educational Activities.....	2,576,791	2,850,000	3,100,000
Other Sources.....	6,873,676	6,875,045	6,075,045
Transfer (to)/from Fund Balance.....	20,443	290,136	-70,000
Total Unrestricted Revenue.....	<u>54,394,098</u>	<u>54,706,445</u>	<u>53,159,001</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	13,056,915	14,788,516	13,792,000
Private Gifts, Grants and Contracts.....	2,041,396	2,559,000	2,559,000
State and Local Grants and Contracts.....	2,517,618	3,549,000	3,549,000
Total Restricted Revenue.....	<u>17,615,929</u>	<u>20,896,516</u>	<u>19,900,000</u>
Total Revenue.....	<u>72,010,027</u>	<u>75,602,961</u>	<u>73,059,001</u>
Ending Balance (CUF).....	12,673,121	8,720,962	8,028,669

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

UNIVERSITY SYSTEM OF MARYLAND

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
University System of Maryland Office				
State Appropriations:				
Shady Grove	7,221,599	7,390,338	7,247,160	7,273,110
Hagerstown	2,016,418	1,627,064	1,884,905	1,891,653
Subtotal	<u>9,238,017</u>	<u>9,017,402</u>	<u>9,132,065</u>	<u>9,164,763</u>
Teacher Education	408,415	402,112	363,775	365,078
System Administration	9,786,332	9,890,704	9,781,986	9,826,746
Total State Appropriation.....	<u>19,432,764</u>	<u>19,310,218</u>	<u>19,277,826</u>	<u>19,356,587</u>
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB).....	256	307	457	478
UM, College Park (UMCP).....	883	1,175	1,280	1,325
Bowie State Univ. (BSU).....	11	39	51	46
Towson University (TU).....	99	146	168	198
UM Eastern Shore (UMES).....	58	66	85	120
Univ. of Baltimore.....	100	133	167	194
Salisbury University (SU).....		10	24	40
UM University College (UMUC).....	926	885	1,109	873
UM Baltimore County (UMBC).....	186	267	214	300
Total	<u>2,519</u>	<u>3,028</u>	<u>3,555</u>	<u>3,574</u>
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, College Park (UMCP).....	5	5	8	8
Towson University (TU).....	40	53	60	60
Frostburg State (FSU).....	331	350	370	370
UM University College (UMUC).....	4	10	20	20
Salisbury (SU).....	16	20	26	26
Total	<u>396</u>	<u>438</u>	<u>484</u>	<u>484</u>
University of Maryland Biotechnology Institute				
Number of Federal Grants Received.....	110	123	120	120
Gifts and Grants Received (in millions).....	26.2	20.3	20.0	20.0
State Appropriation (GF) by Center:				
Central Administration				
Total Research (includes CARB, COMB, MBC, and CBR).....	9,151,779	8,552,137	9,397,247	10,385,764
Public Service (includes Education and Outreach component).....	199,251	361,104	375,000	375,000
Plant Operations	6,739,296	7,722,007	7,929,657	9,066,605
Central Administration	3,869,299	3,795,116	2,841,534	
Subtotal	<u>19,959,625</u>	<u>20,430,364</u>	<u>20,543,438</u>	<u>19,827,369</u>
Total University System of Maryland.....	<u>39,392,389</u>	<u>39,740,582</u>	<u>39,821,264</u>	<u>39,183,956</u>

Note: The transfer of the University of Maryland Biotechnology Institute to University System of Maryland is displayed in all four fiscal years.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.02 RESEARCH—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	273.45	265.45	249.45
Number of Contractual Positions	38.10	38.10	38.10
01 Salaries, Wages and Fringe Benefits	27,024,000	26,373,822	24,371,397
02 Technical and Special Fees	126,995	7,010	7,010
03 Communication	308,449	281,841	130,280
04 Travel	415,085	382,066	271,300
06 Fuel and Utilities	4,846,896	5,475,013	5,475,013
07 Motor Vehicle Operation and Maintenance	116,610	162,763	160,373
08 Contractual Services	8,608,090	8,607,310	8,364,636
09 Supplies and Materials	3,141,003	3,578,844	3,244,325
11 Equipment—Additional	750,994	1,160,733	1,160,733
12 Grants, Subsidies and Contributions	512,400	352,139	328,853
13 Fixed Charges	504,071	690,579	1,697,078
14 Land and Structures	-115,112	600,000	600,000
Total Operating Expenses	19,088,486	21,291,288	21,432,591
Total Expenditure	46,239,481	47,672,120	45,810,998
Unrestricted Fund Expenditure	30,467,385	30,772,120	28,910,998
Restricted Fund Expenditure	15,772,096	16,900,000	16,900,000
Total Expenditure	46,239,481	47,672,120	45,810,998

R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	133,105	110,110	110,110
03 Communication	103		
04 Travel	6,219		
08 Contractual Services	9,255,830	9,132,064	9,164,763
09 Supplies and Materials	6,249		
12 Grants, Subsidies and Contributions	420,000	253,665	254,968
Total Operating Expenses	9,688,401	9,385,729	9,419,731
Total Expenditure	9,821,506	9,495,839	9,529,841
Unrestricted Fund Expenditure	9,821,506	9,495,839	9,529,841

UNIVERSITY SYSTEM OF MARYLAND

R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	101.50	100.50	100.50
Number of Contractual Positions	5.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	12,192,533	12,595,906	13,001,189
02 Technical and Special Fees	56,905		
03 Communication	601,523	537,321	537,304
04 Travel	183,457	151,080	151,080
07 Motor Vehicle Operation and Maintenance	5,559	6,425	6,540
08 Contractual Services	1,558,014	3,887,547	2,762,570
09 Supplies and Materials	325,294	180,986	180,986
11 Equipment—Additional	-60,561	61,820	61,820
12 Grants, Subsidies and Contributions	321,927	591,315	591,315
13 Fixed Charges	369,449	422,602	425,358
14 Land and Structures	394,940		
Total Operating Expenses	3,699,602	5,839,096	4,716,973
Total Expenditure	15,949,040	18,435,002	17,718,162
Unrestricted Fund Expenditure	14,105,207	14,438,486	14,718,162
Restricted Fund Expenditure	1,843,833	3,996,516	3,000,000
Total Expenditure	15,949,040	18,435,002	17,718,162