

# UNIVERSITY SYSTEM OF MARYLAND

## R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

**Objective 1.1** Maintain the percent of USM graduates employed in Maryland at 65 percent or greater through survey year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total undergraduate enrollment at USM institutions	108,583	111,255	111,500	≥111,500
<b>Output:</b> Bachelor's degree recipients produced by USM institutions	19,950	20,653	21,100	≥21,100
	<b>2005</b>	<b>2008</b>	<b>2011</b>	<b>2014</b>
	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of USM graduates <sup>1</sup>	94%	93%	90%	≥ 90%
Percent of USM graduates employed in Maryland <sup>1</sup>	65%	64%	67%	≥ 65%

**Objective 1.2** Increase the number of students completing teacher training at USM institutions and available to be hired by Maryland public schools teacher from 1,451 in 2009 to 1,700 or greater by fiscal year 2013.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students in teacher training programs (undergraduate and post baccalaureate)	6,581 <sup>2</sup>	6,620	6,511	6723
<b>Output:</b> Number of students completing teaching training programs (undergraduate and post baccalaureate)	1,588	1,728	1,731	1,736
<b>Quality:</b> Percent of students who completed teacher training and passed Praxis II (undergraduate and post baccalaureate)	98%	98%	98%	98%

<sup>1</sup> All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2014.

<sup>2</sup> Enrollment data for 2011 (6,581) was revised in fiscal year 2012 based on final fiscal year 2011 numbers submitted in fiscal year 2012 by Salisbury University.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.3** 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.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students enrolled in STEM programs <sup>1</sup>	32,778	34,989	≥ 35,000	> 35,000
<b>Output:</b> Number of graduates of STEM programs <sup>1</sup>	5,469 <sup>1</sup>	6,086	≥ 6,100	≥ 6,500

**Objective 1.4** Increase the total number of nursing graduates, baccalaureate through doctorate, produced annually by USM nursing programs from 898 in fiscal year 2009 to 1,000 or greater by fiscal year 2013.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduate students enrolled in nursing programs	2,751 <sup>2</sup>	2,837	2,813	2,790
Number of graduate students enrolled in nursing programs	1,303	1,383	1,400	1,323
<b>Output:</b> Number of graduates of nursing programs at baccalaureate level	633	686	729	716
Number of graduates of nursing programs at master's or doctorate level	359	387	412	400
Total number of nursing program graduates (bachelor's through doctorate)	992	1,073	1,141	1,116
<b>Quality:</b> Percent of nursing program graduates passing the licensure examination	86% <sup>3</sup>	<sup>3</sup>	87%	87%

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

**Objective 2.1** Increase the proportion of State residents who have a bachelor's degree.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total undergraduate enrollment at USM institutions	108,583	111,255	111,500	≥ 111,500
<b>Output:</b> Total number bachelor's degree recipients produced by USM institutions	19,950	20,653	21,100	≥ 21,100
<b>Outcome:</b> Percent of State residents who have a bachelor's degree <sup>4</sup>	36.1%	36.9%	37.0%	≥ 37.0%

**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 .86 or greater through 2008.

	2005	2008	2011	2014
<b>Performance Measure</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Output:</b> Median salary of USM graduates <sup>4</sup>	\$38,120	\$38,120	\$37,778	≥ \$41,000
<b>Outcome:</b> Ratio of median salary of USM graduates to median salary of U.S. civilian work force with a bachelor's degree <sup>5</sup>	0.91	0.93	0.79	≥ 0.85

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

<sup>2</sup> The final fiscal year 2011 number of undergraduates enrolled in nursing has been changed from the 2,738 number reported last year to 2,751 based on a revision made by Towson University for the fiscal year 12 report.

<sup>3</sup> Fiscal year 2011 was updated in fiscal year 2012 to reflect the final, updated numbers for the July 1, 2010-June 30, 2011 time period. Data for fiscal year 2012 have not yet been released. See [http://167.102.241.38/main.php?v=ada&p=0&c=education/nlcex\\_stats.html](http://167.102.241.38/main.php?v=ada&p=0&c=education/nlcex_stats.html).

<sup>4</sup> Percent of Maryland residents age 25 and over who have completed a bachelor's degree is derived from the U.S. Bureau of the Census American Community Survey (ACC), as reported by the Maryland State Data Center. Data included are the most recent available for the reported fiscal year: 2011 equals 2010. See [http://planning.maryland.gov/msdc/American\\_Community\\_Survey/2010ACS.shtml](http://planning.maryland.gov/msdc/American_Community_Survey/2010ACS.shtml)

<sup>5</sup> USM alumni salary data are self-reported and taken from the triennial MHEC Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2014. 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.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 2.3** Through 2013 maintain the number of new start up companies formed annually as a result of technology developed by USM research institutions at 8 or greater.<sup>1</sup>

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> New startup companies formed by USM institutions (annual)	8	6	≥ 8	≥ 8

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

**Objective 3.1** Through 2013 the percentage of economically disadvantaged students attending USM institutions will be at least 40 percent.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Percentage of economically disadvantaged students attending USM institutions (undergraduate only) <sup>2</sup>	44%	46%	≥ 45%	≥ 45%

**Objective 3.2** Maintain the percentage of minority undergraduate students at 40 percent or greater through 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Percentage of minority undergraduate students enrolled in USM institutions	41%	43%	≥ 43%	≥ 43%

**Objective 3.3** Maintain the percentage of African-American undergraduate students at 27 percent or greater through fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Percentage of African-American undergraduate students enrolled in USM institutions	27%	27%	≥ 27%	≥ 27%

**Objective 3.4** Increase the second-year retention rate of minority students, system-wide, to 83 percent, and increase or maintain the second-year retention rate of African-American students, system-wide, to at least 78 percent, by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Second-year retention rate of minority students <sup>3</sup>	82%	83%	84%	84%
Second-year retention rate of African-American students <sup>3</sup>	77%	80%	≥ 78%	≥ 78%

**Objective 3.5** Increase or maintain the six-year graduation rate of minority students, system-wide, to at least 55 percent, and Increase the six-year graduation rate of African-American students, system-wide, to at least 47 percent by fiscal year 2013.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Six-year graduation rate of minority students <sup>3</sup>	54%	52%	53%	54%
Six-year graduation rate of African-American students <sup>3</sup>	44%	45%	46%	47%

<sup>1</sup> Per data reported to the Association of University Technology Managers (AUTM). Actuals reflect most recent AUTM data. Thus, 2011 actual reflects data contained in the 2009 AUTM report; 2010 data reflect data contained in the 2008 AUTM report, etc.

<sup>2</sup> Bowie State does not report this measure so the percentages have been adjusted to take BSU out of the denominator when calculating for USM.

<sup>3</sup> All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) reporting requirements.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

**Objective 4.1** Increase the retention rate of USM undergraduates, system-wide, to at least 86 percent by fiscal year 2013.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate for USM undergraduates <sup>1</sup>	86%	85%	86%	86%

**Objective 4.2** Increase the graduation rate of USM undergraduates, system-wide, to at least 68 percent by fiscal year 2013.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate for USM undergraduates <sup>1</sup>	67%	65%	67%	68%

**Objective 4.3** Maintain prestigious awards and national academy memberships held by USM faculty at 80 or more by 2013.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of prestigious awards or national academy memberships held by USM faculty <sup>1</sup>	83	76	≥ 80	≥ 80

**Objective 4.4** Increase the level of student satisfaction with education received for employment to 90 percent or greater by the 2014 survey year.

	2005	2008	2011	2014
<b>Performance Measure</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percentage of students satisfied with education received for employment (undergraduate level only) <sup>2</sup>	87%	89%	88%	≥ 90%

**Objective 4.5** Maintain the level of student satisfaction with education received for graduate/professional school at 98 percent or greater through the 2014 survey year.

	2005	2008	2011	2014
<b>Performance Measure</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) <sup>2</sup>	98%	99%	98%	≥ 98

<sup>1</sup> This indicator was changed in 2005 to include national awards, per the original concept of the indicator. Awards included in the indicator are Fulbright Scholarships, 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.

<sup>2</sup> All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next MHEC Survey will be fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	22,731.80	22,974.76	22,974.76
Total Number of Contractual Positions.....	5,814.49	5,620.51	5,790.07
Salaries, Wages and Fringe Benefits.....	2,617,695,322	2,709,609,681	2,797,629,268
Technical and Special Fees.....	124,081,705	121,454,780	125,514,780
Operating Expenses.....	<u>1,866,143,974</u>	<u>1,982,342,223</u>	<u>2,031,493,339</u>
Beginning Balance (CUF).....	741,353,916	822,679,026	840,238,596
Fund Balance Reversion to the State.....		<u>-5,000,000</u>	
Revised Beginning Balance (CUF).....	<u>741,353,916</u>	<u>817,679,026</u>	<u>840,238,596</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	1,412,825,485	1,462,392,919	1,498,510,947
State General Funds.....	1,008,636,421	980,446,543	1,080,475,790
Higher Education Investment Fund.....	54,734,665	46,363,160	76,303,570
Budget Restoration Special Funds.....		47,657,439	
Federal Grants and Contracts.....	131,042,202	130,747,201	132,331,089
Private Gifts, Grants and Contracts.....	50,688,177	47,584,708	48,966,799
State and Local Grants and Contracts.....	13,468,403	14,062,227	14,081,720
Sales and Services of Educational Activities.....	196,949,225	187,413,414	188,063,788
Sales and Services of Auxiliary Enterprises.....	573,179,452	579,505,826	592,106,641
Other Sources.....	77,401,937	75,361,090	74,502,119
Transfer (to)/from Fund Balance.....	-81,325,110	-22,559,570	-14,348,179
Total Unrestricted Revenue.....	<u>3,437,600,857</u>	<u>3,548,974,957</u>	<u>3,690,994,284</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	725,026,203	765,243,725	777,743,005
Private Gifts, Grants and Contracts.....	190,093,715	218,312,161	201,059,105
State and Local Grants and Contracts.....	141,846,072	153,362,295	156,614,762
State Special Funds (Restricted).....	7,429,630	7,598,322	7,598,322
Sales and Services of Educational Activities.....	102,995,044	115,835,642	116,548,326
Endowment Income.....	2,703,025	3,523,953	3,523,953
Other Sources.....	226,455	555,629	555,630
Total Restricted Revenue.....	<u>1,170,320,144</u>	<u>1,264,431,727</u>	<u>1,263,643,103</u>
Total Revenue.....	<u>4,607,921,001</u>	<u>4,813,406,684</u>	<u>4,954,637,387</u>
Ending Fund Balance (CUF).....	822,679,026	840,238,596	854,586,775

# UNIVERSITY SYSTEM OF MARYLAND

---

## INSTRUCTION

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

## RESEARCH

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

## PUBLIC SERVICE

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

## ACADEMIC SUPPORT

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

## STUDENT SERVICES

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

## INSTITUTIONAL SUPPORT

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

## OPERATION AND MAINTENANCE OF PLANT

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

## AUXILIARY ENTERPRISES

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

## SCHOLARSHIPS AND FELLOWSHIPS

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

## HOSPITALS

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

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

### PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an 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 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 2012, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> National Ranking – National Institutes of Health total awards to dental schools <sup>1</sup>	3	3	3	3
National Ranking – National Institutes of Health total awards to public Schools of Medicine <sup>1</sup>	13	12	12	12
National Ranking ( <i>US News &amp; World Report</i> )				
School of Law (highest ranked specialty) <sup>2</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>
School of Law (specialty programs ranked in top 10) <sup>2</sup>	4	3	3	3
School of Nursing (M.S. Program) <sup>3</sup>	11 <sup>th</sup>	11 <sup>th</sup>	10 <sup>th</sup>	10 <sup>th</sup>
School of Nursing (highest ranked specialty) <sup>3</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>
School of Nursing (specialty programs ranked in top 10) <sup>3</sup>	5	5	5	5
School of Pharmacy <sup>4</sup>	9 <sup>th</sup>	17 <sup>th</sup>	10 <sup>th</sup>	10 <sup>th</sup>
School of Social Work <sup>4</sup>	18 <sup>th</sup>	16 <sup>th</sup>	16 <sup>th</sup>	16 <sup>th</sup>

**Objective 1.2** By fiscal year 2012, increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> Number of nationally recognized memberships and awards	15	13	16	16

<sup>1</sup> Fiscal year 2011 ranking was updated to reflect final values. Fiscal 2012 ranking is an estimate.

<sup>2</sup> Rankings for Law were updated for 2012 and each previous year.

<sup>3</sup> Rankings for nursing MS program and nursing specialties were updated for 2012. 2011 rankings are used for 2011 and 2012.

<sup>4</sup> Pharmacy and Social Work program rankings were updated for 2012. 2008 ranking is used for 2011.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 1.3** By fiscal year 2012, increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of scholarly publications and activities per full-time faculty	8.4	7.3	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 2012, increase extramural funding for research, service and training projects to \$600 million.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Grant/contract awards (millions)	\$557	\$525	\$535	\$545

**Objective 2.2** By fiscal year 2012, produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses or options executed annually at 50 percent of 2009 levels.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of U.S. patents issued per year	26	32	18	18
Number of licenses or options executed per year <sup>1</sup>	14	21	22	25
Cumulative number of active licenses or options	150	154	138	153

**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 2012, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 20 percent on average.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Nursing (MS, DNP and PhD) Graduates	326	362	336	334
Pharmacy (PharmD) Graduates	147	156	163	155
Dental (DDS) Graduates	128	123	124	126

**Objective 3.2** By fiscal year 2012, maintain support for financial aid scholarships and grants at the 2009 level.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Scholarships, grants, and assistantships (millions)	\$22 <sup>1</sup>	\$23	\$23	\$23

**Objective 3.3** By fiscal year 2014, maintain high rates of graduate employment and educational satisfaction compared to 2008 levels (95 percent and 92 percent, respectively, in 2008).

	2006	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates	97% <sup>2</sup>	95%	94%	95%
<b>Quality:</b> Graduates' satisfaction with education (Nursing)	81%	92%	84%	90%

<sup>1</sup> Fiscal year 2011 was updated to actual value. Fiscal year 2012 value is an estimate

<sup>2</sup> Alumni survey conducted in 2006 was in addition to standard MHEC reporting cycle.



# UNIVERSITY SYSTEM OF MARYLAND

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

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

**Objective 4.1** By fiscal year 2012, attain the capital campaign goal of \$93 million per year and increase university endowment (all sources) to \$243 million.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Campaign giving, annual (millions)	\$91	\$87	\$89	\$92
Endowment, annual (millions)	\$266	\$269	\$277	\$285

**Objective 4.2** By fiscal year 2012, 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 2009.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of grant applications	2,518	2,284	2,500	2,500
<b>Outcome:</b> Average grant award	\$239,164	\$209,706	\$225,000	\$225,000

**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 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member, and maintain a level of charity patient care at 2009 levels.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of days in public service per full-time faculty member	9.0	8.5	10.0	10.0
Days of charity patient care provided by clinical medical faculty	2,830	3,011	3,063	3,116

**Goal 6.** Increase efficiency, effectiveness and accountability, and respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

**Objective 6.1** From fiscal year 2009 through fiscal year 2012, attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Annual cost savings as a percentage of actual budget	1	1	3%	3%

**Objective 6.2** By fiscal year 2012, achieve a completion rate of annual action items in the campus Strategic Information Technology (IT) Plan of at least 95 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of annual IT plan completed <sup>2</sup>	97%	97%	95%	95%

### USM Core Indicators

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Total enrollment (undergraduates)	772	731	731	850
Percent minority of all undergraduates	42%	37%	1	1
Percent African-American of all undergraduates	20%	17%	1	1
Applicants to undergraduate nursing programs	757 <sup>2</sup>	584	700	700
Qualified applicants to undergraduate nursing programs denied admission	35 <sup>2</sup>	32	30	30

<sup>1</sup> Data not available

<sup>2</sup> Fiscal year 2011 value was revised in 2012.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.00**

**SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	4,880.18	4,880.88	4,880.88
Total Number of Contractual Positions.....	<u>246.52</u>	<u>291.56</u>	<u>284.46</u>
Salaries, Wages and Fringe Benefits.....	661,745,808	670,632,056	686,474,899
Technical and Special Fees.....	1,060,788	1,063,016	1,063,016
Operating Expenses.....	<u>320,452,870</u>	<u>368,446,301</u>	<u>375,157,454</u>
Beginning Balance (CUF).....	114,021,996	130,983,132	135,708,615
Fund Balance Reversion to the State.....		<u>-880,018</u>	
Revised Beginning Balance (CUF).....	<u>114,021,996</u>	<u>130,103,114</u>	<u>135,708,615</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	112,339,806	116,228,036	120,665,770
State General Funds.....	175,506,715	172,255,583	186,903,533
Higher Education Investment Fund.....	9,533,236	8,077,310	13,199,191
Budget Restoration Special Funds.....		6,122,530	
Federal Grants and Contracts.....	56,399,868	53,600,000	52,500,000
Private Gifts, Grants and Contracts.....	17,099,843	16,300,000	17,300,000
State and Local Grants and Contracts.....	4,736,007	4,600,000	4,700,000
Sales and Services of Educational Activities.....	126,214,783	126,379,556	126,820,319
Sales and Services of Auxiliary Enterprises.....	29,589,152	28,438,408	28,475,414
Other Sources.....	5,079,584	4,753,219	4,753,219
Transfer (to)/from Fund Balance.....	<u>-16,961,136</u>	<u>-5,605,501</u>	<u>-3,806,213</u>
<b>Total Unrestricted Revenue.....</b>	<u><b>519,537,858</b></u>	<u><b>531,149,141</b></u>	<u><b>551,511,233</b></u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	204,908,192	220,428,061	220,428,061
Private Gifts, Grants and Contracts.....	101,554,285	116,530,398	116,530,398
State and Local Grants and Contracts.....	51,631,215	52,706,178	54,185,398
Sales and Services of Educational Activities.....	102,995,044	115,835,642	116,548,326
Endowment Income.....	<u>2,632,872</u>	<u>3,491,953</u>	<u>3,491,953</u>
<b>Total Restricted Revenue.....</b>	<u><b>463,721,608</b></u>	<u><b>508,992,232</b></u>	<u><b>511,184,136</b></u>
<b>Total Revenue.....</b>	<u><b>983,259,466</b></u>	<u><b>1,040,141,373</b></u>	<u><b>1,062,695,369</b></u>
Ending Balance (CUF).....	130,983,132	135,708,615	139,514,828

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMB**

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	24,584	26,544	28,023	29,052
Dentistry (Postgraduate).....	22,818	24,635	26,001	26,949
Law (day).....	25,350	25,405	26,093	27,024
Law (evening).....	19,385	19,440	19,958	20,656
Medicine (M.D.).....	26,959	28,307	29,883	30,990
Medicine—Genetic Counseling .....	14,712	15,448	15,989	16,541
Allied Health (Med/Res Tech Certificate).....	11,488	11,970	12,470	12,881
Pharmacy (Pharm-D).....	18,401	19,481	20,353	21,077
Social Work (Masters) .....	11,813	12,309	12,929	13,360
Undergraduate:				
Allied Health (Med/Res Tech).....	8,044	8,290	8,487	8,742
Dental Hygiene.....	6,037	6,228	6,371	6,542
Nursing.....	8,711	8,966	9,173	9,443
Residents: Part-Time (per credit)				
Undergraduate				
Graduate-Masters.....	507	527	551	571
Graduate-PhD .....	423	440	459	475
Law .....	749	749	769	796
Allied Health (Graduate Med/Res Tech).....	509	530	554	574
Physical Therapy (Doctorate).....	451	469	498	516
Public Health-Masters .....	594	618	646	670
Undergraduate				
Dental Hygiene.....	310	319	329	339
Allied Health (Med/Res Tech).....	310	319	328	338
Nursing.....	310	319	328	338
Nursing-Masters CNL .....	493	517	540	560
Nursing-Masters Other .....	531	557	582	603
Nursing-PhD .....	548	575	601	623
Nursing-Doctor of Nursing Practice.....	548	575	601	623
Pharm D.....	658	696	728	755
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	52,298	55,979	59,224	61,501
Dentistry (Postgraduate).....	41,200	44,095	46,629	48,403
Law (day).....	36,629	36,684	37,710	39,106
Law (evening).....	27,844	27,899	28,671	29,717
Medicine (M.D.).....	48,206	50,617	53,532	55,585
Medicine—Genetic Counseling .....	23,347	24,515	25,419	26,348
Allied Health (Med/Res Tech Certificate).....	21,926	22,825	23,867	24,734
Pharmacy (Pharm-D).....	33,391	34,433	36,052	37,404
Social Work (Masters) .....	23,982	24,965	26,345	27,313
Undergraduate:				
Allied Health (Med/Res Tech).....	19,426	20,188	21,105	21,867
Dental Hygiene.....	21,140	22,568	23,816	24,685
Nursing.....	26,400	27,426	28,687	29,738

**UNIVERSITY SYSTEM OF MARYLAND**

---

**Institutional Profile: UMB**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Non-Residents: Part-Time (per credit)				
Graduate-Masters.....	910	946	991	1,029
Graduate-PhD .....	743	773	809	839
Law .....	1,225	1,225	1,259	1,306
Allied Health (Graduate Med/Res Tech).....	897	933	977	1,014
Physical Therapy (Doctorate).....	794	826	865	898
Public Health-Masters .....	912	949	994	1,032
Undergraduate				
Dental Hygiene.....	639	665	697	724
Allied Health (Med/Res Tech).....	639	665	697	724
Nursing.....	639	665	697	724
Nursing-Masters CNL .....	950	997	1,044	1,084
Nursing-Masters Other .....	977	1,025	1,074	1,115
Nursing-PhD .....	977	1,025	1,074	1,115
Nursing-Doctor of Nursing Practice .....	977	1,025	1,074	1,115
Pharm D.....	1,086	1,119	1,172	1,217
Room Charge (1-BR Apt. per month).....	1052	1052	1052	
State Appropriation per FTES .....	30,215	28,450	28,668	30,766
State % Non-Auxiliary, Unrestricted.....	37	38	37	38

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

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

**UNIVERSITY SYSTEM OF MARYLAND**

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Full-Time Student Headcount .....	6,339	6,359	6,359	6,359
% Resident.....	75	75	75	75
% Undergraduate .....	11	12	12	12
% Financial Aid.....	82	82	82	82
% Other Race .....	36	36	36	36
% Full Time.....	78	79	79	79
 Full-Time Teaching Faculty Headcount.....	 570	 564	 564	 564
% Tenured.....	66	67	67	67
% Terminal Degree .....	95	95	95	95
 Total Credit Hours.....	 164,573	 166,237	 166,237	 166,237
% Undergraduate .....	12	12	12	12
 Full-Time Equivalent (FTE) Students .....	 6,440	 6,504	 6,504	 6,504
Full-Time Equivalent (FTE) Faculty .....	722	754	754	754
% Part-Time.....	8.3	4.5	4.5	4.5
FTE Student/FTE Faculty Ratio .....	8.9	8.6	8.6	8.6
 Research Grant Awards Received .....	 2,135	 2,088	 2,088	 2,088
Dollar Value (millions) .....	557	525	535	545
 Number Campus Buildings .....	 75	 75	 70	 70
Gross Square Feet Total (millions).....	6.8	6.8	6.8	6.8
% Non-Auxiliary .....	39	39	39	39

Degree Information (Academic Year 2011-2012):

Total Number Programs: 46  
 Total Awarded: 2,134  
 % Bachelor: 16  
 % Master: 40  
 % Doctorate: 4  
 % Professional: 40

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	43	14	4	157	218
Law		2		321	323
Medicine		49	43	153	245
Nursing	281	334	10	21	646
Pharmacy		4	12	156	172
Social Work		454	6		460
Allied Health	16	3		51	70

Note: Due to the change in federal degree category designations, the Doctor of Physical Therapy (DPT), Doctor of Science in Physical Therapy (DScPT), and the Doctor of Nursing Practice (DNP) degrees, previously reported under the category of "Doctorate" are now reported under the category of "Professional".

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1,200.14	1,200.66	1,200.66
Number of Contractual Positions.....	65.71	70.15	69.52
01 Salaries, Wages and Fringe Benefits.....	164,594,170	163,109,276	168,165,699
02 Technical and Special Fees.....	754,949	770,072	770,072
03 Communication.....	1,576,442	1,642,078	1,642,078
04 Travel.....	2,225,514	2,398,407	2,398,407
06 Fuel and Utilities.....	592	2,070	2,070
07 Motor Vehicle Operation and Maintenance .....	74,134	55,178	55,178
08 Contractual Services.....	29,594,262	32,904,672	30,592,219
09 Supplies and Materials .....	4,936,330	5,569,349	5,569,349
10 Equipment—Replacement.....		27,759	27,759
11 Equipment—Additional.....	990,257	992,364	992,364
12 Grants, Subsidies and Contributions.....	3,218,459	3,343,445	3,343,445
13 Fixed Charges.....	3,415,048	3,713,791	3,721,639
Total Operating Expenses.....	46,031,038	50,649,113	48,344,508
Total Expenditure .....	211,380,157	214,528,461	217,280,279
Unrestricted Fund Expenditure.....	186,303,681	188,695,441	191,409,411
Restricted Fund Expenditure .....	25,076,476	25,833,020	25,870,868
Total Expenditure .....	211,380,157	214,528,461	217,280,279

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1,525.95	1,496.77	1,496.77
Number of Contractual Positions.....	113.30	138.53	138.85
01 Salaries, Wages and Fringe Benefits.....	203,703,018	205,130,280	208,791,983
02 Technical and Special Fees.....	226,383	255,121	255,121
03 Communication.....	1,757,500	1,966,305	1,966,305
04 Travel.....	6,779,781	6,960,456	6,960,456
06 Fuel and Utilities.....	359,255	61,997	61,997
07 Motor Vehicle Operation and Maintenance .....	580,489	442,295	442,295
08 Contractual Services.....	120,116,529	142,092,262	140,191,783
09 Supplies and Materials .....	28,102,644	30,616,029	30,399,260
10 Equipment—Replacement.....		359,125	359,125
11 Equipment—Additional.....	15,430,188	15,633,599	15,633,599
12 Grants, Subsidies and Contributions.....	2,876,498	3,015,941	3,015,941
13 Fixed Charges.....	7,070,280	8,950,874	8,950,874
Total Operating Expenses.....	183,073,164	210,098,883	207,981,635
Total Expenditure .....	387,002,565	415,484,284	417,028,739
Unrestricted Fund Expenditure.....	64,913,182	63,863,716	64,025,403
Restricted Fund Expenditure .....	322,089,383	351,620,568	353,003,336
Total Expenditure .....	387,002,565	415,484,284	417,028,739

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	80.27	80.27	80.27
Number of Contractual Positions.....	1.95	6.04	9.58
01 Salaries, Wages and Fringe Benefits.....	8,675,479	8,849,081	9,026,493
02 Technical and Special Fees.....	400		
03 Communication.....	55,123	60,448	60,448
04 Travel.....	7,599	11,870	11,870
07 Motor Vehicle Operation and Maintenance .....		41	41
08 Contractual Services.....	156,850	168,004	75,791
09 Supplies and Materials.....	46,362	48,496	31,324
12 Grants, Subsidies and Contributions.....	886,957	900,835	900,835
13 Fixed Charges.....	680	3,301	3,301
Total Operating Expenses.....	1,153,571	1,192,995	1,083,610
Total Expenditure .....	9,829,450	10,042,076	10,110,103
Unrestricted Fund Expenditure.....	3,474,763	3,811,561	3,834,084
Restricted Fund Expenditure .....	6,354,687	6,230,515	6,276,019
Total Expenditure .....	9,829,450	10,042,076	10,110,103

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	471.39	467.23	467.23
Number of Contractual Positions.....	25.43	23.17	16.57
01 Salaries, Wages and Fringe Benefits.....	46,806,020	46,304,543	47,518,804
02 Technical and Special Fees.....	7,050	6,210	6,210
03 Communication.....	649,840	702,226	702,226
04 Travel.....	403,607	371,208	371,208
06 Fuel and Utilities.....		70,739	70,739
07 Motor Vehicle Operation and Maintenance .....	307		
08 Contractual Services.....	-753,492	-517,797	259,483
09 Supplies and Materials.....	-843,144	-546,354	-546,354
10 Equipment—Replacement .....	102,731	612,260	612,260
11 Equipment—Additional.....	2,473,094	2,071,995	2,071,995
12 Grants, Subsidies and Contributions.....	185,972	189,453	189,453
13 Fixed Charges.....	2,198,223	2,087,253	2,087,253
Total Operating Expenses.....	4,417,138	5,040,983	5,818,263
Total Expenditure .....	51,230,208	51,351,736	53,343,277
Unrestricted Fund Expenditure.....	50,989,948	51,204,230	53,182,676
Restricted Fund Expenditure .....	240,260	147,506	160,601
Total Expenditure .....	51,230,208	51,351,736	53,343,277

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	38.85	37.38	37.38
Number of Contractual Positions.....	3.18	2.94	3.56
01 Salaries, Wages and Fringe Benefits.....	2,925,701	3,030,620	3,108,893
02 Technical and Special Fees.....	4,473	115	115
03 Communication.....	47,769	50,963	50,963
04 Travel.....	34,612	18,047	18,047
08 Contractual Services.....	273,632	299,158	299,158
09 Supplies and Materials.....	95,763	98,226	98,226
12 Grants, Subsidies and Contributions.....	39,729	45,052	45,052
13 Fixed Charges.....	47,205	11,138	11,138
Total Operating Expenses.....	538,710	522,584	522,584
Total Expenditure.....	3,468,884	3,553,319	3,631,592
Unrestricted Fund Expenditure.....	3,468,884	3,553,319	3,631,592

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	595.81	623.76	623.76
Number of Contractual Positions.....	15.36	19.62	12.06
01 Salaries, Wages and Fringe Benefits.....	56,160,950	60,483,461	62,626,651
02 Technical and Special Fees.....	3,000	12,060	12,060
03 Communication.....	1,745,664	1,830,780	1,830,826
04 Travel.....	287,065	436,380	436,380
06 Fuel and Utilities.....	17,326		
07 Motor Vehicle Operation and Maintenance .....	311,297	265,468	263,249
08 Contractual Services.....	8,225,272	8,106,760	13,816,154
09 Supplies and Materials.....	-1,154,628	-1,409,454	-1,409,454
10 Equipment—Replacement.....	21,821	29,964	29,964
11 Equipment—Additional.....	78,099	81,990	81,990
12 Grants, Subsidies and Contributions.....	151,211	178,020	178,020
13 Fixed Charges.....	1,623,214	2,100,372	2,117,512
Total Operating Expenses.....	11,306,341	11,620,280	17,344,641
Total Expenditure.....	67,470,291	72,115,801	79,983,352
Unrestricted Fund Expenditure.....	67,470,291	72,115,801	79,983,352



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	370.23	374.23	374.23
Number of Contractual Positions.....	1.81	12.44	11.51
01 Salaries, Wages and Fringe Benefits.....	20,423,767	21,430,264	22,344,777
03 Communication.....	202,231	243,095	243,095
04 Travel.....	44,494	20,735	20,735
06 Fuel and Utilities.....	16,129,612	16,084,707	16,839,200
07 Motor Vehicle Operation and Maintenance .....	84,666	16,287	16,287
08 Contractual Services.....	6,360,846	6,692,859	6,641,403
09 Supplies and Materials.....	6,923,668	9,917,425	8,917,425
11 Equipment—Additional.....	14,128	146,910	146,910
12 Grants, Subsidies and Contributions.....	62,750	43,119	43,119
13 Fixed Charges.....	11,081,589	11,555,965	11,824,558
14 Land and Structures.....	3,262,474	3,262,474	8,477,156
Total Operating Expenses.....	44,166,458	47,983,576	53,169,888
Total Expenditure.....	64,590,225	69,413,840	75,514,665
Unrestricted Fund Expenditure.....	64,590,225	69,413,840	75,514,665

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	75.26	67.43	67.43
Number of Contractual Positions.....	17.13	15.33	13.65
01 Salaries, Wages and Fringe Benefits.....	5,803,922	5,734,850	5,875,470
02 Technical and Special Fees.....	54,798	19,438	19,438
03 Communication.....	182,188	213,096	213,096
04 Travel.....	45,830	41,504	41,504
06 Fuel and Utilities.....	1,109,371	988,466	988,466
07 Motor Vehicle Operation and Maintenance .....	1,018,560	1,310,202	1,310,202
08 Contractual Services.....	11,557,258	10,482,902	10,482,902
09 Supplies and Materials.....	2,736,538	2,942,668	2,839,054
11 Equipment—Additional.....	231,140	38,500	38,500
12 Grants, Subsidies and Contributions.....	7,943	11,000	11,000
13 Fixed Charges.....	6,060,878	5,880,504	5,880,504
Total Operating Expenses.....	22,949,706	21,908,842	21,805,228
Total Expenditure.....	28,808,426	27,663,130	27,700,136
Unrestricted Fund Expenditure.....	28,808,426	27,663,130	27,700,136

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	15,467,363	17,048,739	18,252,517
Total Operating Expenses.....	<u>15,467,363</u>	<u>17,048,739</u>	<u>18,252,517</u>
Total Expenditure.....	<u>15,467,363</u>	<u>17,048,739</u>	<u>18,252,517</u>
Unrestricted Fund Expenditure.....	9,339,024	10,103,799	11,307,577
Restricted Fund Expenditure.....	6,128,339	6,944,940	6,944,940
Total Expenditure.....	<u>15,467,363</u>	<u>17,048,739</u>	<u>18,252,517</u>

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions.....	522.28	533.15	533.15
Number of Contractual Positions.....	2.65	3.34	9.16
01 Salaries, Wages and Fringe Benefits.....	<u>152,652,781</u>	<u>156,559,681</u>	<u>159,016,129</u>
02 Technical and Special Fees.....	9,735		
03 Communication.....	56,467	63,765	63,765
04 Travel.....	35,446	69,338	69,338
08 Contractual Services.....	-10,591,182	-4,061,924	-4,130,722
09 Supplies and Materials.....	631,656	5,107,818	3,630,890
11 Equipment—Additional.....	33,158	300	300
12 Grants, Subsidies and Contributions.....	1,854	15,025	15,025
13 Fixed Charges.....	1,181,982	1,185,984	1,185,984
Total Operating Expenses.....	<u>-8,650,619</u>	<u>2,380,306</u>	<u>834,580</u>
Total Expenditure.....	<u>144,011,897</u>	<u>158,939,987</u>	<u>159,850,709</u>
Unrestricted Fund Expenditure.....	40,179,434	40,724,304	40,922,337
Restricted Fund Expenditure.....	103,832,463	118,215,683	118,928,372
Total Expenditure.....	<u>144,011,897</u>	<u>158,939,987</u>	<u>159,850,709</u>

# UNIVERSITY SYSTEM OF MARYLAND

---

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally to 69 in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	64	63	66	69

**Objective 1.2** Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) to \$470 million in fiscal year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Total R&D expenditures, as reported by NSF (millions)	\$451	\$468	\$470	\$470

**Objective 1.3** Increase the number of faculty receiving prestigious awards and recognition to 71 in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of faculty receiving prestigious awards and recognition	73	70	71	71

# 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 percentage of full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering to 82 percent by 2014.

<b>Performance Measures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Degree recipients who participated in enrichment programs <sup>1</sup>	85% <sup>1</sup>	86%	86%	86%

**Objective 2.2** Increase the average degree credits earned through non-traditional options by bachelor's degree recipients to 30 in 2014.

<b>Performance Measures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average credits earned by degree recipients through non-traditional options	27	26	27	29

**Objective 2.3** Reduce the difference in six-year graduation rates between all students and African-American students, and between all students and Hispanic students, to 7 percentage points in 2014.

<b>Performance Measures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage point difference in graduation rates between: African-American students and all students	12	9	8	7
Hispanic students and all students	7	10	9	7

**Objective 2.4** Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 35 percent minority undergraduate students through increased recruitment and retention efforts of minority students through 2014.

<b>Performance Measures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of minority undergraduate students enrolled in UM <sup>2</sup>	37% <sup>3</sup>	38%	38%	38%

**Objective 2.5** By 2014, increase the second-year retention rate of all students and minority students to 95 percent, increase the second-year retention rate of African-American students and Hispanic students to 94 percent, and maintain a second-year retention rate for Asian-American undergraduate students at 96 percent or higher.

<b>Performance Measures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year freshman retention rate: all students	95.2%	94.5%	95.0%	95.0%
All minority students	95.6%	94.6%	94.0%	95.0%
All African-American students	94.8%	93.9%	94.0%	94.0%
All Hispanic students	94.2%	93.9%	94.0%	94.0%
All Asian-American students	96.7%	96.4%	96.0%	96.0%

<sup>1</sup> Reflects percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as 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. As noted in the Operational Definitions document, the University continues to improve the institutional recording processes that track special experiences, thus previous years' data have been modified as a result of those improvements.

<sup>2</sup> As of Fall 2010 (fiscal year 2011) minority enrollment percentages reflect the new federal race/ethnicity reporting guidelines; as a result, data for years prior to Fall 2010 (fiscal year 2011) are not available.

<sup>3</sup> This data has been corrected since last year's publication.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

**Objective 2.6** By 2014, increase the first time freshman six-year graduation rate for all students to 83 percent, minority students to 80 percent, African-American students to 76 percent, Hispanic students to 76 percent, and Asian-American students to 87 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> First-time freshman six-year graduation rate: all students	81.5%	81.8%	82.0%	83.0%
All minority students	77.7%	77.4%	78.0%	80.0%
All African-American students	69.1%	73.2%	74.0%	76.0%
All Hispanic students	75.0%	72.0%	75.0%	76.0%
All Asian-American students	86.6%	84.0%	87.0%	87.0%

**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 the University from all sources will increase to over \$150 million by 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total annual giving from all sources (millions) <sup>1</sup>	\$106	\$122	\$108	\$120

**Objective 3.2** The total number of annual alumni donors to the University will increase to 33,000 by 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total number of annual alumni donors <sup>1</sup>	20,365	19,999	23,000	25,000

**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** The cumulative number of license agreements executed with Maryland companies will increase to 70 by 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of license agreements executed with Maryland companies (cumulative)	70	74	76	76

**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 percentage of UMCP alumni employed in Maryland one year after graduation will increase to 43 percent by 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Percentage of UMCP graduates employed in Maryland one year after graduation <sup>2</sup>	45%	41%	41%	43%
Percentage of UMCP alumni employed full - or part-time one year after graduation <sup>2</sup>	85%	82%	80%	80%

<sup>1</sup> As we conclude the \$1 billion campaign, we expect to experience some donor “fatigue” and a temporary lull in results. In addition, a new vice president will need time to rebuild a staff that, due to budget constraints, is down 25 percent in frontline fundraisers. Thus, fiscal year 2013 shows a projected decrease in support, rebounding a bit in fiscal year 2014, although current challenging economic times may continue to impact philanthropy negatively.

<sup>2</sup> 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, indicated that they were employed full or part-time, and were working in Maryland. The 2011 Survey reports on students who graduated in fiscal year 2010.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 5.2** Increase or maintain the number of UM baccalaureate-level graduates in STEM fields (science, technology, engineering, and mathematics) to 3,950 in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of UM baccalaureate-level STEM field graduates	3,816	3,863	3,910	3,900

**Objective 5.3** Increase the number of UM teacher education program completers to 405 or higher in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree) <sup>1</sup>	393	393	366	370

**Objective 5.4** Increase the percentage of UM students satisfied with education received for employment from 93 percent in 2008 to 95 percent by 2014.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of alumni satisfied with education received for employment one year after graduation <sup>2</sup>	93%	93%	94%	95%

**Objective 5.5** Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96 percent between the 2008 alumni survey and the 2014 alumni survey.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>3</sup>	98%	98%	98%	98%

<sup>1</sup> The fiscal year reporting cycle under represents the number of teachers immediately ready to enter the workforce the following fall. The year-long internship of a large number of UM's master's and post-baccalaureate programs occurs during the fall, spring, and summer. In using the fiscal year as the reporting cycle, these summer graduates are moved into the next reporting year. In addition, the College of Education is reassessing its overall targets for program completers in response to the changing context and demands of public school partners.

<sup>2</sup> Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation. Thus, the 2011 Survey reports on students who graduated in fiscal year 2010; the 2008 Survey reports on students who graduated in fiscal year 2007, etc. Data reflect only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their educational preparation for employment as excellent, good, or adequate/fair 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.

<sup>3</sup> Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation and reflect only bachelor's degree recipients who graduated the previous year, were enrolled in graduate or professional school and who rated their preparation for advanced education as excellent, good, or adequate (fair) on a UMCP alumni survey administered one year after graduation.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.00**

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

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	8,532.00	8,607.18	8,607.18
Total Number of Contractual Positions.....	<u>1,673.31</u>	<u>1,320.77</u>	<u>1,400.45</u>
Salaries, Wages and Fringe Benefits.....	1,036,073,537	1,065,794,126	1,107,306,538
Technical and Special Fees.....	8,198,160	9,261,476	9,261,476
Operating Expenses.....	<u>640,510,610</u>	<u>660,809,141</u>	<u>690,606,343</u>
Beginning Balance (CUF).....	338,637,887	378,012,073	377,041,770
Fund Balance Reversion to the State.....		<u>-1,970,303</u>	
Revised Beginning Balance (CUF).....	<u>338,637,887</u>	<u>376,041,770</u>	<u>377,041,770</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	460,070,041	473,762,537	486,460,009
State General Funds.....	393,421,569	376,718,008	417,771,593
Higher Education Investment Fund.....	21,330,527	18,075,774	29,503,172
Budget Restoration Special Funds.....		20,884,216	
Federal Grants and Contracts.....	60,631,001	64,692,154	66,256,131
Private Gifts, Grants and Contracts.....	27,874,617	27,121,350	27,121,350
State and Local Grants and Contracts.....	3,947,181	4,076,430	4,076,430
Sales and Services of Educational Activities.....	42,259,272	36,731,124	37,344,500
Sales and Services of Auxiliary Enterprises.....	237,308,925	237,091,682	243,018,974
Other Sources.....	57,038,280	49,655,303	50,163,852
Transfer (to)/from Fund Balance.....	-39,374,186	-1,000,000	3,011,277
<b>Total Unrestricted Revenue.....</b>	<u>1,264,507,227</u>	<u>1,307,808,578</u>	<u>1,364,727,288</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	312,204,353	316,583,680	327,419,309
Private Gifts, Grants and Contracts.....	56,183,994	56,196,528	58,119,952
State and Local Grants and Contracts.....	44,457,103	47,677,635	49,275,285
State Special Funds (Restricted).....	7,429,630	7,598,322	7,632,523
<b>Total Restricted Revenue.....</b>	<u>420,275,080</u>	<u>428,056,165</u>	<u>442,447,069</u>
<b>Total Revenue.....</b>	<u>1,684,782,307</u>	<u>1,735,864,743</u>	<u>1,807,174,357</u>
Ending Balance (CUF).....	378,012,073	377,041,770	374,030,493

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B22.00**

**Institutional Profile: UMCP**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	8,416	8,655	8,908	9,153
Non-Resident (per year).....	24,831	26,026	27,287	28,339
Part-Time Undergraduate:				
Resident (per credit).....	282	290	299	308
Non-Resident (per credit).....	966	1,014	1,065	1,108
Mandatory Fees (year).....	761	779	799	814
Part-Time Graduate:				
Resident (per credit).....	500	525	551	573
Non-Resident (per credit).....	1,077	1,131	1,188	1,236
Mandatory Fees (year).....	756	773	788	802
Room Charge (double) *.....	5,714	5,793	5,918	
Board Charge (18 meals).....	3,885	3,885	3,975	
State Appropriation per FTES (note 1 and 2).....	10,797	10,883	10,766	11,633
State % Non-Auxiliary, Unrestricted Funds.....	43	40	39	40

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

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

(1) UMCP has significant Public Service and State-Supported Research. This number is presented so that appropriate comparisons may be made to other campuses who do not have similar activities. The computation is "state support for instruction mission" from the Institutional Profile divided by student FTEs from the Profile.

(2) For informational purposes only, the total appropriation per FTE without the adjustment for Public Service and State-Supported Research is as follows: \$130,051 in FY 2011 Actual, \$13,174 in FY 2012 Actual, \$13,175 in FY 2013 Appropriation, and \$14,177 in FY 2014 Allowance.



**UNIVERSITY SYSTEM OF MARYLAND**

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	36,944	36,868	36,948	36,949
% Resident.....	64	64	64	64
% Undergraduate.....	72	72	72	72
% Financial Aid.....	63	63	63	63
% Other Race.....	37	38	38	38
% Full Time.....	85	86	86	86
Full-Time Teaching Faculty Headcount.....	1,613	1,668	1,668	1,668
% Tenured.....	64	64	64	64
% Terminal Degree.....	93	93	93	93
Total Credit Hours.....	892,236	890,321	892,406	892,493
% Undergraduate.....	84	84	84	84
Full-Time Equivalent (FTE) Students.....	31,532	31,483	31,550	31,550
Full-Time Equivalent (FTE) Faculty.....	2,806	2,758	2,758	2,755
% Part-Time.....	7.3	5.3	5.3	5.2
FTE Student/FTE Faculty Ratio.....	11	11	11	11
Research Grants Received.....	5,945	5,285	5,285	5,285
Dollar Value (millions).....	473	502	502	502
Number Campus Buildings.....	264	266	266	268
Gross Square Feet Total (millions).....	13.7	13.7	13.7	14.1
% Non-Auxiliary.....	58	56	56	56

Degree Information (Academic Year 2011-2012):

Total Number Programs: 270  
 Total Awarded: 10,151  
 % Bachelor: 69  
 % Master: 24  
 % Doctorate: 7

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	1,554	252	74	1,880
Engineering	703	423	122	1,248
Biological Sciences	610	37	51	698
Business Management	999	751	19	1,769
Education	619	317	111	1,047
Computer and Information Science	255	65	28	348
Communication and Journalism	414	27	8	449
Letters	324	19	28	371
Fine and Applied Art	229	51	37	317
Psychology	323	16	9	348

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	2,255.78	2,255.78	2,255.78
Number of Contractual Positions.....	343.70	278.03	310.10
01 Salaries, Wages and Fringe Benefits.....	356,793,166	365,700,809	376,622,854
02 Technical and Special Fees.....	2,341,543	2,025,278	2,025,278
03 Communication.....	3,159,229	1,493,432	1,493,432
04 Travel.....	9,348,003	7,429,949	7,429,949
06 Fuel and Utilities.....	-9,708	1,500	1,500
07 Motor Vehicle Operation and Maintenance .....	71,280	5,628	5,628
08 Contractual Services.....	17,975,406	39,452,467	43,111,242
09 Supplies and Materials .....	6,734,260	7,605,368	8,096,069
11 Equipment—Additional.....	1,344,928	1,563,339	1,563,339
12 Grants, Subsidies and Contributions.....	15,085,948	16,000,249	16,555,583
13 Fixed Charges.....	1,110,842	4,302,190	4,302,190
14 Land and Structures.....	4,941,803	474,605	474,605
Total Operating Expenses.....	59,761,991	78,328,727	83,033,537
Total Expenditure .....	418,896,700	446,054,814	461,681,669
Unrestricted Fund Expenditure.....	400,991,879	427,302,274	442,940,022
Restricted Fund Expenditure .....	17,904,821	18,752,540	18,741,647
Total Expenditure .....	418,896,700	446,054,814	461,681,669

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1,790.47	1,789.77	1,789.77
Number of Contractual Positions.....	544.55	354.46	381.15
01 Salaries, Wages and Fringe Benefits.....	258,835,569	248,293,855	258,132,795
02 Technical and Special Fees.....	1,945,402	1,894,801	1,894,801
03 Communication.....	2,270,131	1,421,119	1,421,119
04 Travel.....	15,353,176	13,499,054	13,499,054
06 Fuel and Utilities.....	430,548	256,391	256,391
07 Motor Vehicle Operation and Maintenance .....	519,007	303,103	303,103
08 Contractual Services.....	72,262,823	91,877,094	98,728,710
09 Supplies and Materials .....	23,530,722	19,015,248	19,308,608
11 Equipment—Additional.....	14,849,097	13,859,505	13,859,505
12 Grants, Subsidies and Contributions.....	3,578,568	4,397,559	4,397,559
13 Fixed Charges.....	4,460,234	13,210,337	13,210,337
14 Land and Structures.....	2,729,350	732,165	732,165
Total Operating Expenses.....	139,983,656	158,571,575	165,716,551
Total Expenditure .....	400,764,627	408,760,231	425,744,147
Unrestricted Fund Expenditure.....	106,363,221	111,987,328	117,486,717
Restricted Fund Expenditure .....	294,401,406	296,772,903	308,257,430
Total Expenditure .....	400,764,627	408,760,231	425,744,147

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	576.33	576.33	576.33
Number of Contractual Positions.....	178.17	168.53	166.15
01 Salaries, Wages and Fringe Benefits .....	60,806,291	64,538,048	66,780,133
02 Technical and Special Fees.....	3,339,891	4,640,849	4,640,849
03 Communication.....	2,588,499	2,763,620	2,763,620
04 Travel.....	4,003,505	3,250,738	3,250,738
06 Fuel and Utilities.....	130,308	172,113	172,113
07 Motor Vehicle Operation and Maintenance .....	346,985	274,432	274,432
08 Contractual Services.....	16,581,787	19,200,727	18,880,990
09 Supplies and Materials .....	3,841,323	4,473,913	4,473,913
11 Equipment—Additional.....	536,008	399,114	399,114
12 Grants, Subsidies and Contributions.....	1,430,763	1,499,960	1,499,960
13 Fixed Charges.....	1,963,026	2,979,263	2,979,263
14 Land and Structures.....	7,368,220	6,762,547	6,762,547
Total Operating Expenses.....	38,790,424	41,776,427	41,456,690
Total Expenditure .....	102,936,606	110,955,324	112,877,672
Unrestricted Fund Expenditure.....	30,375,306	33,489,332	34,644,723
Restricted Fund Expenditure .....	72,561,300	77,465,992	78,232,949
Total Expenditure .....	102,936,606	110,955,324	112,877,672

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	888.30	888.30	888.30
Number of Contractual Positions.....	77.96	53.49	58.40
01 Salaries, Wages and Fringe Benefits .....	88,969,274	97,525,345	101,469,692
02 Technical and Special Fees.....	382,613	343,751	343,751
03 Communication.....	1,928,894	1,303,136	1,303,136
04 Travel.....	2,616,016	2,179,234	2,179,234
06 Fuel and Utilities.....		3,800	3,800
07 Motor Vehicle Operation and Maintenance .....	64,766	18,750	18,750
08 Contractual Services.....	21,813,109	8,837,733	9,325,542
09 Supplies and Materials .....	7,018,192	5,607,684	5,607,684
11 Equipment—Additional.....	16,311,184	21,453,780	21,453,780
12 Grants, Subsidies and Contributions.....	739,423	518,684	541,538
13 Fixed Charges.....	-3,812,062	-3,730,782	-3,730,782
14 Land and Structures.....	3,091,527	644,334	644,334
Total Operating Expenses.....	49,771,049	36,836,353	37,347,016
Total Expenditure .....	139,122,936	134,705,449	139,160,459
Unrestricted Fund Expenditure.....	138,124,067	133,675,512	138,127,143
Restricted Fund Expenditure .....	998,869	1,029,937	1,033,316
Total Expenditure .....	139,122,936	134,705,449	139,160,459

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	377.16	377.16	377.16
Number of Contractual Positions.....	24.31	13.54	14.43
01 Salaries, Wages and Fringe Benefits.....	29,913,810	39,918,713	41,411,422
02 Technical and Special Fees.....	41,296	97,900	97,900
03 Communication.....	739,008	693,700	693,700
04 Travel.....	1,119,622	1,227,387	1,227,387
06 Fuel and Utilities.....	425,435	542,850	542,850
07 Motor Vehicle Operation and Maintenance .....	-1,059	700	700
08 Contractual Services.....	6,202,356	-926,384	-954,742
09 Supplies and Materials .....	2,467,087	2,577,840	2,577,840
11 Equipment—Additional.....	71,975	338,395	338,395
12 Grants, Subsidies and Contributions.....	1,329,593	1,910,968	2,040,849
13 Fixed Charges.....	414,495	924,583	924,583
14 Land and Structures.....	1,217,163	756,562	756,562
Total Operating Expenses.....	13,985,675	8,046,601	8,148,124
Total Expenditure .....	43,940,781	48,063,214	49,657,446
Unrestricted Fund Expenditure.....	43,268,176	47,408,172	49,002,404
Restricted Fund Expenditure .....	672,605	655,042	655,042
Total Expenditure.....	43,940,781	48,063,214	49,657,446

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	790.15	790.15	790.15
Number of Contractual Positions.....	43.32	28.97	43.68
01 Salaries, Wages and Fringe Benefits.....	78,439,937	82,699,995	87,735,266
02 Technical and Special Fees.....	100,474	232,497	232,497
03 Communication.....	1,939,973	1,131,768	1,131,957
04 Travel.....	1,047,915	904,526	904,526
06 Fuel and Utilities.....	271,916	352,236	352,236
07 Motor Vehicle Operation and Maintenance .....	2,124,649	1,940,626	1,940,626
08 Contractual Services.....	15,507,737	-62,777	-108,163
09 Supplies and Materials .....	4,283,611	4,382,043	4,382,043
11 Equipment—Additional.....	475,359	668,223	668,223
12 Grants, Subsidies and Contributions.....	193,134	420,074	420,145
13 Fixed Charges.....	5,919,520	5,953,118	5,953,118
14 Land and Structures.....	4,057,524	3,657,442	3,657,442
Total Operating Expenses.....	35,821,338	19,347,279	19,302,153
Total Expenditure .....	114,361,749	102,279,771	107,269,916
Unrestricted Fund Expenditure.....	114,210,082	102,279,771	107,269,916
Restricted Fund Expenditure .....	151,667		
Total Expenditure.....	114,361,749	102,279,771	107,269,916

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	787.40	803.09	803.09
Number of Contractual Positions.....	32.34	21.66	32.33
01 Salaries, Wages and Fringe Benefits .....	57,928,511	61,302,753	65,562,661
02 Technical and Special Fees.....	1,650		
03 Communication.....	468,326	430,897	630,777
04 Travel.....	158,933	133,110	133,110
06 Fuel and Utilities.....	39,514,138	51,651,669	52,580,183
07 Motor Vehicle Operation and Maintenance .....	508,902	501,172	501,172
08 Contractual Services.....	-4,939,616	-6,751,433	-6,068,505
09 Supplies and Materials.....	9,162,277	4,630,450	5,775,787
11 Equipment—Additional.....	1,979,181	2,013,575	3,983,537
12 Grants, Subsidies and Contributions.....	241,471	183,395	183,395
13 Fixed Charges.....	29,161,633	29,005,964	30,174,181
14 Land and Structures.....	6,671,362	12,780,285	15,942,809
Total Operating Expenses.....	82,926,607	94,579,084	103,836,446
Total Expenditure .....	140,856,768	155,881,837	169,399,107
Unrestricted Fund Expenditure.....	140,844,497	155,881,837	169,399,107
Restricted Fund Expenditure.....	12,271		
Total Expenditure .....	140,856,768	155,881,837	169,399,107

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1,066.41	1,126.60	1,126.60
Number of Contractual Positions.....	428.96	402.09	394.21
01 Salaries, Wages and Fringe Benefits .....	104,060,410	105,814,608	109,591,715
02 Technical and Special Fees.....	45,291	26,400	26,400
03 Communication.....	6,728,343	6,319,189	6,319,189
04 Travel.....	5,329,754	4,829,868	4,829,868
06 Fuel and Utilities.....	13,961,448	12,862,870	12,862,870
07 Motor Vehicle Operation and Maintenance .....	1,175,026	1,237,579	1,237,579
08 Contractual Services.....	35,039,598	31,259,768	31,464,235
09 Supplies and Materials.....	25,414,700	21,496,278	23,441,996
11 Equipment—Additional.....	107,297	2,909,240	2,909,240
12 Grants, Subsidies and Contributions.....	9,867,977	10,551,688	10,551,688
13 Fixed Charges.....	8,955,396	8,904,026	8,904,026
14 Land and Structures.....	28,439,137	30,880,168	30,880,168
Total Operating Expenses.....	135,018,676	131,250,674	133,400,859
Total Expenditure .....	239,124,377	237,091,682	243,018,974
Unrestricted Fund Expenditure.....	239,118,035	237,091,682	243,018,974
Restricted Fund Expenditure .....	6,342		
Total Expenditure .....	239,124,377	237,091,682	243,018,974

**UNIVERSITY SYSTEM OF MARYLAND**

---

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....	326,569		
12 Grants, Subsidies and Contributions.....	84,451,194	92,072,421	98,364,967
Total Operating Expenses.....	84,451,194	92,072,421	98,364,967
Total Expenditure.....	84,777,763	92,072,421	98,364,967
Unrestricted Fund Expenditure.....	51,211,964	58,692,670	62,838,282
Restricted Fund Expenditure.....	33,565,799	33,379,751	35,526,685
Total Expenditure.....	84,777,763	92,072,421	98,364,967

# 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.** Provide high-quality academic programs and affordable academic programs.

**Objective 1.1** Maintain the percentage of new tenure-track faculty with terminal degrees through 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of faculty with terminal degrees	100%	100%	100%	100%

**Objective 1.2** Increase the number of professionally-accredited programs to 7, and maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Number of professionally-accredited programs	5	5	6	7
Course units taught by FTE core faculty (per academic year)	8.2	7.5	7.5	7.5

**Objective 1.3** Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Students satisfied with education received for employment	84%	95%	95%	95%
Students satisfied with education for graduate/professional school	95%	98%	97%	98%

**Objective 1.4** Maintain the proportion of in-state undergraduate tuition and fees as a percentage of Prince George's County median income to less than 8.75 percent.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> BSU tuition and fees as a percentage of Prince George's County median income	8.63%	8.79%	8.88%	8.95%

# UNIVERSITY SYSTEM OF MARYLAND

## R30B23.00 BOWIE STATE UNIVERSITY (Continued)

**Goal 2.** Support growth by enhancing access and retention efforts university-wide for Maryland's diverse citizenry.

**Objective 2.1** Increase the undergraduate second-year student retention rate to 76 percent, and increase the undergraduate six-year graduation rate to 50 percent in 2014.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Second-year undergraduate retention rate (MHEC) <sup>1</sup>	71%	75%	71%	74%
Six-year undergraduate graduation rate (MHEC) <sup>1</sup>	41%	44%	46%	50%

**Objective 2.2** Increase the number of online and hybrid courses annually to 90 in 2014 and offer at least four predominantly or fully online programs by 2014.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of online programs	0	0	1	2
Number of online and hybrid courses running in academic year	63	99	105	110

**Goal 3.** Promote regional economic and workforce development by increasing the qualified graduates in high-demand fields or areas.

**Objective 3.1** By 2014, increase the number of STEM (science, technology, engineering, mathematics) program students to 650, and the number of STEM graduates to 100.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of undergraduates in STEM programs	570	610	589	610
<b>Output:</b> Number of degrees awarded in undergraduate STEM programs	71	74	80	85

**Objective 3.2** Increase the number of teacher education graduates to 80 in 2014 and maintain teacher licensure pass rates.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Undergraduates and master of arts (MAT) in teacher education	355	309	266	280
Undergraduates and master of arts (MAT) completing teacher training	38	38	45	60
<b>Quality:</b> PRAXIS II pass rates for undergraduate candidates	100%	100%	100%	100%

**Objective 3.3** By 2014, increase the number of bachelor of science in nursing (BSN) graduates to 75, and increase nursing licensure pass rate to at least the statewide BSN average.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of undergraduates enrolled in nursing <sup>2</sup>	495	492	563	510
Number of qualified applicants admitted into nursing program	88	107	105	105
Number of qualified applicants not admitted into nursing program	10	22	17	20
<b>Output:</b> Number of BSN graduates	65	66	68	72
<b>Quality:</b> Percent of nursing graduates passing the licensure exam	83%	77%	80%	87%

**Goal 4.** Increase the University's external funding.

**Objective 4.1** By fiscal year 2014, increase alumni giving to \$150,000, increase gift dollars received to \$1.5 million, and increase amount of grant and contract funding received to \$11 million.

	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Quality:</b> Dollars of alumni giving	\$105,757	\$120,175	NA	NA
Number of alumni donors	753	1,072	NA	NA
Total gift dollars received (\$ millions)	\$1.35	\$1.30	NA	NA
<b>Outcome:</b> Total external grant and contract revenue (\$ millions)	\$8.4	\$9.2	NA	NA

<sup>1</sup> 2010 second-year retention rates are based on 2009 cohort; 2011 based on 2010 cohort; 2013 are based on 2012 cohort; 2014 based on 2013 cohort. 2010 six-year graduation rates based on 2004 cohort; 2011 based on 2005 cohort; 2013 based on 2007 cohort; 2014 based on 2008 cohort.

<sup>2</sup> Includes all undergraduate Nursing majors. Does not indicate acceptance into the program.



UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

**SUMMARY OF BOWIE STATE UNIVERSITY**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	483.00	494.00	494.00
Total Number of Contractual Positions.....	<u>140.62</u>	<u>146.53</u>	<u>168.53</u>
Salaries, Wages and Fringe Benefits.....	40,441,998	44,461,869	46,014,615
Technical and Special Fees.....	11,033,540	11,476,771	11,832,987
Operating Expenses.....	<u>50,883,684</u>	<u>49,909,876</u>	<u>52,194,697</u>
Beginning Balance (CUF).....	18,272,196	19,380,522	21,209,750
Fund Balance Reversion to the State.....		<u>-170,630</u>	
Revised Beginning Balance (CUF).....	<u>18,272,196</u>	<u>19,209,892</u>	<u>21,209,750</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	32,393,675	33,315,610	33,655,960
State General Funds.....	34,018,654	33,074,195	36,196,366
Higher Education Investment Fund.....	1,810,066	1,531,044	2,556,200
Budget Restoration Special Funds.....		1,427,693	
Federal Grants and Contracts.....	373,810	539,781	377,548
State and Local Grants and Contracts.....	43,200		
Sales and Services of Educational Activities.....	313,671	49,202	313,671
Sales and Services of Auxiliary Enterprises.....	15,126,237	16,187,361	17,013,806
Other Sources.....	830,973	1,223,488	1,002,195
Transfer (to)/from Fund Balance.....	<u>-1,108,326</u>	<u>-1,999,858</u>	<u>-1,573,447</u>
Total Unrestricted Revenue.....	<u><u>83,801,960</u></u>	<u><u>85,348,516</u></u>	<u><u>89,542,299</u></u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	16,437,410	18,000,000	18,000,000
Private Gifts, Grants and Contracts.....	563,722	500,000	500,000
State and Local Grants and Contracts.....	<u>1,556,130</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Restricted Revenue.....	<u><u>18,557,262</u></u>	<u><u>20,500,000</u></u>	<u><u>20,500,000</u></u>
Total Revenue.....	<u><u>102,359,222</u></u>	<u><u>105,848,516</u></u>	<u><u>110,042,299</u></u>
Ending Balance (CUF).....	19,380,522	21,209,750	22,783,197

**UNIVERSITY SYSTEM OF MARYLAND**

---

**Institutional Profile: BSU**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,153	6,347	6,639	6,967
Non-Resident (per year).....	16,677	16,888	17,195	17,534
Part-Time Undergraduate:				
Resident (per credit).....	195	201	207	213
Non-Resident (per credit).....	629	635	641	647
Part-Time Graduate:				
Resident (per credit).....	340	345	354	361
Non-Resident (per credit).....	646	653	660	667
Room Charge (double).....	4,126	4,311	4,483	4,662
Board Charge (19 meals).....	2,868	3,040	3,400	3,604
State Appropriation per FTES.....	7,704	7,990	8,189	8,536
State % Non-Auxiliary, Unrestricted Funds.....	51	52	52	53

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,578	5,608	5,421	5,580
% Resident.....	90	90	90	90
% Undergraduate.....	79	79	79	79
% Financial Aid.....	78	78	78	78
% Other Race.....	12	12	13	13
% Full Time.....	74	73	74	75
Full-Time Teaching Faculty Headcount.....	229	226	230	230
% Tenured.....	73	71	70	70
% Terminal Degree.....	92	95	92	92
Total Credit Hours.....	131,712	130,100	131,478	135,334
% Undergraduate.....	89	89	89	89
Full-Time Equivalent (FTE) Students.....	4,533	4,484	4,400	4,540
Full-Time Equivalent (FTE) Faculty.....	286	287	291	289
% Part-Time.....	43	45	44	43
FTE Student/FTE Faculty Ratio.....	16	16	15	16
Research Grants Received.....	21	20	20	20
Dollar Value (millions).....	1.9	1.1	1.1	1.1
Number Campus Buildings.....	22	23	23	24
Gross Square Feet Total (millions).....	1.3	1.4	1.4	1.5
% Non-Auxiliary.....	63	67	67	62

Degree Information (Academic Year 2011-2012):

Total Number Programs:

Total Awarded: 981

% Bachelor: 70

% Master: 29

% Doctoral: 1

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctoral</b>	<b>Total</b>
Communications	87	27		114
Business	155	20		175
Education	29	40	8	77
Psychology	55			55

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	208.12	206.98	206.98
Number of Contractual Positions .....	77.23	72.19	72.19
01 Salaries, Wages and Fringe Benefits .....	18,158,390	19,895,802	20,603,371
02 Technical and Special Fees .....	5,652,151	5,128,098	5,128,098
03 Communication .....	55,726	86,472	88,047
04 Travel .....	173,490	177,539	177,539
08 Contractual Services .....	247,425	693,225	1,045,077
09 Supplies and Materials .....	339,714	244,600	244,600
10 Equipment—Replacement .....	85,087	87,071	87,071
11 Equipment—Additional .....	24,379	36,305	36,305
12 Grants, Subsidies and Contributions .....	82,965	13,226	13,226
13 Fixed Charges .....	60,997	145,297	145,297
14 Land and Structures .....		5,450	5,450
Total Operating Expenses .....	1,069,783	1,489,185	1,842,612
Total Expenditure .....	24,880,324	26,513,085	27,574,081
Unrestricted Fund Expenditure .....	24,880,324	26,513,085	27,574,081

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1.50	1.00	1.00
Number of Contractual Positions .....	5.17	6.89	6.89
01 Salaries, Wages and Fringe Benefits .....	161,703	94,187	96,742
02 Technical and Special Fees .....	452,927	606,512	606,512
03 Communication .....	4,249	3,946	3,946
04 Travel .....	28,069	23,336	23,336
08 Contractual Services .....	312,479	289,408	287,556
09 Supplies and Materials .....	52,958	81,271	81,271
11 Equipment—Additional .....	33,218	33,218	33,218
12 Grants, Subsidies and Contributions .....	45,739	32,996	32,996
13 Fixed Charges .....	615	615	615
Total Operating Expenses .....	477,327	464,790	462,938
Total Expenditure .....	1,091,957	1,165,489	1,166,192
Restricted Fund Expenditure .....	1,091,957	1,165,489	1,166,192

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	.25	.89	.89
Number of Contractual Positions.....	4.05	7.15	7.15
01 Salaries, Wages and Fringe Benefits.....	96,642	90,438	93,043
02 Technical and Special Fees.....	376,592	459,960	459,960
03 Communication.....	402		14
04 Travel.....	46,841	82,167	82,167
08 Contractual Services.....	221,967	269,379	269,379
09 Supplies and Materials.....	56,756	41,333	41,333
10 Equipment—Replacement.....		67,500	67,500
12 Grants, Subsidies and Contributions.....	32,216	40,959	40,959
Total Operating Expenses.....	358,182	501,338	501,352
Total Expenditure.....	831,416	1,051,736	1,054,355
Unrestricted Fund Expenditure.....	74,726	120,100	122,554
Restricted Fund Expenditure.....	756,690	931,636	931,801
Total Expenditure.....	831,416	1,051,736	1,054,355

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	54.03	59.13	59.13
Number of Contractual Positions.....	19.79	22.07	44.07
01 Salaries, Wages and Fringe Benefits.....	4,701,922	5,386,929	5,578,668
02 Technical and Special Fees.....	1,895,613	1,867,463	2,223,679
03 Communication.....	38,603	55,570	56,001
04 Travel.....	264,190	271,812	271,812
07 Motor Vehicle Operation and Maintenance.....	25,656	25,656	25,656
08 Contractual Services.....	1,620,309	1,694,643	1,849,809
09 Supplies and Materials.....	245,194	224,495	368,245
10 Equipment—Replacement.....	294,026	1,680,451	1,680,451
11 Equipment—Additional.....	1,123,218	1,083,878	1,400,132
12 Grants, Subsidies and Contributions.....	309,309	270,107	270,107
13 Fixed Charges.....	456,641	521,561	521,561
14 Land and Structures.....		20,000	20,000
Total Operating Expenses.....	4,377,146	5,848,173	6,463,774
Total Expenditure.....	10,974,681	13,102,565	14,266,121
Unrestricted Fund Expenditure.....	7,394,219	8,528,829	9,695,931
Restricted Fund Expenditure.....	3,580,462	4,573,736	4,570,190
Total Expenditure.....	10,974,681	13,102,565	14,266,121

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	54.00	52.00	52.00
Number of Contractual Positions.....	13.77	12.75	12.75
01 Salaries, Wages and Fringe Benefits.....	3,743,959	3,931,649	4,065,362
02 Technical and Special Fees.....	1,113,698	1,376,585	1,376,585
03 Communication.....	62,517	85,105	85,399
04 Travel.....	102,750	108,116	108,116
08 Contractual Services.....	536,638	587,327	622,327
09 Supplies and Materials.....	124,788	136,026	136,026
10 Equipment—Replacement.....	17,456	30,764	30,764
11 Equipment—Additional.....	7,785	46,565	46,565
12 Grants, Subsidies and Contributions.....	68,864	54,127	54,127
13 Fixed Charges.....	27,503	9,507	9,507
Total Operating Expenses.....	948,301	1,057,537	1,092,831
Total Expenditure.....	5,805,958	6,365,771	6,534,778
Unrestricted Fund Expenditure.....	4,535,934	5,124,131	5,291,622
Restricted Fund Expenditure.....	1,270,024	1,241,640	1,243,156
Total Expenditure.....	5,805,958	6,365,771	6,534,778

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	103.12	110.52	110.52
Number of Contractual Positions.....	12.32	14.42	14.42
01 Salaries, Wages and Fringe Benefits.....	9,034,007	10,403,568	10,756,960
02 Technical and Special Fees.....	728,023	963,043	963,043
03 Communication.....	107,623	176,127	176,921
04 Travel.....	118,073	137,326	137,326
06 Fuel and Utilities.....		4,465	4,465
07 Motor Vehicle Operation and Maintenance.....	47,570	39,463	40,471
08 Contractual Services.....	1,026,979	1,524,482	1,601,077
09 Supplies and Materials.....	117,497	136,438	136,438
10 Equipment—Replacement.....	94,093	118,436	118,436
11 Equipment—Additional.....	473,290	80,950	80,950
12 Grants, Subsidies and Contributions.....		1,518	1,518
13 Fixed Charges.....	646,915	876,954	921,606
14 Land and Structures.....	2,638	12,220	12,220
Total Operating Expenses.....	2,634,678	3,108,379	3,231,428
Total Expenditure.....	12,396,708	14,474,990	14,951,431
Unrestricted Fund Expenditure.....	12,210,331	14,152,231	14,627,511
Restricted Fund Expenditure.....	186,377	322,759	323,920
Total Expenditure.....	12,396,708	14,474,990	14,951,431

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	19.67	19.30	19.30
Number of Contractual Positions.....	.02	.14	.14
01 Salaries, Wages and Fringe Benefits.....	1,312,786	1,334,959	1,380,171
02 Technical and Special Fees.....	1,152	8,139	8,139
03 Communication.....	9,386	11,400	11,498
04 Travel.....	4,542	9,912	9,912
06 Fuel and Utilities.....	3,744,353	3,074,845	2,036,191
07 Motor Vehicle Operation and Maintenance .....	139,896	53,583	53,583
08 Contractual Services.....	2,099,637	2,569,865	2,674,034
09 Supplies and Materials.....	97,325	106,423	106,423
10 Equipment—Replacement.....	8,416	12,986	12,986
11 Equipment—Additional.....	144,342	191,956	191,956
13 Fixed Charges.....	2,875,468	2,639,040	2,721,271
14 Land and Structures.....	6,205,300	2,182,324	2,877,420
Total Operating Expenses.....	15,328,665	10,852,334	10,695,274
Total Expenditure.....	16,642,603	12,195,432	12,083,584
Unrestricted Fund Expenditure.....	15,344,975	10,856,123	10,744,274
Restricted Fund Expenditure.....	1,297,628	1,339,309	1,339,310
Total Expenditure.....	16,642,603	12,195,432	12,083,584

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	42.31	44.18	44.18
Number of Contractual Positions.....	8.27	10.92	10.92
01 Salaries, Wages and Fringe Benefits.....	3,232,589	3,324,337	3,440,298
02 Technical and Special Fees.....	813,384	1,066,971	1,066,971
03 Communication.....	30,975	46,358	46,616
04 Travel.....	474,655	436,172	436,172
06 Fuel and Utilities.....	586,314	915,943	915,943
07 Motor Vehicle Operation and Maintenance .....		200	200
08 Contractual Services.....	4,851,625	5,048,376	5,158,742
09 Supplies and Materials.....	314,289	293,362	293,362
10 Equipment—Replacement.....	72,321	153,533	153,533
11 Equipment—Additional.....	61,980	92,405	92,405
12 Grants, Subsidies and Contributions.....	833,903	822,449	822,449
13 Fixed Charges.....	837,686	2,042,816	2,543,320
14 Land and Structures.....	2,862,340	993,086	993,086
Total Operating Expenses.....	10,926,088	10,844,700	11,455,828
Total Expenditure.....	14,972,061	15,236,008	15,963,097
Unrestricted Fund Expenditure.....	14,972,061	15,236,008	15,963,097

UNIVERSITY SYSTEM OF MARYLAND

R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	12,575	40,084	40,084
12 Grants, Subsidies and Contributions.....	14,750,939	15,703,356	16,408,576
Total Operating Expenses.....	<u>14,763,514</u>	<u>15,743,440</u>	<u>16,448,660</u>
Total Expenditure.....	<u>14,763,514</u>	<u>15,743,440</u>	<u>16,448,660</u>
Unrestricted Fund Expenditure.....	4,389,390	4,818,009	5,523,229
Restricted Fund Expenditure.....	10,374,124	10,925,431	10,925,431
Total Expenditure.....	<u>14,763,514</u>	<u>15,743,440</u>	<u>16,448,660</u>



# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY

### PROGRAM DESCRIPTION

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

### MISSION

Towson University, as the state's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the state. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the State of Maryland and beyond.

### 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 2,340 in Survey Year 2008 to 2,650 in Survey Year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total enrollment	21,840	21,464	21,960	22,456
<b>Output:</b> Total degree recipients	5,059	5,216	5,200	5,215
<b>Performance Measures</b>	<b>2005</b>	<b>2008</b>	<b>2011</b>	<b>2014</b>
<b>Outcome:</b> Employment rate of graduates <sup>1</sup>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
Estimated number of graduates employed in Maryland <sup>1</sup>	92.7%	92.4%	87.9%	92.0%
	2,137	2,340	2,490	2,550

**Objective 1.2** Increase number of TU students receiving degrees or certificates in teacher training programs from 553 in fiscal year 2009 to 580 in fiscal year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students in teacher training programs <sup>2</sup>	1,854 <sup>3</sup>	1,821	1,696	1,696
<b>Output:</b> Number of students receiving degrees or certificates in teacher training programs	676	689	689	689
<b>Quality:</b> Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	96%	97%	97%

<sup>1</sup> 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 2014.

<sup>2</sup> Includes Fall data only.

<sup>3</sup> Corrected data.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 1.3** Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs from 526 in fiscal year 2009 to 660 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduate students enrolled in STEM programs <sup>1</sup>	2,482	2,576	2,745	2,745
Number of graduate students enrolled in STEM programs <sup>1</sup>	665	758	741	755
<b>Output:</b> Number of students graduating from STEM programs	669	742	705	706

**Objective 1.4** Increase the number of TU graduates of nursing programs from 140 in fiscal year 2009 to 170 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of qualified applicants who applied to nursing program	288	261	195	195
Number accepted into nursing program	98	99	111	111
Number of undergraduates enrolled in nursing programs <sup>1</sup>	338 <sup>2</sup>	364	364	364
Number of graduate students enrolled in nursing programs <sup>1</sup>	96	86	85	85
<b>Output:</b> Number of students graduating from nursing programs	189	180	180	180
<b>Quality:</b> Percent of nursing program graduates passing the licensing examination	79%	91%	79%	79%

**Goal 2.** Promote economic development.

**Objective 2.1** Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at or above 85 percent through Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Median salary of TU graduates employed full-time <sup>3</sup>	\$34,400	\$40,035	\$38,059	\$42,000
Ratio of median salary of TU graduates to civilian work force with bachelor's degree <sup>4</sup>	82.3%	84.7%	79.3%	85.0%

**Goal 3.** Increase access for and success of minority, disadvantaged and Veteran students.

**Objective 3.1** Increase the percent of minority undergraduate students from 19 percent in fiscal year 2009 to 23 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of minority undergraduate students enrolled <sup>5</sup>	21.3%	24.0%	26.1%	24.0%

**Objective 3.2** Increase the percent of African-American undergraduate students from 11.7 percent in 2009 to 13.5 percent in 2014.<sup>5</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of African-American undergraduate students enrolled <sup>5</sup>	12.5%	13.4%	14.1%	13.4%

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

<sup>2</sup> The number of undergraduates enrolled in nursing programs in fiscal year 2011, reported as 325 last year, has been updated to 338.

<sup>3</sup> Survey data obtained from the MHEC Alumni Survey. The next scheduled cycle for the MHEC Alumni Survey is 2014.

<sup>4</sup> Based on salaries of those employed full time.

<sup>5</sup> Beginning in Fall 2010, race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, adopted in July 2010. The MHEC Recommendations follow the Integrated Postsecondary Education Data System (IPEDS) adoption of new aggregate categories for reporting race/ethnicity data in accordance with the final guidance issued by the U.S. Department of Education on October 19, 2007. These changes are necessary to implement the Office of Management and Budget's (OMB) 1997 Standards for Maintaining, Collecting, and Presenting Federal Data on Race and Ethnicity.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 3.3** Maintain the retention rate of minority students at or above 85 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students <sup>1</sup>	87.9%	86.6%	89.8%	85.1%

**Objective 3.4** Maintain the retention rate of African-American students at or above 85 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students <sup>1</sup>	86.3%	88.1%	91.1%	85.1%

**Objective 3.5** Maintain the six-year graduation rate of minority students at or above 70 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students <sup>1</sup>	71.1%	58.8%	58.5%	61.0%

**Objective 3.6** Maintain the six-year graduation rate of African-American students at or above 70 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students <sup>1</sup>	76.6%	56.7%	60.3%	62.0%

**Objective 3.7** Increase the number of first-generation undergraduate students from 2,993 in fiscal year 2009 to 3,300 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: First-generation undergraduate students enrolled <sup>2</sup>	3,182	3,309	3,388	3,400
Output: Six-year graduation rate of first-generation students	66.0%	61.6%	74.7%	70.0%

**Objective 3.8** Increase the number of low-income undergraduate students from 1,807 in fiscal year 2009 to 2,450 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Low-income undergraduate students enrolled <sup>2</sup>	2,345	2,613	2,782	2,800
Output: Six-year graduation rate of low-income students	63.7%	48.0%	49.8%	49.0%

**Objective 3.9** Increase the number of Veterans and Service Members from 246 in fiscal year 2009 to 300 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Veterans and Service Members enrolled <sup>2</sup>	203	215	237	237
Output: Number of Veterans and Services Members earning degrees	65	35	48	48

**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 85 percent through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of students <sup>1</sup>	87.4%	86.2%	85.5%	85.0%

<sup>1</sup> MHEC data.

<sup>2</sup> Includes fall data only.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B24.00 TOWSON UNIVERSITY (Continued)

**Objective 4.2** Maintain the six-year graduation rate of TU undergraduates at or above 70 percent through fiscal year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of students <sup>1</sup>	72.4%	68.7%	65.7%	67.0%

**Objective 4.3** Maintain the level of student satisfaction with education received for employment at or above 92 percent through Survey Year 2014.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for employment <sup>2</sup>	90.6%	91.6%	90.6%	92.0%

**Objective 4.4** Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2014.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education received for graduate/professional school <sup>2</sup>	97.8%	98.7%	99.2%	98.0%

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

**Objective 5.1** Maintain expenditures on facility renewal at one percent through fiscal year 2014.<sup>3</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Percent of replacement cost expended in facility renewal and renovation	2.44%	2.67%	2.42%	2.31%

**Objective 5.2** Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education from 1,037 in fiscal year 2009 to 1,300 in fiscal year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Full-time equivalent students enrolled in distance education and off campus courses <sup>4</sup>	1,107	1,132	1,376	1,395

<sup>1</sup> MHEC data.

<sup>2</sup> Data for 2005, 2008, and 2011 Survey Actual were obtained from the MHEC Alumni Survey, which is a one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2014.

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

<sup>4</sup> Includes Fall data only.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.00**

**SUMMARY OF TOWSON UNIVERSITY**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	1,999.94	2,040.00	2,040.00
Total Number of Contractual Positions.....	<u>923.00</u>	<u>920.50</u>	<u>920.50</u>
Salaries, Wages and Fringe Benefits.....	159,158,597	169,125,235	173,222,556
Technical and Special Fees.....	44,814,533	43,232,484	44,825,489
Operating Expenses.....	<u>202,637,794</u>	<u>212,219,505</u>	<u>225,431,037</u>
Beginning Balance (CUF).....	52,626,857	58,015,235	61,222,586
Fund Balance Reversion to the State.....		<u>-436,217</u>	
Revised Beginning Balance (CUF).....	<u>52,626,857</u>	<u>57,579,018</u>	<u>61,222,586</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	162,661,691	171,212,937	177,985,492
State General Funds.....	86,262,397	83,313,017	93,044,259
Higher Education Investment Fund.....	4,662,083	3,949,563	6,570,817
Budget Restoration Special Funds.....		4,591,790	
Federal Grants and Contracts.....	954,422	850,000	950,000
Private Gifts, Grants and Contracts.....	1,781,958	1,505,629	1,800,000
State and Local Grants and Contracts.....	48,654	150,000	150,000
Sales and Services of Educational Activities.....	4,010,759	4,584,013	4,584,013
Sales and Services of Auxiliary Enterprises.....	101,859,585	105,543,652	108,241,400
Other Sources.....	7,897,614	6,785,081	5,320,021
Transfer (to)/from Fund Balance.....	<u>-5,388,378</u>	<u>-3,643,568</u>	<u>-2,902,030</u>
Total Unrestricted Revenue.....	<u><u>364,750,785</u></u>	<u><u>378,842,114</u></u>	<u><u>395,743,972</u></u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	27,410,888	26,764,121	28,764,121
Private Gifts, Grants and Contracts.....	6,343,234	7,645,100	7,645,100
State and Local Grants and Contracts.....	8,044,012	10,747,270	10,747,270
Endowment Income.....	62,005	25,000	25,000
Other Sources.....		553,619	553,619
Total Restricted Revenue.....	<u><u>41,860,139</u></u>	<u><u>45,735,110</u></u>	<u><u>47,735,110</u></u>
Total Revenue.....	<u><u>406,610,924</u></u>	<u><u>424,577,224</u></u>	<u><u>443,479,082</u></u>
Ending Balance (CUF).....	58,015,235	61,222,586	64,124,616

**Institutional Profile: TU**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Mandatory Tuition and Fees (\$): Full-Time Undergraduate:</b>				
Resident (per year).....	7,656	7,906	8,132	8,360
Non-Resident (per year).....	19,114	19,418	19,754	20,038
<b>Part-Time Undergraduate:</b>				
Resident (per credit).....	328	339	349	358
Non-Resident (per credit).....	737	809	826	838
<b>Part-Time Graduate:</b>				
Resident (per credit).....	419	436	453	469
Non-Resident (per credit).....	776	808	839	855
Room Charge (double).....	5,520	5,684	5,910	
Board Charge (14 meals).....	4,094	4,258	4,428	
State Appropriation per FTES.....	5,034	5,077	5,073	5,391
State % Non-Auxiliary, Unrestricted Funds.....	35	35	34	35

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

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

**UNIVERSITY SYSTEM OF MARYLAND**

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	21,840	21,464	21,960	22,556
% Resident.....	77	83	85	82
% Undergraduate.....	80	82	82	82
% Financial Aid.....	60	49	49	49
% Other Race.....	21	23	25	25
% Full Time.....	77	79	78	78
Full-Time Teaching Faculty Headcount.....	849	830	841	841
% Tenured.....	37	37	37	37
% Terminal Degree.....	39	75	75	75
Total Credit Hours.....	522,654	524,305	529,878	548,895
% Undergraduate.....	91	91	91	91
Full-Time Equivalent (FTE) Students.....	17,869	17,908	18,105	18,477
Full-Time Equivalent (FTE) Faculty.....	1,165	1,167	1,174	1,174
% Part-Time.....	27	24	24	24
FTE Student/FTE Faculty Ratio.....	15.3	15.3	15.4	15.7
Research Grants Received.....	174	181	190	199
Dollar Value (millions).....	30.3	31.5	33.1	34.4
Number Campus Buildings.....	48	54	57	57
Gross Square Feet Total (millions).....	4.5	5.4	5.6	5.6
% Non-Auxiliary.....	43	39	39	39

Degree Information (Academic Year 2011-2012):

Total Number Programs: 112  
 Total Awarded: 5,216  
 % Bachelor: 79  
 % Master: 21  
 % Doctorate: 0.4

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business & Management	638	140		778
Education	453	424	3	880
Health Care	387	172	10	569
Psychology	324	49		373
Social Sciences	522	17		539
Communications	485	6		491

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B24.01 INSTRUCTION—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	781.73	791.05	791.05
Number of Contractual Positions.....	622.60	622.10	622.10
01 Salaries, Wages and Fringe Benefits.....	67,477,454	72,009,196	72,008,923
02 Technical and Special Fees.....	23,392,603	20,995,005	22,478,010
03 Communication.....	566,460	740,189	740,189
04 Travel.....	299,760	580,282	580,282
07 Motor Vehicle Operation and Maintenance .....	16,576	17,140	17,398
08 Contractual Services.....	758,079	685,474	920,674
09 Supplies and Materials.....	2,010,662	3,314,229	3,753,187
10 Equipment—Replacement.....	1,228,906	1,905,141	1,905,141
11 Equipment—Additional.....	2,210,293	2,205,766	3,103,484
12 Grants, Subsidies and Contributions.....	155,736	144,371	144,371
13 Fixed Charges.....	198,914	468,621	468,621
14 Land and Structures.....	3,558,006		
Total Operating Expenses.....	<u>11,003,392</u>	<u>10,061,213</u>	<u>11,633,347</u>
Total Expenditure.....	<u>101,873,449</u>	<u>103,065,414</u>	<u>106,120,280</u>
Unrestricted Fund Expenditure.....	<u>101,873,449</u>	<u>103,065,414</u>	<u>106,120,280</u>

**R30B24.02 RESEARCH—TOWSON UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	8.79	8.79	8.79
Number of Contractual Positions.....	111.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits.....	578,585	528,592	778,269
02 Technical and Special Fees.....	2,996,445	4,680,986	4,680,986
03 Communication.....	51,904	149,313	149,313
04 Travel.....	175,507	223,099	223,099
07 Motor Vehicle Operation and Maintenance .....		2,035	2,035
08 Contractual Services.....	-311,060	-302,360	-302,360
09 Supplies and Materials.....	206,981	285,899	285,899
10 Equipment—Replacement.....	9,536	75,511	75,511
11 Equipment—Additional.....	189,304	455,147	455,147
12 Grants, Subsidies and Contributions.....	171,056	65,680	65,680
13 Fixed Charges.....	14,603	285,112	285,112
Total Operating Expenses.....	<u>507,831</u>	<u>1,239,436</u>	<u>1,239,436</u>
Total Expenditure.....	<u>4,082,861</u>	<u>6,449,014</u>	<u>6,698,691</u>
Unrestricted Fund Expenditure.....	1,457,636	1,258,850	1,508,527
Restricted Fund Expenditure.....	2,625,225	5,190,164	5,190,164
Total Expenditure.....	<u>4,082,861</u>	<u>6,449,014</u>	<u>6,698,691</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	24.91	24.91	24.91
Number of Contractual Positions.....	88.00	88.00	88.00
01 Salaries, Wages and Fringe Benefits.....	1,721,440	1,766,167	2,191,102
02 Technical and Special Fees.....	9,083,843	7,503,818	7,503,818
03 Communication.....	69,037	259,643	259,643
04 Travel.....	290,033	594,989	594,989
07 Motor Vehicle Operation and Maintenance .....		498	498
08 Contractual Services.....	4,935,721	5,674,255	7,475,673
09 Supplies and Materials .....	422,312	1,489,907	1,489,907
10 Equipment—Replacement .....	9,567	75,087	75,087
11 Equipment—Additional.....	106,005	437,866	437,866
12 Grants, Subsidies and Contributions.....	1,224,239	1,783,233	1,783,233
13 Fixed Charges.....	529,854	258,488	258,488
14 Land and Structures.....	1,317,649		
Total Operating Expenses.....	8,904,417	10,573,966	12,375,384
Total Expenditure .....	19,709,700	19,843,951	22,070,304
Unrestricted Fund Expenditure.....	4,315,513	4,230,613	4,456,324
Restricted Fund Expenditure .....	15,394,187	15,613,338	17,613,980
Total Expenditure .....	19,709,700	19,843,951	22,070,304

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	266.30	272.95	272.95
Number of Contractual Positions.....	29.60	29.60	29.60
01 Salaries, Wages and Fringe Benefits.....	22,132,236	24,198,008	24,344,150
02 Technical and Special Fees.....	2,279,152	2,514,575	2,514,575
03 Communication.....	365,474	774,661	774,661
04 Travel.....	562,916	888,467	888,467
07 Motor Vehicle Operation and Maintenance .....	-550	2,881	2,881
08 Contractual Services.....	4,200,944	4,649,436	4,649,436
09 Supplies and Materials .....	2,694,248	1,958,046	2,958,046
10 Equipment—Replacement .....	945,989	145,058	145,058
11 Equipment—Additional.....	2,924,528	3,823,583	3,823,583
12 Grants, Subsidies and Contributions.....	168,283	147,021	147,021
13 Fixed Charges.....	270,332	741,971	741,971
14 Land and Structures.....	2,131		
Total Operating Expenses.....	12,134,295	13,131,124	14,131,124
Total Expenditure .....	36,545,683	39,843,707	40,989,849
Unrestricted Fund Expenditure.....	36,533,287	39,819,138	40,965,280
Restricted Fund Expenditure .....	12,396	24,569	24,569
Total Expenditure .....	36,545,683	39,843,707	40,989,849



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	166.17	170.50	170.50
Number of Contractual Positions.....	12.70	12.70	12.70
01 Salaries, Wages and Fringe Benefits.....	11,308,172	11,369,412	12,113,583
02 Technical and Special Fees.....	1,054,833	1,708,229	1,818,229
03 Communication.....	316,078	369,412	369,412
04 Travel.....	154,618	216,160	216,160
07 Motor Vehicle Operation and Maintenance .....	221	12,969	12,969
08 Contractual Services.....	2,417,776	2,572,727	3,090,378
09 Supplies and Materials.....	497,855	774,330	774,330
10 Equipment—Replacement.....	16,106	18,827	18,827
11 Equipment—Additional.....	81,849	51,412	270,962
12 Grants, Subsidies and Contributions.....	98,192	96,289	96,289
13 Fixed Charges.....	146,446	55,863	55,863
Total Operating Expenses.....	3,729,141	4,167,989	4,905,190
Total Expenditure.....	16,092,146	17,245,630	18,837,002
Unrestricted Fund Expenditure.....	16,049,354	17,188,388	18,780,402
Restricted Fund Expenditure .....	42,792	57,242	56,600
Total Expenditure.....	16,092,146	17,245,630	18,837,002

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	331.12	350.30	350.30
Number of Contractual Positions.....	6.60	4.60	4.60
01 Salaries, Wages and Fringe Benefits.....	27,585,021	29,309,531	31,557,267
02 Technical and Special Fees.....	953,014	755,350	755,350
03 Communication.....	-674,025	127,911	127,931
04 Travel.....	317,629	437,994	437,994
07 Motor Vehicle Operation and Maintenance .....	547,986	734,362	734,320
08 Contractual Services.....	-1,971,620	1,973,505	1,029,721
09 Supplies and Materials.....	1,458,627	991,813	1,991,813
10 Equipment—Replacement.....	29,106	53,761	53,761
11 Equipment—Additional.....	2,996,797	640,588	640,588
12 Grants, Subsidies and Contributions.....	30,842	21,238	21,238
13 Fixed Charges.....	772,886	1,088,579	1,123,204
14 Land and Structures.....	-389,576		
Total Operating Expenses.....	3,118,652	6,069,751	6,160,570
Total Expenditure.....	31,656,687	36,134,632	38,473,187
Unrestricted Fund Expenditure.....	31,656,687	36,134,632	38,473,187

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	118.70	122.70	122.70
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	8,785,329	9,121,473	9,227,752
02 Technical and Special Fees .....	157,530	85,136	85,136
03 Communication .....	166,851	190,873	190,873
04 Travel .....	17,678	29,120	29,120
06 Fuel and Utilities .....	6,382,891	7,759,656	8,361,025
07 Motor Vehicle Operation and Maintenance .....	100,981	120,968	120,991
08 Contractual Services .....	5,540,946	5,788,475	7,978,073
09 Supplies and Materials .....	477,217	1,035,941	1,035,941
10 Equipment—Replacement .....	197,079	349,561	349,561
11 Equipment—Additional .....	243,976	1,832,208	2,114,708
12 Grants, Subsidies and Contributions .....	5,154	13,000	13,000
13 Fixed Charges .....	8,151,705	9,776,135	10,104,779
14 Land and Structures .....	11,951,761	6,232,674	7,149,868
Total Operating Expenses .....	33,236,239	33,128,611	37,447,939
Total Expenditure .....	42,179,098	42,335,220	46,760,827
Unrestricted Fund Expenditure .....	42,179,098	42,335,220	46,760,827

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	302.22	298.80	298.80
Number of Contractual Positions .....	50.50	50.50	50.50
01 Salaries, Wages and Fringe Benefits .....	19,675,414	20,822,856	21,001,510
02 Technical and Special Fees .....	4,422,506	4,497,914	4,497,914
03 Communication .....	763,932	536,933	536,933
04 Travel .....	1,777,299	1,803,030	1,803,030
06 Fuel and Utilities .....	3,797,776	3,824,898	3,824,898
07 Motor Vehicle Operation and Maintenance .....	460,485	235,376	236,611
08 Contractual Services .....	25,925,446	28,362,226	28,978,081
09 Supplies and Materials .....	9,353,846	9,946,066	9,946,066
10 Equipment—Replacement .....	1,811,731	1,081,458	1,081,458
11 Equipment—Additional .....	852,689	1,807,576	1,807,576
12 Grants, Subsidies and Contributions .....	584,287	1,086,696	1,086,696
13 Fixed Charges .....	16,728,422	20,728,503	21,657,078
14 Land and Structures .....	14,541,134	7,266,552	8,095,128
Total Operating Expenses .....	76,597,047	76,679,314	79,053,555
Total Expenditure .....	100,694,967	102,000,084	104,552,979
Unrestricted Fund Expenditure .....	100,683,077	101,900,084	104,452,979
Restricted Fund Expenditure .....	11,890	100,000	100,000
Total Expenditure .....	100,694,967	102,000,084	104,552,979

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits .....	-105,054	<u>                    </u>	<u>                    </u>
02 Technical and Special Fees .....	474,607	491,471	491,471
08 Contractual Services .....	106,529	<u>                    </u>	<u>                    </u>
09 Supplies and Materials .....	1,208	<u>                    </u>	<u>                    </u>
12 Grants, Subsidies and Contributions .....	53,299,043	57,168,101	58,484,492
Total Operating Expenses .....	53,406,780	57,168,101	58,484,492
Total Expenditure .....	<u>53,776,333</u>	<u>57,659,572</u>	<u>58,975,963</u>
Unrestricted Fund Expenditure .....	30,002,684	32,909,775	34,226,166
Restricted Fund Expenditure .....	23,773,649	24,749,797	24,749,797
Total Expenditure .....	<u>53,776,333</u>	<u>57,659,572</u>	<u>58,975,963</u>

# UNIVERSITY SYSTEM OF MARYLAND

## R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

### PROGRAM DESCRIPTION

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant institution for the State. As such, it maintains a legacy of 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, and 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, outreach to the community (e.g. the public schools and rural development) and expand its collaborative arrangements both within the system and with external agencies and constituencies.

### VISION

UMES moves into the first decade of the twenty-first century poised to become a Carnegie Doctoral Research University 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** Maintain a minimum passing rate on the Praxis II of 95 percent.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of undergraduate students who completed teacher training and passed Praxis II <sup>1</sup>	100%	100%	100%	100%

**Objective 1.2** Increase the percentage of students expressing satisfaction with job preparation from 89 percent in 2008 to 90 percent in 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Quality:</b> Students satisfied with education received for employment	85%	89%	82%	88%

<sup>1</sup> 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** Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2014.

Performance Measures	2005 Survey	2008 Survey	2011 Survey	2014 Estimated
<b>Quality:</b> Percentage of students satisfied with education received for graduate/professional school	95%	96%	88%	90%

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

**Objective 2.1** Maintain the percentage of first generation students at a minimum of 40 percent through 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percentage of first generation students enrolled	43%	51%	40%	40%

**Objective 2.2** Increase the percentage of non African-American undergraduate students from 18 percent in 2009 to 22 percent in 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Total undergraduate enrollment	3,967	3,862	3,890	3,890
<b>Outcome:</b> Percent of non African-American undergraduate students enrolled	21%	23%	22%	22%

**Objective 2.3** Increase the number of students enrolled in courses using distance education technology from 648 in 2009 to 1,000 in 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of students enrolled in distance education courses	923	1,188	1,000	1,000

**Objective 2.4** Increase the number of students enrolled in courses at off-campus sites from 225 in 2009 to 300 in 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of students enrolled in courses at off campus sites	221	206	273	300

**Objective 2.5** Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Total undergraduate enrollment	3,967	3,862	3,758	3,890
<b>Outcome:</b> Percent of economically disadvantaged students	58%	60%	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 teacher education graduates from 23 per year in 2009 to 30 per year in 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Input:</b> Undergraduates enrolled in teacher education programs	35 <sup>1</sup>	40	49	50
<b>Output:</b> Students who completed all teacher education programs	26 <sup>1</sup>	21	19	30

<sup>1</sup> Data corrected since last year's publication.

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 3.2** Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 109 in 2009 to 120 in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of graduates of STEM graduates	117	166	120	120

**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 71 percent in 2009 to 80 percent in 2014.<sup>1</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rates for all students	68%	72%	75%	80%

**Objective 4.2** Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.<sup>1</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate	37%	36%	38%	40%

**Objective 4.3** Increase the second-year retention rate for all African-American students from 70 percent in 2009 to 80 percent in 2014.<sup>1</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate for African-American students	69%	72%	75%	80%

**Objective 4.4** Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.<sup>1</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate for African-American students	36%	37%	38%	40%

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

**Objective 5.1** Raise \$2 million annually through 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Campaign funds raised (\$ millions)	\$3.9	\$1.4	\$1.5	\$2

**Objective 5.2** Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Percentage rate of operating budget savings	2.0%	1.9%	1.0%	1.0%

<sup>1</sup> Retention and Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B25.00**

**SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	754.32	766.32	766.32
Total Number of Contractual Positions.....	125.00	125.00	125.00
Salaries, Wages and Fringe Benefits.....	68,857,500	70,926,186	73,836,125
Technical and Special Fees.....	182,414	288,642	288,642
Operating Expenses.....	59,465,720	58,969,477	60,087,603
Beginning Balance (CUF).....	8,925,138	7,148,015	7,921,979
Fund Balance Reversion to the State.....		-152,972	
Revised Beginning Balance (CUF).....	8,925,138	6,995,043	7,921,979
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	30,532,933	31,855,005	32,943,650
State General Funds.....	30,795,831	29,929,736	32,605,048
Higher Education Investment Fund.....	1,651,765	1,399,541	2,302,580
Budget Restoration Special Funds.....		1,014,839	
Federal Grants and Contracts.....	1,429,981	729,073	729,073
Private Gifts, Grants and Contracts.....	87,132	245,078	245,078
Sales and Services of Educational Activities.....	118,013	113,280	113,280
Sales and Services of Auxiliary Enterprises.....	28,958,351	32,339,011	32,476,909
Other Sources.....	1,904,380	560,797	562,297
Transfer (to)/from Fund Balance.....	1,777,123	-926,936	-690,426
Total Unrestricted Revenue.....	97,255,509	97,259,424	101,287,489
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	27,598,643	30,836,125	30,836,125
Private Gifts, Grants and Contracts.....	701,972	504,752	504,752
State and Local Grants and Contracts.....	2,949,510	1,584,004	1,584,004
Endowment Income.....			
Total Restricted Revenue.....	31,250,125	32,924,881	32,924,881
Total Revenue.....	128,505,634	130,184,305	134,212,370
Ending Balance (CUF).....	7,148,015	7,921,979	8,612,405

**Institutional Profile: UMES**

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,305	6,482	6,713	6,998
Non-Resident (per year).....	13,746	14,263	14,849	15,504
Part-Time Undergraduate:				
Resident (per credit).....	176	181	186	192
Non-Resident (per credit).....	430	447	465	484
Part-Time Graduate:				
Resident (per credit).....	255	265	276	287
Non-Resident (per credit).....	454	472	491	511
Room Charge (double).....	4,008	4,158	4,324	4,474
Board Charge (19 meals).....	3,450	3,600	3,750	3,850
State Appropriation per FTES.....	7,782	7,789	7,501	7,728
State % Non-Auxiliary, Unrestricted Funds.....	53	48	50	51

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	4,388	4,344	4,496	4,653
% Resident.....	76	76	79	82
% Undergraduate.....	87	85	88	91
% Financial Aid.....	81	81	81	81
% Other Race.....	25	29	30	31
% Full Time.....	87	87	90	93
Full-Time Teaching Faculty Headcount.....	195	205	212	220
% Tenured.....	35	36	37	38
% Terminal Degree.....	72	73	75	78
Total Credit Hours.....	120,221	120,879	125,110	129,489
% Undergraduate.....	91	88	88	88
Full-Time Equivalent (FTE) Students.....	4,095	4,166	4,312	4,517
Full-Time Equivalent (FTE) Faculty.....	240	255	264	273
% Part-Time.....	19	20	20	21
FTE Student/FTE Faculty Ratio.....	17.0	16.4	16.4	16.6
Research Grants Received.....	84	87	88	90
Dollar Value (millions).....	24	20	22	23
Number Campus Buildings.....	92	92	92	92
Gross Square Feet Total (millions).....	1.8	1.8	1.8	1.8
% Non-Auxiliary.....	56	56	56	56

Degree Information (Academic Year 2011-2012):

Total Number Programs: 51  
 Total Awarded: 758  
 % Bachelor: 83  
 % Master: 10  
 % Doctorate: 7

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	87	2	2	91
Business Management	133			133
Education	26	42		68
Public Affairs and Services/Criminal Justice	89			89
Health Professions	68		26	94
Social Sciences	47	6		53



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	271.00	281.25	281.25
Number of Contractual Positions.....	55.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits.....	26,488,275	27,077,084	28,631,133
02 Technical and Special Fees.....	77,035	8,350	8,350
03 Communication.....	59,241	93,327	93,327
04 Travel.....	356,169	194,871	194,871
07 Motor Vehicle Operation and Maintenance .....		1,195	1,195
08 Contractual Services.....	1,146,970	850,132	850,132
09 Supplies and Materials .....	770,071	656,871	1,079,498
10 Equipment—Replacement.....	45,645	53,292	53,292
11 Equipment—Additional.....	1,079,749	673,663	1,158,729
12 Grants, Subsidies and Contributions.....	630,482	10	10
13 Fixed Charges.....	370,244	16,805	16,805
Total Operating Expenses.....	4,458,571	2,540,166	3,447,859
Total Expenditure.....	31,023,881	29,625,600	32,087,342
Unrestricted Fund Expenditure.....	25,955,149	26,238,218	28,699,960
Restricted Fund Expenditure .....	5,068,732	3,387,382	3,387,382
Total Expenditure.....	31,023,881	29,625,600	32,087,342

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	56.33	56.58	56.58
Number of Contractual Positions.....	18.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits.....	8,467,242	12,035,840	12,317,655
02 Technical and Special Fees.....	86,645	266,292	266,292
03 Communication.....	20,087	65,667	65,667
04 Travel.....	721,574	579,448	579,448
07 Motor Vehicle Operation and Maintenance .....	55,845	11,323	11,323
08 Contractual Services.....	1,918,895	1,719,630	1,719,630
09 Supplies and Materials .....	1,200,066	1,753,702	1,753,702
10 Equipment—Replacement .....	12,157	11,694	11,694
11 Equipment—Additional.....	390,103	936,793	936,793
12 Grants, Subsidies and Contributions.....	154,874	328,444	328,444
13 Fixed Charges.....	64,820	155,140	155,140
Total Operating Expenses.....	4,538,421	5,561,841	5,561,841
Total Expenditure.....	13,092,308	17,863,973	18,145,788
Unrestricted Fund Expenditure.....	1,322,940	1,396,086	1,683,668
Restricted Fund Expenditure .....	11,769,368	16,467,887	16,462,120
Total Expenditure.....	13,092,308	17,863,973	18,145,788

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	3.49	3.49	3.49
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	654,556	593,356	596,492
02 Technical and Special Fees.....	150	13,500	13,500
03 Communication.....	3,225	3,000	3,000
04 Travel.....	8,143	10,500	10,500
08 Contractual Services.....	64,843	38,264	38,264
09 Supplies and Materials.....	16,675	15,500	15,500
10 Equipment—Replacement.....	2,106	4,298	4,298
11 Equipment—Additional.....	2,607	10,000	10,000
13 Fixed Charges.....	188,712	319,500	319,500
Total Operating Expenses.....	286,311	401,062	401,062
Total Expenditure.....	941,017	1,007,918	1,011,054
Restricted Fund Expenditure.....	941,017	1,007,918	1,011,054

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	84.60	86.10	86.10
Number of Contractual Positions.....	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	6,450,616	6,815,361	6,869,697
03 Communication.....	27,340	22,795	22,795
04 Travel.....	117,043	86,644	86,644
07 Motor Vehicle Operation and Maintenance.....	36	22,526	22,526
08 Contractual Services.....	763,536	1,458,256	1,458,256
09 Supplies and Materials.....	1,040,752	125,823	125,823
10 Equipment—Replacement.....	1,384		
11 Equipment—Additional.....	763,049	995,786	995,786
12 Grants, Subsidies and Contributions.....	61,584	5,000	5,000
13 Fixed Charges.....	361,259	494,382	494,382
Total Operating Expenses.....	3,135,983	3,211,212	3,211,212
Total Expenditure.....	9,586,599	10,026,573	10,080,909
Unrestricted Fund Expenditure.....	7,551,915	7,395,792	7,449,040
Restricted Fund Expenditure.....	2,034,684	2,630,781	2,631,869
Total Expenditure.....	9,586,599	10,026,573	10,080,909

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	40.90	40.90	40.90
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	3,071,977	3,036,228	3,053,980
02 Technical and Special Fees.....	2,300		
03 Communication.....	2,393	14,357	14,357
04 Travel.....	82,980	41,147	41,147
08 Contractual Services.....	720,469	232,718	232,718
09 Supplies and Materials.....	117,782	100,144	100,144
10 Equipment—Replacement.....	2,484	2,500	2,500
11 Equipment—Additional.....	66,598	66,896	66,896
13 Fixed Charges.....	1,822	1,749	1,749
Total Operating Expenses.....	994,528	459,511	459,511
Total Expenditure.....	4,068,805	3,495,739	3,513,491
Unrestricted Fund Expenditure.....	3,111,085	2,602,955	2,619,847
Restricted Fund Expenditure.....	957,720	892,784	893,644
Total Expenditure.....	4,068,805	3,495,739	3,513,491

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	92.00	93.00	93.00
Number of Contractual Positions.....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	7,878,731	7,828,600	8,117,320
02 Technical and Special Fees.....	4,266		
03 Communication.....	345,124	356,430	356,437
04 Travel.....	112,554	63,126	63,126
07 Motor Vehicle Operation and Maintenance.....	155,389	115,373	116,733
08 Contractual Services.....	966,571	685,456	693,966
09 Supplies and Materials.....	334,476	184,251	184,827
10 Equipment—Replacement.....	2,301	29,382	29,382
11 Equipment—Additional.....	38,903	53,796	53,796
12 Grants, Subsidies and Contributions.....	9,289	4,850	4,850
13 Fixed Charges.....	412,447	454,628	445,384
Total Operating Expenses.....	2,377,054	1,947,292	1,948,501
Total Expenditure.....	10,260,051	9,775,892	10,065,821
Unrestricted Fund Expenditure.....	9,785,933	9,413,893	9,703,139
Restricted Fund Expenditure.....	474,118	361,999	362,682
Total Expenditure.....	10,260,051	9,775,892	10,065,821

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	79.00	76.00	76.00
Number of Contractual Positions.....	11.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	4,827,489	4,788,756	4,836,135
03 Communication.....	3,084	9,003	9,003
04 Travel.....	10,572	406	406
06 Fuel and Utilities.....	3,192,195	3,018,432	3,182,650
07 Motor Vehicle Operation and Maintenance .....	38,385	22,600	22,600
08 Contractual Services.....	889,191	785,539	785,539
09 Supplies and Materials.....	948,373	967,504	967,504
11 Equipment—Additional.....	6,384	89,621	89,621
12 Grants, Subsidies and Contributions.....	4,800	500	500
13 Fixed Charges.....	1,356,982	986,655	1,046,890
14 Land and Structures.....	1,878,012	1,878,012	1,872,565
Total Operating Expenses.....	8,327,978	7,758,272	7,977,278
Total Expenditure.....	13,155,467	12,547,028	12,813,413
Unrestricted Fund Expenditure.....	13,151,130	12,538,286	12,804,671
Restricted Fund Expenditure.....	4,337	8,742	8,742
Total Expenditure.....	13,155,467	12,547,028	12,813,413

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	127.00	129.00	129.00
Number of Contractual Positions.....	33.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits.....	11,018,614	8,750,961	9,413,713
02 Technical and Special Fees.....	12,018	500	500
03 Communication.....	39,100	60,417	60,417
04 Travel.....	1,475,338	552,994	552,994
06 Fuel and Utilities.....	2,008,912	2,307,263	2,307,263
07 Motor Vehicle Operation and Maintenance .....	166,419	4,570	4,570
08 Contractual Services.....	3,488,492	868,015	868,015
09 Supplies and Materials.....	4,437,984	3,626,673	3,626,673
10 Equipment—Replacement.....	47,933	56,000	56,000
11 Equipment—Additional.....	218,890	122,100	122,100
12 Grants, Subsidies and Contributions.....	2,621,680	2,448,900	2,448,900
13 Fixed Charges.....	4,781,479	10,813,682	10,813,682
14 Land and Structures.....	300,000	1,800,000	1,199,536
Total Operating Expenses.....	19,586,227	22,660,614	22,060,150
Total Expenditure.....	30,616,859	31,412,075	31,474,363
Unrestricted Fund Expenditure.....	30,616,859	31,412,075	31,474,363

**UNIVERSITY SYSTEM OF MARYLAND**

---

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	15,760,647	14,429,507	15,020,189
Total Operating Expenses.....	<u>15,760,647</u>	<u>14,429,507</u>	<u>15,020,189</u>
Total Expenditure .....	<u>15,760,647</u>	<u>14,429,507</u>	<u>15,020,189</u>
Unrestricted Fund Expenditure.....	5,760,498	6,262,119	6,852,801
Restricted Fund Expenditure .....	<u>10,000,149</u>	<u>8,167,388</u>	<u>8,167,388</u>
Total Expenditure .....	<u>15,760,647</u>	<u>14,429,507</u>	<u>15,020,189</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 is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

#### VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

**Objective 1.1** Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 60 in 2009 to 70 in 2014.

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in STEM programs	644	721	752	762
<b>Output:</b> Number of graduates of STEM programs (annually)	75	111	120	128

**Objective 1.2** Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education	573	532	512	532
<b>Output:</b> Number of undergraduates and M.A.T. post-bachelor's completing teacher training	161	129	148	150
<b>Quality:</b> Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam <sup>1</sup>	96%	95%	97%	97%

**Objective 1.3** Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in Nursing (R.N. to B.S.N.) program	17 <sup>2</sup>	32	100	152
<b>Output:</b> Number of graduates of the Nursing (R.N. to B.S.N.) program	4	10	19	52
Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	4	9	19	52

<sup>1</sup> PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January and May; fiscal year 2012 pass rate data=the DY 2011; fiscal year 2011 pass rate data = DY 2010, etc.

<sup>2</sup> The fiscal year 2011 number was revised during fiscal year 2012 based on an eligibility decision.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 1.4** Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level (3,487).

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of annual off campus course enrollments <sup>1</sup>	4,777	5,144	5,300	5,400

**Goal 2.** Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

**Objective 2.1** Increase the second-year retention rate of FSU undergraduates and minority students to 76 percent in 2014, and increase the second-year retention rate of African-American students at a level equal to 78 percent.

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate all students	74%	71%	72%	76%
Second-year retention rate for minority students	72%	70%	75%	76%
Second year retention rate for African-American students	73%	71%	77%	78%

**Objective 2.2** Increase the six-year graduation rate of FSU undergraduates to 61.7 percent in 2014, attain a six-year graduation rate for African-American students of 54 percent in 2014, and realize a six-year graduation rate for minority students of 52 percent through 2014.

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate all students	56.3%	53.0%	56.0%	61.7%
Six-year graduation rate for African-American students	49.7%	51.1%	52.0%	54.0%
Six-year graduation rate for minority students	50.5%	47.9%	50.0%	52.0%

**Objective 2.3** Through 2014, maintain the percentage of African-American undergraduates at a level equal to or greater than 21.9 percent and sustain the percentage of minority undergraduates at a level equal to or greater than 26.1 percent.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent African-American (Fall undergraduate in fiscal year)	23.2%	24.4%	25.0%	25.0%
Percent minority (Fall undergraduate in fiscal year)	28.9%	32.4%	33.4%	33.4%

**Objective 2.4** Maintain the approximate percentage of economically disadvantaged students at 50 percent through 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of economically disadvantaged students	57%	61%	50%	50%

**Goal 3.** Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

**Objective 3.1** Attain greater faculty diversity: women from 38.8 percent in 2009 to 40.0 percent in 2014; African-Americans from 3.7 percent in 2009 to 4.5 percent in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Faculty diversity: Women (full-time faculty)	40.0%	42.0%	40.0%	40.0%
African-American (full-time faculty)	3.7%	3.6%	4.0%	4.5%

<sup>1</sup> Off campus duplicative course enrollments for fiscal year (summer, fall, and spring).

# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 3.2** Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Achievement of professional accreditation by program <sup>1</sup>	8	9	9	9

**Objective 3.3** By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for work at the 2008 level of 89 percent.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Satisfaction with education for work <sup>2</sup>	91%	89%	95%	95%

**Objective 3.4** By the 2014 survey year, maintain or surpass the percentage of graduates expressing satisfaction with education received for graduate/professional school at the 2008 level of 95 percent.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Satisfaction with education for graduate or professional school <sup>2</sup>	99%	95%	94%	95%

**Goal 4.** Enhance facilities and the campus environment in order to support and reinforce student learning.

**Objective 4.1** Maintain effective use of resources through 2014 by allocating at least 2% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of replacement cost expended in facility renewal <sup>3</sup>	2.4%	1.0%	2%	2%
Rate of operating budget reallocation	4%	3%	2%	2%

**Goal 5.** Promote economic development in Western Maryland and in the region.

**Objective 5.1** Increase the percentage of graduates employed one year out from 94% in survey year 2008 to 97% in survey year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Headcount enrollment (Fall total in fiscal year)	5,470	5,429	5,421	5,458
<b>Output:</b> Number of graduates with a bachelor's degree	850	892	895	900
<b>Outcome:</b> Number of graduates working in Maryland <sup>2</sup>	2005	2008	2011	2014
Percent of graduates employed one year out <sup>2</sup>	Survey	Survey	Survey	Estimated
	600	606	586	617
	91%	94%	90%	97%

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

<sup>2</sup> Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2005, 2008 and 2011 columns are taken from the Maryland Higher Education Commission sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 2011 survey was of 2010 graduates, the 2008 survey was of 2007 graduates, etc).

<sup>3</sup> This data is based upon updated information supplied by the USM office. Fiscal years 2013 and 2014 represent budgeted amounts only.



# UNIVERSITY SYSTEM OF MARYLAND

## R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

**Objective 5.2** Prepare graduates to obtain higher initial median salaries from \$32,500 in 2008 to \$36,800 in 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of graduates (000s) <sup>1</sup>	\$32,500	\$32,500	\$36,800	\$36,800

**Objective 5.3** Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initiatives <sup>2</sup>	8	8	8	8

**Goal 6.** Promote activities that demonstrate the University's educational distinction.

**Objective 6.1** By 2012 meet or exceed the System campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in fiscal year 2005).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$ millions)	\$3.6	\$2.0	\$2.3	\$2.5

**Objective 6.2** Increase the number of students involved in community service outreach to 4,000 in 2014 from 3,538 in 2009.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,327	3,535	3,800	4,000

**Objective 6.3** Increase the number of faculty awards from 33 in 2009 to 50 in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number faculty awards	18	17	20	50

**Objective 6.4** Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) core faculty through 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Course units taught by FTE core faculty	7.5	7.4	7.5	7.5

**Objective 6.5** By 2014, increase the number of days spent in public service per FTE faculty to 11 from 10.5 in 2009.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Days of public service per FTE faculty	13.6	12.1	10.8	11.0

<sup>1</sup> The weighted average of the mid point of the salary ranges.

<sup>2</sup> Cumulative number of initiatives attracted to FSU.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B26.00**

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	731.00	731.00	731.00
Total Number of Contractual Positions.....	151.90	152.30	158.90
Salaries, Wages and Fringe Benefits.....	53,472,842	53,400,000	55,498,251
Technical and Special Fees.....	7,062,671	6,953,414	7,290,537
Operating Expenses.....	40,383,713	42,146,586	44,649,295
Beginning Balance (CUF).....	5,660,698	6,205,515	6,156,251
Fund Balance Reversion to the State.....		-159,570	
Revised Beginning Balance (CUF).....	5,660,698	6,045,945	6,156,251
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	32,877,614	33,507,317	34,629,806
State General Funds.....	31,768,302	30,512,501	34,166,324
Higher Education Investment Fund.....	1,702,789	1,441,911	2,412,838
Budget Restoration Special Funds.....		1,604,756	
Sales and Services of Educational Activities.....	820,102	1,014,990	1,014,990
Sales and Services of Auxiliary Enterprises.....	21,415,557	21,726,106	22,072,430
Other Sources.....	917,306	751,725	877,156
Transfer (to)/from Fund Balance.....	-544,817	-110,306	213,539
Total Unrestricted Revenue.....	88,956,853	90,449,000	95,387,083
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	9,031,926	9,308,000	9,308,000
Private Gifts, Grants and Contracts.....	952,902	1,112,000	1,112,000
State and Local Grants and Contracts.....	1,769,725	1,630,000	1,630,000
Endowment Income.....	1,400	1,000	1,000
Other Sources.....	206,420		
Total Restricted Revenue.....	11,962,373	12,051,000	12,051,000
Total Revenue.....	100,919,226	102,500,000	107,438,083
Ending Balance (CUF).....	6,205,515	6,156,251	5,942,712

**Institutional Profile: FSU**

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,904	7,128	7,436	7,728
Non-Resident (per year).....	16,950	17,020	17,624	18,376
Part-Time Undergraduate:				
Resident (per credit).....	213	219	226	233
Non-Resident (per credit).....	427	427	440	457
Part-Time Graduate:				
Resident (per credit).....	317	317	327	340
Non-Resident (per credit).....	386	386	420	437
Room Charge (double).....	3,510	3,580	3,652	
Board Charge (14 meals).....	3,452	3,556	3,700	
State Appropriation per FTES.....	6,941	7,264	7,283	7,887
State % Non-Auxiliary, Unrestricted Funds.....	48	50	49	50

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	5,307	5,246	5,246	5,246
% Resident.....	89	88	88	88
% Undergraduate.....	88	87	87	87
% Financial Aid.....	74	75	76	76
% Other Race.....	28	32	32	32
% Full Time.....	87	84	84	84
Full-Time Teaching Faculty Headcount.....	208	212	212	212
% Tenured.....	71	71	71	71
% Terminal Degree.....	82	83	83	83
Total Credit Hours.....	139,909	136,055	136,055	136,055
% Undergraduate.....	94	94	94	94
Full-Time Equivalent (FTE) Students.....	4,733	4,608	4,608	4,638
Full-Time Equivalent (FTE) Faculty.....	226	226	226	226
% Part-Time.....	19	18	18	18
FTE Student/FTE Faculty Ratio.....	20.9	20.4	20.4	20.5
Research Grants Received.....	54	55	68	68
Dollar Value (millions).....	3.3	3.5	4.3	4.3
Number Campus Buildings.....	43	47	47	47
G.S.F. Total (millions).....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	63	61	61	61

Degree Information (Academic Year 2011-2012):

Total Number Programs: 54  
 Total Awarded: 1,067  
 % Bachelor: 84  
 % Master: 16

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business and Management	117	39	156
Education	122	111	233
Public Affairs and Services	104	1	105
Social Sciences	108		108
Psychology	82	11	93
Interdisciplinary Studies	59		59

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	262.00	261.00	261.00
Number of Contractual Positions .....	103.50	105.80	108.30
01 Salaries, Wages and Fringe Benefits .....	22,004,293	22,600,000	23,174,148
02 Technical and Special Fees .....	4,571,456	4,744,860	4,919,860
03 Communication .....	133,019	137,459	141,559
04 Travel .....	233,240	155,228	155,228
06 Fuel and Utilities .....	-209		
08 Contractual Services .....	843,105	803,570	870,570
09 Supplies and Materials .....	422,462	891,834	891,834
10 Equipment—Replacement .....	28,985	38,398	147,398
11 Equipment—Additional .....	119,671	169,149	263,149
13 Fixed Charges .....	53,639	165,559	165,559
Total Operating Expenses .....	1,833,912	2,361,197	2,635,297
Total Expenditure .....	28,409,661	29,706,057	30,729,305
Unrestricted Fund Expenditure .....	28,354,873	29,632,057	30,655,305
Restricted Fund Expenditure .....	54,788	74,000	74,000
Total Expenditure .....	28,409,661	29,706,057	30,729,305

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Contractual Positions .....	3.10	1.30	1.30
01 Salaries, Wages and Fringe Benefits .....	45,457		
02 Technical and Special Fees .....	124,171	42,000	42,000
03 Communication .....	9		
04 Travel .....	6,247		
08 Contractual Services .....	54,843	18,000	18,000
09 Supplies and Materials .....	24,537	20,000	20,000
11 Equipment—Additional .....	64,063	20,000	20,000
12 Grants, Subsidies and Contributions .....	53,410		
Total Operating Expenses .....	203,109	58,000	58,000
Total Expenditure .....	372,737	100,000	100,000
Unrestricted Fund Expenditure .....	41,376		
Restricted Fund Expenditure .....	331,361	100,000	100,000
Total Expenditure .....	372,737	100,000	100,000

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	26.00	24.00	24.00
Number of Contractual Positions.....	22.30	21.50	21.50
01 Salaries, Wages and Fringe Benefits.....	1,802,621	1,620,000	1,664,168
02 Technical and Special Fees.....	866,106	691,770	691,770
03 Communication.....	19,263	69,000	69,000
04 Travel.....	121,115	173,373	173,373
07 Motor Vehicle Operation and Maintenance .....	8,795		
08 Contractual Services.....	422,532	361,413	361,413
09 Supplies and Materials .....	213,775	652,254	608,086
10 Equipment—Replacement.....	528		
11 Equipment—Additional.....	39,190	319,142	319,142
12 Grants, Subsidies and Contributions.....	95,010	43,000	43,000
13 Fixed Charges.....	149,918	78,548	78,548
14 Land and Structures.....	294,005		
Total Operating Expenses.....	1,364,131	1,696,730	1,652,562
Total Expenditure .....	4,032,858	4,008,500	4,008,500
Unrestricted Fund Expenditure.....	297,222	60,500	60,500
Restricted Fund Expenditure .....	3,735,636	3,948,000	3,948,000
Total Expenditure .....	4,032,858	4,008,500	4,008,500

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	80.00	81.00	81.00
Number of Contractual Positions.....	5.70	2.80	2.80
01 Salaries, Wages and Fringe Benefits.....	5,804,766	5,819,000	6,277,806
02 Technical and Special Fees.....	438,370	292,771	292,771
03 Communication.....	93,183	138,035	138,035
04 Travel.....	247,350	97,870	97,870
08 Contractual Services.....	1,318,810	1,252,236	1,252,236
09 Supplies and Materials .....	299,039	414,373	414,373
10 Equipment—Replacement.....	20,659	256,872	256,872
11 Equipment—Additional.....	655,803	339,353	339,353
13 Fixed Charges.....	61,261	52,632	52,632
Total Operating Expenses.....	2,696,105	2,551,371	2,551,371
Total Expenditure .....	8,939,241	8,663,142	9,121,948
Unrestricted Fund Expenditure.....	8,923,733	8,648,142	9,106,948
Restricted Fund Expenditure .....	15,508	15,000	15,000
Total Expenditure .....	8,939,241	8,663,142	9,121,948

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	52.00	54.00	54.00
Number of Contractual Positions.....	2.70	1.50	1.50
01 Salaries, Wages and Fringe Benefits.....	3,473,104	3,400,000	3,633,574
02 Technical and Special Fees.....	215,690	148,946	148,946
03 Communication.....	92,093	100,416	100,416
04 Travel.....	112,035	76,130	76,130
08 Contractual Services.....	494,416	566,229	566,229
09 Supplies and Materials.....	170,443	285,864	285,864
10 Equipment—Replacement.....	733		
11 Equipment—Additional.....	12,197	16,000	16,000
13 Fixed Charges.....	62,406	13,724	13,724
Total Operating Expenses.....	944,323	1,058,363	1,058,363
Total Expenditure.....	4,633,117	4,607,309	4,840,883
Unrestricted Fund Expenditure.....	4,596,847	4,574,309	4,807,883
Restricted Fund Expenditure.....	36,270	33,000	33,000
Total Expenditure.....	4,633,117	4,607,309	4,840,883

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	116.00	116.00	116.00
Number of Contractual Positions.....	4.10	4.60	4.60
01 Salaries, Wages and Fringe Benefits.....	9,186,437	9,000,000	9,176,944
02 Technical and Special Fees.....	201,006	226,860	226,860
03 Communication.....	-276,238	147,131	147,131
04 Travel.....	166,728	92,949	92,949
07 Motor Vehicle Operation and Maintenance.....	379,425	198,187	198,187
08 Contractual Services.....	-741,493	-606,326	-606,068
09 Supplies and Materials.....	302,249	576,852	464,073
10 Equipment—Replacement.....	189,013	29,264	29,264
11 Equipment—Additional.....	87,420	76,013	76,013
13 Fixed Charges.....	813,060	873,357	873,357
Total Operating Expenses.....	920,164	1,387,427	1,274,906
Total Expenditure.....	10,307,607	10,614,287	10,678,710
Unrestricted Fund Expenditure.....	10,305,382	10,598,287	10,662,710
Restricted Fund Expenditure.....	2,225	16,000	16,000
Total Expenditure.....	10,307,607	10,614,287	10,678,710

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	90.00	90.00	90.00
Number of Contractual Positions.....	2.90	2.40	6.50
01 Salaries, Wages and Fringe Benefits.....	4,785,826	4,800,000	5,025,587
02 Technical and Special Fees.....	78,057	79,724	241,847
03 Communication.....	22,716	11,500	11,500
04 Travel.....	2,561	2,500	2,500
06 Fuel and Utilities.....	1,813,846	2,678,070	2,765,820
07 Motor Vehicle Operation and Maintenance .....	270,207	69,128	69,128
08 Contractual Services.....	276,559	402,396	447,134
09 Supplies and Materials .....	254,110	1,084,567	851,127
10 Equipment—Replacement.....		93,000	93,000
11 Equipment—Additional.....	55,963	160,000	160,000
13 Fixed Charges.....	3,009,519	3,789,157	5,710,547
14 Land and Structures.....	754,912	380,000	785,000
Total Operating Expenses.....	6,460,393	8,670,318	10,895,756
Total Expenditure .....	11,324,276	13,550,042	16,163,190
Unrestricted Fund Expenditure.....	11,324,276	13,541,042	16,154,190
Restricted Fund Expenditure .....		9,000	9,000
Total Expenditure .....	11,324,276	13,550,042	16,163,190

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	105.00	105.00	105.00
Number of Contractual Positions.....	7.60	12.40	12.40
01 Salaries, Wages and Fringe Benefits.....	5,749,460	5,666,000	6,051,024
02 Technical and Special Fees.....	567,815	726,483	726,483
03 Communication.....	257,462	231,540	231,540
04 Travel.....	352,939	279,482	279,482
06 Fuel and Utilities.....	1,233,525	1,512,568	1,512,568
07 Motor Vehicle Operation and Maintenance .....	10,000	10,000	10,000
08 Contractual Services.....	5,644,695	5,683,700	5,683,700
09 Supplies and Materials .....	1,803,224	2,035,956	1,868,927
10 Equipment—Replacement.....	162,481	51,381	51,381
11 Equipment—Additional.....	44,518	43,387	43,387
12 Grants, Subsidies and Contributions.....	34,553		
13 Fixed Charges.....	403,649	506,952	506,952
14 Land and Structures.....	3,018,725	525,000	525,000
Total Operating Expenses.....	12,965,771	10,879,966	10,712,937
Total Expenditure .....	19,283,046	17,272,449	17,490,444
Unrestricted Fund Expenditure.....	19,259,496	17,227,449	17,445,444
Restricted Fund Expenditure .....	23,550	45,000	45,000
Total Expenditure .....	19,283,046	17,272,449	17,490,444

**UNIVERSITY SYSTEM OF MARYLAND**

---

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....	620,878	495,000	495,000
08 Contractual Services.....	9,020	7,881	7,881
12 Grants, Subsidies and Contributions.....	12,986,785	13,475,333	13,802,222
Total Operating Expenses.....	<u>12,995,805</u>	<u>13,483,214</u>	<u>13,810,103</u>
Total Expenditure.....	<u>13,616,683</u>	<u>13,978,214</u>	<u>14,305,103</u>
Unrestricted Fund Expenditure.....	5,853,648	6,167,214	6,494,103
Restricted Fund Expenditure.....	7,763,035	7,811,000	7,811,000
Total Expenditure.....	<u>13,616,683</u>	<u>13,978,214</u>	<u>14,305,103</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

Coppin State University is a comprehensive, urban, institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. CSU provides educational access and diverse opportunities for students with a high potential for success and for 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 prepare students for new workforce careers in a global economy. To promote achievement and competency, CSU expects rigorous academic achievement and the highest standards of conduct with individual support, enrichment and accountability. By creating a common ground of intellectual commitment in a supportive learning community, CSU educates and empowers a diverse student body to lead by the force of its ideas to become critical, creative and compassionate citizens of the community and leaders of the world, with a heart for lifelong learning and dedicated public service. Coppin State University applies its resources to meet urban needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Increase the percentage of non-African-American students from 12 percent in fiscal year 2010 to 15 percent or greater in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percentage of non-African-American students enrolled <sup>1</sup>	12%	8%	14%	<sup>2</sup>

**Objective 1.2** Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in fiscal year 2010 to 1,670 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students enrolled in off-campus or distance education courses	1,496	1,472	1,560	<sup>2</sup>

<sup>1</sup> Refers to students whose race/ethnicities are not "African-American." This includes Hispanic, Asian, Native American, White, Foreign and others.

<sup>2</sup> Data not available

# 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** Increase the number of students completing CSU’s teacher training program and eligible for state licenses, from 9 in fiscal year 2010 to 18 in fiscal year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduate students whose intent is to get a teacher education degree <sup>1</sup>	238	379	375	2
<b>Output:</b> Number of undergraduate students completing teacher training program and eligible for state licenses	6	8	15	2
<b>Quality:</b> Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%

**Objective 2.2** Increase student enrollment in STEM (science, technology, engineering, mathematics) programs from 241 in fiscal year 2010 to 260 in fiscal year 2014, and increase number of baccalaureate degrees awarded in STEM programs from 20 in fiscal year 2010 to 26 in fiscal year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number undergraduates enrolled in STEM programs	276	241	255	2
<b>Output:</b> Number of baccalaureate degrees awarded in STEM programs	25	17	30	2

**Objective 2.3** Increase the NCLEX (nursing licensure) examination pass rate from 68.5 percent in 2009 to 75 percent in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of baccalaureate degrees awarded in Nursing	80	131	80	2
<b>Quality:</b> NCLEX (Nursing) licensure exam passing rate	87%	80%	90%	2

**Objective 2.4** Maintain the percentage of nursing graduates employed in Maryland at 85 percent or greater through 2014 survey year.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of baccalaureate nursing graduates employed in Maryland <sup>3</sup>	85%	85%	95%	95%

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

**Objective 3.1** Increase the six-year graduation rate for all students from 18.3 percent in fiscal year 2009 (2003 cohort) to 26 percent in fiscal year 2014 (2007 cohort).<sup>4</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of all students <sup>4</sup>	18.2%	18.5%	20.0%	2
Six-year graduation rate of all minority students <sup>4</sup>	17.2%	18.2%	20.0%	2

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

<sup>2</sup> Data not available

<sup>3</sup> Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2005, 2008 and 2011 survey actuals, along with one year of estimates. The column headings indicate the actual or estimated survey year in which the data were reported.

<sup>4</sup> Based on statewide graduation data supplied by MHEC for the institution. Actuals are for fall 2004 and 2005 freshmen cohorts, respectively, with 2013 estimate based on 2006 cohort. Baseline year was adjusted in fiscal year 2012 to reflect 5-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from the University, or any other Maryland public university, within six years per the published definition.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY (Continued)

**Objective 3.2** Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2014 (2007 cohort).

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of African-American students <sup>1</sup>	17.2%	18.3%	20%	2 <sup>2</sup>

**Objective 3.3** Maintain a second-year retention rate of 60 percent or greater for all undergraduate students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of all students <sup>3</sup>	62% <sup>2</sup>	64%	72%	2 <sup>2</sup>
Second-year retention rate of all minority students <sup>3</sup>	62% <sup>2</sup>	67%	72%	2 <sup>2</sup>

**Objective 3.4** Maintain a second-year retention rate of 60 percent or greater for African-American students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate of African-American students <sup>3</sup>	61% <sup>3</sup>	67%	72%	2 <sup>2</sup>

**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 70 percent or greater through fiscal year 2014.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of alumni satisfied with education received for graduate or professional school one year after graduation <sup>4</sup>	100%	97%	89%	92%

**Objective 4.2** Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2014.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Number of graduates employed in Maryland <sup>5</sup>	287	331	359	365
Employment rate of graduates in Maryland <sup>5</sup>	94%	88%	95%	95%
Percent of alumni satisfied with education received for employment one year after graduation <sup>6</sup>	97%	81%	98%	98%

<sup>1</sup> Based on statewide graduation data supplied by MHEC for the institution. Actuals are for fall 2004 and 2005 freshmen cohorts, respectively, with 2013 estimate based on 2006 cohort. Baseline year was adjusted in fiscal year 12 to reflect 5-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from the University, or any other Maryland public university, within six years per the published definition.

<sup>2</sup> Data not available

<sup>3</sup> Based on retention data supplied by MHEC to the institutions. 2013 estimate is based on 2011 cohort. 2011 actual reported last year was revised in 2012 to align with the PAR/MFR definition: "the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who re-enrolled at the institution one year after matriculation."

<sup>4</sup> 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.

<sup>5</sup> Based on percentage of alumni responding to the 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.

<sup>6</sup> Satisfaction with education received for employment reflects bachelor degree recipients who graduated previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation. Data are from MHEC Alumni Survey one year after graduation.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B27.00 COPPIN STATE UNIVERSITY (Continued)

**Objective 4.3** Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in fiscal year 2010 to 2,400 in fiscal year 2014.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,039	2,043	2,200	<sup>1</sup>

**Goal 5.** Increase revenue from alternative sources to state appropriations.

**Objective 5.1** Increase the percent of alumni giving from 3 percent in fiscal year 2010 to 6 percent in fiscal year 2014.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Percent of alumni giving	7%	4%	4%	<sup>1</sup>

**Objective 5.2** Save at least 2 percent of operating budget through cost containment measures from fiscal year 2010 through fiscal year 2014.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2011 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Percentage of operational budget savings achieved	4%	4%	4%	4%

**Goal 6.** Maximize the efficient and effective use of State resources.

**Objective 6.1** Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2014.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	<sup>1</sup>

**Objective 6.2** Increase total philanthropic funding on the basis of moving three-year average by 2014 to \$3 million.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Outcome:</b> Total philanthropic funding (\$ millions)	\$1.1	\$2.0	\$2.0	<sup>1</sup>

<sup>1</sup> Data not available.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B27.00**

**SUMMARY OF COPPIN STATE UNIVERSITY**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	475.50	475.50	475.50
Total Number of Contractual Positions.....	215.38	181.85	207.48
Salaries, Wages and Fringe Benefits.....	41,407,018	39,917,347	41,113,812
Technical and Special Fees.....	10,606,326	8,943,122	10,126,007
Operating Expenses.....	36,880,698	40,034,966	41,112,695
Beginning Balance (CUF).....	1,621,225	237,316	1,917,653
Fund Balance Reversion to the State.....		-88,940	
Revised Beginning Balance (CUF).....	1,621,225	148,376	1,917,653
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	15,884,694	16,227,546	16,568,276
State General Funds.....	35,985,517	35,441,082	38,406,033
Higher Education Investment Fund.....	1,957,975	1,658,848	2,712,247
Budget Restoration Special Funds.....		1,093,838	
Federal Grants and Contracts.....	295,720	230,000	230,000
Sales and Services of Auxiliary Enterprises.....	12,645,901	13,253,108	13,253,108
Other Sources.....	11,073		
Transfer (to)/from Fund Balance.....	1,383,909	-1,769,277	-1,805,043
Total Unrestricted Revenue.....	68,164,789	66,135,145	69,364,621
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	18,146,535	19,960,290	20,159,893
Private Gifts, Grants and Contracts.....	394,960	450,000	454,500
State and Local Grants and Contracts.....	2,187,758	2,350,000	2,373,500
Total Restricted Revenue.....	20,729,253	22,760,290	22,987,893
Total Revenue.....	88,894,042	88,895,435	92,352,514
Ending Balance (CUF).....	237,316	1,917,653	3,722,696

**Institutional Profile: CSU**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,382	5,491	5,720	5,836
Non-Resident (per year).....	14,582	9,982	10,511	10,770
Part-Time Undergraduate:				
Resident (per credit).....	156	160	165	170
Non-Resident (per credit).....	441	459	482	496
Part-Time Graduate:				
Resident (per credit).....	247	257	270	270
Non-Resident (per credit).....	454	472	496	496
Room Charge (double).....	4,920	4,920	5,068	5,068
Board Charge (19 meals).....	2,951	3,098	3,253	3,253
State Appropriation per FTES.....	12,546	13,061	13,234	13,706
State % Non-Auxiliary, Unrestricted Funds.....	68	68	72	73

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	3,800	3,813	3,612	3,800
% Resident.....	91	90	91	91
% Undergraduate.....	87	86	87	87
% Financial Aid.....	88	87	85	85
% Other Race.....	6	6	11	11
% Full Time.....	72	66	72	72
Full-Time Teaching Faculty Headcount.....	150	147	146	146
% Tenured.....	35	34	45	47
% Terminal Degree.....	70	68	67	68
Total Credit Hours.....	97,906	99,140	102,801	102,801
% Undergraduate.....	93	93	93	93
Full-Time Equivalent (FTE) Students.....	3,011	2,905	2,886	3,000
Full-Time Equivalent (FTE) Faculty.....	198	229	211	218
% Part-Time.....	13	24	19	22
FTE Student/FTE Faculty Ratio.....	15	13	14	14
Research Grants Received.....	2	2	3	3
Dollar Value (millions).....	0.1	0.1	0.1	0.2
Number Campus Buildings.....	14	14	13	13
Gross Square Feet Total (millions).....	1.2	1.2	1.1	1.1
% Non-Auxiliary.....	76	76	74	74

Degree Information (Academic Year 2011-2012):

Total Number Programs: 29  
 Total Awarded: 468  
 % Bachelor: 88  
 % Master: 12

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Business and Management	29		29
Nursing	125	4	129
Psychology	48		48
Criminal Justice	43	6	49
Social Work	27		27
Rehabilitation Counseling	7	14	21

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	171.50	170.50	170.50
Number of Contractual Positions.....	88.67	63.51	73.89
01 Salaries, Wages and Fringe Benefits.....	15,217,766	14,673,210	15,201,491
02 Technical and Special Fees.....	4,786,556	3,493,428	4,038,168
03 Communication.....	17,809	17,814	17,814
04 Travel.....	370,129	426,879	476,879
07 Motor Vehicle Operation and Maintenance .....	-88		
08 Contractual Services.....	1,342,148	1,501,921	1,586,921
09 Supplies and Materials .....	423,177	635,001	683,999
10 Equipment—Replacement.....	20,000	250,000	250,000
11 Equipment—Additional.....	257,384	249,999	474,334
12 Grants, Subsidies and Contributions.....	735,899	803,000	903,000
13 Fixed Charges.....	34,258	30,000	30,000
Total Operating Expenses.....	3,200,716	3,914,614	4,422,947
Total Expenditure.....	23,205,038	22,081,252	23,662,606
Unrestricted Fund Expenditure.....	19,296,129	17,016,919	18,401,938
Restricted Fund Expenditure .....	3,908,909	5,064,333	5,260,668
Total Expenditure .....	23,205,038	22,081,252	23,662,606

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Contractual Positions.....	.25	.78	.78
01 Salaries, Wages and Fringe Benefits.....	30,852	33,400	36,025
02 Technical and Special Fees.....	13,052	41,949	41,949
03 Communication.....	23	92	92
04 Travel.....	5,381	12,577	12,577
08 Contractual Services.....	4		
09 Supplies and Materials .....	5,034	5,253	5,253
11 Equipment—Additional.....	399	53,420	53,420
12 Grants, Subsidies and Contributions.....	9,009		10,000
Total Operating Expenses.....	19,850	71,342	81,342
Total Expenditure.....	63,754	146,691	159,316
Restricted Fund Expenditure .....	63,754	146,691	159,316

**UNIVERSITY SYSTEM OF MARYLAND**

---

**R30B27.03 PUBLIC SERVICE—COPPIN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Contractual Positions.....	5.46	3.74	3.74
01 Salaries, Wages and Fringe Benefits.....	<u>29,291</u>		
02 Technical and Special Fees.....	<u>294,827</u>	<u>201,840</u>	<u>201,840</u>
03 Communication.....	772	303	303
08 Contractual Services.....	105,492	144,846	144,846
09 Supplies and Materials.....	5,056	45,820	45,820
11 Equipment—Additional.....	9,672	210,278	210,278
12 Grants, Subsidies and Contributions.....	<u>30,958</u>		<u>64,000</u>
Total Operating Expenses.....	<u>151,950</u>	<u>401,247</u>	<u>465,247</u>
Total Expenditure.....	<u>476,068</u>	<u>603,087</u>	<u>667,087</u>
Restricted Fund Expenditure.....	<u>476,068</u>	<u>603,087</u>	<u>667,087</u>



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	61.22	61.22	60.60
Number of Contractual Positions.....	13.21	15.47	22.47
01 Salaries, Wages and Fringe Benefits .....	5,331,583	5,720,830	5,897,081
02 Technical and Special Fees.....	746,475	817,170	1,122,167
03 Communication.....	18,356	19,000	19,000
04 Travel .....	94,578	130,000	130,000
07 Motor Vehicle Operation and Maintenance .....	250		
08 Contractual Services.....	1,353,762	1,047,533	1,047,533
09 Supplies and Materials .....	314,529	250,002	320,003
10 Equipment—Replacement .....	63,980		
11 Equipment—Additional.....	262,169	90,696	250,696
12 Grants, Subsidies and Contributions.....	3,542		
13 Fixed Charges.....	2,566		
Total Operating Expenses.....	2,113,732	1,537,231	1,767,232
Total Expenditure .....	8,191,790	8,075,231	8,786,480
Unrestricted Fund Expenditure.....	6,631,467	6,374,938	7,122,812
Restricted Fund Expenditure .....	1,560,323	1,700,293	1,663,668
Total Expenditure .....	8,191,790	8,075,231	8,786,480

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	59.00	58.00	59.00
Number of Contractual Positions.....	26.97	24.38	27.12
01 Salaries, Wages and Fringe Benefits .....	4,217,129	4,202,075	4,337,974
02 Technical and Special Fees.....	1,313,943	1,207,825	1,315,825
03 Communication.....	38,191	20,600	40,600
04 Travel .....	89,789	58,248	109,248
07 Motor Vehicle Operation and Maintenance .....	3,829		
08 Contractual Services.....	400,013	369,412	409,412
09 Supplies and Materials .....	76,189	75,000	85,000
11 Equipment—Additional.....	638		75,000
12 Grants, Subsidies and Contributions.....	91,371	100,000	100,000
13 Fixed Charges.....	17,031		
Total Operating Expenses.....	717,051	623,260	819,260
Total Expenditure .....	6,248,123	6,033,160	6,473,059
Unrestricted Fund Expenditure.....	4,957,545	4,704,769	5,141,513
Restricted Fund Expenditure .....	1,290,578	1,328,391	1,331,546
Total Expenditure .....	6,248,123	6,033,160	6,473,059

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	108.78	111.78	110.40
Number of Contractual Positions.....	44.42	31.55	37.06
01 Salaries, Wages and Fringe Benefits.....	11,019,133	9,911,478	10,265,795
02 Technical and Special Fees.....	1,808,934	1,300,915	1,526,063
03 Communication.....	99,319	144,025	144,046
04 Travel.....	197,681	295,001	295,002
06 Fuel and Utilities.....	109,015		
07 Motor Vehicle Operation and Maintenance .....	79,137		
08 Contractual Services.....	2,203,717	2,681,423	2,668,445
09 Supplies and Materials .....	334,894	628,651	628,652
10 Equipment—Replacement .....	2,679		
11 Equipment—Additional.....	387,183	400,000	400,000
12 Grants, Subsidies and Contributions.....	21,110		
13 Fixed Charges.....	687,294	700,001	699,999
14 Land and Structures.....	8,266		
Total Operating Expenses.....	4,130,295	4,849,101	4,836,144
Total Expenditure.....	16,958,362	16,061,494	16,628,002
Unrestricted Fund Expenditure.....	14,661,872	13,023,426	13,613,330
Restricted Fund Expenditure .....	2,296,490	3,038,068	3,014,672
Total Expenditure.....	16,958,362	16,061,494	16,628,002

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	43.50	41.50	43.50
Number of Contractual Positions.....	4.49	4.74	4.74
01 Salaries, Wages and Fringe Benefits.....	3,102,379	2,975,626	3,022,887
02 Technical and Special Fees.....	171,090	181,015	181,015
03 Communication.....	30,961	30,001	31,001
04 Travel.....	5,373	5,000	5,400
06 Fuel and Utilities.....	1,887,887	2,407,809	2,117,384
07 Motor Vehicle Operation and Maintenance .....	41,676	40,489	75,927
08 Contractual Services.....	2,492,443	2,672,138	2,672,139
09 Supplies and Materials .....	174,051	327,027	327,027
10 Equipment—Replacement .....	1,804		
11 Equipment—Additional.....	4,148		
13 Fixed Charges.....	3,565,423	3,355,117	3,362,756
14 Land and Structures.....	60,210		268,203
Total Operating Expenses.....	8,263,976	8,837,581	8,859,837
Total Expenditure.....	11,537,445	11,994,222	12,063,739
Unrestricted Fund Expenditure.....	10,841,448	11,798,456	11,867,972
Restricted Fund Expenditure .....	695,997	195,766	195,767
Total Expenditure.....	11,537,445	11,994,222	12,063,739

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	31.50	32.50	31.50
Number of Contractual Positions.....	31.91	37.68	37.68
01 Salaries, Wages and Fringe Benefits .....	2,413,796	2,400,728	2,352,559
02 Technical and Special Fees.....	1,471,449	1,698,980	1,698,980
03 Communication.....	26,514	30,282	30,282
04 Travel .....	498,756	535,000	535,000
06 Fuel and Utilities.....	656,905	837,227	747,527
07 Motor Vehicle Operation and Maintenance .....	62,882	44,416	69,416
08 Contractual Services.....	3,205,774	3,772,838	3,804,162
09 Supplies and Materials .....	206,901	380,000	380,000
10 Equipment—Replacement .....	9,732	170,000	170,000
11 Equipment—Additional .....	67,268	100,000	100,000
12 Grants, Subsidies and Contributions.....	1,111,485	1,392,098	1,392,099
13 Fixed Charges.....	9,727	10,000	10,000
Total Operating Expenses.....	5,855,944	7,271,861	7,238,486
Total Expenditure .....	9,741,189	11,371,569	11,290,025
Unrestricted Fund Expenditure.....	9,478,833	11,108,197	11,024,158
Restricted Fund Expenditure .....	262,356	263,372	265,867
Total Expenditure .....	9,741,189	11,371,569	11,290,025

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	45,089		
12 Grants, Subsidies and Contributions.....	12,427,184	12,528,729	12,622,200
Total Operating Expenses.....	12,427,184	12,528,729	12,622,200
Total Expenditure .....	12,472,273	12,528,729	12,622,200
Unrestricted Fund Expenditure.....	2,297,495	2,108,440	2,192,898
Restricted Fund Expenditure .....	10,174,778	10,420,289	10,429,302
Total Expenditure .....	12,472,273	12,528,729	12,622,200

# 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 provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21<sup>st</sup>-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

#### 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 will enhance the quality of learning, teaching, and research.

**Objective 1.1** Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Output:</b> Percent of graduates employed one year after graduation <sup>1</sup>	91.8%	95.4%	94.0%	96.0%

**Objective 1.2** Through 2014, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.<sup>1</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> UB law graduates who pass the Bar exam on first attempt	82%	80%	75%	75%

**Objective 1.3** Through 2014, maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Students earning credits outside of traditional classroom. <sup>2</sup>	42%	44%	42%	42%

**Objective 1.4** Through 2014, maintain the second-year retention rate of all students and African-American students at 70 percent or greater.<sup>3</sup>

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Second-year retention rate: All students	78% <sup>4</sup>	77%	70%	70%
Second-year retention rate: African-American students	80%	80%	75%	75%

<sup>1</sup> More years of data are needed at the recent rate to confirm that a stable performance increase has been obtained.

<sup>2</sup> Indicator represents students registered for online, independent study, internships and study abroad divided by total number of students.

<sup>3</sup> The University is using national norms (CSRDE) to establish benchmarks, which it expects to exceed, under this objective.

<sup>4</sup> This data has been corrected since last year's publication.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

**Objective 1.5** Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2014

<b>Performance Measures</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Survey</b>	<b>2014 Estimated</b>
<b>Quality:</b> Student satisfaction with education received for employment <sup>1</sup>	85%	87%	78%	88%
Student satisfaction with education received for graduate or professional school <sup>1</sup>	100%	100%	100%	100%

**Goal 2.** The University of Baltimore will increase student enrollment in response to state and regional demand.

**Objective 2.1** By fiscal year 2014, increase the number of minority students, including African Americans, graduating from UB to 500.<sup>2</sup>

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Number of minority students, including African Americans, who graduate from UB	465	514	514	514

**Objective 2.2** Maintain the percentage of African-American undergraduates at 42.8 percent, and increase the percentage of economically disadvantaged students to 68.5 percent in fall 2014.<sup>2</sup>

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Percentage of African-Americans undergraduates	44.5%	42.8%	42.8%	45.0%
Percentage of economically disadvantaged students	73.0%	68.0%	68.0%	74.0%

**Objective 2.3** Through 2014, maintain the percentage of UB STEM (science, technology, engineering, mathematics) employed in Maryland at 91.4 percent or greater.

<b>Performance Measures</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Survey</b>	<b>2014 Estimated</b>
<b>Output:</b> Percentage of STEM graduates employed in Maryland <sup>3</sup>	84.6%	91.4%	100%	91.4%

**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** Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2014 (from \$174,427 in 2009).<sup>4</sup>

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Entrepreneurial revenues per year (000s)	\$294,494	\$337,866	\$354,759	\$372,498

**Objective 3.2** Increase the percentage of research dollars coming from federal sources to 20 percent or greater by 2014.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Number of federal awards	3	5	7	9
<b>Output:</b> Percentage of research dollars from federal sources	7%	10%	12%	15%

<sup>1</sup> Refers to baccalaureate recipients only who completed the MHEC Follow Up Survey one year after graduation.

<sup>2</sup> Fall 2010 is the first time the new federal IPEDS codes for race/ethnicity are being used; prior to 2010, 1997 codes were still used.

<sup>3</sup> STEM currently consists of: Applied Information Technology (HEGIS Code 07202), Management Information Systems (HEGIS Code 070200) and Simulation and Digital Technology (HEGIS CODE 079910). UB STEM programs began in 1999.

<sup>4</sup> Entrepreneurial revenue declined when enrollment growth at the university made it impossible to continue the practice of renting parking spaces to those who were not UB students or employees. The recent increase in revenue is due to the rise in conference and field revenues.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

**SUMMARY OF UNIVERSITY OF BALTIMORE**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	672.00	672.00	672.00
Total Number of Contractual Positions.....	133.74	130.12	130.07
Salaries, Wages and Fringe Benefits.....	62,273,631	64,450,914	66,222,951
Technical and Special Fees.....	9,331,926	9,131,410	9,181,222
Operating Expenses.....	49,226,476	67,883,843	53,132,118
Beginning Balance (CUF).....	11,562,774	12,849,808	13,780,334
Fund Balance Reversion to the State.....		-144,475	
Revised Beginning Balance (CUF).....	11,562,774	12,705,333	13,780,334
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	64,084,979	67,234,638	68,381,781
State General Funds.....	28,760,030	27,597,928	30,844,124
Higher Education Investment Fund.....	1,561,398	1,323,480	2,178,223
Budget Restoration Special Funds.....		1,632,319	
Federal Grants and Contracts.....	99,506	110,000	110,000
Private Gifts, Grants and Contracts.....	289,944	308,000	308,000
State and Local Grants and Contracts.....	692,655	717,223	720,000
Sales and Services of Educational Activities.....	103,635	108,570	106,570
Sales and Services of Auxiliary Enterprises.....	9,698,554	9,361,437	9,690,807
Other Sources.....	486,464	185,199	166,400
Transfer (to)/from Fund Balance.....	-1,287,034	-1,075,001	-1,074,489
<b>Total Unrestricted Revenue.....</b>	<u>104,490,131</u>	<u>107,503,793</u>	<u>111,431,416</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	8,042,305	7,525,000	8,574,362
Private Gifts, Grants and Contracts.....	2,282,474	22,437,374	2,437,374
State and Local Grants and Contracts.....	5,997,088	4,000,000	6,093,139
Other Sources.....	20,035		
<b>Total Restricted Revenue.....</b>	<u>16,341,902</u>	<u>33,962,374</u>	<u>17,104,875</u>
<b>Total Revenue.....</b>	<u>120,832,033</u>	<u>141,466,167</u>	<u>128,536,291</u>
Ending Balance (CUF).....	12,849,808	13,780,334	14,854,823

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UofB**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,330	7,494	7,664	7,838
Non-Resident (per year).....	16,846	17,446	17,914	18,556
Full Time Law (J.D.):				
Resident (per year).....	25,224	25,798	26,156	26,642
Non-Resident (per year).....	37,368	37,900	38,440	39,172
Full Time Law (LL.M.):				
Resident (per year).....	25,224	25,798	26,156	26,642
Non-Resident (per year).....	37,368	37,900	38,440	39,172
Part-Time Undergraduate:				
Resident (per credit).....	250	258	266	274
Non-Resident (per credit).....	784	815	839	873
Part-Time Graduate:				
Resident Business (per credit).....	596	620	645	658
Non-Resident Business (per credit).....	865	900	900	918
Resident-Arts II-77 Sciences (per credit).....	566	589	618	643
Non-Resident Arts II-77 Science (per credit).....	820	853	896	932
Resident-Public Affairs (per credit).....	566	589	618	643
Non-Resident Public Affairs (per credit).....	820	853	896	932
Part-Time Law:				
Resident-J.D. (per credit).....	967	991	1,006	1,026
Non-Resident-J.D. (per credit).....	1,388	1,409	1,430	1,459
Resident-LL.M.US (per credit).....	967	991	1,006	1,026
Non-Resident-LL.M.US (per credit).....	1,388	1,409	1,430	1,459
Resident-LL.M. Taxation (per credit).....	1,085	1,112	1,129	1,152
Non-Resident-LL.M. Taxation (per credit).....	1,561	1,584	1,608	1,640
Part-Time Doctoral:				
Resident Arts II-77 Sciences (per credit).....	744	774	813	829
Non-Resident Arts II-77 Sciences (per credit).....	1,226	1,275	1,339	1,366
Resident Public Affairs (per credit).....	744	774	813	829
Non-Resident Public Affairs (per credit).....	1,226	1,275	1,339	1,366
State Appropriation per FTES.....	6,802	6,852	6,851	7,102
State % Non-Auxiliary, Unrestricted Funds.....	33	32	31	33

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	6,501	6,406	6,558	6,685
% Resident.....	91	91	91	9
% Undergraduate.....	50	52	53	53
% Financial Aid.....	81	86	85	85
% Other Race.....	36	44	45	45
% Full Time.....	53	53	53	53
Full-Time Teaching Faculty Headcount.....	181	182	182	182
% Tenured.....	58	59	59	59
% Terminal Degree.....	85	85	85	85
Total Credit Hours.....	119,628	119,729	121,086	125,952
% Undergraduate.....	50	57	58	58
Full-Time Equivalent (FTE) Students.....	4,273	4,425	4,460	4,650
Full-Time Equivalent (FTE) Faculty.....	210	264	261	259
% Part-Time.....	11	13	11	10
FTE Student/FTE Faculty Ratio.....	20.4	17.0	17.0	18.0
Research Grants Received.....	86	96	105	115
Dollar Value (millions).....	6.7	6.0	6.5	7.0
Number Campus Buildings.....	12	12	13	13
Gross Square Feet Total (millions).....	0.9	0.9	1.1	1.1
% Non-Auxiliary.....	68	68	73	73

Degree Information (Academic Year 2011-2012):

Total Number Programs: 58  
 Total Awarded: 1,480  
 % Bachelor: 42  
 % Master: 32  
 % Doctorate: 1  
 % Professional: 23  
 % Post-Bach Certificate: 2

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Business and Commerce	265	91			356
Law		20		343	363
Social Sciences	31	98	3		132
Criminal Justice	68	9			77



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	256.00	255.00	254.00
Number of Contractual Positions.....	62.75	58.00	55.95
01 Salaries, Wages and Fringe Benefits .....	27,499,053	28,346,357	29,186,739
02 Technical and Special Fees.....	4,656,438	4,282,653	4,085,642
03 Communication.....	44,486	45,200	45,375
04 Travel .....	502,936	511,600	525,904
08 Contractual Services.....	1,517,405	1,500,642	1,721,313
09 Supplies and Materials .....	404,799	429,100	427,253
10 Equipment—Replacement .....	255,216	272,400	412,400
11 Equipment—Additional.....	73,246	76,550	76,795
12 Grants, Subsidies and Contributions.....	105,743	108,753	115,592
13 Fixed Charges.....	149,142	675,375	627,446
Total Operating Expenses.....	3,052,973	3,619,620	3,952,078
Total Expenditure .....	35,208,464	36,248,630	37,224,459
Unrestricted Fund Expenditure.....	34,419,399	35,980,135	36,412,431
Restricted Fund Expenditure .....	789,065	268,495	812,028
Total Expenditure .....	35,208,464	36,248,630	37,224,459

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	20.00	20.00	21.00
Number of Contractual Positions.....	32.26	32.91	32.91
01 Salaries, Wages and Fringe Benefits .....	1,983,311	2,048,869	2,160,772
02 Technical and Special Fees.....	1,924,491	1,954,218	1,955,614
03 Communication.....	3,889	4,246	4,501
04 Travel .....	160,680	168,300	185,063
08 Contractual Services.....	1,019,440	972,975	1,181,021
09 Supplies and Materials .....	105,154	108,060	121,948
10 Equipment—Replacement .....	6,521	7,300	7,634
11 Equipment—Additional.....	14,532	14,775	16,843
12 Grants, Subsidies and Contributions.....	10,200	10,200	11,822
13 Fixed Charges.....	746,803	755,750	863,181
14 Land and Structures.....	355,533	356,000	395,203
Total Operating Expenses.....	2,422,752	2,397,606	2,787,216
Total Expenditure .....	6,330,554	6,400,693	6,903,602
Unrestricted Fund Expenditure.....	692,393	739,467	862,677
Restricted Fund Expenditure .....	5,638,161	5,661,226	6,040,925
Total Expenditure .....	6,330,554	6,400,693	6,903,602

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	90.00	98.00	98.00
Number of Contractual Positions.....	5.16	5.18	5.18
01 Salaries, Wages and Fringe Benefits.....	8,216,874	9,079,464	9,292,273
02 Technical and Special Fees.....	550,213	576,876	576,877
03 Communication.....	49,299	49,650	49,650
04 Travel.....	117,333	121,600	121,263
08 Contractual Services.....	920,224	932,050	933,247
09 Supplies and Materials.....	664,345	682,995	694,372
10 Equipment—Replacement.....	121,131	126,950	129,899
11 Equipment—Additional.....	404,250	410,650	420,437
12 Grants, Subsidies and Contributions.....	2,350	2,450	2,382
13 Fixed Charges.....	82,531	84,700	86,061
Total Operating Expenses.....	2,361,463	2,411,045	2,437,311
Total Expenditure.....	11,128,550	12,067,385	12,306,461
Unrestricted Fund Expenditure.....	11,017,268	11,941,709	12,178,019
Restricted Fund Expenditure.....	111,282	125,676	128,442
Total Expenditure.....	11,128,550	12,067,385	12,306,461

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	72.00	73.00	73.00
Number of Contractual Positions.....	9.63	9.70	9.70
01 Salaries, Wages and Fringe Benefits.....	5,508,953	5,920,537	6,045,936
02 Technical and Special Fees.....	907,475	972,022	972,135
03 Communication.....	95,099	95,250	95,250
04 Travel.....	64,483	66,800	66,800
06 Fuel and Utilities.....	528	600	600
07 Motor Vehicle Operation and Maintenance.....	663	665	665
08 Contractual Services.....	1,791,390	1,823,380	1,823,380
09 Supplies and Materials.....	52,566	97,170	97,170
10 Equipment—Replacement.....	81,488	82,400	82,400
11 Equipment—Additional.....	4,734	5,000	5,000
12 Grants, Subsidies and Contributions.....	-3,859	23,000	26,243
13 Fixed Charges.....	65,429	69,550	69,550
Total Operating Expenses.....	2,152,521	2,263,815	2,267,058
Total Expenditure.....	8,568,949	9,156,374	9,285,129
Unrestricted Fund Expenditure.....	8,284,792	8,866,776	8,992,288
Restricted Fund Expenditure.....	284,157	289,598	292,841
Total Expenditure.....	8,568,949	9,156,374	9,285,129

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	169.00	166.00	166.00
Number of Contractual Positions.....	13.47	13.65	13.65
01 Salaries, Wages and Fringe Benefits .....	15,739,245	15,421,658	15,818,213
02 Technical and Special Fees.....	705,651	753,069	852,674
03 Communication.....	405,748	399,815	402,815
04 Travel.....	272,182	271,700	277,167
06 Fuel and Utilities.....	1,342	1,400	4,860
07 Motor Vehicle Operation and Maintenance .....	54,655	64,600	57,518
08 Contractual Services.....	1,471,451	1,460,005	1,512,388
09 Supplies and Materials .....	713,898	603,250	603,495
10 Equipment—Replacement .....	329,138	316,150	316,150
11 Equipment—Additional.....	336,410	333,840	333,840
12 Grants, Subsidies and Contributions.....	33,612	33,590	37,035
13 Fixed Charges.....	515,793	422,416	424,761
Total Operating Expenses.....	4,134,229	3,906,766	3,970,029
Total Expenditure .....	20,579,125	20,081,493	20,640,916
Unrestricted Fund Expenditure.....	20,412,593	19,913,656	20,455,415
Restricted Fund Expenditure .....	166,532	167,837	185,501
Total Expenditure .....	20,579,125	20,081,493	20,640,916

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	44.00	41.00	41.00
Number of Contractual Positions.....	7.73	7.90	9.90
01 Salaries, Wages and Fringe Benefits.....	2,120,733	2,464,105	2,516,388
02 Technical and Special Fees.....	261,994	299,345	444,966
03 Communication.....	23,983	24,590	24,590
04 Travel.....	1,525	1,700	1,700
06 Fuel and Utilities.....	1,916,552	2,070,833	2,893,998
07 Motor Vehicle Operation and Maintenance .....	68,898	71,100	70,785
08 Contractual Services.....	1,146,814	1,199,950	1,326,950
09 Supplies and Materials .....	150,169	206,797	228,700
11 Equipment—Additional.....	406,175	407,200	407,200
13 Fixed Charges.....	5,163,750	5,011,701	5,162,674
14 Land and Structures.....	780,454	20,786,000	848,880
Total Operating Expenses.....	9,658,320	29,779,871	10,965,477
Total Expenditure .....	12,041,047	32,543,321	13,926,831
Unrestricted Fund Expenditure.....	12,041,047	12,543,321	13,926,831
Restricted Fund Expenditure .....		20,000,000	
Total Expenditure .....	12,041,047	32,543,321	13,926,831

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	21.00	19.00	19.00
Number of Contractual Positions.....	2.74	2.78	2.78
01 Salaries, Wages and Fringe Benefits.....	1,205,462	1,169,924	1,202,630
02 Technical and Special Fees.....	325,664	293,227	293,314
03 Communication.....	31,750	37,950	51,905
04 Travel.....	29,474	14,900	14,900
06 Fuel and Utilities.....	236,086	249,036	289,635
07 Motor Vehicle Operation and Maintenance .....	1,760	4,000	4,000
08 Contractual Services.....	817,328	2,031,313	1,999,485
09 Supplies and Materials .....	147,378	217,425	217,425
10 Equipment—Replacement .....	214,295	119,624	155,624
11 Equipment—Additional.....	63,054	36,500	54,365
13 Fixed Charges.....	2,101,794	1,959,242	1,958,888
14 Land and Structures.....	4,065,690	2,938,840	2,952,757
Total Operating Expenses.....	<u>7,708,609</u>	<u>7,608,830</u>	<u>7,698,984</u>
Total Expenditure .....	<u>9,239,735</u>	<u>9,071,981</u>	<u>9,194,928</u>
Unrestricted Fund Expenditure.....	9,214,471	9,071,981	9,194,928
Restricted Fund Expenditure .....	25,264		
Total Expenditure .....	<u>9,239,735</u>	<u>9,071,981</u>	<u>9,194,928</u>

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services.....	2,479	2,375	2,873
12 Grants, Subsidies and Contributions.....	17,733,130	15,893,915	19,051,092
Total Operating Expenses.....	<u>17,735,609</u>	<u>15,896,290</u>	<u>19,053,965</u>
Total Expenditure .....	<u>17,735,609</u>	<u>15,896,290</u>	<u>19,053,965</u>
Unrestricted Fund Expenditure.....	8,408,168	8,446,748	9,408,827
Restricted Fund Expenditure .....	9,327,441	7,449,542	9,645,138
Total Expenditure .....	<u>17,735,609</u>	<u>15,896,290</u>	<u>19,053,965</u>

# 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.

### 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** Maintain the percentage of nursing graduates who pass the nursing licensure exam on the first attempt at the 2009 rate of 95%.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Nursing National Council Licensure Exam (NCLEX) pass rate	92%	96%	96%	96%

**Objective 1.2** Increase the percentage of teacher education graduates who pass the teacher licensure exam from 95 percent in 2009 to 100 percent in 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Teaching (Praxis II) pass rate <sup>1</sup>	97% <sup>2</sup>	98%	100%	100%

**Objective 1.3** Through 2014, 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.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Quality:</b> Satisfaction with preparation for graduate school <sup>3</sup>	99%	100%	100%	100%

<sup>1</sup> Praxis II test results are reported on a cohort basis. The test period for the 2012 Actual ran between October 1, 2010 and September 30, 2011.

<sup>2</sup> Fiscal year 2011 actual was updated for current report based on revised data published by Educational Testing Service, which updates its data annually.

<sup>3</sup> Data from Maryland Higher Education Commission's triennial Follow Up survey of graduates. Next survey will be conducted in fiscal year 2014.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 1.4** Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98 percent.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Satisfaction with preparation for employment <sup>1</sup>	97%	99%	95%	98%

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

**Objective 2.1** In 2014, the percentage of graduates employed in Maryland one year after graduation will increase 70.8 percent, and those employed one year after graduation will be no less than 95 percent.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Percentage of bachelor's degree graduates employed in Maryland one year after graduation <sup>1</sup>	70.7%	70.5%	75.2%	75.4%
Percentage of bachelor's degree graduates employed one year after graduation <sup>1</sup>	96%	95%	87%	95%

**Objective 2.2** The number of Teacher Education graduates will increase from 277 in fiscal year 2009 to 286 in fiscal year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Teacher Education enrollments <sup>2</sup>	1,395 <sup>3</sup>	1,407	1,348	1,429
<b>Outcome:</b> Number of Teacher Education graduates	276	291	299	300

**Objective 2.3** The number of graduates in STEM-related fields (science, technology, engineering, mathematics) will increase from 225 in 2009 to 250 in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of STEM enrollments <sup>2</sup>	1,176	1,304	1,392	1,402
<b>Outcome:</b> Number of STEM graduates	214	244	260	262

**Objective 2.4** The number of Nursing degree recipients will increase from 84 in 2009 to 100 in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduate nursing majors <sup>2</sup>	533	578	570	570
<b>Output:</b> Number of baccalaureate degree recipients in Nursing	70	84	87	91
<b>Input:</b> Number of graduate nursing majors <sup>2</sup>	37	42	49	59
<b>Output:</b> Number of graduate degree recipients in Nursing	4	14	8	16
Total number of Nursing degree recipients	74	98	95	107

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

**Objective 3.1** Increase the percentage of African-American undergraduates to 12.5 percent, and the percentage of minority undergraduates to 21 percent in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of African-American undergraduates <sup>2</sup>	11.4%	10.8%	12.1%	12.5%
Percentage of minority undergraduates <sup>2</sup>	19.5%	20.2%	21.0%	21.0%

<sup>1</sup> All data for this indicator are from the Maryland Higher Education Commission's (MHEC) triennial Follow Up Survey of Graduates.

<sup>2</sup> Actual 2012 data are from Fall 2011.

<sup>3</sup> Data reported for fiscal year 2011 last year have been revised to reflect a change in the way health education majors are counted at Salisbury University. Under the new definition only health education majors who are also enrolled in a secondary education track are counted as part of the university's teacher education enrollment.

# UNIVERSITY SYSTEM OF MARYLAND

## R30B29.00 SALISBURY UNIVERSITY (Continued)

**Objective 3.2** Increase the percentage of economically disadvantaged students attending SU to 43.5 percent in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percentage of economically disadvantaged students <sup>1</sup>	46.6%	49.4%	49.9%	50.4%

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

**Objective 4.1** In 2014, second-year retention rates of all first-time, full-time freshmen will increase to 86.1 percent, to 84.1 percent for African-American freshmen, and to 84.6 percent for minority freshmen.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year first-time, full-time retention rate: All students <sup>2</sup>	84.6%	85.5%	85.9%	86.1%
African-American students <sup>2</sup>	83.3%	85.4%	85.6%	85.7%
Minority students <sup>2</sup>	84.0%	86.4%	86.5%	86.5%

**Objective 4.2** The six-year graduation rate of all first-time, full-time freshmen will increase to 76.7 percent, to 66 percent for African-American freshmen, and to 69.3 percent for minority freshmen in 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Six-year graduation rate of first-time, full-time freshmen:				
All students <sup>2</sup> 76.7%	71.6%	74.5%	76.7%	
African-American students <sup>2</sup>	60.0%	62.8%	63.6%	64.0%
Minority students <sup>2</sup>	68.0%	63.2%	66.0%	69.3%

**Additional Performance Measures**

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Median salary of SU graduates (one year after graduation)	\$34,711	\$39,814	\$34,422	\$37,980
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree <sup>3</sup>	0.82	0.84	0.72	0.77
Estimated number of Nursing graduates employed in Maryland as nurses	57	55	71	74

	2011	2012	2013	2014
<b>Input:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Number of applicants to the professional nursing program	236	248	241	245
Applicants accepted into the professional nursing program	96	104	102	102
Applicants not accepted into the professional nursing program	140	150	139	143
Number of applicants enrolled in the professional nursing program	96	144	102	102

<sup>1</sup> Percentages are based on headcounts as of fall census. Actual data for 2012 reflects Fall 2011 enrollment.

<sup>2</sup> MHEC data. For second-year retention rates, 2012 actual data reflect the number of students in the fall 2010 cohort who returned in Fall 2011. For graduation rates, Fall 2012 actual data reflect the number of students in the fall 2005 cohort who graduated by Spring 2011.

<sup>3</sup> All data for this indicator are from the Maryland Higher Education Commission's (MHEC) triennial Follow Up Survey of Graduates. The next MHEC survey will be conducted in fiscal year 2014.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.00**

**SUMMARY OF SALISBURY UNIVERSITY**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	938.00	988.00	988.00
Total Number of Contractual Positions.....	358.00	381.60	392.10
Salaries, Wages and Fringe Benefits.....	67,387,896	75,723,354	77,963,080
Technical and Special Fees.....	19,860,785	20,114,839	20,572,998
Operating Expenses.....	71,511,511	69,669,726	74,079,690
Beginning Balance (CUF).....	49,577,617	52,656,477	54,207,052
Fund Balance Reversion to the State.....		-189,950	
Revised Beginning Balance (CUF).....	49,577,617	52,466,527	54,207,052
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	59,735,941	63,138,678	65,712,315
State General Funds.....	37,572,580	36,286,785	40,111,538
Higher Education Investment Fund.....	2,024,035	1,714,304	2,832,691
Budget Restoration Special Funds.....		1,969,822	
Federal Grants and Contracts.....		7,500	7,500
Private Gifts, Grants and Contracts.....	76,961	140,000	140,000
State and Local Grants and Contracts.....	592,140	800,000	800,000
Sales and Services of Educational Activities.....	256,202	259,200	259,200
Sales and Services of Auxiliary Enterprises.....	49,497,492	49,850,021	51,250,570
Other Sources.....	381,524	673,138	375,000
Transfer (to)/from Fund Balance.....	-3,078,860	-1,740,525	-1,348,046
Total Unrestricted Revenue.....	<u>147,058,015</u>	<u>153,098,923</u>	<u>160,140,768</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	8,470,112	9,225,000	9,225,000
Private Gifts, Grants and Contracts.....	1,144,126	1,200,000	1,200,000
State and Local Grants and Contracts.....	2,087,939	1,983,996	2,050,000
Other Sources.....			
Total Restricted Revenue.....	<u>11,702,177</u>	<u>12,408,996</u>	<u>12,475,000</u>
Total Revenue.....	<u>158,760,192</u>	<u>165,507,919</u>	<u>172,615,768</u>
Ending Balance (CUF).....	52,656,477	54,207,052	55,555,098

**Institutional Profile: SU**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Mandatory Tuition and Fees (\$): Full-Time Undergraduate:				
Resident (per year).....	6,908	7,332	7,700	8,128
Non-Resident (per year).....	15,404	15,678	16,046	16,474
Part-Time Undergraduate:				
Resident (per credit).....	271	286	302	318
Non-Resident (per credit).....	624	633	649	665
Part-Time Graduate:				
Resident (per credit).....	351	374	397	418
Non-Resident (per credit).....	648	663	686	707
Part-Time Graduate(DNP and Nursing)				
Resident (per credit).....			657	672
Non-Resident (per credit).....			815	833
Room Charge (double).....	4,850	5,300	5,750	5,950
Board Charge (21 meals).....	3,762	3,836	3,870	3,900
State Appropriation per FTES.....	5,144	5,049	5,092	5,457
State % Non-Auxiliary, Unrestricted Funds.....	44	41	39	39

Note: FY 2014 tuition and fees pending approval of the Board of Regents.



**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>Total Student Headcount</b>				
Enrollment.....	8,397	8,606	8,657	8,657
% Resident.....	87	85	85	85
% Undergraduate.....	92	92	92	92
% Financial Aid.....	73	73	73	73
% Other Race.....	19	20	21	21
% Full Time.....	88	88	88	88
<b>Full-Time Teaching Faculty Headcount.....</b>				
.....	388	390	402	402
% Tenured.....	53	56	58	58
% Terminal Degree.....	84	84	83	83
<b>Total Credit Hours.....</b>				
.....	220,854	232,860	234,594	234,594
% Undergraduate.....	96	96	96	96
<b>Full-Time Equivalent (FTE) Students.....</b>				
.....	7,592	7,842	7,850	7,870
<b>Full-Time Equivalent (FTE) Faculty.....</b>				
.....	446	453	471	471
% Part-Time.....	13	14	15	15
FTE Student/FTE Faculty Ratio.....	17	17	17	17
<b>Research Grants Received.....</b>				
.....	73	67	70	70
Dollar Value (millions).....	3.5	5.7	5.9	5.9
<b>Number Campus Buildings.....</b>				
.....	54	70	70	70
<b>Gross Square Feet Total (millions).....</b>				
.....	1.9	2.2	2.2	2.2
% Non-Auxiliary.....	59	52	52	52

Degree Information (Academic Year 2011-2012):

Total Number Programs: 61  
 Total Awarded: 2,040  
 % Bachelor: 88  
 % Master: 12

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Total</b>
Education	204	85	289
Psychology	120		120
Biology	94	2	96
History	55	6	61
Communications	179		179
Social Work	93	72	165
English	62	21	83

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	386.00	408.00	408.00
Number of Contractual Positions.....	173.00	181.50	188.00
01 Salaries, Wages and Fringe Benefits.....	32,975,449	36,522,653	37,668,733
02 Technical and Special Fees.....	8,550,964	8,910,799	9,159,530
03 Communication.....	143,669	167,000	167,000
04 Travel.....	1,024,452	1,017,500	1,087,500
06 Fuel and Utilities.....	362	2,200	2,200
08 Contractual Services.....	792,397	896,700	896,700
09 Supplies and Materials.....	468,502	533,630	662,800
10 Equipment—Replacement.....	25,703	9,500	9,500
11 Equipment—Additional.....	323,158	440,913	440,913
12 Grants, Subsidies and Contributions.....	41,358	2,000	10,000
13 Fixed Charges.....	150,563	159,597	159,597
Total Operating Expenses.....	2,970,164	3,229,040	3,436,210
Total Expenditure.....	44,496,577	48,662,492	50,264,473
Unrestricted Fund Expenditure.....	44,496,576	48,662,492	50,264,473
Restricted Fund Expenditure.....	1		
Total Expenditure.....	44,496,577	48,662,492	50,264,473

**R30B29.02 RESEARCH—SALISBURY UNIVERSITY**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions.....	.50	.60	1.60
01 Salaries, Wages and Fringe Benefits.....	476,426	546,219	559,693
02 Technical and Special Fees.....	62,546	59,254	96,534
03 Communication.....	3,479	3,900	3,900
04 Travel.....	10,942	15,000	15,000
08 Contractual Services.....	101,199	99,250	99,250
09 Supplies and Materials.....	22,747	22,927	22,927
11 Equipment—Additional.....	42,381	40,413	40,413
12 Grants, Subsidies and Contributions.....	25,960	20,000	20,000
13 Fixed Charges.....	1,095	1,250	1,250
Total Operating Expenses.....	207,803	202,740	202,740
Total Expenditure.....	746,775	808,213	858,967
Unrestricted Fund Expenditure.....	495,765	568,632	619,386
Restricted Fund Expenditure.....	251,010	239,581	239,581
Total Expenditure.....	746,775	808,213	858,967

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1.00	1.00	1.00
Number of Contractual Positions.....	63.50	68.50	68.50
01 Salaries, Wages and Fringe Benefits.....	59,129	78,465	81,226
02 Technical and Special Fees.....	3,158,262	3,491,843	3,491,843
03 Communication.....	25,812	28,450	28,450
04 Travel.....	132,878	165,000	165,000
08 Contractual Services.....	1,254,061	1,272,355	1,272,355
09 Supplies and Materials.....	140,411	155,919	155,919
10 Equipment—Replacement.....		5,000	5,000
11 Equipment—Additional.....	147,273	52,500	118,504
12 Grants, Subsidies and Contributions.....	554,766	543,000	543,000
13 Fixed Charges.....	22,442	28,210	28,210
14 Land and Structures.....	4,854		
Total Operating Expenses.....	2,282,497	2,250,434	2,316,438
Total Expenditure.....	5,499,888	5,820,742	5,889,507
Unrestricted Fund Expenditure.....	1,487,702	1,924,843	1,927,604
Restricted Fund Expenditure.....	4,012,186	3,895,899	3,961,903
Total Expenditure.....	5,499,888	5,820,742	5,889,507

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	76.00	82.00	82.00
Number of Contractual Positions.....	6.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits.....	5,645,398	6,544,280	6,680,718
02 Technical and Special Fees.....	708,640	673,624	673,624
03 Communication.....	52,130	43,000	43,000
04 Travel.....	143,134	140,870	140,870
08 Contractual Services.....	1,037,720	975,440	975,440
09 Supplies and Materials.....	213,609	228,115	328,115
10 Equipment—Replacement.....	-2,977		
11 Equipment—Additional.....	880,284	1,059,735	1,059,735
13 Fixed Charges.....	117,776	61,963	61,963
Total Operating Expenses.....	2,441,676	2,509,123	2,609,123
Total Expenditure.....	8,795,714	9,727,027	9,963,465
Unrestricted Fund Expenditure.....	8,795,714	9,727,027	9,963,465

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	59.00	61.00	61.00
Number of Contractual Positions.....	6.50	4.00	7.00
01 Salaries, Wages and Fringe Benefits.....	3,746,906	4,237,090	4,459,457
02 Technical and Special Fees.....	843,203	729,830	901,978
03 Communication.....	142,922	166,850	166,850
04 Travel.....	118,720	110,000	110,000
07 Motor Vehicle Operation and Maintenance .....		36,147	36,147
08 Contractual Services .....	346,898	508,001	533,001
09 Supplies and Materials .....	31,468	48,306	48,306
10 Equipment—Replacement .....	6,277	250	250
11 Equipment—Additional .....	11,639	15,000	15,000
13 Fixed Charges.....	24,064	30,056	30,056
Total Operating Expenses.....	681,988	914,610	939,610
Total Expenditure .....	5,272,097	5,881,530	6,301,045
Unrestricted Fund Expenditure.....	5,178,279	5,746,530	6,166,045
Restricted Fund Expenditure .....	93,818	135,000	135,000
Total Expenditure .....	5,272,097	5,881,530	6,301,045

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	136.00	138.00	138.00
Number of Contractual Positions.....	8.00	8.50	8.50
01 Salaries, Wages and Fringe Benefits.....	9,962,611	10,984,857	11,360,743
02 Technical and Special Fees.....	692,148	686,550	686,550
03 Communication.....	-61,061	22,234	22,243
04 Travel.....	93,731	68,576	68,576
06 Fuel and Utilities .....	6,558		
07 Motor Vehicle Operation and Maintenance .....	-22,148	86,856	86,856
08 Contractual Services .....	1,173,270	1,502,958	1,498,785
09 Supplies and Materials .....	289,586	188,286	188,286
10 Equipment—Replacement .....	64,106		
11 Equipment—Additional .....	175,315	157,853	157,853
13 Fixed Charges.....	862,203	535,749	885,340
Total Operating Expenses.....	2,581,560	2,562,512	2,907,939
Total Expenditure .....	13,236,319	14,233,919	14,955,232
Unrestricted Fund Expenditure.....	13,236,319	14,233,919	14,955,232

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	89.00	103.00	103.00
Number of Contractual Positions.....	17.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits.....	4,869,711	5,894,319	6,109,432
02 Technical and Special Fees.....	960,034	781,717	781,717
03 Communication.....	18,735	14,428	14,428
04 Travel.....	36,681	8,605	35,000
06 Fuel and Utilities.....	2,401,827	3,324,004	3,324,004
07 Motor Vehicle Operation and Maintenance .....	3,594	11,974	11,974
08 Contractual Services.....	1,152,253	867,645	1,217,645
09 Supplies and Materials.....	488,601	478,561	478,561
10 Equipment—Replacement.....	49,102	20,000	20,000
11 Equipment—Additional.....	86,857	268,773	268,773
13 Fixed Charges.....	3,146,562	3,742,926	3,872,327
14 Land and Structures.....	5,842,648	1,535,182	1,777,807
Total Operating Expenses.....	13,226,860	10,272,098	11,020,519
Total Expenditure.....	19,056,605	16,948,134	17,911,668
Unrestricted Fund Expenditure.....	19,056,605	16,948,134	17,911,668

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	185.00	189.00	189.00
Number of Contractual Positions.....	83.00	86.00	86.00
01 Salaries, Wages and Fringe Benefits.....	9,652,266	10,915,471	11,043,078
02 Technical and Special Fees.....	4,884,988	4,781,222	4,781,222
03 Communication.....	210,361	223,000	223,000
04 Travel.....	501,893	500,000	500,000
06 Fuel and Utilities.....	1,649,397	2,027,226	2,027,226
07 Motor Vehicle Operation and Maintenance .....	76,467	86,206	86,206
08 Contractual Services.....	2,988,647	3,572,398	3,610,380
09 Supplies and Materials.....	8,593,972	10,042,453	10,192,453
10 Equipment—Replacement.....	103,880	75,000	100,000
11 Equipment—Additional.....	535,709	544,412	544,412
12 Grants, Subsidies and Contributions.....	500	1,000	1,000
13 Fixed Charges.....	8,693,030	10,760,074	11,445,034
14 Land and Structures.....	11,412,659	5,476,318	5,851,318
Total Operating Expenses.....	34,766,515	33,308,087	34,581,029
Total Expenditure.....	49,303,769	49,004,780	50,405,329
Unrestricted Fund Expenditure.....	49,303,769	49,004,780	50,405,329

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	12,352,448	14,421,082	16,066,082
Total Operating Expenses.....	<u>12,352,448</u>	<u>14,421,082</u>	<u>16,066,082</u>
Total Expenditure.....	<u>12,352,448</u>	<u>14,421,082</u>	<u>16,066,082</u>
Unrestricted Fund Expenditure.....	5,007,286	6,282,566	7,927,566
Restricted Fund Expenditure.....	<u>7,345,162</u>	<u>8,138,516</u>	<u>8,138,516</u>
Total Expenditure.....	<u>12,352,448</u>	<u>14,421,082</u>	<u>16,066,082</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<sup>1</sup>

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

**Objective 1.1** Increase the number of graduates employed in Maryland from 1,229 in fiscal year 2009 to equal to or greater than 1,300 in fiscal year 2014.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total undergraduate enrollment	25,686	28,119	28,287	28,300
<b>Output:</b> Total bachelor's degree recipients	3,270	3,882	3,900	4,000

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Outcome:</b> Employment rate of graduates	94%	92%	89%	≥ 90%
Number of graduates employed in Maryland	1,107	1,229	1,458	≥ 1,400

**Objective 1.2** Maintain the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs at or above 4,900, and maintain the number of students enrolled in the Master of Arts in Teaching (MAT) program at or above 110 by fiscal year 2014.<sup>2</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in STEM programs	5,384	6,423	6,500	6,600
<b>Output:</b> Number of baccalaureate graduates of STEM programs	696	862	900	950
Number of students enrolled in MAT program <sup>3</sup>	139	144	190	227

**Objective 1.3** Maintain or increase the level of student satisfaction with education received for employment and graduate school.

	2005	2008	2011	2014
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>
<b>Quality:</b> Percent of students satisfied with education for employment	97%	98%	96%	≥ 96%
Students satisfied with education received for graduate school	99.0%	99.6%	98.0%	≥ 98.0%

<sup>1</sup> All data are for stateside only unless otherwise noted.

<sup>2</sup> Information Technology was expanded to include STEM programs in 2010.

<sup>3</sup> The Master of Arts in Teaching (MAT) is a new program. Data prior to 2010 are not available.

# 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 median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.20 from fiscal year 2009 through fiscal year 2014.

Performance Measures	2005	2008	2011	2014
	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Median salary of graduates	\$57,500	\$57,554	\$63,333	\$65,000
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.38	1.22	1.32	≥ 1.20

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

**Objective 3.1** Maintain the percentage of minority undergraduate students at 40 percent or greater, maintain the percentage of African-American undergraduate students at 30 percent or greater, and maintain the percentage of economically disadvantaged students at 38 percent or greater through fiscal year 2014.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent minority of all undergraduates	44%	45%	≥45%	≥45%
Percent African-American of all undergraduates	32%	33%	≥33%	≥33%
Percent economically disadvantaged students	41%	43%	≥40%	≥40%

**Goal 4.** Maximize the efficient and effective use of state resources.

**Objective 4.1** Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	≥2%	≥2%

**Goal 5.** Broaden access to educational opportunities through online education.

**Objective 5.1** Increase the percentage of courses taught online to 87 percent, African-American enrollment in online courses to 19,000, the number of worldwide online enrollments to 240,000 in fiscal year 2014.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percentage of courses taught online	83%	85%	85%	86%
African-American students enrolled in online courses	18,782	21,491	22,000	22,500
Number of worldwide online enrollments	234,423	262,708	270,000	275,000

**Objective 5.2** Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Undergraduate resident tuition rate per credit hour	\$237	\$244	\$251	\$258
Percent increase from previous year	3%	3%	3%	4%



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B30.00**

**SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	991.71	1,041.71	1,041.71
Total Number of Contractual Positions.....	<u>1,342.81</u>	<u>1,373.57</u>	<u>1,373.57</u>
Salaries, Wages and Fringe Benefits.....	187,001,555	197,101,080	203,026,094
Technical and Special Fees.....	10,474,880	9,989,399	9,989,399
Operating Expenses.....	<u>219,075,704</u>	<u>225,958,396</u>	<u>224,645,417</u>
Beginning Balance (CUF).....	84,207,275	84,241,138	86,778,470
Fund Balance Reversion to the State.....		<u>-162,668</u>	
Revised Beginning Balance (CUF).....	<u>84,207,275</u>	<u>84,078,470</u>	<u>86,778,470</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	337,706,516	350,389,432	352,544,491
State General Funds.....	31,130,401	31,134,022	33,877,581
Higher Education Investment Fund.....	1,629,093	1,375,362	2,392,446
Budget Restoration Special Funds.....		1,633,141	
Federal Grants and Contracts.....	68,887	50,000	50,000
State and Local Grants and Contracts.....	1,721		
Sales and Services of Educational Activities.....	17,707,413	14,299,415	14,299,415
Sales and Services of Auxiliary Enterprises.....	6,307,771	6,317,900	6,317,900
Other Sources.....	-11,282,630	-4,725,129	-4,725,129
Transfer (to)/from Fund Balance.....	<u>-33,863</u>	<u>-2,700,000</u>	<u>-2,370,526</u>
Total Unrestricted Revenue.....	<u>383,235,309</u>	<u>397,774,143</u>	<u>402,386,178</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	29,814,001	32,564,721	32,564,721
Private Gifts, Grants and Contracts.....	3,474,921	2,680,001	2,680,001
State and Local Grants and Contracts.....	21,160	22,000	22,000
Endowment Income.....	6,748	6,000	6,000
Other Sources.....		2,010	2,010
Total Restricted Revenue.....	<u>33,316,830</u>	<u>35,274,732</u>	<u>35,274,732</u>
Total Revenue.....	<u>416,552,139</u>	<u>433,048,875</u>	<u>437,660,910</u>
Ending Balance (CUF).....	84,241,138	86,778,470	89,148,996

**Institutional Profile: UMUC**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Mandatory Tuition and Fees (\$): (Statewide)				
Full Time Undergraduate:				
Resident.....	5,688	5,856	6,024	6,192
Non-Resident.....	11,976	11,976	11,976	11,976
Part-Time Undergraduate:				
Resident (per credit).....	237	244	251	258
Non-Resident (per credit).....	499	499	499	499
Part-Time Graduate:				
Resident (per credit).....	445	458	458	458
Non-Resident (per credit).....	659	659	659	659
Technology Fee (per credit).....	13	13	15	15
State Appropriation as Percent Non Auxiliary Unrestricted Funds ..	10	9	9	9
State Appropriation per FTES.....	1,423	1,290	1,316	1,392

Note: FY 2014 tuition and fees pending approval by the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Statewide:				
Total Student Headcount.....	39,577	42,713	43,994	45,314
% Resident.....	75	75	75	75
% Undergraduate.....	65	66	70	70
% Financial Aid.....	52	55	56	56
% Other Race.....	46	48	48	48
% Full Time.....	10	14	15	16
Other Countries.....	15,344	20,014	21,000	22,000
Total.....	<u>54,921</u>	<u>62,727</u>	<u>64,994</u>	<u>67,314</u>
Full time Teaching Faculty Headcount.....	215	219	230	240
% with Terminal Degree.....	82	85	85	88
Total Credit Hours.....	909,134	1,004,356	1,016,000	1,028,000
% Undergraduate.....	79	80	80	81
Full-Time Equivalent (FTE) Students				
FTE Students Stateside.....	22,089	25,390	25,945	26,062
Other Countries.....	9,851	9,821	9,800	9,800
Total-Worldwide.....	<u>31,940</u>	<u>35,211</u>	<u>35,745</u>	<u>35,862</u>
Full-Time Equivalent (FTE) Faculty Stateside.....	874	947	975	1,000
% Part-Time.....	90	91	90	90
FTE Student/FTE Faculty Ratio Statewide.....	25	27	27	26

Degree Information (Academic Year 2011-2012):Worldwide

Total Number Programs:

Total Awarded:  
 % Bachelor: 59  
 % Master: 40  
 % Doctorate: 1

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctoral</b>	<b>Total</b>
Stateside:				
General Studies	50			50
Computer and Information Sciences	806	493		1,299
Business	1,517	2,593	47	4,157
Psychology	329			329
Other Countries:				
General Studies	30			30
Computer and Information Sciences	171	40		211
Business	375			375
Psychology	145			145

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	202.00	213.00	213.00
Number of Contractual Positions.....	948.88	970.61	970.61
01 Salaries, Wages and Fringe Benefits.....	84,539,316	86,857,928	88,881,751
02 Technical and Special Fees.....	244,507	231,554	231,554
03 Communication.....	68,281	65,830	65,830
04 Travel.....	1,245,055	1,232,497	1,232,497
07 Motor Vehicle Operation and Maintenance .....	30		
08 Contractual Services.....	1,555,812	5,365,529	5,864,778
09 Supplies and Materials .....	562,858	681,744	681,744
11 Equipment—Additional.....	43,251	20,000	20,000
12 Grants, Subsidies and Contributions.....	150,375	55,598	55,598
13 Fixed Charges.....	2,088,614	1,895,186	1,745,068
Total Operating Expenses.....	5,714,276	9,316,384	9,665,515
Total Expenditure.....	90,498,099	96,405,866	98,778,820
Unrestricted Fund Expenditure.....	89,830,432	95,361,652	97,734,606
Restricted Fund Expenditure .....	667,667	1,044,214	1,044,214
Total Expenditure .....	90,498,099	96,405,866	98,778,820

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	3.00	3.00	3.00
Number of Contractual Positions.....	1.81	1.85	1.85
01 Salaries, Wages and Fringe Benefits.....	298,807	336,048	337,818
03 Communication.....	4,228	11,548	11,548
04 Travel.....	2,144	1,626	1,626
08 Contractual Services.....	2,217	7,193	7,193
13 Fixed Charges.....	1,797	1,002	1,002
Total Operating Expenses.....	10,386	21,369	21,369
Total Expenditure.....	309,193	357,417	359,187
Unrestricted Fund Expenditure.....	309,193	357,417	359,187

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>172,632</u>	<u>191,437</u>	<u>194,252</u>
03 Communication.....	-	-44	-44
04 Travel.....	824	2,174	2,174
08 Contractual Services.....	13,380,464	12,563,745	12,563,745
13 Fixed Charges.....	531	735	735
Total Operating Expenses.....	<u>13,381,819</u>	<u>12,566,610</u>	<u>12,566,610</u>
Total Expenditure .....	<u>13,554,451</u>	<u>12,758,047</u>	<u>12,760,862</u>
Unrestricted Fund Expenditure.....	<u>13,554,451</u>	<u>12,758,047</u>	<u>12,760,862</u>

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	282.00	297.00	297.00
Number of Contractual Positions.....	145.38	148.71	148.71
01 Salaries, Wages and Fringe Benefits .....	<u>34,105,694</u>	<u>37,381,675</u>	<u>39,146,327</u>
02 Technical and Special Fees.....	8,968,673	8,471,761	8,471,761
03 Communication.....	223,533	22,639	22,639
04 Travel.....	1,054,087	1,044,247	1,044,247
06 Fuel and Utilities.....	1,608	490	490
08 Contractual Services.....	18,762,088	17,276,757	17,276,757
09 Supplies and Materials.....	2,720,243	2,399,765	2,399,765
11 Equipment—Additional.....	969,619	4,358,820	4,358,820
12 Grants, Subsidies and Contributions.....	77,925	82,543	82,543
13 Fixed Charges.....	2,687,420	2,530,894	2,524,734
Total Operating Expenses.....	<u>26,496,523</u>	<u>27,716,155</u>	<u>27,709,995</u>
Total Expenditure .....	<u>69,570,890</u>	<u>73,569,591</u>	<u>75,328,083</u>
Unrestricted Fund Expenditure.....	69,465,032	73,477,461	75,235,953
Restricted Fund Expenditure .....	105,858	92,130	92,130
Total Expenditure .....	<u>69,570,890</u>	<u>73,569,591</u>	<u>75,328,083</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	271.71	279.71	279.71
Number of Contractual Positions.....	114.07	116.68	116.68
01 Salaries, Wages and Fringe Benefits.....	35,534,283	36,692,616	37,389,374
02 Technical and Special Fees.....	33,489	40,565	40,565
03 Communication.....	660,989	658,992	658,992
04 Travel.....	367,774	477,886	477,886
07 Motor Vehicle Operation and Maintenance .....	7,308	4,177	4,177
08 Contractual Services.....	34,426,750	36,906,035	36,906,035
09 Supplies and Materials .....	276,895	338,434	338,434
11 Equipment—Additional.....	53,929	10,199	10,199
12 Grants, Subsidies and Contributions.....	733,380	633,549	633,549
13 Fixed Charges.....	47,075	45,389	44,205
Total Operating Expenses.....	36,574,100	39,074,661	39,073,477
Total Expenditure.....	72,141,872	75,807,842	76,503,416
Unrestricted Fund Expenditure.....	71,232,654	74,920,735	75,616,309
Restricted Fund Expenditure .....	909,218	887,107	887,107
Total Expenditure .....	72,141,872	75,807,842	76,503,416

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	215.00	231.00	231.00
Number of Contractual Positions.....	132.07	135.10	135.10
01 Salaries, Wages and Fringe Benefits.....	30,003,076	33,243,000	34,645,275
02 Technical and Special Fees.....	1,221,452	1,163,903	1,163,903
03 Communication.....	1,091,860	968,609	968,609
04 Travel.....	747,631	936,180	936,180
06 Fuel and Utilities.....		375	375
07 Motor Vehicle Operation and Maintenance .....	156,728	195,999	171,882
08 Contractual Services.....	4,399,227	5,773,918	5,782,951
09 Supplies and Materials .....	1,087,173	1,705,253	1,705,253
11 Equipment—Additional.....	173,570	204,510	204,510
12 Grants, Subsidies and Contributions.....	193,073	210	210
13 Fixed Charges.....	2,489,728	2,381,618	1,957,478
14 Land and Structures.....		14,742	14,742
Total Operating Expenses.....	10,338,990	12,181,414	11,742,190
Total Expenditure.....	41,563,518	46,588,317	47,551,368
Unrestricted Fund Expenditure.....	41,466,825	46,453,756	47,416,807
Restricted Fund Expenditure .....	96,693	134,561	134,561
Total Expenditure .....	41,563,518	46,588,317	47,551,368

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	16.00	16.00	16.00
Number of Contractual Positions.....	.60	.62	.62
01 Salaries, Wages and Fringe Benefits.....	<u>1,636,778</u>	<u>1,773,936</u>	<u>1,806,931</u>
02 Technical and Special Fees.....	<u>5,759</u>	<u>81,616</u>	<u>81,616</u>
03 Communication.....	26,949	26,374	26,374
04 Travel.....	5,812	8,068	8,068
06 Fuel and Utilities.....	2,684,366	2,714,144	2,591,371
07 Motor Vehicle Operation and Maintenance.....	62,589	14,072	14,072
08 Contractual Services.....	9,141,822	9,737,231	10,303,885
09 Supplies and Materials.....	511,841	723,694	723,694
11 Equipment—Additional.....	338,786	118,975	118,975
12 Grants, Subsidies and Contributions.....	393		
13 Fixed Charges.....	1,544,006	1,700,232	1,700,232
14 Land and Structures.....	<u>62,752,074</u>	<u>62,914,150</u>	<u>61,254,727</u>
Total Operating Expenses.....	<u>77,068,638</u>	<u>77,956,940</u>	<u>76,741,398</u>
Total Expenditure.....	<u>78,711,175</u>	<u>79,812,492</u>	<u>78,629,945</u>
Unrestricted Fund Expenditure.....	<u>78,711,175</u>	<u>79,812,492</u>	<u>78,629,945</u>

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
01 Salaries, Wages and Fringe Benefits.....	<u>705,116</u>	<u>618,551</u>	<u>618,477</u>
02 Technical and Special Fees.....	<u>1,000</u>		
03 Communication.....	156,167	154,792	154,792
04 Travel.....	-3	3,507	3,507
07 Motor Vehicle Operation and Maintenance.....	369	408	408
08 Contractual Services.....	1,187,960	1,184,231	1,184,231
09 Supplies and Materials.....	5,013,905	4,501,878	4,501,878
13 Fixed Charges.....	37,259	30,453	30,453
Total Operating Expenses.....	<u>6,395,657</u>	<u>5,875,269</u>	<u>5,875,269</u>
Total Expenditure.....	<u>7,101,773</u>	<u>6,493,820</u>	<u>6,493,746</u>
Unrestricted Fund Expenditure.....	<u>7,101,773</u>	<u>6,493,820</u>	<u>6,493,746</u>

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....	5,853	5,889	5,889
08 Contractual Services.....		71	71
12 Grants, Subsidies and Contributions.....	43,095,315	41,249,523	41,249,523
Total Operating Expenses.....	43,095,315	41,249,594	41,249,594
Total Expenditure.....	43,101,168	41,255,483	41,255,483
Unrestricted Fund Expenditure.....	11,563,774	8,138,763	8,138,763
Restricted Fund Expenditure.....	31,537,394	33,116,720	33,116,720
Total Expenditure.....	43,101,168	41,255,483	41,255,483

# 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 2008 to 85 percent in Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Employment rate of graduates	84%	81%	81%	85%

**Objective 1.2** Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 85 percent in Survey Year 2008 to 90 percent in Survey Year 2014.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Quality:</b> Percent of bachelor's degree recipients satisfied with education received for employment	83%	85%	85%	90%

**Objective 1.3** Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.

	2005	2008	2011	2014
Performance Measures	Survey	Survey	Survey	Estimated
<b>Outcome:</b> Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	40%	43%	35%	40%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	50%	42%	39%	40%



# UNIVERSITY SYSTEM OF MARYLAND

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

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

<b>Performance Measures</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Survey</b>	<b>2014 Estimated</b>
<b>Quality:</b> Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	97%	98%	96%	98%

**Objective 1.5** Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school from 94 percent in Survey Year 2008 to 95 percent in Survey Year 2008.

<b>Performance Measures</b>	<b>2005 Survey</b>	<b>2008 Survey</b>	<b>2011 Survey</b>	<b>2014 Estimated</b>
<b>Outcome:</b> Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	94%	94%	91%	95%
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	94%	89%	95%	95%

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

**Objective 2.1** Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 92 in fiscal year 2009 to 100 in fiscal year 2014.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Number of undergraduates in teacher training programs	302	352	352	352
Number of post-bachelor's students in teacher training programs	300	472	472	472
<b>Output:</b> Number of undergraduates completing teacher training program	32	49	49	49
Number of post-bachelor's students completing teacher training program	59	53	55	55
<b>Quality:</b> Percent of undergraduate teacher candidates passing Praxis II or National Teacher's Examination (NTE) <sup>11</sup>	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE <sup>1</sup>	100%	100%	100%	100%

**Objective 2.2** Increase the number of UMBC bachelor's degree recipients in STEM fields (science, technology, engineering, mathematics—areas that are key to success in the knowledge economy for the State of Maryland) from 700 in fiscal year 2009 to 800 in fiscal year 2014.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Number of undergraduates enrolled in STEM programs	4,737	4,989	5,517	5,630
<b>Output:</b> Number of baccalaureate graduates of STEM programs	779	858	865	875
<b>Quality:</b> Rank in STEM bachelor's degrees awarded compared to peers <sup>2</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>	2 <sup>nd</sup>

<sup>1</sup> Starting in fiscal year 2003 UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

<sup>2</sup> 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 through 2014 the number of companies graduating from UMBC incubator programs each year at three.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Companies graduating from UMBC incubator programs	1	5	3	4

**Objective 3.2** Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,000 in fiscal year 2009 to 1,550 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of jobs created by UMBC's Technology Center and Research Park	1,250	1,250	1,300	1,550

**Objective 3.3** Maintain through fiscal year 2014 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Rank in ratio of invention disclosures to millions of dollars in R&D expenditures <sup>1</sup>	Middle 20%	Bottom 20%	Middle 20%	Middle 20%

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

**Objective 4.1** Increase the percentage of African-American undergraduate students from 16.7 percent in fiscal year 2009 to 17.0 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent African-American of undergraduate students enrolled	16.4%	16.1%	16.3%	16.5%
Percent minority of undergraduate students enrolled <sup>2</sup>	44.1%	45.1%	45.3%	45.5%

**Objective 4.2** Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate of African-American students	91.2%	87.3%	89.0%	90.0%

**Objective 4.3** Increase the graduation rate of African-American students from 62.2 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of African-American students	64.9%	62.9%	67.0%	68.0%

<sup>1</sup> Data based on latest available National Science Foundation (NSF) peer data. 2012 actual reflects data from fiscal year 2010; 2011 actual reflects data from fiscal year 2009, etc.

<sup>2</sup> Beginning in Fall 2010, new race/ethnicity reporting standards resulted in minority being defined as anyone who indicated that they are "not" White-only, who did not indicate Hispanic/Latino, Foreign/Non-Resident Alien, or Unknown. Two categories were added: Hawaiian/Pacific Islander (formerly reported with Asian American) and Two or More Races.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

**Objective 5.1** Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Ratio of full-time equivalent students to full-time instructional faculty	22.7	23.2	23.5	23.5
<b>Output:</b> Second-year retention rate of students	86.6%	86.1%	88%	90%
<b>Quality:</b> Rank among peers in ratio of full-time equivalent students to full-time instructional faculty <sup>1</sup>	9 <sup>th</sup>	9 <sup>th</sup>	9 <sup>th</sup>	9 <sup>th</sup>

**Objective 5.2** Increase the graduation rate of UMBC undergraduates from 66.3 percent in fiscal year 2009 to 68 percent in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate of students	66.8%	64.8%	67%	68%

**Objective 5.3** Increase the number of Ph.D. degrees awarded from 86 in fiscal year 2009 to 96 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of Ph.D. degrees awarded	97	72	85	94

**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 \$127,400 in fiscal year 2009 to \$155,000 in fiscal year 2014.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Total Federal R&D expenditures per full-time faculty <sup>2,3</sup>	\$147,600	\$154,700	\$150,000	\$155,000

**Objective 6.2** Rank among the top three public research peer institutions (3<sup>rd</sup> in 2009) in average annual growth rate (5-year) in Federal research and development (R&D) expenditures.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure <sup>1,3</sup>	1 <sup>st</sup>	4 <sup>th</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>

<sup>1</sup> 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.

<sup>2</sup> Data based on previous year's fiscal year NSF data and the corresponding Fall faculty data. For instance, fiscal year 2012 reflects Fall 2010 faculty and fiscal year 2011 expenditures, while fiscal year 2011 reflects Fall 2009 faculty and fiscal year 2010 expenditures, etc.

<sup>3</sup> Data based on the latest available NSF peer data. 2012 actual reflects data for fiscal years 2005 – 2010; 2011 actual reflects data from fiscal years 2004 – 2009; etc.

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B31.00**

**SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	1,907.02	1,907.02	1,907.02
Total Number of Contractual Positions.....	459.21	553.71	586.01
Salaries, Wages and Fringe Benefits.....	200,606,710	216,973,739	225,117,950
Technical and Special Fees.....	797,762	427,507	427,507
Operating Expenses.....	145,778,256	152,901,606	156,832,719
Beginning Balance (CUF).....	40,763,560	55,398,881	56,915,995
Fund Balance Reversion to the State.....		-459,029	
Revised Beginning Balance (CUF).....	40,763,560	54,939,852	56,915,995
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	104,537,595	105,521,183	108,963,397
State General Funds.....	90,665,137	87,897,307	96,961,871
Higher Education Investment Fund.....	4,904,415	4,152,923	6,847,480
Budget Restoration Special Funds.....		4,645,762	
Federal Grants and Contracts.....	7,510,582	7,715,827	7,715,827
Private Gifts, Grants and Contracts.....	3,172,787	1,760,964	1,760,964
State and Local Grants and Contracts.....	2,438,958	2,617,216	2,617,216
Sales and Services of Educational Activities.....	2,622,362	1,876,000	1,876,000
Sales and Services of Auxiliary Enterprises.....	60,771,927	59,397,140	60,295,323
Other Sources.....	5,306,744	9,833,986	10,554,923
Transfer (to)/from Fund Balance.....	-14,635,322	-1,976,143	-2,485,415
Total Unrestricted Revenue.....	267,295,185	283,442,165	295,107,586
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	46,830,708	55,477,417	55,477,417
Private Gifts, Grants and Contracts.....	14,947,564	7,952,023	8,361,926
State and Local Grants and Contracts.....	18,109,271	23,431,247	23,431,247
Total Restricted Revenue.....	79,887,543	86,860,687	87,270,590
Total Revenue.....	347,182,728	370,302,852	382,378,176
Ending Balance (CUF).....	55,398,882	56,915,995	59,401,410

**Institutional Profile: UMBC**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	9,171	9,467	9,764	10,084
Non-Resident (per year).....	19,108	19,870	20,825	21,658
Part-Time Undergraduate:				
Resident (per credit).....	389	401	414	427
Non-Resident (per credit).....	802	833	873	908
Part-Time Graduate:				
Resident (per credit).....	575	598	625	651
Non-Resident (per credit).....	881	916	959	998
Room Charge (double).....	6,030	6,415	6,126	6,310
Board Charge (18 meals).....	3,457	3,562	3,704	3,815
State Appropriation per FTES.....	9,000	8,875	8,815	9,378
State % Non-Auxiliary, Unrestricted Funds.....	45	46	43	44

Note: FY 2014 tuition and fees pending approval of the Board of Regents.

**UNIVERSITY SYSTEM OF MARYLAND**

	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	12,888	13,199	13,637	14,090
% Resident.....	89	90	89	89
% Undergraduate.....	79	80	80	80
% Financial Aid.....	61	63	64	64
% Other Race.....	39	41	41	41
% Full Time.....	77	77	77	77
Full-Time Teaching Faculty Headcount.....	480	481	482	482
% Tenured.....	59	61	59	59
% Terminal Degree.....	87	86	86	86
Total Credit Hours.....	303,243	311,327	317,109	320,000
% Undergraduate.....	90	90	90	90
Full-Time Equivalent (FTE) Students.....	10,500	10,769	10,969	11,069
Full-Time Equivalent (FTE) Faculty.....	597	608	609	614
% Part-Time.....	15	11	11	11
FTE Student/FTE Faculty Ratio.....	17.6	17.7	18.0	18.0
Research Grants Received.....	588	490	490	490
Dollar Value (millions).....	83.1	78	78	78
Number Campus Buildings.....				
Gross Square Feet Total (millions).....	3.4	3.5	3.6	3.6
% Non-Auxiliary.....	51	50	51	51

Degree Information (Academic Year 2011-2012):

Total Number Programs: 2,817

Total Awarded:

% Bachelor: 76

% Master: 22

% Doctorate: 2

Most Awarded Degrees by Discipline:

	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Social Sciences	278	163	12	453
Computer Information Sciences	379	84	7	470
Psychology	286	17	9	312
Biological Sciences	326	15	8	349
Engineering	155	45	11	211
Fine and Applied Arts	2	129		131
Education	166	3		169

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	752.02	765.93	765.93
Number of Contractual Positions.....	194.67	162.88	190.60
01 Salaries, Wages and Fringe Benefits.....	86,180,961	90,008,206	94,676,114
02 Technical and Special Fees.....	265,548	73,300	73,300
03 Communication.....	132,298	232,722	232,722
04 Travel.....	865,718	278,498	278,498
06 Fuel and Utilities.....	144,279	125,460	125,460
07 Motor Vehicle Operation and Maintenance .....	4,864	2,000	1,583
08 Contractual Services.....	4,353,333	3,804,289	3,686,987
09 Supplies and Materials .....	2,416,060	1,656,777	1,656,777
11 Equipment—Additional.....	396,087	179,749	179,749
12 Grants, Subsidies and Contributions.....	2,078,088	16,611	16,611
13 Fixed Charges.....	301,967	329,912	329,912
Total Operating Expenses.....	10,692,694	6,626,018	6,508,299
Total Expenditure.....	97,139,203	96,707,524	101,257,713
Unrestricted Fund Expenditure.....	93,655,263	96,271,325	100,821,518
Restricted Fund Expenditure .....	3,483,940	436,199	436,195
Total Expenditure.....	97,139,203	96,707,524	101,257,713

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	255.92	213.50	213.50
Number of Contractual Positions.....	156.01	281.25	280.83
01 Salaries, Wages and Fringe Benefits.....	38,161,518	42,412,347	43,214,255
02 Technical and Special Fees.....	272,181	230,607	230,607
03 Communication.....	109,452	97,088	97,088
04 Travel.....	1,684,472	1,820,779	1,820,779
06 Fuel and Utilities.....	1,239,511	1,558,000	1,558,000
07 Motor Vehicle Operation and Maintenance .....	4,695	2,411	2,411
08 Contractual Services.....	8,009,717	7,923,146	7,947,146
09 Supplies and Materials .....	3,415,552	4,526,821	4,549,821
11 Equipment—Additional.....	1,715,693	2,479,604	2,479,604
12 Grants, Subsidies and Contributions.....	297,431	2,014,812	2,014,812
13 Fixed Charges.....	263,857	523,940	523,940
Total Operating Expenses.....	16,740,380	20,946,601	20,993,601
Total Expenditure.....	55,174,079	63,589,555	64,438,463
Unrestricted Fund Expenditure.....	14,798,485	14,270,913	14,709,913
Restricted Fund Expenditure .....	40,375,594	49,318,642	49,728,550
Total Expenditure.....	55,174,079	63,589,555	64,438,463

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	90.92	97.29	97.29
Number of Contractual Positions.....	31.33	54.52	53.91
01 Salaries, Wages and Fringe Benefits .....	<u>10,018,529</u>	<u>12,374,554</u>	<u>12,755,757</u>
02 Technical and Special Fees.....	<u>75,545</u>	<u>83,241</u>	<u>83,241</u>
03 Communication.....	124,299	136,786	136,786
04 Travel .....	232,132	464,053	464,053
06 Fuel and Utilities .....	350,459	395,993	395,993
07 Motor Vehicle Operation and Maintenance .....	9,880	96,307	96,307
08 Contractual Services.....	3,684,213	4,668,285	4,680,285
09 Supplies and Materials .....	464,678	549,049	549,049
11 Equipment—Additional.....	244,112	17,568	17,568
12 Grants, Subsidies and Contributions.....	1,011,330	679,827	679,827
13 Fixed Charges.....	<u>722,663</u>	<u>1,080,158</u>	<u>1,080,158</u>
Total Operating Expenses.....	<u>6,843,766</u>	<u>8,088,026</u>	<u>8,100,026</u>
Total Expenditure .....	<u>16,937,840</u>	<u>20,545,821</u>	<u>20,939,024</u>
Unrestricted Fund Expenditure.....	3,031,231	3,231,891	3,625,095
Restricted Fund Expenditure .....	<u>13,906,609</u>	<u>17,313,930</u>	<u>17,313,929</u>
Total Expenditure .....	<u>16,937,840</u>	<u>20,545,821</u>	<u>20,939,024</u>

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	141.93	146.30	146.30
Number of Contractual Positions.....	29.96	7.11	8.18
01 Salaries, Wages and Fringe Benefits .....	<u>12,347,931</u>	<u>12,991,923</u>	<u>13,373,733</u>
02 Technical and Special Fees.....	<u>15,539</u>	<u>19,984</u>	<u>19,984</u>
03 Communication.....	36,227	37,720	37,720
04 Travel .....	76,492	30,534	30,534
07 Motor Vehicle Operation and Maintenance .....	3,955		
08 Contractual Services.....	1,640,990	1,869,279	1,746,197
09 Supplies and Materials .....	971,472	432,199	432,199
11 Equipment—Additional.....	3,648,070	3,679,058	3,679,058
12 Grants, Subsidies and Contributions.....		45,750	45,750
13 Fixed Charges.....	<u>313,640</u>	<u>73,874</u>	<u>73,874</u>
Total Operating Expenses.....	<u>6,690,846</u>	<u>6,168,414</u>	<u>6,045,332</u>
Total Expenditure .....	<u>19,054,316</u>	<u>19,180,321</u>	<u>19,439,049</u>
Unrestricted Fund Expenditure.....	19,054,297	19,180,321	19,439,049
Restricted Fund Expenditure .....	19		
Total Expenditure .....	<u>19,054,316</u>	<u>19,180,321</u>	<u>19,439,049</u>

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	136.38	138.40	138.40
Number of Contractual Positions.....	12.87	7.37	11.58
01 Salaries, Wages and Fringe Benefits.....	8,849,006	10,341,950	10,946,828
02 Technical and Special Fees.....	6,050		
03 Communication.....	131,455	148,344	148,771
04 Travel.....	281,985	193,927	193,927
07 Motor Vehicle Operation and Maintenance .....	12,716	10,100	9,385
08 Contractual Services.....	3,229,618	1,401,286	1,516,978
09 Supplies and Materials.....	491,050	386,336	386,336
11 Equipment—Additional.....		202,311	202,311
12 Grants, Subsidies and Contributions.....	649,666	685,129	685,129
13 Fixed Charges.....	119,555	32,769	32,769
Total Operating Expenses.....	4,916,045	3,060,202	3,175,606
Total Expenditure.....	13,771,101	13,402,152	14,122,434
Unrestricted Fund Expenditure.....	13,100,989	13,402,152	14,122,434
Restricted Fund Expenditure.....	670,112		
Total Expenditure.....	13,771,101	13,402,152	14,122,434

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	281.45	285.75	285.75
Number of Contractual Positions.....	7.68	9.06	10.30
01 Salaries, Wages and Fringe Benefits.....	24,252,364	26,506,040	27,105,828
02 Technical and Special Fees.....	27,124	3,450	3,450
03 Communication.....	245,505	119,837	119,929
04 Travel.....	145,256	100,478	100,478
07 Motor Vehicle Operation and Maintenance .....	74,790	63,333	41,397
08 Contractual Services.....	3,639,824	3,037,179	2,982,961
09 Supplies and Materials.....	523,143	513,129	513,129
11 Equipment—Additional.....	160,486	12,573	12,573
12 Grants, Subsidies and Contributions.....	401	10,000	10,000
13 Fixed Charges.....	3,720,335	3,588,514	3,198,565
Total Operating Expenses.....	8,509,740	7,445,043	6,979,032
Total Expenditure.....	32,789,228	33,954,533	34,088,310
Unrestricted Fund Expenditure.....	32,794,699	33,954,533	34,088,310
Restricted Fund Expenditure.....	-5,471		
Total Expenditure.....	32,789,228	33,954,533	34,088,310



**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	90.60	95.60	95.60
Number of Contractual Positions.....	.08		
01 Salaries, Wages and Fringe Benefits .....	6,300,995	7,059,721	7,206,555
02 Technical and Special Fees.....	129,439	200	200
03 Communication.....	43,576	58,726	58,963
04 Travel.....	8,938	4,800	4,800
06 Fuel and Utilities.....	5,036,463	7,012,310	7,450,448
07 Motor Vehicle Operation and Maintenance .....	163,951	213,639	192,784
08 Contractual Services.....	5,609,620	5,009,682	5,161,857
09 Supplies and Materials.....	189,532	199,507	199,507
11 Equipment—Additional.....		7,000	7,000
12 Grants, Subsidies and Contributions.....	1,790	7,200	7,200
13 Fixed Charges.....	6,082,134	7,144,664	7,413,961
14 Land and Structures.....		1,457,213	3,462,447
Total Operating Expenses.....	17,136,004	21,114,741	23,958,967
Total Expenditure .....	23,566,438	28,174,662	31,165,722
Unrestricted Fund Expenditure.....	23,566,438	28,174,662	31,165,722

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	157.80	164.25	164.25
Number of Contractual Positions.....	26.61	31.52	30.61
01 Salaries, Wages and Fringe Benefits .....	12,975,191	14,869,277	15,427,580
02 Technical and Special Fees.....	5,836	16,725	16,725
03 Communication.....	85,150	114,562	114,562
04 Travel.....	1,115,713	1,179,477	1,179,477
06 Fuel and Utilities.....	4,378,483	4,580,840	4,580,840
07 Motor Vehicle Operation and Maintenance .....	641,288	512,925	512,925
08 Contractual Services.....	15,460,990	16,055,343	16,125,385
09 Supplies and Materials.....	8,006,962	6,402,348	6,402,348
11 Equipment—Additional.....		1,077,552	1,077,552
12 Grants, Subsidies and Contributions.....	1,068,926	992,194	992,194
13 Fixed Charges.....	4,497,874	7,584,866	7,584,866
14 Land and Structures.....		1,956,342	1,956,342
Total Operating Expenses.....	35,255,386	40,456,449	40,526,491
Total Expenditure .....	48,236,413	55,342,451	55,970,796
Unrestricted Fund Expenditure.....	48,236,413	55,342,451	55,970,796

UNIVERSITY SYSTEM OF MARYLAND

---

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits.....	1,520,215	409,721	411,300
02 Technical and Special Fees.....	500		
03 Communication.....	75	175	175
04 Travel.....	71,540	3,834	3,834
08 Contractual Services.....	-34,546	15,262	15,262
09 Supplies and Materials.....	150,038	9,896	9,896
12 Grants, Subsidies and Contributions.....	38,806,287	38,966,945	40,516,198
13 Fixed Charges.....	1		
Total Operating Expenses.....	<u>38,993,395</u>	<u>38,996,112</u>	<u>40,545,365</u>
Total Expenditure.....	<u>40,514,110</u>	<u>39,405,833</u>	<u>40,956,665</u>
Unrestricted Fund Expenditure.....	19,057,370	19,613,917	21,164,749
Restricted Fund Expenditure.....	21,456,740	19,791,916	19,791,916
Total Expenditure.....	<u>40,514,110</u>	<u>39,405,833</u>	<u>40,956,665</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. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the USM that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By 2014 increase to 225 the number of Chesapeake Bay restoration research projects, from 209 in 2012.

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of Chesapeake Bay restoration projects	185	209	200	225

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

**Objective 2.1** By 2014 increase to 11,500 the number of K-12 students participating in UMCES' environmental education program from 11,000 in 2012.

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 students participating in environmental education program	11,000	11,000	11,500	11,500

**Objective 2.2** By 2014 increase STEM teacher training to 475 teachers from 377 teachers in 2012 in UMCES' environmental education program.

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> K-12 teachers trained in environmental education program	429	377	450	475

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

**Objective 3.1** By 2014 improve private support to \$2.8 million, from \$2.6 million in 2012.

	2011	2012	2013	2014
<b>Performance Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Private support (\$ millions)	\$2.0	\$2.6	\$2.5	\$2.8

# UNIVERSITY SYSTEM OF MARYLAND

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

**Objective 3.2** By 2014 increase the total extramural research funding that was received to \$24.5 million, from \$23.4 million in 2012.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Input:</b> Two-year running average of total extramural research funding (\$ million)	\$24.3	\$23.4	\$23.8	\$24.5

**Objective 3.3** By 2014, increase research expenditures from all sources to \$53 million, from an estimate of \$51 million in 2012.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Input:</b> Research expenditures (\$ millions) as calculated for NSF report	\$50	\$51 <sup>1</sup>	\$52	\$53

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

**Objective 4.1** By 2014 increase to at least 210 annual peer-reviewed publications produced by UMCES faculty from an estimate of 184 in 2012.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Output:</b> Number of peer-reviewed publications produced by faculty	141	184 <sup>1</sup>	200	210

**Objective 4.2** By 2014, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 37.0 from an estimate of 35.7 in 2012.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Quality:</b> Mean number of citations per peer-reviewed publications attributed to UMCES faculty	34.0	35.7 <sup>1</sup>	35.7	37.0

**Objective 4.3** By 2014, increase the average GRE (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1300, from 1,297 in 2012.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Output:</b> Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	1,199	1,297	1,250	1,300

**Objective 4.4** By 2014, increase the number of new large competitive extramural research awards, in excess of \$300,000, to 25 from 18 in 2012.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Quality:</b> Number of grants awarded in excess of \$300,000	19	18	23	25

**Objective 4.5** By 2014, improve faculty salaries to the 25<sup>th</sup> percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 9<sup>th</sup> percentile in 2012.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Output:</b> Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities	16%	9%	20%	25%

**Objective 4.6** Continue through 2012 to maintain research expenditures per faculty member at above the 85<sup>th</sup> percentile for Carnegie Research I Universities.

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measure</b>				
<b>Output:</b> Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities	>85%	>85% <sup>1</sup>	>85%	>85%

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

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B34.00**

**UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

	2012 Actual	2013 Appropriation	2014 Allowance
Beginning Balance (CUF) .....	12,245,593	14,042,810	13,892,085
Fund Balance Reversion to the State .....		-93,180	
Revised Beginning Balance (CUF) .....	12,245,593	13,949,630	13,892,085
<b>Current Unrestricted Revenue</b>			
State Appropriation .....	18,333,875	18,300,136	19,657,601
Higher Education Investment Fund .....	965,370	814,255	1,388,227
Budget Restoration Special Funds .....		531,313	
Federal Grants and Contracts .....	3,135,653	2,132,866	3,315,010
Private Gifts, Grants and Contracts .....	304,935	203,687	291,407
State and Local Grants and Contracts .....	967,887	1,101,358	1,018,074
Sales and Services of Educational Activities .....	2,523,013	1,998,064	1,331,830
Other Sources .....	242,133	248,717	100,000
Transfer (to)/from Fund Balance .....	-1,797,217	57,545	366,005
<b>Total Unrestricted Revenue .....</b>	<b>24,675,649</b>	<b>25,387,941</b>	<b>27,468,154</b>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts .....	12,829,699	15,148,862	13,563,548
Private Gifts, Grants and Contracts .....	1,478,704	1,003,985	1,413,102
State and Local Grants and Contracts .....	2,983,994	5,179,965	3,138,719
Other Sources .....			
<b>Total Restricted Revenue .....</b>	<b>17,292,397</b>	<b>21,332,812</b>	<b>18,115,369</b>
<b>Total Revenue .....</b>	<b>41,968,046</b>	<b>46,720,753</b>	<b>45,583,523</b>
Ending Balance (CUF) .....	14,042,810	13,892,085	13,526,080

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures/Performance Indicators</b>				
Number of Federal Grants Received .....	550	557	575	590
Gifts and Grants Received (in millions) .....	24	23	24	25
Number of Campus Buildings .....	75	78	78	78
Gross Square Feet Total (in millions) .....	.4	.4	.4	.4
% Non-Auxiliary .....	100	100	100	100
<b>State Appropriations:</b>				
Central Administration .....	3,774,293	4,444,399	4,675,323	5,762,877
Horn Point Lab (HPL) .....	5,702,557	5,688,781	5,731,074	5,873,865
Chesapeake Biological Lab (CBL) .....	4,199,506	4,202,501	4,235,023	4,334,553
Appalachian Lab (AL) .....	2,120,004	2,118,284	2,133,065	2,168,857
Research Fleet Operations (RFO) .....	1,113,795	1,111,333	1,115,340	1,120,870
Sea Grant College .....	1,015,524	1,015,938	1,026,963	1,044,909
Institute of Marine and Environmental Technology .....	718,050	718,009	728,916	739,897
<b>Total .....</b>	<b>18,643,729</b>	<b>19,299,245</b>	<b>19,645,704</b>	<b>21,045,828</b>

UNIVERSITY SYSTEM OF MARYLAND

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	263.13	267.15	267.15
Number of Contractual Positions.....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits.....	25,918,805	27,515,953	27,708,939
02 Technical and Special Fees.....	643,420	562,700	645,500
03 Communication.....	289,982	300,391	254,935
04 Travel.....	887,470	897,160	928,709
06 Fuel and Utilities.....	2,038,344	2,254,359	2,327,939
07 Motor Vehicle Operation and Maintenance .....	1,316,162	1,356,466	1,428,398
08 Contractual Services.....	6,413,118	8,628,951	7,604,868
09 Supplies and Materials .....	2,017,307	1,856,031	1,793,575
11 Equipment—Additional.....	1,013,869	1,640,725	906,759
12 Grants, Subsidies and Contributions.....	122,014	28,550	117,150
13 Fixed Charges.....	1,031,682	976,542	937,851
14 Land and Structures.....	275,873	702,925	928,900
Total Operating Expenses.....	15,405,821	18,642,100	17,229,084
Total Expenditure .....	41,968,046	46,720,753	45,583,523
Unrestricted Fund Expenditure.....	24,675,649	25,387,941	27,468,154
Restricted Fund Expenditure .....	17,292,397	21,332,812	18,115,369
Total Expenditure .....	41,968,046	46,720,753	45,583,523

# UNIVERSITY SYSTEM OF MARYLAND

## R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

### PROGRAM DESCRIPTION

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

#### MISSION

The University System of Maryland Office provides strategic vision, leadership, and planning designed to foster communication, cooperation and operational synergies within and among its three principal constituencies: the citizens of Maryland, the Board of Regents of the University System of Maryland (USM), and the family of twelve diverse institutions and two regional higher education centers 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 4,400 or greater by fiscal year 2013.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Total enrollment at USM's regional higher education centers <sup>1</sup>	4,335	4,502	≥4,300	≥4,300

**Objective 1.2** By fiscal year 2013 increase the number of students transferring from Maryland community colleges to USM institutions will be 9,600 or greater.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Maryland community college transfers	9,456	10,029	10,200	≥10,200

**Objective 1.3** Continue to maintain at 280 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.<sup>2</sup>

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of Professional Development School (PDS) partnerships supported by USM	290	284	>280	>280

**Goal 2.** Promote operational synergies.

**Objective 2.1** Through fiscal year 2013, maintain or surpass the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$4.0 million per year estimated.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$4.0	\$5.3	≥\$5.0	≥\$5.0

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

<sup>2</sup> This measure is based upon data and definitions reported by the institutions under the Maryland State Department of Education (MSDE)-mandated Teacher Preparation Improvement Plan.

# UNIVERSITY SYSTEM OF MARYLAND

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

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

**Objective 3.1** Beginning in fiscal year 2009 and continuing through fiscal year 2012, the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments will exceed established national financial market indices.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Combined USMF and Common Trust risk-adjusted return versus national benchmark return (NBR) <sup>1</sup>	17.5 <sup>2</sup> /19.6	0.7/7.0	>NBR <sup>3</sup>	>NBR <sup>3</sup>

**Objective 3.2** By 2012, meet the campaign fund raising goal of in excess of \$1.5 billion.<sup>4</sup>

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Output:</b> Annual funds raised by USM under 7-year Capital Campaign beginning in fiscal year 2005 (millions)	\$237	\$242	\$231	\$230

**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 2012.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Bond rating (Moody's) <sup>5</sup>	Aa1	Aa1	Aa1	Aa1

**Objective 4.2** Maintain at least a 2 percent annual cost efficiency effort through fiscal year 2013.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Cost efficiency factor as percentage of USM's annual State-supported budget	4%	4%	≥ 3%	≥ 3%

**Objective 4.3** Through fiscal year 2013, progress toward the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value	1.3% <sup>6</sup>	1.3% <sup>6</sup>	≥ 1.0%	≥ 1.0%

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

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2012 Estimated</b>	<b>2013 Estimated</b>
<b>Input:</b> Percent of minorities in professional and executive positions within the USM Office	31%	30%	≥ 30%	≥ 30%

<sup>1</sup> Measures the annual return of the combined USM Foundation (USMF) 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 USMF funds per the 60/40 index benchmark comprised of the S&P 500 and the Lehman Aggregate Bond portfolio (measured quarterly).

<sup>2</sup> Fiscal year 2011 performance for the combined USMF and Common Trust was revised in fiscal year 2012 from an 18.7 return reported last year.

<sup>3</sup> Combined USMF and Common Trust risk-adjusted return anticipated to be greater than the national benchmarked return (NBR).

<sup>4</sup> The Campaign's final goal is currently set at \$1.7 billion. The overall goal was dependent upon the goal set by each institution.

<sup>5</sup> Although the USM uses a number of credit rating services, each with its own rating scale, the System's primary national credit rating service is Moody's. This measure reflects Moody's rating.

<sup>6</sup> Fiscal year 2011 numbers were updated in 2012 to reflect fiscal year actual versus budgeted. The percentage for fiscal year 2012 is based on budgeted funds and will be updated when fiscal year actuals are available in 2013.



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B36.00**

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE**

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	104.00	104.00	104.00
Total Number of Contractual Positions.....	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>
Salaries, Wages and Fringe Benefits.....	13,349,425	13,587,822	14,123,458
Technical and Special Fees.....	14,500	10,000	10,000
Operating Expenses.....	<u>13,931,117</u>	<u>14,750,700</u>	<u>16,335,187</u>
Beginning Balance (CUF).....	3,231,101	3,508,104	3,486,056
Fund Balance Reversion to the State.....		<u>-92,048</u>	
Revised Beginning Balance (CUF).....	<u>3,231,101</u>	<u>3,416,056</u>	<u>3,486,056</u>
Current Unrestricted Revenue			
State General Funds.....	14,415,413	17,986,243	19,929,919
Higher Education Investment Fund.....	1,001,913	848,845	1,407,458
Budget Restoration Special Funds.....		505,420	
Federal Grants and Contracts.....	142,772	90,000	90,000
Other Sources.....	8,588,492	5,415,566	5,352,185
Transfer (to)/from Fund Balance.....	<u>-277,003</u>	<u>-70,000</u>	<u>116,635</u>
Total Unrestricted Revenue.....	<u>23,871,587</u>	<u>24,776,074</u>	<u>26,896,197</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	3,301,431	3,422,448	3,422,448
Private Gifts, Grants and Contracts.....	70,857	100,000	100,000
State and Local Grants and Contracts.....	51,167	50,000	50,000
Other Sources			
Total Restricted Revenue.....	<u>3,423,455</u>	<u>3,572,448</u>	<u>3,572,448</u>
Total Revenue.....	<u>27,295,042</u>	<u>28,348,522</u>	<u>30,468,645</u>
Ending Balance (CUF).....	3,508,104	3,486,056	3,369,421

**UNIVERSITY SYSTEM OF MARYLAND**

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Performance Measures/Performance Indicators</b>				
<b>University System of Maryland Office</b>				
State Appropriations:				
Shady Grove .....	7,260,990	7,260,990	7,260,990	7,597,854
Hagerstown .....	1,891,592	1,891,592	1,891,592	1,895,910
Non USM Regional Centers (Note 1) .....				700,000
Subtotal .....	<u>9,152,582</u>	<u>9,152,582</u>	<u>9,152,582</u>	<u>10,193,764</u>
Teacher Education .....	365,078	365,078	361,334	361,334
System Administration .....	<u>9,090,943</u>	<u>4,897,753</u>	<u>8,472,327</u>	<u>9,374,821</u>
Total State Appropriation .....	<u>18,608,603</u>	<u>14,415,413</u>	<u>17,986,243</u>	<u>19,929,919</u>
Higher Education Investment Fund .....	721,161	1,001,913	848,845	1,407,458
Budget Restoration Special Fund .....			505,420	
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB) .....	476	492	460	460
UM, College Park (UMCP) .....	1,355	1,421	1,453	1,476
Bowie State Univ. (BSU) .....	32	38	55	45
Towson University (TU) .....	175	180	161	176
UM Eastern Shore (UMES) .....	91	98	130	125
Univ. of Baltimore .....	171	215	240	305
Salisbury University (SU) .....	23	20	34	40
UM University College (UMUC) .....	1,190	1,151	1,160	1,183
UM Baltimore County (UMBC) .....	357	427	374	383
Total .....	<u>3,870</u>	<u>4,042</u>	<u>4,067</u>	<u>4,193</u>
Hagerstown Regional Center:				
Day and Evening Programs (Headcount)				
UM, College Park (UMCP) .....	18	15	10	10
Towson University (TU) .....	63	63	63	63
Frostburg State (FSU) .....	298	287	297	316
UM University College (UMUC) .....	42	43	45	45
Salisbury (SU) .....	44	51	54	54
Total .....	<u>465</u>	<u>459</u>	<u>469</u>	<u>488</u>

Note 1: FY 2013 Non-USM Regional Center funding allocated to institutions: \$451,804 at UM-College Park, \$126,318 at Towson University and \$421,878 at Salisbury University.

**UNIVERSITY SYSTEM OF MARYLAND**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1.57	1.57	1.57
01 Salaries, Wages and Fringe Benefits .....	<u>159,315</u>	<u>173,726</u>	<u>173,726</u>
04 Travel .....	985		
08 Contractual Services .....	9,115,974	9,152,582	10,193,764
09 Supplies and Materials .....	728		
11 Equipment—Additional .....	975		
12 Grants, Subsidies and Contributions .....	270,000	187,608	187,608
13 Fixed Charges .....	<u>640</u>		
Total Operating Expenses .....	<u>9,389,302</u>	<u>9,340,190</u>	<u>10,381,372</u>
Total Expenditure .....	<u>9,548,617</u>	<u>9,513,916</u>	<u>10,555,098</u>
Unrestricted Fund Expenditure .....	<u>9,548,617</u>	<u>9,513,916</u>	<u>10,555,098</u>

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	102.43	102.43	102.43
Number of Contractual Positions .....	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>
01 Salaries, Wages and Fringe Benefits .....	<u>13,190,110</u>	<u>13,414,096</u>	<u>13,949,732</u>
02 Technical and Special Fees .....	<u>14,500</u>	<u>10,000</u>	<u>10,000</u>
03 Communication .....	622,025	611,703	658,320
04 Travel .....	167,066	176,174	176,174
07 Motor Vehicle Operation and Maintenance .....	6,600	8,610	8,610
08 Contractual Services .....	2,304,769	3,369,269	3,514,236
09 Supplies and Materials .....	246,311	171,504	171,504
11 Equipment—Additional .....	32,313	30,082	30,082
12 Grants, Subsidies and Contributions .....	758,899	636,537	886,537
13 Fixed Charges .....	402,229	406,631	408,352
14 Land and Structures .....	<u>1,603</u>		<u>100,000</u>
Total Operating Expenses .....	<u>4,541,815</u>	<u>5,410,510</u>	<u>5,953,815</u>
Total Expenditure .....	<u>17,746,425</u>	<u>18,834,606</u>	<u>19,913,547</u>
Unrestricted Fund Expenditure .....	14,322,970	15,262,158	16,341,099
Restricted Fund Expenditure .....	3,423,455	3,572,448	3,572,448
Total Expenditure .....	<u>17,746,425</u>	<u>18,834,606</u>	<u>19,913,547</u>