

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	91,523	93,590	95,865	98,135
Output: Total number bachelor's degree recipients produced by USM institutions	16,706	17,783	18,205	18,590
	2000	2002	2005	2008
	Survey	Survey	Survey	Estimated
Outcome: Employment rate of USM graduates ¹	96%	95%	94%	≥90%
Percent of USM graduates employed in Maryland ¹	63%	57%	65%	≥70%

Objective 1.2 Increase the number of USM teacher education graduates hired by Maryland public schools from 1,082 in fiscal year 2005 to 1,400 or greater by fiscal year 2009.⁹

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students in teacher training programs (undergraduate and postbaccalaureate)	6,569 ³	6,310 ³	6,214 ³	6,466 ³
Output: Number of students completing teaching training programs (undergraduate and post-baccalaureate)	1,558	1,709	1,795	1,928
Quality: Percent of students who completed teacher training and passed Praxis II (undergraduate and postbaccalaureate)	94%	96%	96%	97%
Outcome: Number of USM students who completed all teacher education requirements and who are employed in Maryland public schools (refers to new hires only) ⁹	904	1,082	1,145	1,218

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Objective 1.3 Maintain through the 2008 survey year the estimated number of USM graduates of information (IT) programs employed in Maryland at 1,300 or greater.¹⁴

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	10,178	9,000	8,081	7,957
Output: Number of graduates of IT programs	2,468	2,246	2,162	2,187
	2000	2002	2005	2008
	Survey	Survey	Survey	Estimated
Outcome: Estimated number of recent graduates of USM IT programs employed in Maryland ²	945	1,318	1,303	≥1,300

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in nursing programs	2,340	2,365	2,280	2,345
Output: Number of graduates of nursing programs	558 ¹²	611 ¹²	632 ¹²	699 ¹²
Quality: Percent of nursing program graduates passing the licensure examination	86%	86%	88%	90%
	2000	2002	2005	2008
	Survey	Survey	Survey	Estimated
Outcome: Estimated number of recent graduates of USM nursing programs employed in Maryland ¹²	431 ¹²	313 ¹²	427 ¹²	>500

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of enrollments in off campus or distance education courses	97,434	115,101	122,522	128,573

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

Objective 2.1 Increase the proportion of State residents who have a bachelor's degree to 40% or greater in FY 2010.⁴

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment at USM institutions	91,523	93,590	95,865	98,135
Output: Total number bachelor's degree recipients produced by USM institutions	16,706	17,783	18,205	18,590
Outcome: Percent of State residents who have a bachelor's degree ⁴	34.5%	34.8%	35.5%	36%

Objective 2.2 Maintain the ratio of median annual salary of USM graduates to the median annual salary of civilian work force with a bachelor's degree at .86 or greater through 2008.

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

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Objective 2.3 Through 2008, continue to graduate at least five companies annually from USM incubator programs.⁶

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of companies graduating annually from USM institutional incubator programs ⁶	5	5	5	4

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Out: Percentage of economically disadvantaged students attending USM institutions (undergraduate only)	41% ¹³	42% ¹³	43% ¹³	43% ¹³

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of minority undergraduate students enrolled in USM institutions	38%	38%	39%	39%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of African-American undergraduate students enrolled in USM institutions	25%	25%	26%	26%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ¹⁰	82%	82%	82%	83%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ¹⁰	77%	78%	78%	79%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ¹⁰	54%	54%	56%	56%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ¹⁰	48%	47%	49%	50%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate for USM undergraduates	85%	85%	85%	86%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for USM undergraduates	63%	64%	65%	66%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of graduate level USM colleges, schools, programs, or specialty areas ranked among the top 25 in the nation ⁷	71	76	78	80

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of prestigious awards or national academy memberships held by USM faculty ⁸	84	69	75	80

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

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

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

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

Notes:

¹ All data for this indicator are taken from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The 2001 USM-sponsored Schaefer Center Survey of Alumni and Their Employers, which had been reported in past MFRs under the 2001 survey actual column, was deleted beginning in 2005 in order to make all data comparable across all reported years. Beginning in FY 04, the MHEC Follow Up Survey was moved to a three year cycle, so the next due date for data will be FY 08.

² Data presented represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the triennial MHEC Follow Up Survey of Graduates who graduated with a MAITI-defined IT degree, and who indicated they were working in Maryland. Because these surveys are not conducted on an annual basis, the most recent data available are presented, with three years of actual survey data and one year of estimated data presented per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported. For the 2005 report, only data from the triennial MHEC Follow Up Survey of Graduates, carried out in 1998, 2000, 2002, and 2005, were used in order to provide consistency across reporting years. Data reported in past years under the 2001 survey actual heading, and which were derived from the 2001 USM-sponsored Schaefer Center Survey of USM Alumni and Their Employers, were deleted from the MFR in 2005 due to differences in the design, sampling, execution, and analysis of the Schaefer Center Survey with the MHEC Follow Up Survey, which made data derived from the two surveys not comparable.

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- ³ FY 05 changes in teacher education enrollments primarily reflect Towson University's decision to redefine how it reports teacher education majors in its MFR process. Beginning in FY 05, TU counts only those students who have been "screened" and officially accepted into the program (versus pre-majors). See the Towson MFR and definitions for additional information.
- ⁴ Percent of Maryland residents with a bachelor's degree is derived from the U.S. Bureau of the Census' new American Community Survey (<http://www.census.gov/acs/www/Products/Ranking/index.htm>). Data included are the most recent available for the reported fiscal year; for example data reported for FY 05 are based upon the ACS ranking tables for 2004.
- ⁵ National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all people in the U.S. age 25 years and older who have a bachelor's degree. The national data are compared to the calculated median salary of USM alumni one year after graduation (undergraduate only) to get the actual ratio. The median salary calculation for USM alumni assumes incomes are evenly distributed within the income category containing the median salary reported on the MHEC Follow Up Survey.
- ⁶ The indicator currently measures the outputs of the business incubators operating at UMCP and UMBC. For FY 03, this indicator was revised in response to the legislative analyst's suggestion in January 2003 to report a five-year average rather than the cumulative number of companies graduating. The five year average for FY 99 through FY 03 was 4.8 companies graduating annually from USM incubators. When UMB's incubator comes fully online, the measure will be revised to include graduates of that program.
- ⁷ The data reported are for UMCP and UMB. For UMCP, the data reported include all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council, for which the university has a matching college, program, or specialty area. For UMB, the data reported includes all college, program, or specialty area rankings published by *U.S. News*. Rankings for some programs or specialty areas may not be published every year; in such cases, the total number reported includes the most recently published for a particular college, program, or specialty area.
- ⁸ This indicator was changed in FY 05 to include national awards, per the original concept of the indicator. Awards included in the indicator are Fulbright Scholarships, NEH Fellowships, Guggenheim Fellowships, NSF CAREER/PYI Awards, and Sloan Foundation Fellowships. National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts & Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.
- ⁹ As defined by the Maryland State Department of Education, this indicator pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.
- ¹⁰ All second-year retention and six-year graduation rates represent first-time, full-time students only, per the U.S. Department of Education's IPEDS reporting requirements.
- ¹¹ Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a USM nursing program, and who indicated they were working in Maryland. Because the survey is not conducted on an annual basis, the most recent data available are presented, with three years of actual survey data presented along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported. The next MHEC Alumni Follow Up Survey is scheduled for 2008.
- ¹² Beginning with the 2005 MFR cycle, the USMO changed the way it tracks and reports some elements of the nursing data. The number of graduates of nursing programs is now tracked and reported by the USM Institutional Research Office based upon the Degree Information System (DIS), rather than roll up information provided annually by individual USM institutions (the roll up information is used, instead, to provide a crosscheck to the DIS data). In addition, the USMO revised the way in which it tracks and reports the survey data for nursing graduates working in Maryland. Previous years' MFRs utilized institutional self-reporting for the measure and reflected data for only those institutions with nursing programs that reported the outcome data on their MFRs (UMB, CSU, SU, and TU). Beginning with the 2005 survey the USM IR office began tracking and reporting the data based upon the survey information collected for all USM institutions with nursing programs (including Bowie); estimates are based upon the total number of degrees awarded for the specific academic year as reported in the USM degree information system. The survey results for the 2000 and 2002 were adjusted to include all institutions in line with the 2005 report. Data presented represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the triennial MHEC Follow Up Survey of Graduates who graduated with a nursing degree, and who indicated they were working in Maryland. Because these surveys are not conducted on an annual basis, the most recent data available are presented, with three years of actual survey data and one year of estimated data presented per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.
- ¹³ Bowie State does not report this measure on its roll up or MFR, so the FY 04-FY 07 percentages have been adjusted to take the BSU student population out of the denominator when calculating the percentage for the USM overall.
- ¹⁴ Given Maryland's need for a highly skilled workforce, the USM plans to revise and refocus this indicator in 2006 to include a broader range of degrees and programs, including such areas as engineering, IT, and business.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an interdisciplinary graduate school that educate students, conduct research, and provide clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: National Ranking – National Institutes of Health total awards to dental schools ¹	3	3	2	2
National Ranking – National Institutes of Health total awards to public Schools of Medicine ¹	13	13	12	12
National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	3rd	3rd	3rd	3rd
School of Law (specialty programs ranked in top 10) ²	3	3	3	3
School of Nursing (M.S. Program) ³	10th	10th	10th	10th
School of Nursing (highest ranked specialty) ³	5th	5th	5th	5th
School of Nursing (specialty programs ranked in top 10) ³	4	4	4	4
School of Pharmacy ⁴	7th	8th	8th	8th
School of Social Work ⁵	19th	19th	19th	19th

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of nationally recognized memberships and awards	14	9	10	12

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R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of scholarly publications and activities per full-time faculty	6.6	6.7	7.0	7.3

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Grant/contract awards (\$ millions)	\$336.6	\$409.1	\$413.1	\$417.3

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of U.S. patents issued per year	9	5	7	8
Number of licenses or options executed per year	25	15	15	17
Cumulative number of active licenses or options	49	52	53	56

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

Objective 3.1 By fiscal year 2010, increase the number of MS and PhD nursing graduates, PharmD graduates, and DDS graduates by 30% on average compared to 2005.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Nursing (MS and PhD) Graduates	154	193	206	231
Pharmacy (PharmD) Graduates	122	130	131	123
Dental (DDS) Graduates	85	95	96	96

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Scholarships, grants, and assistantships (\$ millions)	\$16.7	\$17.7	\$18.6	\$19.5

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates	90%	97%	97%	97%
Quality: Graduates' satisfaction with education (Nursing)	*	80%	88%	90%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Campaign giving, annual (\$ millions)	\$46.3	\$52.9	\$57.9	\$63.2

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Endowment, annual (\$ millions)	\$174.1	\$198.7	\$208	\$219

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of grant applications	2,456	2,364	2,482	2,600
Outcome: Average grant award	\$177,980	\$190,816	\$200,000	\$210,000

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days in public service per full-time faculty member	15.2	15.0	15.8	16.5

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Days of charity patient care provided by clinical medical faculty	3,377	3,625	3,768	3,914

USM Core Indicators

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority of all undergraduates	41%	40%	40%	NA
Percent African-American of all undergraduates	27%	26%	27%	NA

Notes:

1. Fiscal 2005 is an estimate. Number is subject to change based upon NIH publication.
 2. Rankings for Law were updated for 2005 and each previous year, with the exception of the Clinical Law specialty, which was not updated for 2003.
 3. Rankings for MS program and nursing specialties were not updated for 2005. The 2003 rankings are used for 2004 and 2005 and the 2000 rankings are used for 2002.
 4. Pharmacy programs were updated for 2005 and were last ranked in 1997. The 1997 ranking is used for 2002 through 2004.
 5. Social Work program rankings were not updated for 2005. The 2004 ranking is used for 2005. The 2000 ranking is used for 2002 and 2003.
- * = data not available for the year indicated.

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 15 nationally from 43 in 2004 to 55 in 2009.¹

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level ¹	43	49	51	53

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total R&D expenditures, as reported by NSF ² (\$ millions)	\$322	\$326	\$334	\$340

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of faculty receiving prestigious awards and recognition	51	41	45	50

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

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of degree recipients who participated in enrichment programs ¹⁰	80%	80%	82%	85%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average credits earned by degree recipients through non-traditional options ¹¹	22%	22%	23%	23%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage point difference in graduation rates between African-American students and all students	16	9	9	9

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage point difference in graduation rates between Hispanic students and all students	5	10	7	7

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled	32%	32% ³	33%	33%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: all students	92.4%	92.6% ³	93%	93%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman six-year graduation rate: all students	72.9%	76.4% ³	77%	78%

UNIVERSITY SYSTEM OF MARYLAND

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: all minority students	91.5%	91.6% ³	92%	92%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: all minority students	65.9%	70.2% ³	72%	72%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: African-American students	88.8%	86.9% ³	89%	90%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: African-American students	56.8%	67.6% ³	68%	69%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: Hispanic students	89.7%	90.5% ³	91%	92%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: Hispanic students	67.5%	66.2% ³	70%	71%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year freshman retention rate: UM Asian-American students	95.3%	96.1% ³	96%	96%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: First-time freshman 6-year graduation rate: Asian-American students	74.2%	75.4% ³	77%	78%

UNIVERSITY SYSTEM OF MARYLAND

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

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total annual giving from all sources ⁴	\$86M	\$122M	\$110M	\$120M

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of annual alumni donors	26,155	24,424	27,500	28,900

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of companies graduated from UM incubator program	50	52	54	55

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

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

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

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

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of UM students who completed all teacher education requirements and who were employed as teachers in Maryland public schools ⁶	244	267	275	285

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

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

Performance Measures	2000 Survey	2002 Survey	2005 Survey	2008 Estimated
Quality: Percent of alumni satisfied with education received for employment one year after graduation ^{7,8}	89%	89%	93%	95%

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

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

Notes

- ¹ This number encompasses all graduate level college, program, or specialty area rankings published by *U.S. News, Financial Times, Business Week, Success*, and the National Research Council for which UM has a matching college, program, or specialty area.
- ² Due to lag in NSF data collection and reporting time, data are reported for prior fiscal year, i.e., the data reported for 2002 is for fiscal year 2001; the data reported for 2001 is for FY 2000, etc.
- ³ Fall data reflecting the current academic year.
- ⁴ Data and estimates are from the CASE Campaign Reporting Standards. The 2002 MFR reported actual data from the Council for Aid to Education (CAE). This figure has been corrected in the 2003 MFR to remain consistent with the definition.
- ⁵ Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.
- ⁶ Data are based on surveys of teachers hired in Maryland public schools who self-report their graduating institution. These surveys are conducted by local education agencies and reported to the Maryland State Department of Education.
- ⁷ Refers to baccalaureate recipients only. Data are based upon graduates who completed the MHEC Follow Up Survey one year after graduation. Thus, the 2000 Survey reports on students who graduated in 1999.
- ⁸ Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good, or adequate/fair preparation for employment on a UM alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.
- ⁹ Estimation based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland.
- ¹⁰ Enrichment programs include living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus.
- ¹¹ Non-traditional options include off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, and/or transfer credit.

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Percent of core faculty with terminal degrees will increase from 74.6% in FY 2004 to 86% by FY 2009.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of faculty with terminal degrees	74.6%	77.5%	78%	85%

Objective 1.2 By Fall 2005, the faculty teaching load will be reduced from the FY 2004 level of 8.4 to be within the Regents' goal of 7 to 8 courses per academic year for comprehensive institution.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Course units taught by FTE core faculty	8.6	8.6 ¹	8.2	8.2

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Second-year student retention rate	70% ²	72% ²	74%	75%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Six-year student graduation rate	40% ³	37.5% ³	41%	45%

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R30B23.00 BOWIE STATE UNIVERSITY (Continued)

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in teacher education	294	322	340	360
Outcome: Number of graduates from teacher education employed in Maryland public schools (annually)	17	31	40	50
Input: Number of undergraduates enrolled in nursing program	444	441	455	475
Outcome: Number of graduates from undergraduate nursing	18	53	55	60
Input: Number of undergraduates enrolled in IT programs	545	551	574	580
Outcome: Number of graduates from IT programs (annually)	82	90	95	100

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Pass rates for undergraduate teacher education program completers on Praxis II	73%	100%	100%	100%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Pass rates for graduates of the generic (BSN) nursing program ⁴	NA ⁴	95%	97%	99%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percentage of all applicants who enroll	43%	45%	48%	50%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of online programs	NA	0	0	1

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of students satisfied with education received for employment	80%	85%	88%	95%
Quality: Percent of students satisfied with education received for graduate/professional school	NA	NA	88%	95%

Note: ¹ Estimated for FY 05.

² 2004 Actual = 2002 cohort. 2004 Actual = 2003 cohort.

³ 2004 Actual = 1997 cohort. 2005 Actual = 1998 cohort.

⁴ First class graduated in 2005.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

Towson University is a premier, metropolitan comprehensive institution, nationally recognized for quality and value, focused on teaching and committed to providing a broad range of opportunities for undergraduate and graduate education. The undergraduate curriculum will enable students to acquire the intellectual skills essential to effectively communicate in speaking and writing, the gathering and evaluation of information, critical analysis, competence in the use of technology and an appreciation of diverse points of view. The University offers post-baccalaureate education including certificate programs for advanced education and workforce training, masters degrees in traditional and applied disciplines, and doctoral programs. The University will continue to respond to the Baltimore metropolitan area educational and workforce needs.

VISION

Towson University will be a regionally ranked Doctoral/Research – Intensive University with a broad array of programs that meet student needs and workforce requirements. The University expects to expand undergraduate offerings in inter-disciplinary fields that build on existing strengths and in graduate areas to the doctoral level that expands the commitment to professional fields in the arts and sciences, information technology, education, the health professions, and business. Through its faculty, known for excellent teaching, basic and applied research, and creative activities, the University responds to the political and economic needs of the Baltimore metropolitan area.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Total enrollment	17,188	17,667	18,011	18,250
Output: Total degree recipients	3,519	3,923	3,950	4,000
	2000	2002	2005	2008
	Survey	Survey	Survey	Estimated
Outcome: Employment rate of graduates ¹	93.8%	90.4%	92.7%	94%
Estimated number of graduates employed in Maryland ¹	1,993	1,972	2,137	2,400

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

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Input: Number of students in teacher training programs ²	1,616 ²	1,670 ²	1,700	1,725
Output: Number of students completing teacher training program	589	640	645	650
Quality: Percent of students who completed teacher training program and passed Praxis II	96.8%	94.0%	95.0%	95.0%
Outcome: Number of students who completed all teacher education requirements and who are employed in Maryland public schools	303	410	445	470

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R30B24.00 TOWSON UNIVERSITY (Continued)

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduate students enrolled in IT programs	670	524	450	525
Number of graduate students enrolled in IT programs	359	330	315	300
Output: Number of students graduating from IT baccalaureate programs	156	118	100	90
	2000	2002	2005	2005
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Estimated number of IT graduates employed in Maryland ¹	54	82	96	100

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in nursing programs ⁸	161 ⁸	160 ⁸	227	232
Output: Number of students graduating from baccalaureate nursing programs	84	90	115 ⁵	110
Quality: Percent of nursing program graduates passing the licensing examination	72%	87%	89%	90%
	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Estimated number of graduates of nursing programs employed in Maryland ¹	84	51	77	100

Goal 2. Promote economic development.

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of TU graduates ^{1,4}	\$30,711	\$32,310	\$34,400	\$37,500
Ratio of median salary of TU graduates to civilian work force with bachelor's degree ¹	80.8%	85.0%	82.3%	87.0%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of minority undergraduate students enrolled	15.2%	15.9%	16.5%	17.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of African-American undergraduate students enrolled	9.9%	10.1%	10.5%	11.0%

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R30B24.00 TOWSON UNIVERSITY (Continued)

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of minority students ⁶	89.9%	91.7%	90.0%	90.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students ⁶	92.2%	92.0%	90.0%	90.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of minority students ⁶	50.4%	55.6%	56.5%	57.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students ⁶	50.6%	58.0%	59.0%	59.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	40.8% ⁹	43.1%	45.0%	46.0%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of students ⁶	86.8%	87.7%	87.0%	87.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students ⁶	59.9%	64.1%	64.0%	64.3%

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

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

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R30B24.00 TOWSON UNIVERSITY (Continued)

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

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

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

Objective 5.1 Maintain expenditures on facility renewal at 0.8% through FY 2009.⁷

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Efficiency: Percent of replacement cost expended in facility renewal and renovation	1.1%	1.0%	0.8%	0.8%

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of students enrolled in distance education and off campus courses	3,323	3,784	4,025	4,262

Notes:

¹ Data for 1998, 2000, 2002 and 2005 Survey Actual were obtained from the MHEC Alumni Survey – one year follow-up of Bachelor’s degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2008.

² Includes fall data only. For FY 2005, the definition for this measure was changed. The figures now represent only those students who have been “screened” based on specific criteria and officially accepted into the program.

³ Presently it is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II and then replicate ETS results.

⁴ Based on salary of those employed full-time.

⁵ Inflated due to graduates of GBMC cohort under TLN program.

⁶ MHEC data.

⁷ The value of the campus infrastructure is expected to increase with the addition of new facilities.

⁸ For FY 2005, the definition for this measure was changed. The figures now represent only those students who have been “screened” based on specific criteria and officially accepted into the nursing program.

⁹ Corrected data point.

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

PROGRAM DESCRIPTION

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant institution for the State. As such, it maintains a legacy of an historically black institution that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality. The University offers programs leading to the B.A. and B.S. degrees in 29 disciplines in the arts and sciences, professional studies and agricultural sciences. In addition, UMES offers 15 teaching degree programs, 9 pre-professional programs and an Honors Program designed in cooperation with the University of Maryland-Baltimore and the Maryland/Virginia Regional College of Veterinary Medicine at Virginia Tech to prepare students for professional school studies.

UMES offers graduate degrees in Agricultural and Extension Education, Applied Computer Science, Food and Agricultural Sciences, Guidance and Counseling, Rehabilitation Counseling, Career and Technology Education, Criminology and Criminal Justice, and Special Education. Marine-Estuarine and Environmental Sciences and Toxicology are offered at M.S. and Ph.D. levels, and Physical Therapy, Food Science and Technology, Organizational Leadership, and Educational Leadership are offered at the doctoral level. A Masters of Arts in Teaching is also offered. UMES programs in Construction Management Technology, Aviation Sciences, Hotel and Restaurant Management are unique to both the State and the region.

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the passing rate on the Praxis II to 85% in 2009.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Quality: Percent of undergraduate students who completed teacher training and passed Praxis II	45%	83%	85%	85%

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R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

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

	2002	2005	2006	2008
Performance Measures	Survey	Survey	Estimated	Estimated
Quality: Percent of students satisfied with education received for employment	92%	87%	NA	95%

Objective 1.3 Increase the percent of students expressing satisfaction with graduate/professional school preparation from 83% in 2004 to 85% in 2008.

	2002	2005	2006	2008
Performance Measures	Survey	Survey	Estimated	Estimated
Quality: Percent of students satisfied with education received for graduate/professional school	83%	95%	NA	85%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of first generation students enrolled	21%	52%	40%	40%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	3,326	3,346	3,420	3,495
Outcome: Percent of non African-American undergraduate students enrolled	22.5%	24.9%	25%	25%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students enrolled in distance education courses	109	188	192	194

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students enrolled in courses at off campus sites	172	227	232	237

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total undergraduate enrollment	3,326	3,346	3,420	3,495
Outcome: Percent of economically disadvantaged students	42%	43%	43%	43%

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in teacher education programs	34	48	49	50
Output: Number of students who completed all teacher education programs	11	15	15	16
Outcome: Number of graduates who are employed as new hires in Maryland public schools per year	24	21	25	25

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	253	172	176	180
Output: Number of graduates of IT programs	30	19	21	35
Outcome: Number of graduates employed in IT fields in Maryland	20	10	15	17

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 to 79% in 2009.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rates for all students	74%	73%	77%	77%
Second-year retention rate for African American students	75%	73%	78%	78%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate	52%	50%	52%	53%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for African-American students	52.7%	50%	53%	55%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Ratio of median salary earned by UMES alumni to median salary earned by baccalaureate graduates nationally	.74	.77	NA	.80

Notes: Praxis pass rate – Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October).

Teacher Education New Hires – Source: MSDE report of new hires for public schools for the year.

Retention and Graduation data - Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS).

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

Founded in 1898, Frostburg State University is a comprehensive, largely residential, regional university. It is the only four-year institution of the University System of Maryland (USM) west of the Baltimore-Washington metropolitan area thereby serving as the premier educational and cultural center for western Maryland. In addition to offering an excellent academic program, the University continues to be an integral component of regional economic development initiatives. FSU intends to increase the number of advanced learners and to provide educational opportunities for students from nontraditional age and minority populations and from rural, suburban, and metropolitan areas, creating a student body reflective of contemporary multicultural society.

The primary program emphasis at the University is high-quality, affordable undergraduate education. Frostburg State University is distinguished by an excellent, diverse faculty, dedicated staff, and service to the communities of western Maryland. Students are afforded a supportive environment in which to expand their knowledge, understanding, communication skills, and appreciation for cultural diversity. Couched within a liberal arts tradition, undergraduate programs promote intellectual growth within a diverse learning environment that equips learners with problem-solving and decision making abilities essential to developing civic responsibility and global awareness. In response to community and regional needs, graduate programs provide specialized instruction for students engaged in or preparing to enter particular professional fields. In order to prepare a well-trained workforce and contribute to economic development, teaching, research, and supervising field experiences/projects are the most important professional activities and responsibilities of the faculty.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of initiatives located at FSU (Cumulative)	0	3	5	6

Objective 1.2 Prepare graduates to obtain higher initial salaries, achieving median of \$36,800 in 2008.

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

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	415	372	331	346
Output: Number of graduates in IT programs (annually)	56	51	60	68
	2000	2002	2005	2008
Performance Measure	Survey	Survey	Survey	Estimated
Outcome: Percent of IT graduates employed in Maryland	75%	74%	75%	78%

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and Master of Arts in Teaching (MAT) post-bachelor's in teacher education	744	735	670	700
Output: Number of undergraduates and MAT post-bachelor's completing teacher training	135	176	180	194
Outcome: Number graduates teaching in Maryland schools (new hires)	68	82	100	118
Pass rates for undergraduates and MAT post-bachelor's on Praxis II	97%	98%	99%	99%

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

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

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

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments	2,902	2,716	2,800	2,900

Objective 3.3 Increase the second-year retention rate of FSU undergraduates to 80.0% in 2005.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate all students	75.5%	79.3%	79.5%	79.8%

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate all students	58.6%	57.4%	61.1%	61.3%

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	48.8%	50.8%	50.0%	50.0%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Faculty diversity: Women (full-time faculty)	37.6%	37.3%	38.2%	38.5%
African-American (full-time faculty)	3.8%	3.1%	3.5%	4.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Actual	Estimated
Input: Percent African-American of undergraduates (Fall census)	12.3%	12.7%	14.8%	12.7%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Actual	Estimated
Input: Percent minority of undergraduates (Fall census)	16.2%	16.6%	18.9%	16.6%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate for African-American students	74.2%	82.8%	83.0%	83.0%
Second-year retention rate for minority students	72.9%	80.5%	81.0%	82.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for African-American students	45.3%	46.1%	46.1%	46.1%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate for minority students	47.1%	48.8%	48.8	48.8%

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

Objective 5.1 Increase the number of programs awarded professional accreditation to 7 in 2009.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program	5	6	7	7

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for work*	97%	89%	91%	94%

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Satisfaction with education for graduate or professional school*	98%	97%	99%	98%

Note: *As measured by Maryland Higher Education Commission alumni follow-up survey.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Course units taught by FTE core faculty	7.9	7.8	7.5	7.5

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Funds raised in annual giving (\$ millions)	\$1.20	\$1.29	\$1.50	\$1.50

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students involved in community service	2,120	2,680	2,700	2,725

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total student enrollment	3,749	3,875	3,953	4,032
Total student enrollment whose ethnicity is other than African-American	197	247	396	404
Output: Percentage of students whose ethnicity is other than African-American	5%	6%	8%	8%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in off-campus or distance education courses	262	512	550	575

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in teacher training programs	474	495	500	520
Output: Number of students completing teacher training programs (except Praxis II)	21	25	30	40
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Outcome: Teacher education graduates employed in Maryland	22	18	25	25

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number undergraduates enrolled in IT programs	602	534	544	554
Output: Number of baccalaureate graduates of IT programs	70	60	65	70

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of baccalaureate IT graduates employed in Maryland	81.3%	93.9%	90.0%	90.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in Nursing	640	552	550	550
Number of graduate students enrolled in Nursing	20	21	25	25
Output: Number of baccalaureate degrees awarded in Nursing	43	39	45	50
Number of graduate degrees awarded in Nursing	8	4	8	10
Quality: NCLEX (Nursing) licensure exam passing rate	75.0%	82.1%	89.0%	89.0%

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Percentage of baccalaureate nursing graduates employed in Maryland	100%	85%	85%	85%

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

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Median salary of CSU graduates (\$000's)	\$35.0	\$35.0	\$35.0	\$35.0
Ratio of median salary of CSU graduates to the average annual salary of civilian work force with a bachelor's degree	.92	.84	.90	.90

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of all students	23.5%	26.5%	27.0%	28.0%
Six-year graduation rate of all minority students	23.5%	26.6%	27.0%	28.0%
Six year graduation rate of African-American students	23.8%	26.6%	27.0%	28.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of all students	70.1%	67.1%	73.0%	74.0%
Second-year retention rate of all minority students	70.5%	67.6%	73.5%	74.5%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students	70.4%	67.9%	72.5%	73.0%

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

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

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

Objective 4.2 Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2009.

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Number of graduates employed in Maryland	329	355	287	300
Employment rate of graduates in Maryland	96.3%	95.4%	94.4%	95.0%
Percent of alumni satisfied with education received for employment one year after graduation	100%	100%	96.9%	98%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,221	2,133	2,150	2,239

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of UB law graduates who pass the Bar exam on the first attempt	70%	62%	68%	72%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority undergraduates	38%	37.1%	36.3%	40%
Output: Number of minority students, including African Americans, who graduate from UB	310	344	349	352

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates	32.8%	31.6%	33.0%	35%

Objective 2.3 Increase or maintain the percentage of economically disadvantaged students to 75% in FY 2008.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students	73%	42.1%	60%	66%

Objective 2.4 By FY 2008, expand the percentage of students earning credits in at least one learning activity outside the traditional classroom to 35% from 30% in FY 2004.¹

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Percentage of students in learning activities outside the traditional classroom ¹	30%	32%	33%	34%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of students enrolled in IT programs	185	203	210	215
Output: Number of IT graduates	37	40	46	51

	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Output: Median salary of graduates	\$37,914	\$39,720	\$38,349	\$45,000
Outcome: Percent of IT graduates employed in Maryland ²	*	*	84.6%	85%
Quality: Student satisfaction with education received for employment	91.2%	86.7%	85.0%	87%
Student satisfaction with education received for Graduate or Professional school	97.1%	97.6%	100%	98%

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

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

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

*New measure for which data not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

Salisbury University is a regional comprehensive university emphasizing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs. The University creates a superior, active, and engaged relationship between academic programs, the faculty, staff, and students and unites diverse and highly qualified faculty and staff in serving academically capable students from both the Western and Eastern Shores of Maryland and other states and nations. Salisbury University prepares its graduates to pursue careers in a global economy and for meeting the State's workforce needs. The University promotes and supports applied research, diversity initiatives, targeted outreach programs, K-16 partnerships, cultural events, and civic engagement in all aspects of community life. Salisbury University recognizes excellence, student-centeredness, learning, community, civic engagement, and diversity as the fundamental values on which it is founded and upon which it serves the State of Maryland.

VISION

Salisbury University will continue as a premier regional university that is recognized nationally for excellence by its peers and regionally for its commitment to model programs in civic engagement. Undergraduate research, service learning, international experiences, and co-curricular activities will continue to enrich the traditional academic curriculum and enable students to connect research to practice and theory to action. The University will provide graduates who will be recruited by the best employers and graduate schools, and who will contribute to the economic vitality of the State and the nation. The University will continue to enhance the quality of life for its students, the State, and the region, and will provide specialized doctoral programs that uniquely serve regional areas of need.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Nursing (NCLEX) exam pass rate	85%	88%	88%	89%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam, to 97% in 2009.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Teaching Praxis II pass rate ¹	91%	96%	96%	96%

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

	2004	2005	2006	2007
Performance Measures	Survey	Survey	Estimated	Estimated
Quality: Satisfaction with preparation for graduate school ^{2,3}	100%	99%	99%	99%

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

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

	2004	2005	2006	2007
Performance Measures	Survey	Survey	Estimated	Estimated
Quality: Satisfaction with preparation for employment ^{2,3}	98%	97%	98%	98%

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

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

	2004	2005	2006	2007
Performance Measures	MSDE	MSDE	Estimated	Estimated
	Actual	Actual		
Outcome: Estimated number of Teacher Education graduates employed in Maryland as teachers	178	163	165	165

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

	2004	2005	2006	2007
Performance Measures	Survey	Survey	Estimated	Estimated
Outcome: Estimated number of IT graduates employed in Maryland in an IT-related field ^{2,3}	59	31	41	49

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

	2004	2005	2006	2007
Performance Measures	Survey	Survey	Estimated	Estimated
Outcome: Estimated number of Nursing graduates employed in Maryland as nurses ^{2,3}	44	57	63	65

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

	2004	2005	2006	2007
Performance Measures	Survey	Survey	Estimated	Estimated
Outcome: Percent of graduates employed one-year after graduation ^{2,3}	95%	96%	95%	95%

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of African-American undergraduates ⁴	8.8%	10.3%	11.0%	11.4%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of minority undergraduates ⁴	14.0%	15.8%	16.3%	16.8%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percentage of economically disadvantaged students attending SU.	40.9%	42.4%	43.0%	44.0%

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year first-time, full-time retention rate:				
All students	84.2%	84.3%	84.4%	84.6%
African-American students	78.6%	83.6%	83.8%	84.0%
Minority students	80.4%	83.2%	83.6%	83.8%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
All students ⁵	73.0%	72.8%	73.0%	73.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of first-time, full-time freshmen:				
African-American students ⁵	53.3%	58.5%	59.0%	60.0%
Minority students ⁵	53.2%	60.6%	61.0%	61.5%

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

Additional Indicators

Performance Measures	2004	2005	2006	2007
	Survey	Survey	Estimated	Estimated
Outcome: Median salary of SU graduates	\$33,853	\$34,711	\$35,300	\$36,000
Ratio of the median salary of SU graduates (one year after graduation) to the average salary of the civilian workforce with bachelor's degrees ^{2,3}	.81	.82	.82	.83

Notes:

¹ Praxis II test results are reported on a cohort basis.

² Salisbury University annually surveys its baccalaureate degree recipients one-year after graduation. This survey cycle differs from MHEC's triennial alumni survey cycle. As a result, SU's data are updated annually and reflect the most recently surveyed classes. However, due to fiscal and personnel resource limitations, the 2003 survey of the 2001-02 baccalaureate degree recipients was delayed one year. Data gained from this cohort represents alumni responses two-years after graduation disqualifying their data for comparison purposes. As a result, data from the 2001-02 baccalaureate degree recipients have been omitted and the trend years rolled back as necessary to include three years of historical data.

³ Because of fiscal and personnel resource limitations, SU was unable to include survey updates in time for their inclusion in the 2004 Performance Accountability Report and MFR. These data reflect those updates with the exception of the data described in Note 2.

⁴ Percentages are based on headcounts as of fall census.

⁵ Data provided by the MHEC.

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

PROGRAM DESCRIPTION

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

MISSION

University of Maryland University College offers educational opportunities to working adult students who strive to enhance their personal and professional development. To respond to our students' needs and the needs of today's workforce, UMUC offers undergraduate and graduate degrees, doctoral degrees, certificate programs, and non-credit professional development programs in a range of subjects such as computers and technology, business and management, teacher education, and communications. To support UMUC's non-traditional student population, the University provides access, both online and in the classroom, to complete academic programs and student services. As a leading provider of lifelong learning for over fifty years both nationally and internationally, UMUC continues to develop relevant and accessible academic programs that enhance Maryland's economic development and establish the State as a center for global educational excellence. UMUC also extends American postsecondary educational opportunities to active duty military and their families overseas.

VISION

University of Maryland University College will be the Global University in Maryland that is known for high-quality academic programs and outstanding faculty, products, and services delivered to students and clients independent of time and place. UMUC will be the hallmark educational institution for lifelong partnerships with students, the workforce, and both public and private enterprise. UMUC will continue to extend educational opportunities to those who will make our State, our Nation, and our global society a better place to live and work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the number of graduates employed in Maryland to 1,500 in fiscal year 2009.

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	2,567	2,467	2,400	<2,400
Output: Number of baccalaureate graduates of IT programs	881	879	830	800

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

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of off-campus and distance education enrollments/registrations	83,524	99,202	105,000	110,000

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

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

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

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

Goal 2. Promote economic development in Maryland.

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

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

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

Objective 3.1 Maintain or increase the current percentage of minority undergraduate students.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority of all undergraduates	43%	43%	≥43%	≥43%

Objective 3.2 Maintain or increase the current percentage of African-American undergraduate students.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American of all undergraduates	32%	32%	≥31%	≥31%

Objective 3.3 Maintain or increase the current percentage of economically disadvantaged students (26% in fiscal year 2004).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent economically disadvantaged students	26%	32%	≥30%	≥30%

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

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

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online enrollments	97,144	111,511	120,000	130,000

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: African-American students enrolled in online courses	10,077	11,312	>11,000	>13,000

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of online courses	561	600	>550	>550

Note: All data are for stateside only.

All Surveys refer to the triennial MIEC Follow-Up Survey, which will be next administered in 2008.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

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

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

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

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

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

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

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

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

Objective 2.1 Increase the number of UMBC graduates hired by Maryland public schools to 95 in FY 2009.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates in teacher training programs	333	278	300	300
Number of post-bachelor's students in teacher training programs	405	325	325	350
Quality: Percent of undergraduate teacher candidates passing Praxis II or NTE	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%
Outcome: Number of students who completed all teacher education requirements and who are employed in Maryland public schools*	48	93	70	80

Note: *Starting in FY 2003, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in IT programs	2,272	1,933	1,703	1,500
Output: Number of baccalaureate graduates of IT programs	511	483	470	460
Quality: Rank in IT bachelor's degrees awarded compared to peers	1 st	1 st	1 st	1 st
	2000	2002	2005	2008
Performance Measures	Survey	Survey	Survey	Estimated
Outcome: Number of IT graduates employed in Maryland	283	351	396	350

Goal 3. Promote economic development.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of companies graduating from UMBC incubator programs	3	3	3	3

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Objective 3.2 Increase the number of jobs created via UMBC's Technology Center and Research Park to 950 in FY 2009.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of jobs created by UMBC's Technology Center and Research Park	520	600	700	800

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Rank in ratio of invention disclosures to \$million in R&D expenditures	Top 20%	Top 20%	Top 20%	Top 20%

Goal 4. Enhance access and success of minority students.

Objective 4.1 Increase percent of African-American undergraduate students from to 16.0% in FY 2009.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent African-American of undergraduate students enrolled	15.0%	14.5%	14.3%	15.0%
Percent minority of undergraduate students enrolled	37.8%	37.9%	38.0%	38.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate of African-American students	89.1%	93.0%	90.0%	90.0%

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of African-American students	61.2%	64.3%	63.0%	63.0%

Goal 5. Enhance success of all students.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Ratio of full-time equivalent students to full-time instructional faculty	21.5	21.9	21.2	21.5
Output: Second-year retention rate of students	88.9%	88.7%	89.0%	89.4%
Quality: Rank among peers in ratio of full-time equivalent students to full-time instructional faculty	7th	7th	7th	7th

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate of students	61.2%	61.9%	62%	62.5%

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of Ph.D. degrees awarded	65	77	70	70

Goal 6. Provide quality research.

Objective 6.1 Increase the dollars in total Federal R&D expenditures per full-time faculty to \$100,000 in FY 2009.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total Federal R&D expenditures per full-time faculty	\$88,500	\$96,800	\$100,000	\$100,000

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditures	1st	1st	1st	1st

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of Chesapeake Bay restoration projects	142	209	225	235

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

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 students participating in environmental education program	10,250	11,000	11,000	11,250

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: K-12 teachers trained in environmental education program	351	380	400	425

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

Objective 3.1 By 2009 improve private support to \$2.5 million.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Private support (\$ millions)	\$1.5	\$1.0	\$2.0	\$2.2

UNIVERSITY SYSTEM OF MARYLAND

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

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Two-year running average of new extramural research funding (\$ million)	\$22.1	\$20.8	\$22.0	\$24.0

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Input: Research expenditures from all sources (\$ millions)	\$39.6	\$40.0 ¹	\$41.0	\$42.0

Goal 4. Provide quality research and graduate education.

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of peer-reviewed publications produced by UMCES faculty	124	115 ¹	130	140

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Mean number of citations per peer-reviewed publications attributed to UMCES faculty	26.6	27.3	29.0	30.0

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty	1,250	1,215	1,275	1,300

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

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Number of grants awarded in excess of \$300,000	19	11	20	22

¹Data are estimated. Final data are not yet available.

UNIVERSITY SYSTEM OF MARYLAND

R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Sustain and enhance UMBI's research programs through extramural research revenue growth from the FY 2005 base amount, achieving a revenue growth rate of 5% per year to \$39,867 or greater by FY 2009.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Quality: Annual grant and contract revenues (\$ 000s) ¹	\$28,230	\$33,989	\$35,009	\$36,059
Quality: Percent increase in revenues	N/A	N/A	3	3

Objective 1.2 Increase the use of multi-project funding award mechanisms 15% by 2009 to build critical mass for interdisciplinary research programs to 22.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of multi-project awards (annual)	19	19	19	20

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

Objective 2.1 Establish and/or maintain at least 12 active inter-institutional programs by 2009 to address the most challenging problems in biotechnology.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of inter-institutional programs (MOUs active)	5	12	13	13

Objective 2.2 Maintain at least 20 active funded industry collaborations to support translational research and proof of concept studies.

	2004	2005	2006	2007
Performance Measure	Actual	Actual	Estimated	Estimated
Output: Number of active sponsored research agreements (SRAs) with industry	23	18	20	20

UNIVERSITY SYSTEM OF MARYLAND

R30B35.00 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE (Continued)

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

Objective 3.1 Contribute to Maryland's knowledge economy by continuing to support and supervise the dissertation research of at least 50 graduate students annually.

Performance Measure	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Output: Number of research graduate assistants supported and supervised by UMBI	50	55	55	55

Objective 3.2 Stimulate interest in science and technology careers by providing science enrichment experiences to at least 10,500 K-12 students annually by 2009.

Performance Measure	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Input: Number of K-12 students served by UMBI	4,684	7,009	8,200	9,200

Objective 3.3 Provide hands-on professional development programming to enhance the laboratory skills of at least 700 science teachers by 2009.

Performance Measure	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Input: Number of K-12 science teachers served by UMBI	474	505	600	625

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

Objective 4.1 By 2009, achieve or maintain a U.S. patents issued rate that is 1.5 times the average rate for hospitals and research institutes as reported in the AUTM Licensing Survey FY 2003.²

Performance Measure	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Quality: Number of U.S. patents issued	7	6	6	7

Objective 4.2 Increase the number of licensing agreements and options executed by at least two per year through 2009.

Performance Measure	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outcome: Number of licensing agreements and options executed (cumulative total)	18	27	29	31

Objective 4.3 Promote economic development in the biotechnology sector through start-up companies based on UMBI technology and/or scientists averaging one new company every two years by 2009.

Performance Measure	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outcome: Number of start-up companies created as a result of UMBI technology or scientists (cumulative total)	6	7	7	8

Notes:

¹ Extramural research revenue grew disproportionately from 2004 to 2005 due to a change in accounting practice. Beginning late in FY 2004, changes in payroll and accounting systems at UMB and UMBI necessitated a change in accounting for sponsored research funding between the campuses. The result of the changes is that UMBI receives revenue from UMB for research activities conducted with UMBI resources. These activities are primarily related to clinical research awards at the Institute of Human Virology.

² The average rate contained in this report for hospitals and research institutes was 0.1 U.S. patents issued per \$1 million sponsored research expenditures.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access to USM institutions through cooperation.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total enrollment at USM's regional higher education centers (fall headcount only, includes undergraduate and graduate students)	2,274	2,146	2,690 ¹	2,854

Objective 1.2 By fiscal year 2009, increase to 2,000 or greater the number of USM undergraduate students participating in inter-institutional enrollment, either on campus or online.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of USM undergraduates participating in inter-institutional enrollment	1,759	1,446	1,600	1,750

Objective 1.3 Increase the number of students transferring from community colleges to USM institutions to 8,000 or greater in 2009.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of community college transfers	7,063	7,706	7,800	7,900

Objective 1.4 Through fiscal year 2009, continue to work with the members of the Maryland Partnership for Teaching and Learning K-16 Leadership Council to address teacher shortages by establishing outcomes for Associate of Arts in Teaching (AAT)² degrees at a rate of one additional per year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Total number of AAT degree agreements established by USM (totals are cumulative)	5	5	6	7

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

Objective 1.5 Continue to increase the number of Professional Development School Partnerships (PDSs) supported by USM and designed to improve teacher training in Maryland to 300 or greater through fiscal year 2007.³

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of Professional Development School Partnerships (PDSs) supported by USM	274	327	≥ 300	≥ 300

Goal 2. Promote operational synergies.

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Efficiency: Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions)	\$1.5	\$1.4	\$2.4	\$2.6

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Number of workshops held	1	0	3	4

Goal 3. Promote private support for USM.

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Combined UMF and Common Trust risk-adjusted return versus national benchmark return (NBR) ⁴	UMF 13.9/11.4 CTF 16.5/14.3	UMF 13.5/6.5 CTF 7.4/6.6	>NBR	>NBR

Objective 3.2 Meet the prospective campaign fund raising goal of more than \$1 billion (2005-2011, with final goal still to be determined).

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Output: Funds raised by 7-year Capital Campaign beginning in 2004 (\$ millions)	\$159M	\$226M	>\$210M	>\$215M

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Efficiency: Bond rating	Aa3	Aa2	Aa2	Aa2

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

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Efficiency: Cost efficiency factor as percentage of USM's annual State-supported budget	6%	5%	≥ 2%	≥ 2%

Objective 4.3 By fiscal year 2009, progress toward the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent (2%) of the current replacement value of institutional capital assets.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Capital and operating funds budgeted for facilities renovation/renewal as percentage of replacement value	0.9%	0.7%	0.7%	0.8%

Objective 4.4 Maintain a diverse and skilled workforce.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input: Percent of minorities in professional and executive positions within the USM Office	29.0%	28.3%	29.0%	30.0%

Notes:

N/A = Not applicable/data not available.

¹ Enrollment totals are based on fall enrollment and reflect the total headcount enrollment at the centers, both day and evening, graduate and undergraduate. FY 06 enrollment projections reflect the Hagerstown Center's coming online with its first fall enrollments occurring in fall 2005. Growth estimates at the two centers continue to be contingent upon the availability of resources and programs.

² The initial AAT was approved in November 2003 for the area of Elementary Education. Outcomes for the AAT in Math, Spanish, Physics, and Chemistry, all classified as critical shortage areas, were completed in Spring 2004. See the following website for additional information: <http://mdk16.usmd.edu/>.

³ This measure was added in 2002 and is based upon data and definitions reported by the institutions under the MSDE-mandated Teacher Preparation Improvement Plan. FY 2002 was the first year in which this measure was reported; the goal was revised for FY 05.

⁴ Measures the annual return of the combined UMF and USM Common Trust Fund (CTF) versus the annual return of a composite weighted index (CWI) of national financial market indices. Previously, the indices used to create the CWI included, variously, the S&P 500, the Russell 2000, the MSCI EAFE, the Lehman Govt/Corp, the Lehman Aggregate, and Cash. Due to a change in the UMF's and the USM's portfolio investment strategies, the weighted index developed for the indicator in FY 02 no longer provides appropriate benchmark for comparisons for FY05. The CWI for the UMF for FY05 and for the combined CTF and UMF fund for FY06 is a standard 60/40 index comprised of the S&P 500 and the Lehman Aggregate Bond portfolio (measured quarterly). This measure is often used to evaluate returns for pension funds, for example, where spendable income is required both in the present and in perpetuity. For FY05, the UMF significantly outperformed the benchmark. For FY 05, the CTF performance is measured against a CWI derived from the S&P 500, Lehman Govt/Credit, and the Morgan Stanley Capital International Europe, Australiasia, Far East Index. After FY 2005, CTF funds will be invested and reported with the UMF funds per the 60/40 index benchmark.

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	19,298.65	19,710.63	20,298.21
Total Number of Contractual Positions.....	5,239.08	5,076.86	5,065.33
Salaries, Wages and Fringe Benefits.....	1,857,799,777	1,972,656,200	2,097,174,248
Technical and Special Fees.....	92,694,913	94,072,005	97,963,693
Operating Expenses.....	1,236,561,951	1,367,015,546	1,484,769,933
Beginning Balance (CUF).....	375,100,013	389,234,611	383,999,799
Current Unrestricted Revenue			
Tuition and Fees.....	899,084,830	982,545,346	1,040,469,484
State Appropriation.....	757,697,687	808,680,158	909,973,948
Federal Grants and Contracts.....	107,873,428	104,501,551	115,624,833
Private Gifts, Grants and Contracts.....	17,098,653	19,747,214	19,707,214
State and Local Grants and Contracts.....	16,773,287	15,555,945	14,990,821
Sales and Services of Educational Activities.....	161,237,936	167,012,665	179,986,819
Sales and Services of Auxiliary Enterprises.....	395,138,795	409,683,631	434,411,618
Other Sources.....	42,056,020	71,738,437	77,802,913
Transfer (to)/from Fund Balance.....	-14,134,598	-10,072,273	-21,512,751
Total Unrestricted Revenue.....	2,382,826,038	2,569,392,674	2,771,454,899
Current Restricted Revenue			
Federal Grants and Contracts.....	500,853,616	543,064,919	584,842,030
Private Gifts, Grants and Contracts.....	119,521,322	133,014,322	133,101,685
State and Local Grants and Contracts.....	123,956,270	126,576,040	127,000,873
Sales and Services of Educational Activities.....	54,131,655	55,915,774	57,400,000
Endowment Income.....	5,678,567	5,705,052	6,033,417
Other Sources.....	89,173	74,970	74,970
Total Restricted Revenue.....	804,230,603	864,351,077	908,452,975
Total Revenue.....	3,187,056,641	3,433,743,751	3,679,907,874
Ending Fund Balance (CUF).....	389,234,611	399,306,884	405,512,550

UNIVERSITY SYSTEM OF MARYLAND

INSTRUCTION

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

RESEARCH

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

PUBLIC SERVICE

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

ACADEMIC SUPPORT

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

STUDENT SERVICES

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

INSTITUTIONAL SUPPORT

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

OPERATION AND MAINTENANCE OF PLANT

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

AUXILIARY ENTERPRISES

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

SCHOLARSHIPS AND FELLOWSHIPS

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

HOSPITALS

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

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	3,553.84	3,713.84	3,831.84
Total Number of Contractual Positions.....	<u>535.07</u>	<u>525.64</u>	<u>525.64</u>
Salaries, Wages and Fringe Benefits.....	434,347,578	458,867,826	488,353,021
Technical and Special Fees.....	2,680,043	2,701,012	2,732,012
Operating Expenses.....	<u>235,866,467</u>	<u>272,530,943</u>	<u>303,904,543</u>
Beginning Balance (CUF).....	77,342,083	79,399,746	81,061,880
Current Unrestricted Revenue			
Tuition and Fees.....	65,663,833	71,718,904	75,619,471
State Appropriation.....	133,497,622	145,209,868	157,648,141
Federal Grants and Contracts.....	44,914,094	44,603,941	52,950,656
State and Local Grants and Contracts.....	10,402,478	8,499,548	8,499,548
Sales and Services of Educational Activities.....	93,929,080	105,187,239	117,065,742
Sales and Services of Auxiliary Enterprises.....	18,772,929	19,617,727	19,726,511
Other Sources.....	5,202,962	3,553,984	3,553,984
Transfer (to)/from Fund Balance.....	<u>-2,057,663</u>	<u>-1,662,134</u>	<u>-3,967,291</u>
Total Unrestricted Revenue.....	<u>370,325,335</u>	<u>396,729,077</u>	<u>431,096,762</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	150,575,044	173,855,000	198,573,934
Private Gifts, Grants and Contracts.....	58,008,392	63,291,238	63,291,238
State and Local Grants and Contracts.....	34,435,833	38,637,057	38,627,642
Sales and Services of Educational Activities.....	54,131,655	55,915,774	57,400,000
Endowment Income.....	<u>5,417,829</u>	<u>5,671,635</u>	<u>6,000,000</u>
Total Restricted Revenue.....	<u>302,568,753</u>	<u>337,370,704</u>	<u>363,892,814</u>
Total Revenue.....	<u>672,894,088</u>	<u>734,099,781</u>	<u>794,989,576</u>
Ending Balance (CUF).....	79,399,746	81,061,880	85,029,171

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	15,405	16,155	17,661	18,725
Dentistry (Postgraduate).....	14,409	15,109	16,503	17,498
Law (day).....	15,225	16,253	17,701	19,105
Law (evening).....	11,533	12,311	13,394	14,460
Medicine (M.D.).....	18,159	19,046	19,990	20,615
Medicine— Genetic Counseling	9,748	10,215	10,709	11,257
Allied Health (Med/Res Tech Certificate).....	7,788	8,158	8,550	8,990
Pharmacy (Pharm-D).....	10,415	11,338	12,399	13,382
Social Work (Masters)	7,985	8,366	8,774	9,228
Undergraduate:				
Allied Health (Med/Res Tech).....	6,322	6,619	6,934	7,262
Dental Hygiene.....	4,500	4,705	4,967	5,206
Nursing.....	6,733	7,162	7,579	7,942
Residents: Part-Time (per credit)				
Undergraduate.....	266	285	301	314
Graduate-Masters.....	365	380	409	429
Graduate-PhD	314	327	352	363
Law	463	494	539	582
Allied Health (Graduate Med/Res Tech).....	360	378	399	419
Physical Therapy (Doctorate).....	346	347	350	367
Public Health-Masters		456	460	483
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	31,441	32,993	36,116	38,288
Dentistry (Postgraduate).....	26,303	27,598	30,191	32,007
Law (day).....	26,504	27,532	28,980	30,384
Law (evening).....	19,993	20,771	21,854	22,919
Medicine (M.D.).....	33,224	34,864	35,857	36,958
Medicine—Genetic Counseling	16,191	16,981	17,814	18,717
Allied Health (Med/Res Tech Certificate).....	14,950	15,678	16,446	17,281
Pharmacy (Pharm-D).....	21,086	23,023	24,884	26,867
Social Work (Masters)	17,337	18,185	19,084	19,685
Undergraduate:				
Allied Health (Med/Res Tech).....	13,251	13,894	14,573	15,314
Dental Hygiene.....	12,715	13,331	14,553	15,291
Nursing.....	16,302	17,401	18,649	19,600
Non-Residents: Part-Time (per credit)				
Undergraduate.....	399	427	461	484
Graduate-Masters.....	655	681	731	767
Graduate-PhD	562	584	627	646
Law	903	938	988	1,036
Allied Health (Graduate Med/Res Tech).....	624	655	690	724
Physical Therapy (Doctorate).....	617	618	621	652
Public Health-Masters		701	705	740
Room Charge (1-BR Apt. per month).....	364	412	420	420
State Appropriation per FTES	25,715	25,467	27,218	28,847
State % Non-Auxiliary, Unrestricted Funds.....	47	38	39	38

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Full-Time Student Headcount	5,416	5,494	5,472	5,619
% Resident	77	77	76	76
% Undergraduate	16	17	15	16
% Financial Aid	76	76	76	77
% Other Race	32	32	32	32
% Full Time	78	78	78	80
Full-Time Teaching Faculty Headcount	794	772	770	770
% Tenured	45	45	45	45
% Terminal Degree	98	98	98	98
Total Credit Hours	131,742	134,855	137,072	140,736
% Undergraduate	19	20	18	18
Full-Time Equivalent (FTE) Students	5,140	5,242	5,335	5,465
Full-Time Equivalent (FTE) Faculty	794	793	812	812
% Part-Time	7	6	6	6
FTE Student/FTE Faculty Ratio	6.5	6.6	6.6	6.7
Research Grant Awards Received	1,629	1,917	1,936	1,955
Dollar Value (millions)	289	356	360	364
Number Campus Buildings	54	66	66	66
Gross Square Feet Total (millions)	4.9	5.7	6.0	6.0
% Non-Auxiliary	62	65	67	67

Degree Information (Academic Year 2004-2005):

Total Number Programs: 48
 Total Awarded: 1,769
 % Bachelor: 25
 % Master: 31
 % Doctorate: 9
 % Professional: 35

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	24	13	6	125	168
Law				223	223
Medicine		39	46	142	227
Nursing	395	180	13		588
Social Work		308	4		312

UNIVERSITY SYSTEM OF MARYLAND

R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1,141.91	1,153.60	1,153.60
Number of Contractual Positions.....	103.70	94.11	94.11
01 Salaries, Wages and Fringe Benefits	140,620,487	147,191,581	158,090,558
02 Technical and Special Fees	2,135,676	2,145,862	2,145,862
03 Communication.....	1,902,094	1,649,905	2,049,905
04 Travel.....	1,605,145	1,333,750	1,733,750
06 Fuel and Utilities.....	1,712	1,105	1,705
07 Motor Vehicle Operation and Maintenance	21,959	24,285	23,285
08 Contractual Services	23,457,678	24,270,206	27,576,621
09 Supplies and Materials	5,117,922	4,923,723	5,626,687
10 Equipment—Replacement	99,222	100,063	100,063
11 Equipment—Additional	1,934,103	1,610,303	2,110,303
12 Grants, Subsidies and Contributions.....	2,714,925	2,956,282	2,956,282
13 Fixed Charges.....	1,189,618	1,190,506	1,221,432
Total Operating Expenses.....	38,044,378	38,060,128	43,400,033
Total Expenditure	180,800,541	187,397,571	203,636,453
Unrestricted Fund Expenditure.....	161,743,133	163,701,727	177,557,594
Restricted Fund Expenditure	19,057,408	23,695,844	26,078,859
Total Expenditure	180,800,541	187,397,571	203,636,453

R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	763.16	833.13	933.13
Number of Contractual Positions.....	285.22	290.22	290.22
01 Salaries, Wages and Fringe Benefits	115,233,217	118,074,444	130,478,164
02 Technical and Special Fees.....	476,061	512,366	512,366
03 Communication.....	612,797	840,450	840,450
04 Travel.....	4,075,084	4,698,259	4,698,259
06 Fuel and Utilities.....	5,387	6,305	6,305
07 Motor Vehicle Operation and Maintenance	304,328	338,225	338,225
08 Contractual Services	51,427,130	74,355,560	79,851,609
09 Supplies and Materials	25,911,139	28,355,007	33,975,816
10 Equipment—Replacement	51,629	47,389	47,389
11 Equipment—Additional	6,387,192	6,255,065	6,255,065
12 Grants, Subsidies and Contributions.....	1,115,641	1,271,567	1,271,567
13 Fixed Charges.....	3,522,512	1,241,105	1,241,105
Total Operating Expenses.....	93,412,839	117,408,932	128,525,790
Total Expenditure	209,122,117	235,995,742	259,516,320
Unrestricted Fund Expenditure.....	25,525,906	28,895,642	33,938,204
Restricted Fund Expenditure	183,596,211	207,100,100	225,578,116
Total Expenditure	209,122,117	235,995,742	259,516,320

UNIVERSITY SYSTEM OF MARYLAND

R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	204.88	204.88	204.88
Number of Contractual Positions	82.61	82.61	82.61
01 Salaries, Wages and Fringe Benefits	24,959,371	25,661,933	25,622,146
02 Technical and Special Fees	43,537	22,767	47,767
03 Communication	413,083	399,315	452,315
04 Travel	513,504	362,631	564,631
06 Fuel and Utilities	14,717	14,717	14,717
07 Motor Vehicle Operation and Maintenance	1,029	1,009	1,009
08 Contractual Services	10,755,222	14,726,519	18,138,055
09 Supplies and Materials	1,047,326	1,315,577	1,151,577
10 Equipment—Replacement	35,609	47,101	39,101
11 Equipment—Additional	374,541	552,559	411,559
12 Grants, Subsidies and Contributions	91,266	86,458	99,458
13 Fixed Charges	557,198	573,310	573,310
Total Operating Expenses	13,803,495	18,079,196	21,445,732
Total Expenditure	38,806,403	43,763,896	47,115,645
Unrestricted Fund Expenditure	521,765	360,386	557,456
Restricted Fund Expenditure	38,284,638	43,403,510	46,558,189
Total Expenditure	38,806,403	43,763,896	47,115,645

R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	341.50	359.15	359.15
Number of Contractual Positions	26.95	17.65	17.65
01 Salaries, Wages and Fringe Benefits	29,873,403	32,173,310	35,107,308
02 Technical and Special Fees	9,419	3,627	9,627
03 Communication	412,821	391,512	441,512
04 Travel	280,427	237,601	265,297
07 Motor Vehicle Operation and Maintenance	537		
08 Contractual Services	3,810,033	3,315,861	5,868,679
09 Supplies and Materials	993,906	459,855	1,087,855
10 Equipment—Replacement	95,280	80,500	95,500
11 Equipment—Additional	1,154,436	1,209,501	1,219,501
12 Grants, Subsidies and Contributions	116,437	90,562	115,562
13 Fixed Charges	1,431,219	1,384,311	1,574,311
Total Operating Expenses	8,295,096	7,169,703	10,668,217
Total Expenditure	38,177,918	39,346,640	45,785,152
Unrestricted Fund Expenditure	36,654,913	39,346,640	44,262,231
Restricted Fund Expenditure	1,523,005		1,522,921
Total Expenditure	38,177,918	39,346,640	45,785,152

UNIVERSITY SYSTEM OF MARYLAND

R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	32.68	39.76	39.76
Number of Contractual Positions	3.53	3.53	3.53
01 Salaries, Wages and Fringe Benefits	2,226,260	2,842,221	3,084,800
02 Technical and Special Fees	1,450	980	980
03 Communication	52,624	52,434	52,434
04 Travel	20,641	10,493	19,908
08 Contractual Services	416,774	321,046	417,062
09 Supplies and Materials	139,435	63,360	63,360
11 Equipment—Additional	100	100	100
12 Grants, Subsidies and Contributions	61,006	63,714	63,714
13 Fixed Charges	39,806	38,799	38,799
Total Operating Expenses	730,286	549,946	655,377
Total Expenditure	2,957,996	3,393,147	3,741,157
Unrestricted Fund Expenditure	2,918,496	3,353,147	3,701,157
Restricted Fund Expenditure	39,500	40,000	40,000
Total Expenditure	2,957,996	3,393,147	3,741,157

R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	456.96	459.67	464.67
Number of Contractual Positions	10.81	13.83	13.83
01 Salaries, Wages and Fringe Benefits	36,113,135	39,254,542	41,266,311
02 Technical and Special Fees	6,250	6,785	6,785
03 Communication	386,014	386,525	389,267
04 Travel	333,007	249,685	349,685
06 Fuel and Utilities	9,325	10,000	10,000
07 Motor Vehicle Operation and Maintenance	184,447	105,296	109,838
08 Contractual Services	5,246,503	6,373,178	7,260,756
09 Supplies and Materials	1,885,667	1,956,610	1,956,610
10 Equipment—Replacement	6,000	6,000	6,000
11 Equipment—Additional	526,375	131,297	131,297
12 Grants, Subsidies and Contributions	166,218	158,205	158,205
13 Fixed Charges	597,226	2,858,211	2,938,782
Total Operating Expenses	9,334,782	12,235,007	13,310,440
Total Expenditure	45,454,167	51,496,334	54,583,536
Unrestricted Fund Expenditure	45,169,910	51,491,334	54,268,011
Restricted Fund Revenue	284,257	5,000	315,525
Total Expenditure	45,454,167	51,496,334	54,583,536

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	294.15	308.25	321.25
Number of Contractual Positions	2.45	4.45	4.45
01 Salaries, Wages and Fringe Benefits	15,144,071	16,332,857	17,176,594
02 Technical and Special Fees	75	100	100
03 Communication	127,190	177,022	259,022
04 Travel	19,888	14,847	19,847
06 Fuel and Utilities	14,822,371	16,294,195	18,594,195
07 Motor Vehicle Operation and Maintenance	45,703	18,472	28,472
08 Contractual Services	5,990,140	6,618,485	8,170,438
09 Supplies and Materials	3,485,542	3,782,424	3,820,986
10 Equipment—Replacement	10,949		
11 Equipment—Additional	5,158,545	5,204,913	5,204,913
12 Grants, Subsidies and Contributions	6,586	45,032	45,032
13 Fixed Charges	5,678,873	5,657,011	5,905,451
14 Land and Structures	4,271,124	1,751,315	3,459,012
Total Operating Expenses	39,616,911	39,563,716	45,507,368
Total Expenditure	54,761,057	55,896,673	62,684,062
Unrestricted Fund Expenditure	54,761,057	55,896,673	62,684,062

R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	63.42	62.04	62.04
Number of Contractual Positions	9.75	7.75	7.75
01 Salaries, Wages and Fringe Benefits	4,201,897	4,416,055	3,963,342
02 Technical and Special Fees	100		
03 Communication	143,138	163,077	157,077
04 Travel	71,898	73,008	73,008
06 Fuel and Utilities	767,152	796,131	796,131
07 Motor Vehicle Operation and Maintenance	650,669	728,759	715,759
08 Contractual Services	7,910,629	7,651,918	7,743,445
09 Supplies and Materials	1,532,008	1,577,416	1,575,816
11 Equipment—Additional	26,143	47,771	47,771
12 Grants, Subsidies and Contributions	48,078	36,620	48,620
13 Fixed Charges	3,000,632	4,497,636	4,375,307
Total Operating Expenses	14,150,347	15,572,336	15,532,934
Total Expenditure	18,352,344	19,988,391	19,496,276
Unrestricted Fund Expenditure	18,352,344	19,978,391	19,496,276
Restricted Fund Expenditure		10,000	
Total Expenditure	18,352,344	19,988,391	19,496,276

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	11,522,071	15,166,295	15,163,611
Total Operating Expenses.....	11,522,071	15,166,295	15,163,611
Total Expenditure.....	11,522,071	15,166,295	15,163,611
Unrestricted Fund Expenditure.....	5,924,344	8,022,295	8,824,525
Restricted Fund Expenditure.....	5,597,727	7,144,000	6,339,086
Total Expenditure.....	11,522,071	15,166,295	15,163,611

R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	255.18	293.36	293.36
Number of Contractual Positions.....	10.05	11.49	11.49
01 Salaries, Wages and Fringe Benefits.....	65,975,737	72,920,883	73,563,798
02 Technical and Special Fees.....	7,475	8,525	8,525
03 Communication.....	19,339	24,904	24,904
04 Travel.....	34,292	42,111	42,111
07 Motor Vehicle Operation and Maintenance.....	3,181	3,555	3,555
08 Contractual Services.....	5,648,643	7,262,509	8,232,031
09 Supplies and Materials.....	183,114	271,126	270,961
11 Equipment—Additional.....	19,964	30,161	30,161
12 Grants, Subsidies and Contributions.....	16,391	30,546	30,546
13 Fixed Charges.....	1,031,338	1,060,772	1,060,772
Total Operating Expenses.....	6,956,262	8,725,684	9,695,041
Total Expenditure.....	72,939,474	81,655,092	83,267,364
Unrestricted Fund Expenditure.....	18,753,467	25,682,842	25,807,246
Restricted Fund Expenditure.....	54,186,007	55,972,250	57,460,118
Total Expenditure.....	72,939,474	81,655,092	83,267,364

UNIVERSITY SYSTEM OF MARYLAND

RB3022.00

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions	7,422.19	7,483.55	7,660.13
Total Number of Contractual Positions	1,489.68	1,310.01	1,312.54
Salaries, Wages and Fringe Benefits	730,809,228	771,413,152	806,756,557
Technical and Special Fees	7,333,030	6,802,346	8,302,346
Operating Expenses	448,997,015	476,677,331	528,859,752
Beginning Balance (CUF)	133,298,099	116,071,568	120,071,568
Current Unrestricted Revenue			
Tuition and Fees	309,883,040	332,729,256	350,110,390
State Appropriation	310,281,793	327,532,890	363,974,694
Federal Grants and Contracts	45,520,593	42,812,305	45,562,751
Private Gifts, Grants and Contracts	14,144,637	16,392,729	16,392,729
State and Local Grants and Contracts	2,403,516	2,500,000	2,500,000
Sales and Services of Educational Activities	32,280,268	26,610,462	26,995,462
Sales and Services of Auxiliary Enterprises	169,591,763	178,004,746	192,316,633
Other Sources	9,607,043	47,983,759	47,983,759
Transfer (to)/from Fund Balance	17,226,531	-4,000,000	-4,000,000
Total Unrestricted Revenue	<u>910,939,184</u>	<u>970,566,147</u>	<u>1,041,836,418</u>
Current Restricted Revenue			
Federal Grants and Contracts	196,259,089	204,897,542	222,653,097
Private Gifts, Grants and Contracts	44,821,000	51,706,364	51,706,364
State and Local Grants and Contracts	35,120,000	27,722,776	27,722,776
Total Restricted Revenue	<u>276,200,089</u>	<u>284,326,682</u>	<u>302,082,237</u>
Total Revenue	<u><u>1,187,139,273</u></u>	<u><u>1,254,892,829</u></u>	<u><u>1,343,918,655</u></u>
Ending Balance (CUF)	116,071,568	120,071,568	124,071,568

Institutional Profile: UMCP

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,759	7,410	7,821	8,201
Non-Resident (per year)	17,433	18,710	20,145	21,269
Part-Time Undergraduate:				
Resident (per credit)	232	258	273	286
Non-Resident (per credit)	677	729	787	830
Part-Time Graduate:				
Resident (per credit)	349	371	393	411
Non-Resident (per credit)	602	701	820	886
Room Charge (double)	4,486	4,656	4,784	4,784
Board Charge (18 meals)	3,052	3,135	3,291	3,291
State Appropriation per FTES	10,835	11,047	11,701	12,888
% Non-Auxiliary, Unrestricted Funds	44	42	41	43

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	34,202	33,940	33,747	34,050
% Resident.....	64	64	64	64
% Undergraduate.....	72	72	73	72
% Financial Aid.....	57	60	60	60
% Other Race.....	33	33	33	33
% Full Time.....	83	84	84	84
Full-Time Teaching Faculty Headcount.....	1,575	1,534	1,535	1,535
% Tenured.....	68	70	70	70
% Terminal Degree.....	94	94	94	94
Total Credit Hours.....	803,950	798,693	796,664	799,510
% Undergraduate.....	85	86	86	86
Full-Time Equivalent (FTE) Students.....	28,254	28,088	27,991	28,241
Full-Time Equivalent (FTE) Faculty.....	2,668	2,736	2,672	2,664
% Part-Time.....	9	9	7	7
FTE Student/FTE Faculty Ratio.....	11	10	10	11
Research Grants Received.....	4,359	4,180	4,500	4,180
Dollar Value (millions).....	350	328	360	328
Number Campus Buildings.....	474	476	481	482
Gross Square Feet Total (millions).....	13.5	13.5	13.7	13.9
%Non-Auxiliary.....	62	58	58	58

Degree Information (Academic Year 2004-2005):

Total Number Programs: 262
 Total Awarded: 8,708
 % Bachelor: 72
 % Master: 22
 % Doctorate: 6

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	1,541	256	58	1,855
Business Management	949	541	14	1,504
Engineering	605	326	111	1,042
Education	477	231	67	775
Biological Sciences	474	55	56	585

UNIVERSITY SYSTEM OF MARYLAND

R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	2,165.83	2,165.83	2,251.14
Number of Contractual Positions	377.70	281.92	270.14
01 Salaries, Wages and Fringe Benefits	261,014,519	274,978,882	289,259,528
02 Technical and Special Fees	907,609	587,269	587,269
03 Communication	3,269,369	1,782,792	2,282,792
04 Travel	4,653,714	2,815,836	2,855,836
06 Fuel and Utilities	8,431	139,389	174,235
07 Motor Vehicle Operation and Maintenance	44,159	7,662	7,662
08 Contractual Services	8,097,272	22,807,244	25,825,485
09 Supplies and Materials	7,257,877	7,139,749	7,139,749
11 Equipment—Additional	1,130,898	2,032,027	2,032,027
12 Grants, Subsidies and Contributions	6,382,932	5,064,251	5,219,255
13 Fixed Charges	2,139,157	4,037,969	4,131,089
14 Land and Structures	3,515,305	45,135	45,135
Total Operating Expenses	36,499,114	45,872,054	49,713,265
Total Expenditure	298,421,242	321,438,205	339,560,062
Unrestricted Fund Expenditure	276,063,634	299,196,838	316,750,967
Restricted Fund Expenditure	22,357,608	22,241,367	22,809,095
Total Expenditure	298,421,242	321,438,205	339,560,062

R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1,441.50	1,441.50	1,464.50
Number of Contractual Positions	399.39	272.25	285.96
01 Salaries, Wages and Fringe Benefits	183,535,303	178,777,551	185,793,036
02 Technical and Special Fees	2,409,927	2,746,518	4,246,518
03 Communication	1,919,992	1,616,841	2,616,841
04 Travel	8,509,419	7,008,587	7,008,587
06 Fuel and Utilities	202,347	244,552	307,311
07 Motor Vehicle Operation and Maintenance	348,014	213,143	213,143
08 Contractual Services	41,218,563	49,184,065	53,192,591
09 Supplies and Materials	15,169,270	16,587,222	21,087,222
10 Equipment—Replacement	-800		
11 Equipment—Additional	8,413,622	8,103,257	13,093,215
12 Grants, Subsidies and Contributions	2,451,577	8,968,470	9,479,772
13 Fixed Charges	2,045,018	5,633,610	3,141,339
14 Land and Structures	2,929,121	672,713	672,713
Total Operating Expenses	83,206,143	98,232,460	110,812,734
Total Expenditure	269,151,373	279,756,529	300,852,288
Unrestricted Fund Expenditure	70,260,613	74,978,143	80,001,566
Restricted Fund Expenditure	198,890,760	204,778,386	220,850,722
Total Expenditure	269,151,373	279,756,529	300,852,288

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	504.03	504.03	504.03
Number of Contractual Positions	91.67	86.86	87.80
01 Salaries, Wages and Fringe Benefits	39,521,814	42,678,002	43,969,083
02 Technical and Special Fees	2,562,233	2,392,563	2,392,563
03 Communication	1,848,886	2,048,178	2,048,178
04 Travel	1,854,517	1,911,068	1,911,068
06 Fuel and Utilities	72,114	84,764	106,694
07 Motor Vehicle Operation and Maintenance	344,320	221,520	221,520
08 Contractual Services	4,745,184	6,417,294	6,770,033
09 Supplies and Materials	1,832,811	1,673,717	1,673,717
11 Equipment—Additional	710,628	914,355	914,355
12 Grants, Subsidies and Contributions	561,908	552,787	554,445
13 Fixed Charges	1,226,692	1,349,021	1,362,511
14 Land and Structures	3,474,401	342,557	342,557
Total Operating Expenses	16,671,461	15,515,261	15,905,078
Total Expenditure	58,755,508	60,585,826	62,266,724
Unrestricted Fund Expenditure	23,657,566	25,366,969	26,373,499
Restricted Fund Expenditure	35,097,942	35,218,857	35,893,225
Total Expenditure	58,755,508	60,585,826	62,266,724

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	791.31	791.31	791.31
Number of Contractual Positions	79.23	45.81	41.26
01 Salaries, Wages and Fringe Benefits	62,522,651	69,307,131	70,971,863
02 Technical and Special Fees	1,234,840	902,354	902,354
03 Communication	1,766,355	1,763,356	1,763,356
04 Travel	1,411,947	1,160,507	1,160,507
07 Motor Vehicle Operation and Maintenance	13,305	12,903	12,903
08 Contractual Services	13,849,218	10,260,300	10,852,364
09 Supplies and Materials	5,216,257	3,879,398	3,879,398
11 Equipment—Additional	7,131,050	8,079,505	8,079,505
12 Grants, Subsidies and Contributions	364,578	797,801	811,731
13 Fixed Charges	1,368,436	1,614,261	1,614,261
14 Land and Structures	2,078,096	2,572,913	2,572,913
Total Operating Expenses	33,199,242	30,140,944	30,746,938
Total Expenditure	96,956,733	100,350,429	102,621,155
Unrestricted Fund Expenditure	96,422,476	99,854,210	102,115,651
Restricted Fund Expenditure	534,257	496,219	505,504
Total Expenditure	96,956,733	100,350,429	102,621,155

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	299.65	299.65	299.65
Number of Contractual Positions	27.73	26.51	24.79
01 Salaries, Wages and Fringe Benefits	20,678,844	22,525,594	23,287,659
02 Technical and Special Fees	36,766	57,968	57,968
03 Communication	738,923	594,128	594,128
04 Travel	448,021	210,252	210,252
06 Fuel and Utilities	311,848		
07 Motor Vehicle Operation and Maintenance	18,860	4,290	4,290
08 Contractual Services	2,320,152	1,829,739	1,954,752
09 Supplies and Materials	2,173,788	1,856,570	1,856,570
11 Equipment—Additional	44,966	110,338	110,338
12 Grants, Subsidies and Contributions	259,258	303,710	309,238
13 Fixed Charges	513,981	301,934	301,934
14 Land and Structures	1,624,243	1,181,923	1,181,923
Total Operating Expenses	8,454,040	6,392,884	6,523,425
Total Expenditure	29,169,650	28,976,446	29,869,052
Unrestricted Fund Expenditure	28,774,613	28,976,446	29,869,052
Restricted Fund Expenditure	395,037		
Total Expenditure	29,169,650	28,976,446	29,869,052

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	633.35	633.35	633.35
Number of Contractual Positions	87.55	89.07	84.52
01 Salaries, Wages and Fringe Benefits	56,837,638	61,412,393	63,885,793
02 Technical and Special Fees	160,440	35,974	35,974
03 Communication	1,662,308	1,160,791	1,160,791
04 Travel	466,606	478,150	478,150
06 Fuel and Utilities	151,438	611,077	766,922
07 Motor Vehicle Operation and Maintenance	1,322,745	953,405	953,405
08 Contractual Services	3,590,070	7,122,319	7,971,183
09 Supplies and Materials	2,997,741	2,518,639	2,518,639
11 Equipment—Additional	573,190	161,788	161,788
12 Grants, Subsidies and Contributions	-257,984	158,772	166,511
13 Fixed Charges	4,752,442	4,727,342	5,350,286
14 Land and Structures	5,168,136	3,866,954	3,866,954
Total Operating Expenses	20,426,692	21,759,237	23,394,629
Total Expenditure	77,424,770	83,207,604	87,316,396
Unrestricted Fund Expenditure	77,283,484	83,207,604	87,316,396
Restricted Fund Expenditure	141,286		
Total Expenditure	77,424,770	83,207,604	87,316,396

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	759.77	764.77	764.77
Number of Contractual Positions.....	13.86	20.78	16.55
01 Salaries, Wages and Fringe Benefits.....	39,951,881	45,500,906	47,361,541
03 Communication.....	357,498	418,534	418,534
04 Travel.....	65,455	164,134	1,124,134
06 Fuel and Utilities.....	38,865,513	41,058,482	51,708,367
07 Motor Vehicle Operation and Maintenance	457,407	297,369	297,369
08 Contractual Services.....	-1,248,286	-3,856,114	-2,106,008
09 Supplies and Materials.....	5,056,886	4,682,311	4,682,311
11 Equipment—Additional.....	66,648	308,956	308,956
12 Grants, Subsidies and Contributions.....	73,037	210,701	214,571
13 Fixed Charges.....	19,140,508	20,084,542	20,090,736
14 Land and Structures.....	15,990,548	12,321,512	17,044,469
Total Operating Expenses.....	78,825,214	75,690,427	93,783,439
Total Expenditure.....	118,777,095	121,191,333	141,144,980
Unrestricted Fund Expenditure.....	118,768,294	121,191,333	141,144,980
Restricted Fund Expenditure.....	8,801		
Total Expenditure.....	118,777,095	121,191,333	141,144,980

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	826.75	883.11	951.38
Number of Contractual Positions.....	412.55	486.81	501.52
01 Salaries, Wages and Fringe Benefits.....	66,746,578	76,232,693	82,228,054
02 Technical and Special Fees.....	21,215	79,700	79,700
03 Communication.....	6,270,175	6,914,633	6,914,633
04 Travel.....	4,395,953	5,165,672	7,165,672
06 Fuel and Utilities.....	8,758,883	10,558,887	15,198,533
07 Motor Vehicle Operation and Maintenance	901,169	967,225	967,225
08 Contractual Services.....	21,007,772	16,332,029	17,793,162
09 Supplies and Materials.....	18,768,524	21,193,362	22,193,362
10 Equipment - Replacement.....	4,583		
11 Equipment—Additional.....	290,401	4,150,872	5,150,872
12 Grants, Subsidies and Contributions.....	7,232,064	8,754,342	8,754,342
13 Fixed Charges.....	10,045,382	20,306,123	18,763,717
14 Land and Structures.....	24,092,581	7,349,208	7,349,208
Total Operating Expenses.....	101,767,487	101,692,353	110,250,726
Total Expenditure.....	168,535,280	178,004,746	192,558,480
Unrestricted Fund Expenditure.....	168,530,321	178,004,746	192,558,480
Restricted Fund Expenditure.....	4,959		
Total Expenditure.....	168,535,280	178,004,746	192,558,480

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	69,947,622	81,381,711	87,729,518
Total Operating Expenses.....	<u>69,947,622</u>	<u>81,381,711</u>	<u>87,729,518</u>
Total Expenditure	<u>69,947,622</u>	<u>81,381,711</u>	<u>87,729,518</u>
Unrestricted Fund Expenditure.....	51,178,183	59,789,858	65,705,827
Restricted Fund Expenditure	<u>18,769,439</u>	<u>21,591,853</u>	<u>22,023,691</u>
Total Expenditure	<u>69,947,622</u>	<u>81,381,711</u>	<u>87,729,518</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

SUMMARY OF BOWIE STATE UNIVERSITY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	427.00	427.00	442.00
Total Number of Contractual Positions.....	136.10	136.10	136.10
Salaries, Wages and Fringe Benefits.....	28,777,335	31,640,668	34,570,030
Technical and Special Fees.....	11,066,814	10,456,276	11,464,259
Operating Expenses.....	32,260,819	35,811,220	40,846,865
Beginning Balance (CUF).....	4,153,644	4,475,301	5,869,733
Current Unrestricted Revenue			
Tuition and Fees.....	26,528,737	30,057,601	34,259,099
State Appropriation.....	21,006,128	22,194,316	26,417,375
Federal Grants and Contracts.....	413,965	426,154	434,663
Sales and Services of Educational Activities.....	190,644	150,745	194,457
Sales and Services of Auxiliary Enterprises.....	9,486,076	9,285,862	12,248,349
Other Sources.....	365,903	687,918	744,101
Transfer (to)/from Fund Balance.....	-321,657	-1,394,432	-2,534,940
Total Unrestricted Revenue.....	<u>57,669,796</u>	<u>61,408,164</u>	<u>71,763,104</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	11,065,020	15,208,482	11,618,271
Private Gifts, Grants and Contracts.....	138,635	110,978	145,567
State and Local Grants and Contracts.....	3,194,488	1,180,540	3,354,212
Other Sources.....	37,029		
Total Restricted Revenue.....	<u>14,435,172</u>	<u>16,500,000</u>	<u>15,118,050</u>
Total Revenue.....	<u>72,104,968</u>	<u>77,908,164</u>	<u>86,881,154</u>
Ending Balance (CUF).....	4,475,301	5,869,733	8,404,673

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: BSU

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,853	4,047	4,286	4,479
Non-Resident (per year).....	12,465	12,412	13,591	13,805
Part-Time Undergraduate:				
Resident (per credit).....	162	178	189	198
Non-Resident (per credit).....	475	522	572	581
Part-Time Graduate:				
Resident (per credit).....	244	268	293	306
Non-Resident (per credit).....	488	536	587	596
Room Charge (double).....	3,184	3,343	3,477	3,477
Board Charge (19 meals).....	2,161	2,269	2,360	2,360
State Appropriation per FTES	5,217	5,175	5,207	5,902
% Non-Auxiliary, Unrestricted Funds	44	42	42	43

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,454	5,322	6,035	6,235
% Resident.....	92	95	93	90
% Undergraduate.....	73	74	78	82
% Financial Aid.....	58	61	64	68
% Other Race.....	15	17	18	19
% Full Time.....	63	62	65	69
Full-Time Teaching Faculty Headcount.....	164	176	185	195
% Tenured.....	50	46	49	52
% Terminal Degree.....	66	74	78	82
Total Credit Hours.....	115,060	116,742	122,295	128,409
% Undergraduate.....	86	86	91	96
Full-Time Equivalent (FTE) Students.....	3,970	4,059	4,262	4,476
Full-Time Equivalent (FTE) Faculty.....	265	232	244	257
% Part-Time.....	36	31	33	39
FTE Student/FTE Faculty Ratio.....	15.0	17.5	17.5	17.4
Research Grants Received.....	8	9	10	11
Dollar Value (millions).....	1.8	2.5	2.7	2.9
Number Campus Buildings.....	24	24	27	28
Gross Square Feet Total (millions).....	1.0	1.1	1.1	1.2
% Non-Auxiliary.....	73	76	80	84

Degree Information (Academic Year 2004-2005):

Total Number Programs: 36
 Total Awarded: 619
 % Bachelor: 39
 % Master: 61

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business	142	72	214
Education	30	146	176
Computer Science	77	82	159
Psychology	53	43	96
Social Sciences	88		88

UNIVERSITY SYSTEM OF MARYLAND

R30B23.01 INSTRUCTION—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	187.00	186.03	201.03
Number of Contractual Positions	84.83	84.83	84.83
01 Salaries, Wages and Fringe Benefits	13,406,267	14,832,717	16,907,041
02 Technical and Special Fees	6,221,889	5,656,738	6,457,871
03 Communication	89,686	92,775	86,974
04 Travel	225,346	342,678	283,350
07 Motor Vehicle Operation and Maintenance	35		
08 Contractual Services	1,297,555	1,645,249	2,405,860
09 Supplies and Materials	168,548	227,902	171,668
10 Equipment—Replacement	38,272	93,551	26,000
11 Equipment—Additional	252,382	223,779	707,492
12 Grants, Subsidies and Contributions	93,622	130,082	82,905
13 Fixed Charges	110,723	90,789	41,633
Total Operating Expenses	2,276,169	2,846,805	3,805,882
Total Expenditure	21,904,325	23,336,260	27,170,794
Unrestricted Fund Expenditure	19,965,350	20,494,414	25,116,883
Restricted Fund Expenditure	1,938,975	2,841,846	2,053,911
Total Expenditure	21,904,325	23,336,260	27,170,794

R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	4.25	4.50	4.50
Number of Contractual Positions	7.96	7.96	7.96
01 Salaries, Wages and Fringe Benefits	325,848	358,310	380,606
02 Technical and Special Fees	468,821	659,339	493,084
03 Communication	12,730	23,891	12,800
04 Travel	91,173	155,537	94,668
08 Contractual Services	509,263	1,081,502	534,761
09 Supplies and Materials	110,229	124,677	115,252
10 Equipment—Replacement	6,717	11,064	6,930
11 Equipment—Additional	162,248	114,143	165,519
12 Grants, Subsidies and Contributions	959,132	1,343,776	1,039,046
13 Fixed Charges	342	757	250
Total Operating Expenses	1,851,834	2,855,347	1,969,226
Total Expenditure	2,646,503	3,872,996	2,842,916
Unrestricted Fund Expenditure	16,783	16,233	16,475
Restricted Fund Expenditure	2,629,720	3,856,763	2,826,441
Total Expenditure	2,646,503	3,872,996	2,842,916

UNIVERSITY SYSTEM OF MARYLAND

R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions.....	3.22	3.22	3.22
02 Technical and Special Fees.....	<u>137,827</u>	<u>374,836</u>	<u>145,122</u>
03 Communication.....	3,199	5,291	3,336
04 Travel.....	9,628	14,554	9,749
08 Contractual Services.....	72,036	61,828	75,661
09 Supplies and Materials.....	8,982	25,553	9,011
11 Equipment—Additional.....	2,642	12,460	3,000
12 Grants, Subsidies and Contributions.....	<u>2,800</u>	<u>24,555</u>	<u>3,080</u>
Total Operating Expenses.....	<u>99,287</u>	<u>144,241</u>	<u>103,837</u>
Total Expenditure.....	<u>237,114</u>	<u>519,077</u>	<u>248,959</u>
Restricted Fund Expenditure.....	<u>237,114</u>	<u>519,077</u>	<u>248,959</u>

R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	38.75	38.75	38.75
Number of Contractual Positions.....	<u>5.42</u>	<u>5.42</u>	<u>5.42</u>
01 Salaries, Wages and Fringe Benefits.....	<u>2,835,593</u>	<u>3,110,897</u>	<u>3,086,180</u>
02 Technical and Special Fees.....	874,161	662,537	985,543
03 Communication.....	62,337	80,258	78,611
04 Travel.....	64,849	81,045	59,221
08 Contractual Services.....	643,641	583,597	1,006,523
09 Supplies and Materials.....	143,349	343,870	210,320
10 Equipment—Replacement.....	39,894	48,540	40,440
11 Equipment—Additional.....	1,620,619	729,002	1,641,739
12 Grants, Subsidies and Contributions.....	250	15,949	275
13 Fixed Charges.....	124,269	140,970	149,734
14 Land and Structures.....	<u>314,873</u>	<u> </u>	<u> </u>
Total Operating Expenses.....	<u>3,014,081</u>	<u>2,023,231</u>	<u>3,186,863</u>
Total Expenditure.....	<u>6,723,835</u>	<u>5,796,665</u>	<u>7,258,586</u>
Unrestricted Fund Expenditure.....	3,705,006	4,082,869	4,189,826
Restricted Fund Expenditure.....	<u>3,018,829</u>	<u>1,713,796</u>	<u>3,068,760</u>
Total Expenditure.....	<u>6,723,835</u>	<u>5,796,665</u>	<u>7,258,586</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	9.05	9.05	9.05
01 Salaries, Wages and Fringe Benefits	2,130,866	2,306,284	2,502,609
02 Technical and Special Fees	940,315	816,054	881,233
03 Communication	71,750	91,271	88,417
04 Travel	49,261	59,721	41,405
08 Contractual Services	220,465	193,223	196,476
09 Supplies and Materials	65,940	57,901	51,174
10 Equipment—Replacement	315		
11 Equipment—Additional	10,609	12,445	5,200
12 Grants, Subsidies and Contributions	7,516	172,503	20,307
13 Fixed Charges	4,633	4,037	4,037
Total Operating Expenses	430,489	591,101	407,016
Total Expenditure	3,501,670	3,713,439	3,790,858
Unrestricted Fund Expenditure	2,916,632	2,984,668	3,179,236
Restricted Fund Expenditure	585,038	728,771	611,622
Total Expenditure	3,501,670	3,713,439	3,790,858

R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	119.00	119.72	119.72
Number of Contractual Positions	13.17	13.17	13.17
01 Salaries, Wages and Fringe Benefits	7,773,658	8,597,338	9,126,940
02 Technical and Special Fees	1,242,184	1,172,770	1,274,182
03 Communication	159,495	186,308	158,151
04 Travel	94,162	81,478	79,082
07 Motor Vehicle Operation and Maintenance	99,199	77,795	187,083
08 Contractual Services	1,316,049	2,133,077	2,324,345
09 Supplies and Materials	161,143	633,582	167,004
10 Equipment- Replacement	6,603	1,460	1,460
11 Equipment—Additional	123,942	246,262	104,600
13 Fixed Charges	2,080,545	2,712,279	3,425,545
Total Operating Expenses	4,041,138	6,072,241	6,447,270
Total Expenditure	13,056,980	15,842,349	16,848,392
Unrestricted Fund Expenditure	11,515,499	13,366,186	15,185,158
Restricted Fund Expenditure	1,541,481	2,476,163	1,663,234
Total Expenditure	13,056,980	15,842,349	16,848,392

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions14	.14	.14
01 Salaries, Wages and Fringe Benefits	1,334,837	1,423,820	1,439,982
02 Technical and Special Fees	11,722	14,166	9,729
03 Communication	7,732	7,479	8,148
04 Travel	6,779		3,500
06 Fuel and Utilities	2,503,257	2,324,500	2,541,458
07 Motor Vehicle Operation and Maintenance	1,027	1,274	1,274
08 Contractual Services	1,535,548	1,808,210	1,834,787
09 Supplies and Materials	73,647	102,091	108,289
10 Equipment—Replacement	1,700		
11 Equipment—Additional	477		
13 Fixed Charges	2,207,590	2,731,071	2,730,150
14 Land and Structures	476,460	570,000	618,700
Total Operating Expenses	6,814,217	7,544,625	7,846,306
Total Expenditure	8,160,776	8,982,611	9,296,017
Unrestricted Fund Expenditure	7,947,867	8,625,688	9,296,017
Restricted Fund Expenditure	212,909	356,923	
Total Expenditure	8,160,776	8,982,611	9,296,017

R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	12.31	12.31	12.31
01 Salaries, Wages and Fringe Benefits	952,291	1,011,302	1,126,672
02 Technical and Special Fees	1,165,882	1,099,836	1,217,495
03 Communication	124,854	128,207	128,505
04 Travel	336,473	311,880	353,296
06 Fuel and Utilities	352,404	814,686	886,763
08 Contractual Services	3,020,285	3,025,206	3,507,928
09 Supplies and Materials	161,548	217,000	226,813
10 Equipment—Replacement	16,334		150,000
11 Equipment—Additional	77,650		268,292
12 Grants, Subsidies and Contributions	566,181	570,590	626,617
13 Fixed Charges	1,144,946	961,922	1,162,531
14 Land and Structures	281,752	253,000	633,250
Total Operating Expenses	6,082,427	6,282,491	7,943,995
Total Expenditure	8,200,600	8,393,629	10,288,162
Unrestricted Fund Expenditure	8,200,600	8,393,629	10,288,162

UNIVERSITY SYSTEM OF MARYLAND

R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits	17,975	<u> </u>	<u> </u>
02 Technical and Special Fees	4,013	<u> </u>	<u> </u>
08 Contractual Services	5,284	6,012	6,012
09 Supplies and Materials	21,969	649	649
12 Grants, Subsidies and Contributions	7,623,924	7,444,477	9,129,809
Total Operating Expenses	<u>7,651,177</u>	<u>7,451,138</u>	<u>9,136,470</u>
Total Expenditure	<u>7,673,165</u>	<u>7,451,138</u>	<u>9,136,470</u>
Unrestricted Fund Expenditure	3,402,059	3,444,477	4,491,347
Restricted Fund Expenditure	4,271,106	4,006,661	4,645,123
Total Expenditure	<u>7,673,165</u>	<u>7,451,138</u>	<u>9,136,470</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00

SUMMARY OF TOWSON UNIVERSITY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,615.50	1,639.50	1,752.50
Total Number of Contractual Positions.....	676.10	836.70	813.70
Salaries, Wages and Fringe Benefits.....	107,273,947	115,196,281	129,949,838
Technical and Special Fees.....	29,911,847	34,892,543	34,124,043
Operating Expenses.....	111,969,741	124,015,399	129,393,700
 Beginning Balance (CUF).....	 32,634,611	 42,051,706	 42,251,1296
Current Unrestricted Revenue			
Tuition and Fees.....	108,166,926	113,896,688	121,456,362
State Appropriation.....	58,945,915	62,908,312	72,658,012
Federal Grants and Contracts.....	432,580	400,000	400,000
Private Gifts, Grants and Contracts.....	-121,498	40,000	40,000
State and Local Grants and Contracts.....	-380,503	300,000	300,000
Sales and Services of Educational Activities.....	3,491,071	3,598,840	3,598,840
Sales and Services of Auxiliary Enterprises.....	65,581,597	70,918,560	71,106,961
Other Sources.....	3,555,389	-1,658,754	2,509,448
Transfer (to)/from Fund Balance.....	-9,417,095	-199,423	-2,502,042
Total Unrestricted Revenue.....	230,254,382	250,204,223	269,567,581
 Current Restricted Revenue			
Federal Grants and Contracts.....	11,056,682	10,625,000	10,625,000
Private Gifts, Grants and Contracts.....	2,350,016	3,500,000	3,500,000
State and Local Grants and Contracts.....	5,241,130	9,723,000	9,723,000
Endowment Income.....	148,968	12,000	12,000
Other Sources.....	104,357	40,000	40,000
Total Restricted Revenue.....	18,901,153	23,900,000	23,900,000
Total Revenue.....	249,155,535	274,104,223	293,467,581
 Ending Balance (CUF).....	 42,051,706	 42,251,129	 44,753,171

Institutional Profile: TU

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,226	6,672	7,096	7,398
Non-Resident (per year).....	14,298	15,352	16,030	16,522
Part-Time Undergraduate:				
Resident (per credit).....	262	281	299	312
Non-Resident (per credit).....	538	577	602	621
Part-Time Graduate:				
Resident (per credit).....	311	327	342	353
Non-Resident (per credit).....	577	608	635	655
Room Charge (double).....	3,816	3,968	4,166	4,166
Board Charge (19 meals).....	2,088	3,030	3,120	3,120
State Appropriation per FTES.....	4,264	4,204	4,446	4,858
% Non-Auxiliary, Unrestricted Funds.....	35	35	35	36

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	17,188	17,667	18,011	18,715
% Resident.....	81	79	81	83
% Undergraduate.....	81	81	80	80
% Financial Aid.....	57	58	59	59
% Other Race.....	16	16	17	17
% Full Time.....	75	75	76	75
Full-Time Teaching Faculty Headcount.....	622	622	633	668
% Tenured.....	54	54	53	50
% Terminal Degree.....	76	78	78	74
Total Credit Hours.....	398,615	406,988	414,422	424,313
% Undergraduate.....	90	92	92	91
Full-Time Equivalent (FTE) Students.....	13,561	14,021	14,150	14,955
Full-Time Equivalent (FTE) Faculty.....	791	796	819	854
% Part-Time.....	36	33	32	31
FTE Student/FTE Faculty Ratio.....	17.1	17.6	17.3	17.5
Research Grants Received.....	174	175	200	215
Dollar Value (millions).....	8.0	13.0	14.0	15.0
Number Campus Buildings.....	48	48	48	48
Gross Square Feet Total (millions).....	4.2	4.2	4.3	4.3
% Non-Auxiliary.....	41	43	42	46

Degree Information (Academic Year 2004-2005):

Total Number Programs: 99
 Total Awarded: 3,925
 % Bachelor: 88
 % Master: 24

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business & Management	573		573
Education	558	331	889
Psychology	238	129	367
Social Sciences	354	7	361
Communications	371	8	379

UNIVERSITY SYSTEM OF MARYLAND

R30B24.01 INSTRUCTION—TOWSON UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	637.55	641.55	685.55
Number of Contractual Positions	486.90	502.70	500.70
01 Salaries, Wages and Fringe Benefits	46,278,039	49,319,309	55,739,701
02 Technical and Special Fees	13,934,954	12,886,606	12,823,606
03 Communication	498,173	510,189	510,189
04 Travel	342,685	330,282	330,282
07 Motor Vehicle Operation and Maintenance	12,065	16,346	16,346
08 Contractual Services	663,921	1,798,875	1,798,875
09 Supplies and Materials	1,178,901	1,736,972	1,736,972
10 Equipment—Replacement	57,197	227,641	227,641
11 Equipment—Additional	664,555	1,481,407	1,481,407
12 Grants, Subsidies and Contributions	138,081	220,193	114,830
13 Fixed Charges	219,007	321,459	321,459
14 Land and Structures	3,268		
Total Operating Expenses	3,777,853	6,643,364	6,538,001
Total Expenditure	63,990,846	68,849,279	75,101,308
Unrestricted Fund Expenditure	63,990,846	68,849,279	75,101,308

R30B24.02 RESEARCH—TOWSON UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	27.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits	346,223	387,606	418,113
02 Technical and Special Fees	1,489,562	5,235,942	5,235,942
03 Communication	46,707	149,313	149,313
04 Travel	61,442	101,099	101,099
06 Fuel and Utilities	38,559	35,000	35,000
07 Motor Vehicle Operation and Maintenance	268	2,253	2,253
08 Contractual Services	794,091	1,805,746	1,805,746
09 Supplies and Materials	171,339	285,899	285,899
10 Equipment Replacement	15,785	25,511	25,511
11 Equipment—Additional	535,234	455,147	455,147
12 Grants, Subsidies and Contributions	30,172	59,507	65,680
13 Fixed Charges	341,500	346,812	346,812
Total Operating Expenses	446,915	3,266,287	3,272,460
Total Expenditure	2,282,700	8,889,835	8,926,515
Unrestricted Fund Expenditure	996,138	1,857,027	1,893,707
Restricted Fund Expenditure	1,286,562	7,032,808	7,032,808
Total Expenditure	2,282,700	8,889,835	8,926,515

UNIVERSITY SYSTEM OF MARYLAND

R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.50	15.50	17.50
Number of Contractual Positions	88.10	91.00	89.00
01 Salaries, Wages and Fringe Benefits	870,655	1,057,472	1,198,913
02 Technical and Special Fees	6,246,273	5,994,397	5,928,197
03 Communication	141,467	174,724	174,724
04 Travel	262,323	216,989	216,989
07 Motor Vehicle Operation and Maintenance	8,107	8,758	8,758
08 Contractual Services	2,058,300	2,722,972	2,722,972
09 Supplies and Materials	1,113,736	1,178,464	1,178,464
10 Equipment—Replacement	59,723	25,087	25,087
11 Equipment—Additional	66,033	249,715	249,715
12 Grants, Subsidies and Contributions	392,128	593,623	532,338
13 Fixed Charges	46,212	45,717	45,717
Total Operating Expenses	4,148,029	5,216,049	5,154,764
Total Expenditure	11,264,957	12,267,918	12,281,874
Unrestricted Fund Expenditure	3,086,787	3,572,571	3,586,527
Restricted Fund Expenditure	8,178,170	8,695,347	8,695,347
Total Expenditure	11,264,957	12,267,918	12,281,874

R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	217.95	221.95	240.95
Number of Contractual Positions	11.00	13.00	8.00
01 Salaries, Wages and Fringe Benefits	15,350,057	16,120,283	18,317,857
02 Technical and Special Fees	1,716,425	1,652,454	1,528,254
03 Communication	482,102	325,200	325,200
04 Travel	575,100	328,217	328,217
07 Motor Vehicle Operation and Maintenance	2,289	2,881	2,881
08 Contractual Services	1,387,856	827,488	827,488
09 Supplies and Materials	1,602,630	1,835,910	1,936,863
10 Equipment—Replacement	236,949	746,621	746,621
11 Equipment—Additional	1,805,501	1,712,032	2,423,964
12 Grants, Subsidies and Contributions	148,007	107,119	147,021
13 Fixed Charges	254,987	183,202	183,202
14 Land and Structures	2,870		
Total Operating Expenses	6,498,291	6,068,670	6,921,457
Total Expenditure	23,564,773	23,841,407	26,767,568
Unrestricted Fund Expenditure	23,523,176	23,841,407	26,767,568
Restricted Fund Expenditure	41,597		
Total Expenditure	23,564,773	23,841,407	26,767,568

UNIVERSITY SYSTEM OF MARYLAND

R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	150.00	146.00	158.00
Number of Contractual Positions	7.00	10.00	8.00
01 Salaries, Wages and Fringe Benefits	8,263,751	8,572,554	9,893,381
02 Technical and Special Fees	1,273,555	1,750,262	1,677,462
03 Communication	369,488	347,401	347,401
04 Travel	113,393	116,160	116,160
06 Fuel and Utilities	382		
07 Motor Vehicle Operation and Maintenance	12,169	12,969	12,969
08 Contractual Services	793,585	934,941	934,941
09 Supplies and Materials	780,366	742,655	742,655
10 Equipment—Replacement	28,044	18,827	18,827
11 Equipment—Additional	24,267	55,240	55,240
12 Grants, Subsidies and Contributions	84,967	73,662	98,726
13 Fixed Charges	41,064	36,614	36,614
Total Operating Expenses	2,247,725	2,338,469	2,363,533
Total Expenditure	11,785,031	12,661,285	13,934,376
Unrestricted Fund Expenditure	11,747,364	12,600,311	13,873,402
Restricted Fund Expenditure	37,667	60,974	60,974
Total Expenditure	11,785,031	12,661,285	13,934,376

R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	285.50	286.50	308.50
Number of Contractual Positions	5.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	19,173,920	20,787,611	23,325,531
02 Technical and Special Fees	989,074	900,469	704,269
03 Communication	-470,915	-223,389	-223,389
04 Travel	205,210	237,994	237,994
07 Motor Vehicle Operation and Maintenance	153,307	181,777	215,625
08 Contractual Services	648,069	2,080,444	2,330,444
09 Supplies and Materials	649,050	883,791	883,791
10 Equipment—Replacement	76,966	231,832	231,832
11 Equipment—Additional	842,924	539,218	669,313
12 Grants, Subsidies and Contributions	19,002	26,181	21,238
13 Fixed Charges	864,849	832,846	873,196
14 Land and Structures	-17,434		
Total Operating Expenses	2,971,028	4,790,694	5,240,044
Total Expenditure	23,134,022	26,478,774	29,269,844
Unrestricted Fund Expenditure	23,134,022	26,478,774	29,269,844

UNIVERSITY SYSTEM OF MARYLAND

R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	106.70	107.70	113.70
Number of Contractual Positions	2.00	3.00	1.00
01 Salaries, Wages and Fringe Benefits	6,424,702	6,878,691	7,555,614
02 Technical and Special Fees	110,059	145,678	85,478
03 Communication	86,352	126,662	126,662
04 Travel	17,189	29,120	29,120
06 Fuel and Utilities	3,944,785	4,571,488	6,053,475
07 Motor Vehicle Operation and Maintenance	215,730	33,000	39,000
08 Contractual Services	3,817,857	5,008,578	5,008,578
09 Supplies and Materials	915,460	952,180	952,180
10 Equipment—Replacement	266,143	1,064,561	1,064,561
11 Equipment—Additional	327,177	181,360	181,360
12 Grants, Subsidies and Contributions	25	13,000	13,000
13 Fixed Charges	5,802,614	6,482,656	6,754,467
14 Land and Structures	4,930,769	878,600	1,795,794
Total Operating Expenses	20,324,101	19,341,205	22,018,197
Total Expenditure	26,858,862	26,365,574	29,659,289
Unrestricted Fund Expenditure	26,803,446	26,365,574	29,659,289
Restricted Fund Expenditure	55,416		
Total Expenditure	26,858,862	26,365,574	29,659,289

R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	197.30	215.30	223.30
Number of Contractual Positions	49.10	102.00	94.00
01 Salaries, Wages and Fringe Benefits	10,566,600	12,072,755	13,500,728
02 Technical and Special Fees	3,670,935	5,835,264	5,649,364
03 Communication	982,416	1,568,663	1,568,663
04 Travel	919,663	939,352	939,352
06 Fuel and Utilities	3,006,468	3,104,917	3,485,991
07 Motor Vehicle Operation and Maintenance	111,879	62,770	83,405
08 Contractual Services	17,872,364	18,635,307	18,635,307
09 Supplies and Materials	8,560,245	9,263,851	9,263,851
10 Equipment—Replacement	826,330	1,907,654	1,907,654
11 Equipment—Additional	321,143	997,617	997,617
12 Grants, Subsidies and Contributions	741,707	673,276	318,747
13 Fixed Charges	9,926,301	12,505,556	10,810,573
14 Land and Structures	2,448,042	1,662,358	1,662,358
Total Operating Expenses	45,716,558	51,321,321	49,673,518
Total Expenditure	59,954,093	69,229,340	68,823,610
Unrestricted Fund Expenditure	59,937,566	69,129,340	68,723,610
Restricted Fund Expenditure	16,527	100,000	100,000
Total Expenditure	59,954,093	69,229,340	68,823,610

UNIVERSITY SYSTEM OF MARYLAND

R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
02 Technical and Special Fees.....	481,010	491,471	491,471
08 Contractual Services.....	68,754		
12 Grants, Subsidies and Contributions.....	25,770,487	25,029,340	28,211,726
Total Operating Expenses.....	25,839,241	25,029,340	28,211,726
Total Expenditure.....	26,320,251	25,520,811	28,703,197
Unrestricted Fund Expenditure.....	17,035,037	17,509,940	20,692,326
Restricted Fund Expenditure.....	9,285,214	8,010,871	8,010,871
Total Expenditure.....	26,320,251	25,520,811	28,703,197

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	670.77	670.77	678.77
Total Number of Contractual Positions.....	64.00	69.00	70.00
Salaries, Wages and Fringe Benefits.....	48,543,842	48,185,631	50,625,177
Technical and Special Fees.....	341,071	288,642	288,642
Operating Expenses.....	37,573,805	36,238,920	38,239,829
Beginning Balance (CUF).....	3,037,108	4,363,909	4,681,024
Current Unrestricted Revenue			
Tuition and Fees.....	19,427,787	20,276,567	21,031,576
State Appropriation.....	21,829,549	23,242,923	28,180,307
Federal Grants and Contracts.....	655,952	400,629	400,629
Private Gifts, Grants and Contracts.....	609,100	697,522	697,522
Sales and Services of Educational Activities.....	134,917	153,280	153,280
Sales and Services of Auxiliary Enterprises.....	17,415,032	18,505,883	18,974,742
Other Sources.....	223,738	463,308	463,308
Transfer (to)/from Fund Balance.....	-1,326,801	-317,115	-644,574
Total Unrestricted Revenue.....	58,969,274	63,422,997	69,256,790
Current Restricted Revenue			
Federal Grants and Contracts.....	22,624,149	19,932,211	18,538,873
Private Gifts, Grants and Contracts.....	412,250	422,471	422,471
State and Local Grants and Contracts.....	4,435,235	914,797	914,797
Endowment Income.....	17,810	20,717	20,717
Total Restricted Revenue.....	27,489,444	21,290,196	19,896,858
Total Revenue.....	86,458,718	84,713,193	89,153,648
Ending Balance (CUF).....	4,363,909	4,681,024	5,325,598

Institutional Profile: UMES

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,105	5,558	5,808	6,072
Non-Resident (per year).....	10,440	11,421	11,964	12,475
Part-Time Undergraduate:				
Resident (per credit).....	148	163	171	178
Non-Resident (per credit).....	321	353	371	386
Part-Time Graduate:				
Resident (per credit).....	187	206	216	225
Non-Resident (per credit).....	339	373	392	408
Room Charge (double).....	3,130	3,280	3,430	3,580
Board Charge (19 meals).....	2,500	2,600	2,700	2,800
State Appropriation per FTES.....	6,572	6,661	6,940	7,740
% Non-Auxiliary, Unrestricted Funds.....	53	51	51	56

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,089	3,677	3,758	4,025
% Resident.....	76	77	79	80
% Undergraduate.....	88	84	86	88
% Financial Aid.....	93	90	92	94
% Other Race.....	26	23	24	24
% Full Time.....	85	84	86	88
Full-Time Teaching Faculty Headcount.....	175	169	173	177
% Tenured.....	36	28	28	28
% Terminal Degree.....	62	61	62	62
Total Credit Hours.....	95,950	96,477	98,599	100,769
% Undergraduate.....	93	94	96	98
Full-Time Equivalent (FTE) Students.....	3,261	3,277	3,349	3,641
Full-Time Equivalent (FTE) Faculty.....	195	204	206	207
% Part-Time.....	23	9	9	9
FTE Student/FTE Faculty Ratio.....	16.7	16.1	16.3	17.6
Research Grants Received.....	100	102	104	106
Dollar Value (millions).....	21.0	21.0	21.5	21.9
Number Campus Buildings.....	89	90	90	90
Gross Square Feet Total (millions).....	1.7	1.8	1.8	1.8
% Non-Auxiliary.....	53	56	56	56

Degree Information (Academic Year 2004-2005):

Total Number Programs: 46
 Total Awarded: 456
 % Bachelor: 85
 % Master: 14
 % Doctorate: 1

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological Science	38	5	1	44
Business Management	83			83
Computer Information Science	19	23		42
Education	19	23		42
Public Affairs and Services	48	3		51

UNIVERSITY SYSTEM OF MARYLAND

R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	218.37	218.26	226.26
Number of Contractual Positions	40.00	41.00	42.00
01 Salaries, Wages and Fringe Benefits	19,032,807	17,678,020	19,007,463
02 Technical and Special Fees	27,660	8,350	8,350
03 Communication	92,253	94,653	94,653
04 Travel	180,226	150,558	150,558
07 Motor Vehicle Operation and Maintenance	1,432	1,195	1,195
08 Contractual Services	1,529,413	690,993	690,993
09 Supplies and Materials	740,025	471,334	677,416
10 Equipment—Replacement	41,695	44,492	44,492
11 Equipment—Additional	500,970	799,970	799,970
12 Grants, Subsidies and Contributions	411,512	10	10
13 Fixed Charges	1,122,637	16,805	16,805
14 Land and Structures	280,287		
Total Operating Expenses	4,900,450	2,270,010	2,476,092
Total Expenditure	23,960,917	19,956,380	21,491,905
Unrestricted Fund Expenditure	16,058,797	16,803,668	19,839,193
Restricted Fund Expenditure	7,902,120	3,152,712	1,652,712
Total Expenditure	23,960,917	19,956,380	21,491,905

R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	60.50	62.61	62.61
Number of Contractual Positions	5.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	6,697,178	6,936,147	7,214,588
02 Technical and Special Fees	246,636	266,292	266,292
03 Communication	41,143	38,667	38,667
04 Travel	432,876	321,292	321,292
07 Motor Vehicle Operation and Maintenance	9,383	11,323	11,323
08 Contractual Services	1,438,010	1,631,060	1,631,060
09 Supplies and Materials	1,126,293	1,549,977	1,549,977
10 Equipment—Replacement	11,723	11,694	11,694
11 Equipment—Additional	293,036	919,293	919,293
12 Grants, Subsidies and Contributions	386,011	328,444	328,444
13 Fixed Charges	365,405	130,140	130,140
Total Operating Expenses	4,103,880	4,941,890	4,941,890
Total Expenditure	11,047,694	12,144,329	12,422,770
Unrestricted Fund Expenditure	969,471	1,230,727	1,403,754
Restricted Fund Expenditure	10,078,223	10,913,602	11,019,016
Total Expenditure	11,047,694	12,144,329	12,422,770

UNIVERSITY SYSTEM OF MARYLAND

R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	49	49	49
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	149,125	249,950	252,291
02 Technical and Special Fees	63,800	13,500	13,500
03 Communication	2,704	3,000	3,000
04 Travel	8,365	10,500	10,500
08 Contractual Services	36,800	38,264	38,264
09 Supplies and Materials	16,968	15,500	15,500
10 Equipment—Replacement		4,298	4,298
11 Equipment—Additional	4,803	10,000	10,000
13 Fixed Charges	236,116	319,500	319,500
Total Operating Expenses	305,756	401,062	401,062
Total Expenditure	518,681	664,512	666,853
Unrestricted Fund Expenditure			1,093
Restricted Fund Expenditure	518,681	664,512	665,760
Total Expenditure	518,681	664,512	666,853

R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	70.50	69.50	69.50
Number of Contractual Positions	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	4,447,577	4,620,974	4,785,833
03 Communication	22,909	22,795	22,795
04 Travel	52,927	61,260	61,260
07 Motor Vehicle Operation and Maintenance	17,304	22,526	22,526
08 Contractual Services	1,254,845	1,301,618	1,301,618
09 Supplies and Materials	142,062	71,278	71,278
10 Equipment—Replacement	3,331	3,037	3,037
11 Equipment—Additional	1,200,709	601,942	601,942
12 Grants, Subsidies and Contributions	157,553	5,000	5,000
13 Fixed Charges	32,234	600	600
Total Operating Expenses	2,883,874	2,090,056	2,090,056
Total Expenditure	7,331,451	6,711,030	6,875,889
Unrestricted Fund Expenditure	4,931,322	5,012,617	5,177,476
Restricted Fund Expenditure	2,400,129	1,698,413	1,698,413
Total Expenditure	7,331,451	6,711,030	6,875,889

UNIVERSITY SYSTEM OF MARYLAND

R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	38.40	39.00	39.00
Number of Contractual Positions.....	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits.....	2,102,600	2,315,103	2,393,468
03 Communication.....	25,326	14,357	14,357
04 Travel.....	102,108	35,750	35,750
08 Contractual Services.....	360,954	189,768	189,768
09 Supplies and Materials.....	122,154	84,105	84,105
10 Equipment—Replacement.....	2,627	2,500	2,500
11 Equipment—Additional.....	51,530	90,439	90,439
13 Fixed Charges.....	1,981	1,749	1,749
Total Operating Expenses.....	666,680	418,668	418,668
Total Expenditure.....	2,769,280	2,733,771	2,812,136
Unrestricted Fund Expenditure.....	2,236,359	2,063,703	2,142,068
Restricted Fund Expenditure.....	532,921	670,068	670,068
Total Expenditure.....	2,769,280	2,733,771	2,812,136

R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	95.51	94.91	94.91
01 Salaries, Wages and Fringe Benefits.....	6,086,620	6,638,408	7,004,673
03 Communication.....	359,940	418,135	418,135
04 Travel.....	37,501	36,584	36,584
07 Motor Vehicle Operation and Maintenance.....	97,745	101,563	121,286
08 Contractual Services.....	921,006	706,857	827,285
09 Supplies and Materials.....	213,466	158,036	158,036
10 Equipment—Replacement.....	33,195	33,459	33,459
11 Equipment—Additional.....	43,147	35,313	35,313
12 Grants, Subsidies and Contributions.....	10,690	4,850	4,850
13 Fixed Charges.....	466,224	337,120	358,971
Total Operating Expenses.....	2,182,914	1,831,917	1,993,919
Total Expenditure.....	8,269,534	8,470,325	8,998,592
Unrestricted Fund Expenditure.....	7,794,646	7,858,953	8,387,220
Restricted Fund Expenditure.....	474,888	611,372	611,372
Total Expenditure.....	8,269,534	8,470,325	8,998,592

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	77.00	77.00	77.00
01 Salaries, Wages and Fringe Benefits	3,274,042	3,606,850	3,644,219
03 Communication	14,047	14,003	14,003
04 Travel	434	406	406
06 Fuel and Utilities	2,044,523	1,751,214	2,114,018
07 Motor Vehicle Operation and Maintenance	11,437	11,700	22,600
08 Contractual Services	774,625	1,004,425	607,847
09 Supplies and Materials	584,790	469,004	469,004
11 Equipment—Additional	39,827	164,611	164,611
12 Grants, Subsidies and Contributions	475	500	500
13 Fixed Charges	1,036,407	1,049,629	1,099,448
14 Land and Structures	596,980	596,980	653,380
Total Operating Expenses	5,103,545	5,062,472	5,145,817
Total Expenditure	8,377,587	8,669,322	8,790,036
Unrestricted Fund Expenditure	8,377,587	8,660,580	8,781,294
Restricted Fund Expenditure		8,742	8,742
Total Expenditure	8,377,587	8,669,322	8,790,036

R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	110.00	109.00	109.00
Number of Contractual Positions	14.00	11.00	10.00
01 Salaries, Wages and Fringe Benefits	6,753,893	6,140,179	6,322,642
02 Technical and Special Fees	2,975	500	500
03 Communication	74,682	45,417	45,417
04 Travel	537,370	473,069	473,069
06 Fuel and Utilities	1,476,967	1,236,263	1,236,263
07 Motor Vehicle Operation and Maintenance		4,570	4,570
08 Contractual Services	976,243	805,304	805,304
09 Supplies and Materials	2,846,269	2,478,081	2,478,081
10 Equipment—Replacement	78,377	69,000	69,000
11 Equipment—Additional	150,865	122,100	122,100
12 Grants, Subsidies and Contributions	177,928	45,900	45,900
13 Fixed Charges	3,018,943	6,018,385	6,018,385
14 Land and Structures	14,522	750,000	1,126,952
Total Operating Expenses	9,352,166	12,048,089	12,425,041
Total Expenditure	16,109,034	18,188,768	18,748,183
Unrestricted Fund Expenditure	16,109,034	18,188,768	18,748,183

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	8,074,540	7,174,756	8,347,284
Total Operating Expenses.....	<u>8,074,540</u>	<u>7,174,756</u>	<u>8,347,284</u>
Total Expenditure.....	<u>8,074,540</u>	<u>7,174,756</u>	<u>8,347,284</u>
Unrestricted Fund Expenditure.....	2,492,058	3,603,981	4,776,509
Restricted Fund Expenditure.....	<u>5,582,482</u>	<u>3,570,775</u>	<u>3,570,775</u>
Total Expenditure.....	<u>8,074,540</u>	<u>7,174,756</u>	<u>8,347,284</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00

SUMMARY OF FROSTBURG STATE UNIVERSITY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	654.50	673.00	674.00
Total Number of Contractual Positions.....	180.50	157.20	157.20
Salaries, Wages and Fringe Benefits.....	39,777,219	44,808,000	47,273,203
Technical and Special Fees.....	6,988,389	6,419,075	6,417,122
Operating Expenses.....	29,616,429	29,445,925	30,477,867
Beginning Balance (CUF).....	5,996,070	7,377,061	8,028,917
Current Unrestricted Revenue			
Tuition and Fees.....	27,238,519	29,353,776	30,379,789
State Appropriation.....	24,838,529	26,345,153	28,729,342
Sales and Services of Educational Activities.....	905,786	632,640	632,640
Sales and Services of Auxiliary Enterprises.....	17,719,263	17,458,151	18,156,045
Other Sources.....	1,094,914	804,136	804,136
Transfer (to)/from Fund Balance.....	-1,380,991	-651,856	-1,264,760
Total Unrestricted Revenue.....	<u>70,416,020</u>	<u>73,942,000</u>	<u>77,437,192</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	4,439,481	4,779,171	4,779,171
Private Gifts, Grants and Contracts.....	311,154	67,909	67,909
State and Local Grants and Contracts.....	1,110,046	1,848,250	1,848,250
Endowment Income.....		700	700
Other Sources.....	105,336	34,970	34,970
Total Restricted Revenue.....	<u>5,966,017</u>	<u>6,731,000</u>	<u>6,731,000</u>
Total Revenue.....	<u>76,382,037</u>	<u>80,673,000</u>	<u>84,168,192</u>
Ending Balance (CUF).....	7,377,061	8,028,917	9,293,677

Institutional Profile: FSU

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,342	5,830	6,230	6,616
Non-Resident (per year).....	12,242	13,374	14,480	15,442
Part-Time Undergraduate:				
Resident (per credit).....	179	196	207	216
Non-Resident (per credit).....	316	346	374	396
Part-Time Graduate:				
Resident (per credit).....	234	256	280	294
Non-Resident (per credit).....	271	296	321	337
Room Charge (double).....	2,954	3,072	3,132	3,132
Board Charge (14 meals).....	2,576	2,628	2,828	2,828
State Appropriation per FTES.....	5,421	5,644	5,943	6,457
% Non-Auxiliary, Unrestricted Funds.....	48	47	47	48

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,228	5,085	5,121	5,037
% Resident.....	85	87	87	87
% Undergraduate.....	84	84	84	88
% Financial Aid.....	65	65	65	65
% Other Race.....	18	19	19	19
% Full Time.....	82	83	83	85
Full-Time Teaching Faculty Headcount.....	214	205	205	205
% Tenured.....	76	78	78	78
% Terminal Degree.....	81	83	83	83
Total Credit Hours.....	132,621	129,745	130,695	131,187
% Undergraduate.....	93	93	93	95
Full-Time Equivalent (FTE) Students.....	4,503	4,401	4,433	4,449
Full-Time Equivalent (FTE) Faculty.....	240.0	236.0	236.0	236.0
% Part-Time.....	15	18	18	18
FTE Student/FTE Faculty Ratio.....	18.8	18.6	18.8	18.8
Research Grants Received.....	38	59	60	65
Dollar Value (millions).....	2.27	1.84	3.00	3.20
Number Campus Buildings.....	43	43	43	43
G.S.F. Total (millions).....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	63	63	63	63

Degree Information (Academic Year 2004-2005):

Total Number Programs: 51
 Total Awarded: 1,098
 % Bachelor: 76
 % Master: 24

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	124	83	207
Education	134	163	297
Public Affairs and Services	110	1	111
Social Sciences	111		111
Psychology	61	9	70

UNIVERSITY SYSTEM OF MARYLAND

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	264.00	261.00	261.00
Number of Contractual Positions	88.80	80.70	80.70
01 Salaries, Wages and Fringe Benefits	18,259,483	20,947,000	21,812,835
02 Technical and Special Fees	3,526,538	3,364,063	3,364,063
03 Communication	136,583	148,897	148,897
04 Travel	183,289	166,920	166,920
08 Contractual Services	628,979	665,832	715,832
09 Supplies and Materials	526,734	561,231	561,231
10 Equipment—Replacement	46,097	46,277	97,016
11 Equipment—Additional	92,996	164,242	164,242
13 Fixed Charges	158,260	160,609	160,609
Total Operating Expenses	1,772,938	1,914,008	2,014,747
Total Expenditure	23,558,959	26,225,071	27,191,645
Unrestricted Fund Expenditure	23,508,928	26,116,571	27,083,145
Restricted Fund Expenditure	50,031	108,500	108,500
Total Expenditure	23,558,959	26,225,071	27,191,645

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	14.00	18.00	18.00
Number of Contractual Positions	24.20	30.60	30.60
01 Salaries, Wages and Fringe Benefits	651,371	906,000	977,027
02 Technical and Special Fees	803,010	989,400	987,447
03 Communication	12,389	12,175	12,175
04 Travel	118,086	127,937	127,937
06 Fuel and Utilities	213		
07 Motor Vehicle Operation and Maintenance	216	5,500	5,500
08 Contractual Services	428,892	519,000	519,000
09 Supplies and Materials	178,283	449,090	369,884
10 Equipment—Replacement	5,440	3,700	3,700
11 Equipment—Additional	40,046	177,210	177,210
12 Grants, Subsidies and Contributions	67,321	76,721	76,721
13 Fixed Charges	69,705	74,000	74,000
14 Land and Structures	6,839		
Total Operating Expenses	927,430	1,445,333	1,366,127
Total Expenditure	2,381,811	3,340,733	3,330,601
Unrestricted Fund Expenditure	47,167	14,900	4,768
Restricted Fund Expenditure	2,334,644	3,325,833	3,325,833
Total Expenditure	2,381,811	3,340,733	3,330,601

UNIVERSITY SYSTEM OF MARYLAND

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	62.00	73.00	73.00
Number of Contractual Positions	9.00	6.10	6.10
01 Salaries, Wages and Fringe Benefits	3,922,961	4,632,000	5,083,964
02 Technical and Special Fees	405,418	362,474	362,474
03 Communication	113,598	194,037	194,037
04 Travel	68,309	87,018	87,018
08 Contractual Services	653,375	822,925	822,925
09 Supplies and Materials	422,419	463,911	463,911
10 Equipment—Replacement	220,270	242,874	242,874
11 Equipment—Additional	309,765	583,239	583,239
13 Fixed Charges	47,792	49,457	49,457
Total Operating Expenses	1,835,528	2,443,461	2,443,461
Total Expenditure	6,163,907	7,437,935	7,889,899
Unrestricted Fund Expenditure	6,157,398	7,431,435	7,883,399
Restricted Fund Expenditure	6,509	6,500	6,500
Total Expenditure	6,163,907	7,437,935	7,889,899

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	42.00	45.00	45.00
Number of Contractual Positions	8.10	2.60	2.60
01 Salaries, Wages and Fringe Benefits	2,229,239	2,541,000	2,767,486
02 Technical and Special Fees	335,426	166,782	166,782
03 Communication	104,778	111,291	111,291
04 Travel	51,823	56,130	56,130
08 Contractual Services	344,228	331,689	331,689
09 Supplies and Materials	216,654	159,638	159,638
11 Equipment—Additional	422	15,000	15,000
13 Fixed Charges	2,627	20,149	20,149
Total Operating Expenses	720,532	693,897	693,897
Total Expenditure	3,285,197	3,401,679	3,628,165
Unrestricted Fund Expenditure	3,265,481	3,376,909	3,603,395
Restricted Fund Expenditure	19,716	24,770	24,770
Total Expenditure	3,285,197	3,401,679	3,628,165

UNIVERSITY SYSTEM OF MARYLAND

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	112.50	113.00	113.00
Number of Contractual Positions	12.20	7.80	7.80
01 Salaries, Wages and Fringe Benefits	5,311,255	5,817,000	6,095,309
02 Technical and Special Fees	438,055	305,366	305,366
03 Communication	-326,423	125,466	125,466
04 Travel	94,012	98,786	98,786
07 Motor Vehicle Operation and Maintenance	168,899	164,973	166,851
08 Contractual Services	-344,050	-1,025,784	-826,968
09 Supplies and Materials	421,073	514,173	514,173
10 Equipment—Replacement	35,509	25,150	25,150
11 Equipment—Additional	278,462	83,576	83,576
13 Fixed Charges	1,627,709	1,206,198	1,223,530
Total Operating Expenses	1,955,191	1,192,538	1,410,564
Total Expenditure	7,704,501	7,314,904	7,811,239
Unrestricted Fund Expenditure	7,698,642	7,303,904	7,800,239
Restricted Fund Expenditure	5,859	11,000	11,000
Total Expenditure	7,704,501	7,314,904	7,811,239

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	85.00	84.00	85.00
Number of Contractual Positions	8.80	7.10	7.10
01 Salaries, Wages and Fringe Benefits	2,159,739	2,321,000	2,537,261
02 Technical and Special Fees	310,137	255,331	255,331
03 Communication	12,732	10,000	10,000
04 Travel	1,811	2,500	2,500
06 Fuel and Utilities	1,716,190	2,111,500	2,340,375
07 Motor Vehicle Operation and Maintenance	48,012	64,248	64,248
08 Contractual Services	216,106	230,451	230,451
09 Supplies and Materials	325,798	293,276	293,276
11 Equipment—Additional	78,913		
13 Fixed Charges	2,871,740	3,338,367	3,447,449
14 Land and Structures	951,093	415,000	696,336
Total Operating Expenses	6,222,395	6,465,342	7,084,635
Total Expenditure	8,692,271	9,041,673	9,877,227
Unrestricted Fund Expenditure	8,692,271	9,040,673	9,876,227
Restricted Fund Expenditure		1,000	1,000
Total Expenditure	8,692,271	9,041,673	9,877,227

UNIVERSITY SYSTEM OF MARYLAND

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	75.00	79.00	79.00
Number of Contractual Positions	29.40	22.30	22.30
01 Salaries, Wages and Fringe Benefits	6,768,222	7,174,000	7,509,321
02 Technical and Special Fees	1,169,805	928,118	928,118
03 Communication	322,959	225,560	225,560
04 Travel	174,553	116,900	116,900
06 Fuel and Utilities	1,228,098	1,233,613	1,383,613
07 Motor Vehicle Operation and Maintenance	23,725	55,380	55,380
08 Contractual Services	3,932,080	4,106,391	3,791,481
09 Supplies and Materials	2,577,318	2,496,190	2,496,190
10 Equipment—Replacement	109,243	119,440	119,440
11 Equipment—Additional	137,079	145,728	145,728
13 Fixed Charges	246,182	413,696	476,696
14 Land and Structures	1,331,690	400,000	400,000
Total Operating Expenses	10,082,927	9,312,898	9,210,988
Total Expenditure	18,020,954	17,415,016	17,648,427
Unrestricted Fund Expenditure	17,990,791	17,400,016	17,633,427
Restricted Fund Expenditure	30,163	15,000	15,000
Total Expenditure	18,020,954	17,415,016	17,648,427

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits	474,949	470,000	490,000
02 Technical and Special Fees		47,541	47,541
08 Contractual Services	12,758	12,100	12,100
12 Grants, Subsidies and Contributions	6,086,730	5,966,348	6,241,348
Total Operating Expenses	6,099,488	5,978,448	6,253,448
Total Expenditure	6,574,437	6,495,989	6,790,989
Unrestricted Fund Expenditure	3,055,342	3,257,592	3,552,592
Restricted Fund Expenditure	3,519,095	3,238,397	3,238,397
Total Expenditure	6,574,437	6,495,989	6,790,989

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00

SUMMARY OF COPPIN STATE UNIVERSITY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	385.50	385.50	417.50
Total Number of Contractual Positions.....	188.03	141.22	163.35
Salaries, Wages and Fringe Benefits.....	26,654,600	27,835,330	31,776,735
Technical and Special Fees.....	7,241,384	5,520,360	6,352,955
Operating Expenses.....	23,996,908	28,152,709	37,563,223
Beginning Balance (CUF).....	4,392,365	4,825,466	5,244,726
Current Unrestricted Revenue			
Tuition Fees.....	14,064,645	14,447,671	16,024,239
State Appropriation.....	19,068,318	20,731,914	30,135,808
Federal Grants and Contracts.....	147,707	99,494	132,327
Sales and Services of Auxiliary Enterprises.....	6,299,018	6,440,942	6,723,984
Other Sources.....	896,836	257,631	245,755
Transfer (to)/from Fund Balance.....	-433,101	-419,260	-454,790
Total Unrestricted Revenue.....	<u>40,043,423</u>	<u>41,558,392</u>	<u>52,807,323</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	15,990,085	14,631,717	17,492,645
Private Gifts, Grants and Contracts.....	123,929	476,644	595,805
State and Local Grants and Contracts.....	1,735,455	4,841,646	4,797,140
Total Restricted Revenue.....	<u>17,849,469</u>	<u>19,950,007</u>	<u>22,885,590</u>
Total Revenue.....	<u>57,892,892</u>	<u>61,508,399</u>	<u>75,692,913</u>
Ending Balance (CUF).....	4,825,466	5,244,726	5,699,516

Institutional Profile: CSU

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,240	4,454	4,713	4,919
Non-Resident (per year).....	10,062	10,626	11,234	11,802
Part-Time Undergraduate:				
Resident (per credit).....	134	142	151	157
Non-Resident (per credit).....	309	327	347	364
Part-Time Graduate:				
Resident (per credit).....	175	186	197	207
Non-Resident (per credit).....	318	337	357	375
Room Charge (double).....	3,694	3,805	3,881	3,959
Board Charge (19 meals).....	2,258	2,312	2,358	2,405
State Appropriation per FTES.....	6,582	6,283	6,929	9,740
% Non-Auxiliary, Unrestricted Funds.....	54	57	59	65

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	3,749	3,875	3,953	4,032
% Resident.....	90	89	90	90
% Undergraduate.....	86	85	85	85
% Financial Aid.....	80	85	87	87
% Other Race.....	6	6	10	10
% Full Time.....	65	70	70	70
Full-Time Teaching Faculty Headcount.....	124	139	133	132
% Tenured.....	57	55	49	50
% Terminal Degree.....	67	68	70	73
Total Credit Hours.....	83,696	89,086	87,780	93,430
% Undergraduate.....	93	91	90	90
Full-Time Equivalent (FTE) Students.....	2,840	3,035	2,992	3,094
Full-Time Equivalent (FTE) Faculty.....	178	175	167	167
% Part-Time.....	40	33	30	30
FTE Student/FTE Faculty Ratio.....	16	17	18	19
Research Grants Received.....	1	2	5	5
Dollar Value (millions).....	.03	.1	.4	.4
Number Campus Buildings.....	11	11	11	11
Gross Square Feet Total (millions).....	0.8	0.8	0.8	0.8
% Non-Auxiliary.....	63	63	63	63

Degree Information (Academic Year 2004-2005):

Total Number Programs: 28
 Total Awarded: 389
 % Bachelor: 81
 % Master: 19

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Business and Management	53		53
Nursing	39	4	43
Psychology	52	6	58
Public Affairs and Services	50	11	61
Liberal Arts	35		35

UNIVERSITY SYSTEM OF MARYLAND

R30B27.01 INSTRUCTION—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	138.00	138.00	151.00
Number of Contractual Positions	113.34	96.32	96.85
01 Salaries, Wages and Fringe Benefits	9,897,307	10,813,636	12,280,611
02 Technical and Special Fees	4,220,051	3,500,000	3,500,000
03 Communication	9,032	9,485	11,291
04 Travel	113,281	118,945	141,601
06 Fuel and Utilities	4,652		
08 Contractual Services	812,445	980,642	1,463,292
09 Supplies and Materials	298,031	312,933	462,933
11 Equipment—Additional	47,579		
12 Grants, Subsidies and Contributions	517,240	556,104	646,550
13 Fixed Charges	19,314	20,279	20,279
Total Operating Expenses	1,821,574	1,998,388	2,745,946
Total Expenditure	15,938,932	16,312,024	18,526,557
Unrestricted Fund Expenditure	11,412,720	11,901,679	14,903,796
Restricted Fund Expenditure	4,526,212	4,410,345	3,622,761
Total Expenditure	15,938,932	16,312,024	18,526,557

R30B27.02 RESEARCH—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions	2.50	2.73	2.08
02 Technical and Special Fees	85,998	196,695	196,695
04 Travel	7,662	8,670	8,670
08 Contractual Services	6,643	27,289	27,289
09 Supplies and Materials	10,244	10,200	10,200
11 Equipment—Additional		76,500	76,500
12 Grants, Subsidies and Contributions	13,476	92,310	92,310
13 Fixed Charges		2,550	2,550
Total Operating Expenses	38,025	217,519	217,519
Total Expenditure	124,023	414,214	414,214
Restricted Fund Expenditure	124,023	414,214	414,214

UNIVERSITY SYSTEM OF MARYLAND

R30B27.04 ACADEMIC SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	32.50	32.50	32.50
Number of Contractual Positions	2.87	2.70	3.38
01 Salaries, Wages and Fringe Benefits	2,188,984	2,296,966	2,338,262
02 Technical and Special Fees	213,579	200,001	231,293
03 Communication	945	992	1,181
04 Travel	7,403	9,674	12,093
08 Contractual Services	290,326	312,336	486,890
09 Supplies and Materials	401,661	421,743	496,743
12 Grants, Subsidies and Contributions	434	9,010	9,010
13 Fixed Charges	269,655	283,138	283,138
Total Operating Expenses	970,424	1,036,893	1,289,055
Total Expenditure	3,372,987	3,533,860	3,858,610
Unrestricted Fund Expenditure	2,902,651	2,306,971	2,205,679
Restricted Fund Expenditure	470,336	1,226,889	1,652,931
Total Expenditure	3,372,987	3,533,860	3,858,610

R30B27.05 STUDENT SERVICES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	52.00	52.00	54.00
Number of Contractual Positions	28.58	11.53	14.01
01 Salaries, Wages and Fringe Benefits	3,028,331	3,112,157	3,370,406
02 Technical and Special Fees	1,124,348	508,664	583,664
03 Communication	19,598	20,578	24,498
04 Travel	63,907	67,102	79,884
08 Contractual Services	481,965	506,063	756,063
09 Supplies and Materials	190,938	200,486	275,486
10 Equipment—Replacement	318		
11 Equipment—Additional	302		
12 Grants, Subsidies and Contributions	310,898	326,443	326,443
13 Fixed Charges	3,600	3,780	3,780
Total Operating Expenses	1,071,526	1,124,452	1,466,154
Total Expenditure	5,224,205	4,745,273	5,420,224
Unrestricted Fund Expenditure	3,137,349	2,810,247	2,859,851
Restricted Fund Expenditure	2,086,856	1,935,026	2,560,373
Total Expenditure	5,224,205	4,745,273	5,420,224

UNIVERSITY SYSTEM OF MARYLAND

R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	116.00	116.00	118.00
Number of Contractual Positions	24.81	12.09	19.03
01 Salaries, Wages and Fringe Benefits	8,911,138	9,019,414	10,105,842
02 Technical and Special Fees	919,382	450,000	701,570
03 Communication	376,114	394,921	470,144
04 Travel	89,306	93,772	111,631
08 Contractual Services	2,443,456	2,670,370	2,965,633
09 Supplies and Materials	586,150	615,455	865,455
12 Grants, Subsidies and Contributions	8,776	10,464	11,510
13 Fixed Charges	1,015,183	832,066	1,040,083
Total Operating Expenses	4,518,985	4,617,048	5,464,456
Total Expenditure	14,349,505	14,086,462	16,271,868
Unrestricted Fund Expenditure	11,385,885	10,016,634	11,454,781
Restricted Fund Expenditure	2,963,620	4,069,828	4,817,087
Total Expenditure	14,349,505	14,086,462	16,271,868

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	34.00	34.00	48.00
Number of Contractual Positions	4.26	4.24	16.43
01 Salaries, Wages and Fringe Benefits	1,697,751	1,770,742	2,802,126
02 Technical and Special Fees	163,258	165,000	639,733
03 Communication	1,398	1,468	49,468
04 Travel		2,688	8,688
06 Fuel and Utilities	1,294,126	1,893,909	2,280,033
07 Motor Vehicle Operation and Maintenance	55,914	40,828	58,421
08 Contractual Services	1,280,524	1,344,550	1,813,586
09 Supplies and Materials	216,048	226,848	420,058
11 Equipment—Additional			1,550,000
12 Grants, Subsidies and Contributions	236		295
13 Fixed Charges	1,793,614	1,669,391	4,229,553
14 Land and Structures	1,817	1,232,565	1,355,820
Total Operating Expenses	4,643,677	6,412,247	11,765,922
Total Expenditure	6,504,686	8,347,989	15,207,781
Unrestricted Fund Expenditure	4,576,705	7,703,497	13,764,932
Restricted Fund Expenditure	1,927,981	644,492	1,442,849
Total Expenditure	6,504,686	8,347,989	15,207,781

UNIVERSITY SYSTEM OF MARYLAND

R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	13.00	13.00	14.00
Number of Contractual Positions.....	11.67	11.61	11.57
01 Salaries, Wages and Fringe Benefits	931,089	822,415	879,488
02 Technical and Special Fees.....	514,768	500,000	500,000
03 Communication.....	6,253	6,566	7,816
04 Travel.....	453,476	455,000	455,000
06 Fuel and Utilities.....	378,839	400,000	400,000
08 Contractual Services.....	1,635,347	1,600,000	1,707,554
09 Supplies and Materials.....	117,523	120,000	120,000
10 Equipment—Replacement.....	3,167		
12 Grants, Subsidies and Contributions.....	987,417	984,531	1,024,070
13 Fixed Charges.....	1,299,859	1,563,442	1,563,441
Total Operating Expenses.....	4,881,881	5,129,539	5,277,881
Total Expenditure.....	6,327,738	6,451,954	6,657,369
Unrestricted Fund Expenditure.....	6,299,018	6,440,942	6,645,256
Restricted Fund Expenditure.....	28,720	11,012	12,113
Total Expenditure.....	6,327,738	6,451,954	6,657,369

R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	6,050,816	7,616,623	9,336,290
Total Operating Expenses.....	6,050,816	7,616,623	9,336,290
Total Expenditure.....	6,050,816	7,616,623	9,336,290
Unrestricted Fund Expenditure.....	329,095	378,422	973,028
Restricted Fund Expenditure.....	5,721,721	7,238,201	8,363,262
Total Expenditure.....	6,050,816	7,616,623	9,336,290

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

SUMMARY OF UNIVERSITY OF BALTIMORE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	519.27	554.77	557.77
Total Number of Contractual Positions.....	<u>134.02</u>	<u>151.00</u>	<u>149.21</u>
Salaries, Wages and Fringe Benefits.....	38,870,749	44,614,154	49,052,601
Technical and Special Fees.....	7,504,349	9,753,057	9,533,659
Operating Expenses.....	<u>26,044,397</u>	<u>23,902,393</u>	<u>25,408,933</u>
Beginning Balance (CUF).....	9,539,596	10,022,100	10,344,452
Current Unrestricted Revenue			
Tuition and Fees.....	37,396,288	41,169,422	43,751,516
State Appropriation.....	21,297,219	22,632,855	25,761,991
Federal Grants and Contract.....	193,923	100,000	200,000
Private Gifts, Grants and Contracts.....	39,537	80,000	40,000
State and Local Grants and Contracts.....	144,618	700,000	150,000
Sales and Services of Educational Activities.....	138,541	545,200	140,000
Sales and Services of Auxiliary Enterprises.....	3,646,362	3,147,872	3,600,000
Other Sources.....	2,724,398	1,922,924	2,700,000
Transfer (to)/from Fund Balance.....	-482,504	-322,352	699,759
Total Unrestricted Revenue.....	<u>65,098,382</u>	<u>69,975,921</u>	<u>75,643,748</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	3,709,321	1,993,683	3,850,000
Private Gifts, Grants and Contracts.....	765,218	550,000	801,445
State and Local Grants and Contracts.....	2,846,574	5,750,000	3,700,000
Other Sources.....			
Total Restricted Revenue.....	<u>7,321,113</u>	<u>8,293,683</u>	<u>8,351,445</u>
Total Revenue.....	<u>72,419,495</u>	<u>78,269,604</u>	<u>83,995,193</u>
Ending Balance (CUF).....	10,022,100	10,344,452	11,044,211

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UoFB

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,913	6,448	6,794	7,074
Non-Resident (per year).....	16,319	17,791	18,373	19,258
Full Time Law (J.D.):				
Resident (per year).....	14,230	15,770	17,467	19,235
Non-Resident (per year).....	24,358	27,012	30,001	31,151
Part-Time Undergraduate:				
Resident (per credit).....	211	230	243	254
Non-Resident (per credit).....	626	682	704	739
Part-Time Graduate:				
Resident (per credit).....	374	415	463	481
Non-Resident (per credit).....	569	632	705	726
Part-Time Law:				
Resident-J.D. (per credit).....	535	594	662	735
Non-Resident-J.D. (per credit).....	901	1,000	1,115	1,160
Resident-LL.M. (per credit).....	602	668	745	827
Non-Resident-LL.M. (per credit).....	936	1,039	1,158	1,285
Part-Time Doctoral:				
Resident (per credit).....	493	547	610	634
Non-Resident (per credit).....	850	944	1,053	1,085
State Appropriation per FTES.....	6,231	6,359	6,358	7,058
% Non-Auxiliary, Unrestricted Funds.....	37	34	34	36

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	4,797	4,907	5,252	5,345
% Resident.....	89	88	89	89
% Undergraduate.....	42	42	43	44
% Financial Aid.....	60	63	65	65
% Other Race.....	34	34	36	36
% Full Time.....	51	48	50	50
Full-Time Teaching Faculty Headcount.....	163	152	166	153
% Tenured.....	77	77	77	77
% Terminal Degree.....	92	93	93	93
Total Credit Hours.....	88,491	88,492	93,677	96,366
% Undergraduate.....	45	46	44	45
Full-Time Equivalent (FTE) Students.....	3,355	3,349	3,560	3,650
Full-Time Equivalent (FTE) Faculty.....	202.00	206.80	205.50	219
% Part-Time.....	20	27	19	25
FTE Student/FTE Faculty Ratio.....	16.6	16.2	17.3	16.7
Research Grants Received.....	65	70	75	75
Dollar Value (millions).....	8	8.1	9.2	9.2
Number Campus Buildings.....	23	23	23	23
Gross Square Feet Total (millions).....	0.9	0.9	1.0	1.0
% Non-Auxiliary.....	76	76	72	72

Degree Information (Academic Year 2004-2005):

Total Number Programs: 35
 Total Awarded: 1,208
 % Bachelor: 40.5
 % Master: 34
 % Professional: 25
 % Doctorate: .5

Most Awarded Degrees by Discipline:

	Bachelor	Master/Professional	Total
Business and Commerce	231	185	416
Law		293	293
Social Sciences	41	117	158
Criminal Justice	67	11	78

UNIVERSITY SYSTEM OF MARYLAND

R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	189.70	199.60	199.60
Number of Contractual Positions	52.79	57.65	60.67
01 Salaries, Wages and Fringe Benefits	18,442,155	21,626,419	22,713,447
02 Technical and Special Fees	3,056,766	3,702,250	3,829,156
03 Communication	75,717	62,937	77,812
04 Travel	330,479	175,850	235,200
08 Contractual Services	1,750,441	1,077,100	1,501,350
09 Supplies and Materials	531,808	242,150	391,400
10 Equipment—Replacement	329,195	70,750	70,750
11 Equipment—Additional	374,602	186,250	186,250
12 Grants, Subsidies and Contributions	5,914		
13 Fixed Charges	1,005,056	67,927	67,927
Total Operating Expenses	4,403,212	1,882,964	2,530,689
Total Expenditure	25,902,133	27,211,633	29,073,292
Unrestricted Fund Expenditure	25,894,174	27,122,301	29,065,292
Restricted Fund Expenditure	7,959	89,332	8,000
Total Expenditure	25,902,133	27,211,633	29,073,292

R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	16.67	18.67	18.67
Number of Contractual Positions	31.20	49.21	46.00
01 Salaries, Wages and Fringe Benefits	1,259,762	1,585,181	1,701,029
02 Technical and Special Fees	1,719,184	3,314,403	3,147,306
03 Communication	8,829	2,210	8,200
04 Travel	57,653	21,250	58,750
08 Contractual Services	1,639,691	925,250	1,321,500
09 Supplies and Materials	31,533	36,260	38,750
10 Equipment— Replacement	35,152	22,000	22,000
11 Equipment—Additional	150	26,000	26,000
12 Grants, Subsidies and Contributions	8,250	6,000	6,000
13 Fixed Charges	859,233	800,032	779,232
Total Operating Expenses	2,640,491	1,839,002	2,260,432
Total Expenditure	5,619,437	6,738,586	7,108,767
Unrestricted Fund Expenditure	212,908	408,806	495,686
Restricted Fund Expenditure	5,406,529	6,329,780	6,613,081
Total Expenditure	5,619,437	6,738,586	7,108,767

UNIVERSITY SYSTEM OF MARYLAND

R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	83.90	89.50	89.50
Number of Contractual Positions.....	5.62	5.57	4.45
01 Salaries, Wages and Fringe Benefits.....	5,550,984	6,733,233	6,953,632
02 Technical and Special Fees.....	594,259	675,259	496,052
03 Communication.....	26,372	62,842	67,842
04 Travel.....	101,275	53,678	96,628
08 Contractual Services.....	587,645	858,332	710,832
09 Supplies and Materials.....	1,017,745	974,057	1,052,057
10 Equipment—Replacement.....	358,435	368,540	342,740
11 Equipment—Additional.....	769,511	561,000	626,250
13 Fixed Charges.....	139,320	174,831	149,831
Total Operating Expenses.....	3,000,303	3,053,280	3,046,180
Total Expenditure.....	9,145,546	10,461,772	10,495,864
Unrestricted Fund Expenditure.....	9,107,968	10,352,565	10,460,864
Restricted Fund Expenditure.....	37,578	109,207	35,000
Total Expenditure.....	9,145,546	10,461,772	10,495,864

R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	53.00	58.00	58.00
Number of Contractual Positions.....	4.02	4.04	4.06
01 Salaries, Wages and Fringe Benefits.....	2,643,747	3,078,112	3,474,170
02 Technical and Special Fees.....	441,475	448,490	448,490
03 Communication.....	68,649	78,441	68,441
04 Travel.....	41,561	29,000	39,000
07 Motor Vehicle Operation and Maintenance	460	653	653
08 Contractual Services.....	932,426	932,350	932,350
09 Supplies and Materials.....	165,883	100,941	100,941
10 Equipment—Replacement.....	73,971	18,350	18,350
11 Equipment—Additional.....	27,775	1,200	1,200
13 Fixed Charges.....	13,814	58,000	58,000
Total Operating Expenses.....	1,324,539	1,218,935	1,218,935
Total Expenditure.....	4,409,761	4,745,537	5,141,595
Unrestricted Fund Expenditure.....	4,310,747	4,595,537	4,991,595
Restricted Fund Expenditure.....	99,014	150,000	150,000
Total Expenditure.....	4,409,761	4,745,537	5,141,595

UNIVERSITY SYSTEM OF MARYLAND

R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	122.50	127.50	130.50
Number of Contractual Positions	16.81	12.80	12.28
01 Salaries, Wages and Fringe Benefits	8,007,731	8,735,746	10,481,980
02 Technical and Special Fees	774,961	624,830	624,830
03 Communication	91,046	151,554	151,554
04 Travel	78,322	50,464	50,464
07 Motor Vehicle Operation and Maintenance	18,657	20,591	20,591
08 Contractual Services	1,184,516	1,427,131	1,888,347
09 Supplies and Materials	332,432	278,248	278,248
10 Equipment—Replacement	309,539	57,677	57,677
11 Equipment—Additional	599,552	50,859	50,859
13 Fixed Charges	1,638,573	1,044,227	1,323,227
Total Operating Expenses	4,252,637	3,080,751	3,820,967
Total Expenditure	13,035,329	12,441,327	14,927,777
Unrestricted Fund Expenditure	13,029,054	12,434,327	14,920,777
Restricted Fund Expenditure	6,275	7,000	7,000
Total Expenditure	13,035,329	12,441,327	14,927,777

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	12.10	10.22	10.22
01 Salaries, Wages and Fringe Benefits	1,528,434	2,006,895	1,918,378
02 Technical and Special Fees	457,482	454,506	454,506
03 Communication	7,988	5,685	5,685
04 Travel		500	500
06 Fuel and Utilities	1,229,185	1,367,176	1,643,680
07 Motor Vehicle Operation and Maintenance	62,900	36,305	36,305
08 Contractual Services	376,051	708,010	618,010
09 Supplies and Materials	256,095	216,200	256,200
10 Equipment—Replacement	65,711	19,500	69,500
11 Equipment—Additional		6,600	6,600
13 Fixed Charges	2,570,747	2,929,635	2,929,635
14 Land and Structures	335,355	830,000	866,700
Total Operating Expenses	4,904,032	6,119,611	6,432,815
Total Expenditure	6,889,948	8,581,012	8,805,699
Unrestricted Fund Expenditure	6,889,948	8,581,012	8,805,699

UNIVERSITY SYSTEM OF MARYLAND

R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	14.50	22.50	22.50
Number of Contractual Positions.....	11.48	11.51	11.53
01 Salaries, Wages and Fringe Benefits	866,163	848,568	1,229,965
02 Technical and Special Fees.....	460,222	533,319	533,319
03 Communication.....	7,664	10,131	10,131
04 Travel.....	2,641	2,250	2,250
06 Fuel and Utilities.....	65,722	104,510	104,510
07 Motor Vehicle Operation and Maintenance	10,554	23,898	23,898
08 Contractual Services.....	128,922	284,987	284,987
09 Supplies and Materials.....	123,206	106,850	106,850
10 Equipment—Replacement.....	72,643	14,550	14,550
11 Equipment—Additional.....	14,088	37,200	37,200
13 Fixed Charges.....	1,232,875	1,022,356	1,141,741
14 Land and Structures.....	1,251	170,000	170,000
Total Operating Expenses.....	1,659,566	1,776,732	1,896,117
Total Expenditure.....	2,985,951	3,158,619	3,659,401
Unrestricted Fund Expenditure.....	2,985,951	3,158,619	3,659,401

R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits	571,773		580,000
12 Grants, Subsidies and Contributions.....	3,851,263	4,931,118	4,202,798
13 Fixed Charges.....	8,354		
Total Operating Expenses.....	3,859,617	4,931,118	4,202,798
Total Expenditure.....	4,431,390	4,931,118	4,782,798
Unrestricted Fund Expenditure.....	2,667,632	3,322,754	3,244,434
Restricted Fund Expenditure.....	1,763,758	1,608,364	1,538,364
Total Expenditure.....	4,431,390	4,931,118	4,782,798

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00

SUMMARY OF SALISBURY UNIVERSITY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	807.00	807.00	868.00
Total Number of Contractual Positions.....	319.30	319.30	315.00
Salaries, Wages and Fringe Benefits.....	47,736,089	51,607,619	58,448,328
Technical and Special Fees.....	12,946,057	12,686,973	13,409,700
Operating Expenses.....	34,062,364	39,808,680	43,684,131
Beginning Balance (CUF).....	8,776,703	15,691,612	16,889,912
Current Unrestricted Revenue			
Tuition and Fees.....	40,031,591	41,609,326	46,359,284
State Appropriation.....	25,995,091	27,477,380	31,669,450
Sales and Services of Educational Activities.....	534,707	374,550	547,550
Sales and Services of Auxiliary Enterprises.....	29,328,096	29,364,324	31,988,235
Transfer (to)/from Fund Balance.....	-6,914,909	-1,198,300	-1,097,360
Total Unrestricted Revenue.....	<u>88,974,576</u>	<u>97,627,280</u>	<u>109,467,159</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	3,346,173	3,806,074	3,375,000
Private Gifts, Grants and Contracts.....	208,161	150,000	225,000
State and Local Grants and Contracts.....	2,373,149	2,519,918	2,475,000
Other Sources.....	-157,549		
Total Restricted Revenue.....	<u>5,769,934</u>	<u>6,475,992</u>	<u>6,075,000</u>
Total Revenue.....	<u>94,744,510</u>	<u>104,103,272</u>	<u>115,542,159</u>
Ending Balance (CUF).....	15,691,612	16,889,912	17,987,272

Institutional Profile: SU

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,564	5,976	6,376	6,628
Non-Resident (per year).....	12,452	13,554	14,054	14,306
Part-Time Undergraduate:				
Resident (per credit).....	171	188	200	210
Non-Resident (per credit).....	443	487	520	530
Part-Time Graduate:				
Resident (per credit).....	215	236	249	260
Non-Resident (per credit).....	455	500	535	546
Room Charge (double).....	3,350	3,450	3,554	3,600
Board Charge (21 meals).....	3,100	3,150	3,198	3,215
State Appropriation per FTES.....	4,276	4,277	4,432	4,855
% Non-Auxiliary, Unrestricted Funds.....	42	41	40	41

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount				
Enrollment.....	6,816	6,942	7,009	7,598
% Resident.....	85	86	86	86
% Undergraduate.....	91	92	92	92
% Financial Aid.....	67	68	72	74
% Other Race.....	15	16	17	17
% Full Time.....	82	84	85	85
Full-Time Teaching Faculty Headcount				
.....	299	314	323	356
% Tenured.....	66	69	69	66
% Terminal Degree.....	82	82	82	82
Total Credit Hours				
.....	174,673	180,564	182,307	192,158
% Undergraduate.....	96	96	96	96
Full-Time Equivalent (FTE) Students				
.....	5,950	6,078	6,200	6,523
Full-Time Equivalent (FTE) Faculty				
.....	364	374	391	411
% Part-Time.....	18	16	17	15
FTE Student/FTE Faculty Ratio.....	16.3	16.3	15.9	15.9
Research Grants Received				
.....	100	94	100	100
Dollar Value (millions).....	4.8	3.5	5.0	5
Number Campus Buildings				
.....	55	55	55	55
Gross Square Feet Total (millions)				
.....	1.4	1.4	1.4	1.4
% Non-Auxiliary.....	60	58	58	58

Degree Information (Academic Year 2004-2005):

Total Number Programs: 53
 Total Awarded: 1,503
 % Bachelor: 87
 % Master: 13

Most Awarded Degrees by Discipline:

	Bachelor	Master	Total
Education	201	82	283
Business and Accounting	220	37	257
Communication Arts	131		131
Social Sciences	153	6	159
Health Professionals	96	7	103

UNIVERSITY SYSTEM OF MARYLAND

R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	305.00	305.00	342.00
Number of Contractual Positions.....	135.10	131.10	137.30
01 Salaries, Wages and Fringe Benefits.....	22,511,087	23,655,629	27,213,538
02 Technical and Special Fees.....	5,246,433	5,374,131	5,797,582
03 Communication.....	159,310	189,500	199,500
04 Travel.....	156,855	215,000	302,500
06 Fuel and Utilities.....	2,292	2,015	2,015
07 Motor Vehicle Operation and Maintenance.....	35,712	43,449	43,449
08 Contractual Services.....	519,581	562,457	622,457
09 Supplies and Materials.....	251,455	215,095	320,095
10 Equipment—Replacement.....	7,195	4,975	4,975
11 Equipment—Additional.....	125,315	224,061	224,061
12 Grants, Subsidies and Contributions.....	-2		
13 Fixed Charges.....	267,020	243,932	263,932
Total Operating Expenses.....	1,524,733	1,700,484	1,982,984
Total Expenditure.....	29,282,253	30,730,244	34,994,104
Unrestricted Fund Expenditure.....	29,282,253	30,730,244	34,994,104

R30B29.02 RESEARCH—SALISBURY UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	4.00	6.00	6.00
Number of Contractual Positions.....	14.00	18.50	15.00
01 Salaries, Wages and Fringe Benefits.....	188,556	364,121	376,418
02 Technical and Special Fees.....	967,097	1,594,545	1,594,545
03 Communication.....	5,509	20,463	20,463
04 Travel.....	36,646	103,157	83,657
06 Fuel and Utilities.....		4,000	4,000
07 Motor Vehicle Operation and Maintenance.....		28	28
08 Contractual Services.....	572,418	1,173,293	700,500
09 Supplies and Materials.....	54,384	100,920	100,920
11 Equipment—Additional.....	28,630	30,980	30,980
12 Grants, Subsidies and Contributions.....	282,547	375,000	375,000
13 Fixed Charges.....	6,901	43,729	43,729
Total Operating Expenses.....	987,035	1,851,570	1,359,277
Total Expenditure.....	2,142,688	3,810,236	3,330,240
Unrestricted Fund Expenditure.....	197,981	410,665	425,462
Restricted Fund Expenditure.....	1,944,707	3,399,571	2,904,778
Total Expenditure.....	2,142,688	3,810,236	3,330,240

UNIVERSITY SYSTEM OF MARYLAND

R30B29.03 PUBLIC SERVICE—SALISBURY UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions.....	15.60	6.90	8.00
02 Technical and Special Fees.....	<u>1,313,473</u>	<u>367,213</u>	<u>536,933</u>
03 Communication.....	18,255	6,600	12,100
04 Travel.....	29,803	8,500	19,500
07 Motor Vehicle Operation and Maintenance.....	37		
08 Contractual Services.....	61,550	68,855	98,855
09 Supplies and Materials.....	99,638	45,000	136,000
10 Equipment—Replacement.....			13,500
11 Equipment—Additional.....	20,800	12,500	42,500
12 Grants, Subsidies and Contributions.....	10,072	4,683	4,683
13 Fixed Charges.....	12,254	3,000	3,000
14 Land and Structures.....			<u>125,000</u>
Total Operating Expenses.....	<u>252,409</u>	<u>149,138</u>	<u>455,138</u>
Total Expenditure.....	<u>1,565,882</u>	<u>516,351</u>	<u>992,071</u>
Unrestricted Fund Expenditure.....	604,531	473,400	949,120
Restricted Fund Expenditure.....	<u>961,351</u>	<u>42,951</u>	<u>42,951</u>
Total Expenditure.....	<u>1,565,882</u>	<u>516,351</u>	<u>992,071</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	70.00	70.00	75.00
Number of Contractual Positions	4.00	8.20	8.20
01 Salaries, Wages and Fringe Benefits	4,487,533	4,720,305	5,198,661
02 Technical and Special Fees	431,913	492,704	492,704
03 Communication	36,166	86,697	86,697
04 Travel	99,178	102,800	102,800
07 Motor Vehicle Operation and Maintenance	7,689	12,484	12,484
08 Contractual Services	762,031	1,009,098	1,009,098
09 Supplies and Materials	94,866	85,948	85,948
10 Equipment—Replacement	30,287	7,371	7,371
11 Equipment—Additional	860,549	886,840	921,840
12 Grants, Subsidies and Contributions	9,750		
13 Fixed Charges	8,548	8,814	8,814
Total Operating Expenses	1,909,064	2,200,052	2,235,052
Total Expenditure	6,828,510	7,413,061	7,926,417
Unrestricted Fund Expenditure	6,828,510	7,413,061	7,926,417

R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	52.00	52.00	58.00
Number of Contractual Positions	4.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,010,339	3,080,429	3,732,443
02 Technical and Special Fees	511,331	510,255	510,255
03 Communication	106,142	135,580	135,580
04 Travel	48,234	55,000	65,000
07 Motor Vehicle Operation and Maintenance	32,953	21,147	36,147
08 Contractual Services	207,728	278,202	285,702
09 Supplies and Materials	29,843	32,122	39,622
10 Equipment—Replacement	2,037	4,154	4,154
11 Equipment—Additional	28,049	40,000	40,000
13 Fixed Charges	27,671	20,952	30,952
Total Operating Expenses	482,657	587,157	637,157
Total Expenditure	4,004,327	4,177,841	4,879,855
Unrestricted Fund Expenditure	3,864,569	3,936,110	4,638,124
Restricted Fund Expenditure	139,758	241,731	241,731
Total Expenditure	4,004,327	4,177,841	4,879,855

UNIVERSITY SYSTEM OF MARYLAND

R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	132.00	130.00	135.00
Number of Contractual Positions	11.50	9.00	6.00
01 Salaries, Wages and Fringe Benefits	7,400,204	8,291,987	9,349,058
02 Technical and Special Fees	701,794	731,849	575,306
03 Communication	17,387	28,569	28,569
04 Travel	66,387	56,806	56,806
07 Motor Vehicle Operation and Maintenance	73,652	108,828	123,828
08 Contractual Services	1,112,943	1,571,469	1,683,914
09 Supplies and Materials	350,565	80,809	184,095
10 Equipment—Replacement	110	7,521	7,521
11 Equipment—Additional	474,219	166,953	166,953
13 Fixed Charges	1,428,629	1,132,532	1,054,750
Total Operating Expenses	3,523,892	3,153,487	3,306,436
Total Expenditure	11,625,890	12,177,323	13,230,800
Unrestricted Fund Expenditure	11,625,890	12,177,323	13,230,800

R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	74.00	76.00	80.00
Number of Contractual Positions	17.00	22.50	16.50
01 Salaries, Wages and Fringe Benefits	3,273,826	3,659,257	4,073,518
02 Technical and Special Fees	591,730	640,213	527,153
03 Communication	16,990	14,428	14,428
04 Travel	4,132	3,605	8,605
06 Fuel and Utilities	1,680,378	2,328,222	2,623,397
07 Motor Vehicle Operation and Maintenance	39,048	112,386	112,386
08 Contractual Services	333,224	306,125	690,490
09 Supplies and Materials	363,184	334,561	344,561
10 Equipment— Replacement	4,415	20,000	20,000
11 Equipment—Additional	51,471	8,773	8,773
13 Fixed Charges	2,635,754	2,953,554	3,060,578
14 Land and Structures	210,250	525,000	834,000
Total Operating Expenses	5,338,846	6,606,654	7,717,218
Total Expenditure	9,204,402	10,906,124	12,317,889
Unrestricted Fund Expenditure	9,204,402	10,906,124	12,317,889

UNIVERSITY SYSTEM OF MARYLAND

R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	170.00	168.00	172.00
Number of Contractual Positions.....	118.10	118.10	119.00
01 Salaries, Wages and Fringe Benefits.....	6,864,544	7,835,891	8,504,692
02 Technical and Special Fees.....	3,182,286	2,976,063	3,375,222
03 Communication.....	99,813	121,000	121,000
04 Travel.....	372,888	425,000	500,000
06 Fuel and Utilities.....	1,099,881	1,286,739	1,370,833
07 Motor Vehicle Operation and Maintenance	19,305	89,693	89,693
08 Contractual Services.....	1,862,354	2,024,613	2,024,613
09 Supplies and Materials	6,927,670	9,331,305	10,198,880
10 Equipment—Replacement.....	409,722	33,736	33,736
11 Equipment—Additional.....	583,663	603,667	603,667
12 Grants, Subsidies and Contributions.....		1,000	1,000
13 Fixed Charges.....	3,117,465	3,133,498	3,681,491
14 Land and Structures.....	626,390	750,000	1,100,000
Total Operating Expenses.....	15,119,151	17,800,251	19,724,913
Total Expenditure.....	25,165,981	28,612,205	31,604,827
Unrestricted Fund Expenditure.....	25,165,981	28,612,205	31,604,827

R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	4,924,577	5,759,887	6,265,956
Total Operating Expenses.....	4,924,577	5,759,887	6,265,956
Total Expenditure.....	4,924,577	5,759,887	6,265,956
Unrestricted Fund Expenditure.....	2,200,459	2,968,148	3,380,416
Restricted Fund Expenditure.....	2,724,118	2,791,739	2,885,540
Total Expenditure.....	4,924,577	5,759,887	6,265,956

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	756.30	824.71	848.71
Total Number of Contractual Positions.....	881.60	857.00	786.50
Salaries, Wages and Fringe Benefits.....	127,216,027	139,474,070	146,153,988
Technical and Special Fees.....	4,876,639	3,959,643	4,901,877
Operating Expenses.....	87,879,190	111,032,105	115,057,051
Beginning Balance (CUF).....	50,996,143	55,946,851	57,172,941
Current Unrestricted Revenue			
Tuition and Fees.....	172,174,549	201,616,224	212,441,107
State Appropriation.....	14,633,278	15,139,806	17,473,808
Federal Grants and Contracts.....	1,974	117,221	2,000
Private Gifts, Grants and Contracts.....	226		
State and Local Grants and Contracts.....		15,124	
Sales and Services of Educational Activities.....	18,416,197	19,539,123	20,323,749
Sales and Services of Auxiliary Enterprises.....	8,730,657	8,520,356	7,371,139
Other Sources.....	2,842,627	744,054	945,771
Transfer (to)/from Fund Balance.....	-4,950,708	-1,226,090	-2,444,658
Total Unrestricted Revenue.....	<u>211,848,800</u>	<u>244,465,818</u>	<u>256,112,916</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	7,106,680	8,000,000	8,000,000
Private Gifts, Grants and Contracts.....	543,388	1,200,000	800,000
State and Local Grants and Contracts.....	379,028	800,000	1,200,000
Endowment Income.....	93,960		
Total Restricted Revenue.....	<u>8,123,056</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Revenue.....	<u>219,971,856</u>	<u>254,465,818</u>	<u>266,112,916</u>
Ending Balance (CUF).....	55,946,851	57,172,941	59,617,599

Institutional Profile: UMUC

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (S): (Statewide)				
Full Time Undergraduate:				
Resident.....			5,520	5,768
Non-Resident.....			10,152	10,660
Part-Time Undergraduate:				
Resident (per credit).....	217	221	230	240
Non-Resident (per credit).....	399	407	423	444
Part-Time Graduate:				
Resident (per credit).....	332	339	353	371
Non-Resident (per credit).....	542	553	575	604

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Statewide:				
Total Student Headcount.....	25,857	28,374	35,216	37,888
% Resident.....	79	78	79	78
% Undergraduate.....	70	70	69	69
% Financial Aid.....	31	36	40	37
% Other Race.....	43	43	43	43
% Full Time.....	11	11	10	11
Other Countries.....	18,194	17,282	18,250	17,300
Total.....	44,051	45,656	53,466	55,188
Total Credit Hours.....	742,095	743,880	833,916	838,062
% Undergraduate.....	89	87	87	87
Full-Time Equivalent Data				
FTE Students (on-line, out of state).....	3,342	3,803	4,152	4,468
FTE (other statewide).....	10,028	11,411	12,458	13,404
Subtotal.....	13,370	15,214	16,610	17,872
Other Countries.....	12,074	11,934	11,934	11,100
Total-Worldwide.....	25,444	27,148	28,544	28,972
Full-Time Equivalent (FTE) Faculty (Less "On-Line").....	482	543	646	620
% Part-Time.....	82	85	85	84
FTE Student/FTE Faculty Ratio Statewide.....	20.8	21.0	19.3	21.6
Number Campus Buildings.....	3	3	3	3
Gross Square Feet Total (millions).....	0.5	0.5	0.5	0.5
% Auxiliary.....	1.0	1.0	1.0	1.0

Degree Information (Academic Year 2004-2005):Worldwide

Total Number Programs: 43
 Total Awarded: 5,262
 % Bachelor: 67
 % Master: 32
 % Doctorate: 1

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctoral	Total
Stateside:				
General Studies	2,667			2,667
Business		1,656	8	1,664
Other Countries:				
General Studies	910	11		921

UNIVERSITY SYSTEM OF MARYLAND

R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	167.70	177.70	183.70
Number of Contractual Positions	608.30	601.00	628.10
01 Salaries, Wages and Fringe Benefits	64,835,030	63,267,795	67,818,487
02 Technical and Special Fees	335,815	1,062,372	1,362,372
03 Communication	648,600	666,656	716,656
04 Travel	1,973,552	2,210,285	2,250,285
07 Motor Vehicle Operation and Maintenance	16,269	18,198	18,998
08 Contractual Services	4,123,697	4,568,313	5,094,086
09 Supplies and Materials	1,143,114	1,224,600	1,299,600
10 Equipment—Replacement	493,636	12,196	12,196
11 Equipment—Additional	6,469	10,717	30,717
12 Grants, Subsidies and Contributions	197,782	177,656	177,656
13 Fixed Charges	203,881	357,240	371,585
14 Land and Structures	116,308		
Total Operating Expenses	8,923,308	9,245,861	9,971,779
Total Expenditure	74,094,153	73,576,028	79,152,638
Unrestricted Fund Expenditure	73,437,632	72,776,028	78,352,638
Restricted Fund Expenditure	656,521	800,000	800,000
Total Expenditure	74,094,153	73,576,028	79,152,638

R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	3.00	2.70	1.60
01 Salaries, Wages and Fringe Benefits	370,213	439,682	442,623
02 Technical and Special Fees	2,225	4,200	4,200
03 Communication	11,993	9,550	12,671
04 Travel	4,891	8,900	9,900
08 Contractual Services	47,993	19,395	20,195
09 Supplies and Materials	4,150	1,650	1,850
10 Equipment—Replacement	4,139	470	470
12 Grants, Subsidies and Contributions	2,954	4,750	4,750
13 Fixed Charges	1,598	1,495	1,495
Total Operating Expenses	77,718	46,210	51,331
Total Expenditure	450,156	490,092	498,154
Unrestricted Fund Expenditure	450,156	490,092	498,154

UNIVERSITY SYSTEM OF MARYLAND

R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	5.40	5.40	5.40
Number of Contractual Positions30
01 Salaries, Wages and Fringe Benefits	150,348	290,765	359,527
03 Communication	69,717	139,320	181,199
04 Travel		4,600	6,600
08 Contractual Services	11,537,091	10,141,939	10,241,939
09 Supplies and Materials	7,129	1,744,866	1,744,866
13 Fixed Charges		1,800,000	1,652,043
14 Land and Structures	1,488,833		
Total Operating Expenses	13,102,770	13,830,725	13,826,647
Total Expenditure	13,253,118	14,121,490	14,186,174
Unrestricted Fund Expenditure	13,253,118	14,121,490	14,186,174

R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	186.40	209.15	216.15
Number of Contractual Positions	101.00	105.20	58.80
01 Salaries, Wages and Fringe Benefits	14,806,118	22,904,688	23,686,300
02 Technical and Special Fees	55,232	1,230,850	1,530,850
03 Communication	245,031	495,852	575,852
04 Travel	324,486	433,246	493,246
07 Motor Vehicle Operation and Maintenance	549		
08 Contractual Services	3,044,532	7,820,588	7,920,588
09 Supplies and Materials	784,299	2,272,100	2,332,100
10 Equipment—Replacement	849,885	995,600	1,002,600
11 Equipment—Additional	41,849	770,692	810,692
12 Grants, Subsidies and Contributions	114,206	433,990	433,990
13 Fixed Charges	409,099	532,937	543,326
14 Land and Structures	91,424		
Total Operating Expenses	5,905,360	13,755,005	14,112,394
Total Expenditure	20,766,710	37,890,543	39,329,544
Unrestricted Fund Expenditure	20,766,710	37,890,543	39,329,544

UNIVERSITY SYSTEM OF MARYLAND

R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	133.00	148.66	152.66
Number of Contractual Positions	75.80	43.50	43.30
01 Salaries, Wages and Fringe Benefits	21,851,245	20,038,986	20,728,705
02 Technical and Special Fees	73,772	127,450	227,450
03 Communication	1,519,197	2,376,861	2,426,861
04 Travel	181,126	262,213	292,213
07 Motor Vehicle Operation and Maintenance	28		
08 Contractual Services	10,821,429	12,793,775	12,893,776
09 Supplies and Materials	221,711	254,151	263,282
10 Equipment—Replacement	40,160	549,100	549,100
11 Equipment—Additional	556	32,077	42,077
12 Grants, Subsidies and Contributions	286,714	134,752	134,752
13 Fixed Charges	30,776	14,173	41,093
14 Land and Structures	149		
Total Operating Expenses	13,101,846	16,417,102	16,643,154
Total Expenditure	35,026,863	36,583,538	37,599,309
Unrestricted Fund Expenditure	34,182,006	35,383,538	36,399,309
Restricted Fund Expenditure	844,857	1,200,000	1,200,000
Total Expenditure	35,026,863	36,583,538	37,599,309

R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	254.20	272.20	278.20
Number of Contractual Positions	91.80	103.30	53.30
01 Salaries, Wages and Fringe Benefits	23,872,185	30,918,989	31,427,691
02 Technical and Special Fees	4,386,595	1,534,771	1,777,005
03 Communication	1,206,359	1,517,126	1,537,126
04 Travel	570,289	661,520	706,520
06 Fuel and Utilities	50,128		
07 Motor Vehicle Operation and Maintenance	102,689	92,043	72,598
08 Contractual Services	11,187,267	17,127,395	17,464,595
09 Supplies and Materials	1,681,590	3,617,614	3,627,614
10 Equipment—Replacement	1,202,181	23,051	31,855
11 Equipment—Additional	1,978,105	1,212,218	1,243,503
12 Grants, Subsidies and Contributions	1,771,663	670,419	670,419
13 Fixed Charges	499,184	919,036	1,129,364
14 Land and Structures	273,802		
Total Operating Expenses	20,523,257	25,840,422	26,483,594
Total Expenditure	48,782,037	58,294,182	59,688,290
Unrestricted Fund Expenditure	48,782,037	58,294,182	59,688,290

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	5.60	7.60	8.60
Number of Contractual Positions	1.70	1.30	1.10
01 Salaries, Wages and Fringe Benefits	351,885	630,935	710,620
02 Technical and Special Fees	23,000		
03 Communication	19,939	13,500	14,500
04 Travel		100	100
06 Fuel and Utilities	619,396	1,726,914	2,085,164
07 Motor Vehicle Operation and Maintenance	4,572	22,658	20,663
08 Contractual Services	5,901,551	4,561,683	4,593,898
09 Supplies and Materials	485,924	602,875	602,875
10 Equipment—Replacement	18,366		
11 Equipment—Additional	140,341		
12 Grants, Subsidies and Contributions	319		
13 Fixed Charges	2,136,720	4,006,264	4,022,607
14 Land and Structures	813,524	2,000,000	2,114,358
Total Operating Expenses	10,140,652	12,933,994	13,454,165
Total Expenditure	10,515,537	13,564,929	14,164,785
Unrestricted Fund Expenditure	10,515,537	13,564,929	14,164,785

R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits	979,003	982,230	980,035
03 Communication	147,417	192,450	217,015
04 Travel	5,798	6,310	7,668
07 Motor Vehicle Operation and Maintenance	3,082	3,914	5,137
08 Contractual Services	807,167	1,576,935	1,616,935
09 Supplies and Materials	5,480,026	5,715,329	5,715,329
10 Equipment—Replacement	11,702		
12 Grants, Subsidies and Contributions	3,838	700	700
13 Fixed Charges	86,156	80,750	104,619
14 Land and Structures	279		
Total Operating Expenses	6,545,465	7,576,388	7,667,403
Total Expenditure	7,524,468	8,558,618	8,647,438
Unrestricted Fund Expenditure	7,524,468	8,558,618	8,647,438

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	9,558,814	11,386,398	12,846,584
Total Operating Expenses.....	<u>9,558,814</u>	<u>11,386,398</u>	<u>12,846,584</u>
Total Expenditure	<u>9,558,814</u>	<u>11,386,398</u>	<u>12,846,584</u>
Unrestricted Fund Expenditure.....	2,937,136	3,386,398	4,846,584
Restricted Fund Expenditure	<u>6,621,678</u>	<u>8,000,000</u>	<u>8,000,000</u>
Total Expenditure	<u>9,558,814</u>	<u>11,386,398</u>	<u>12,846,584</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,706.92	1,741.13	1,745.13
Total Number of Contractual Positions.....	530.70	470.21	500.99
Salaries, Wages and Fringe Benefits.....	162,302,357	169,514,896	181,387,394
Technical and Special Fees.....	1,011,572	319,368	349,368
Operating Expenses.....	125,811,983	139,731,933	141,536,269
 Beginning Balance (CUF).....	 10,744,936	 13,744,899	 15,637,210
Current Unrestricted Revenue			
Tuition and Fees.....	78,508,915	85,669,911	89,036,651
State Appropriation.....	66,376,510	70,252,597	76,698,367
Federal Grants and Contracts.....	8,445,586	8,954,920	8,954,920
Private, Gifts, Grants and Contracts.....	1,245,520	611,000	611,000
State and Local Grants and Contracts.....	1,825,795	2,393,080	2,393,080
Sales and Services of Educational Activities.....	3,017,359	2,859,900	2,974,413
Sales and Services of Auxiliary Enterprises.....	48,568,002	48,419,208	52,199,019
Other Sources.....	10,675,814	11,641,118	12,001,384
Transfer (to)/from Fund Balance.....	-2,999,963	-1,892,311	-2,252,577
Total Unrestricted Revenue.....	215,663,538	228,909,423	242,616,257
Current Restricted Revenue			
Federal Grants and Contracts.....	46,348,890	55,060,000	55,060,000
Private Gifts, Grants and Contracts.....	7,161,277	5,433,718	5,433,718
State and Local Grants and Contracts.....	19,952,207	20,163,056	20,163,056
Total Restricted Revenue.....	73,462,374	80,656,774	80,656,774
Total Revenue.....	289,125,912	309,566,197	323,273,031
 Ending Balance (CUF).....	 13,744,899	 15,637,210	 17,889,787

Institutional Profile: UMBC

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	7,388	8,520	8,520	8,914
Non-Resident (per year).....	14,290	16,596	16,596	17,354
Part-Time Undergraduate:				
Resident (per credit).....	307	355	356	372
Non-Resident (per credit).....	595	691	692	727
Part-Time Graduate:				
Resident (per credit).....	422	477	395	504
Non-Resident (per credit).....	642	734	652	772
Room Charge (double).....	4,450	4,650	4,930	5,127
Board Charge (14 meals).....	2,680	2,790	2,940	3,058
State Appropriation per FTES.....	7,056	7,114	7,514	8,015
% Non-Auxiliary, Unrestricted Funds.....	42	39	39	40

UNIVERSITY SYSTEM OF MARYLAND

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	11,872	11,852	11,871	12,803
% Resident.....	85	86	86	86
% Undergraduate.....	81	82	82	82
% Financial Aid.....	59	59	59	59
% Other Race.....	35	35	35	35
% Full Time.....	76	76	76	76
Full-Time Teaching Faculty Headcount.....	464	459	456	463
% Tenured.....	56	57	53	53
% Terminal Degree.....	85	89	88	88
Total Credit Hours.....	270,484	272,719	273,300	277,501
% Undergraduate.....	92	93	92	92
Full-Time Equivalent (FTE) Students.....	9,271	9,331	9,350	9,569
Full-Time Equivalent (FTE) Faculty.....	577	543	537	539
% Part-Time.....	14	14	13	14
FTE Student/FTE Faculty Ratio.....	16.1	17.2	17.4	17.8
Research Grants Received.....	434	448	470	493
Dollar Value (millions).....	74.4	78.2	82.1	86.2
Number Campus Buildings.....	42	42	42	43
Gross Square Feet Total (millions).....	3.2	3.2	3.2	3.2
% Non-Auxiliary.....	60	60	60	60

Degree Information (Academic Year 2004-2005):

Total Number Programs: 99
 Total Awarded: 2,275
 % Bachelor: 81
 % Master: 16
 % Doctorate: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Social Sciences	313	27	11	351
Computer Information Sciences	440	110	16	566
Psychology	194	11	8	213
Fine and Applied Arts	152	4		156
Biological Sciences	220	12	11	243

UNIVERSITY SYSTEM OF MARYLAND

R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	677.21	685.13	685.13
Number of Contractual Positions	226.24	184.28	212.41
01 Salaries, Wages and Fringe Benefits	68,516,708	72,761,113	78,313,531
02 Technical and Special Fees	145,459	68,171	68,171
03 Communication	196,606	342,501	347,501
04 Travel	563,855	359,131	472,457
06 Fuel and Utilities	88,167	95,839	95,839
07 Motor Vehicle Operation and Maintenance	40,728	2,350	42,350
08 Contractual Services	2,583,498	3,164,646	3,164,646
09 Supplies and Materials	2,109,469	2,242,356	2,242,356
11 Equipment—Additional	22,332	198,851	198,851
12 Grants, Subsidies and Contributions	1,285,834	170,400	170,400
13 Fixed Charges	152,352	84,945	134,945
14 Land and Structures	8,518		
Total Operating Expenses	7,051,359	6,661,019	6,869,345
Total Expenditure	75,713,526	79,490,303	85,251,047
Unrestricted Fund Expenditure	73,663,925	77,239,979	83,000,723
Restricted Fund Expenditure	2,049,601	2,250,324	2,250,324
Total Expenditure	75,713,526	79,490,303	85,251,047

R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	215.30	192.40	192.40
Number of Contractual Positions	139.86	142.05	142.05
01 Salaries, Wages and Fringe Benefits	34,909,178	30,731,887	34,547,726
02 Technical and Special Fees	115,329	122,000	122,000
03 Communication	28,977	11,199	11,199
04 Travel	1,676,041	1,616,703	1,616,703
07 Motor Vehicle Operation and Maintenance	72,024	29,500	29,500
08 Contractual Services	5,826,542	5,748,850	5,748,850
09 Supplies and Materials	3,262,211	3,228,991	3,228,991
11 Equipment—Additional	929,187	1,186,990	1,186,990
12 Grants, Subsidies and Contributions	529,068	1,631,069	1,631,069
13 Fixed Charges	709,013	733,700	733,700
14 Land and Structures	2,387,626	2,300,000	2,300,000
Total Operating Expenses	15,420,689	16,487,002	16,487,002
Total Expenditure	50,445,196	47,340,889	51,156,728
Unrestricted Fund Expenditure	6,867,316	6,550,450	6,732,318
Restricted Fund Expenditure	43,577,880	40,790,439	44,424,410
Total Expenditure	50,445,196	47,340,889	51,156,728

UNIVERSITY SYSTEM OF MARYLAND

R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	70.75	83.65	83.65
Number of Contractual Positions.....	80.87	76.49	76.49
01 Salaries, Wages and Fringe Benefits.....	9,487,825	9,651,905	9,971,710
02 Technical and Special Fees.....	19,188	44,500	44,500
03 Communication.....	117,221	124,500	124,500
04 Travel.....	459,904	478,788	478,788
06 Fuel and Utilities.....	316,171	329,050	329,050
07 Motor Vehicle Operation and Maintenance	36,814	32,780	32,780
08 Contractual Services.....	3,167,158	12,801,370	6,931,676
09 Supplies and Materials	607,433	507,300	507,300
11 Equipment—Additional.....	141,174	151,000	151,000
12 Grants, Subsidies and Contributions.....	1,527,667	951,000	1,551,000
13 Fixed Charges.....	848,602	1,205,271	1,205,271
14 Land and Structures.....	121,939	230,000	230,000
Total Operating Expenses.....	<u>7,344,083</u>	<u>16,811,059</u>	<u>11,541,365</u>
Total Expenditure.....	<u>16,851,096</u>	<u>26,507,464</u>	<u>21,557,575</u>
Unrestricted Fund Expenditure.....	2,592,049	3,796,824	2,480,906
Restricted Fund Expenditure.....	14,259,047	22,710,640	19,076,669
Total Expenditure.....	<u>16,851,096</u>	<u>26,507,464</u>	<u>21,557,575</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	136.55	158.55	158.55
Number of Contractual Positions	15.77	12.97	12.97
01 Salaries, Wages and Fringe Benefits	9,599,242	11,759,908	11,990,617
02 Technical and Special Fees	567,073	16,697	16,697
03 Communication	173,159	104,215	124,215
04 Travel	47,054	44,030	44,030
07 Motor Vehicle Operation and Maintenance	3,100		
08 Contractual Services	1,272,267	1,577,842	1,167,842
09 Supplies and Materials	574,277	420,787	560,787
11 Equipment—Additional	2,821,608	3,428,977	3,527,029
12 Grants, Subsidies and Contributions		49,750	49,750
13 Fixed Charges	125,157	114,968	114,968
Total Operating Expenses	5,016,622	5,740,569	5,588,621
Total Expenditure	15,182,937	17,517,174	17,595,935
Unrestricted Fund Expenditure	15,182,937	17,517,174	17,595,935

R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	107.06	116.70	116.70
Number of Contractual Positions	17.04	11.35	11.87
01 Salaries, Wages and Fringe Benefits	7,010,809	7,566,045	7,651,421
02 Technical and Special Fees	36,193	6,050	6,050
03 Communication	182,699	257,480	257,480
04 Travel	274,419	266,613	283,113
07 Motor Vehicle Operation and Maintenance	13,822	23,684	23,684
08 Contractual Services	1,240,848	1,427,210	1,427,210
09 Supplies and Materials	495,648	283,328	283,328
11 Equipment—Additional		103,000	103,000
12 Grants, Subsidies and Contributions	22,385	82,075	82,075
13 Fixed Charges	38,268	30,641	30,641
14 Land and Structures	977		
Total Operating Expenses	2,269,066	2,474,031	2,490,531
Total Expenditure	9,316,068	10,046,126	10,148,002
Unrestricted Fund Expenditure	8,779,793	9,457,332	9,559,208
Restricted Fund Expenditure	536,275	588,794	588,794
Total Expenditure	9,316,068	10,046,126	10,148,002

UNIVERSITY SYSTEM OF MARYLAND

R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2005	2006	2007
	Actual	Appropriation	Allowance
Number of Authorized Positions	269.00	252.70	255.70
Number of Contractual Positions.....	18.35	10.49	10.49
01 Salaries, Wages and Fringe Benefits	19,690,241	19,993,978	20,953,712
02 Technical and Special Fees.....	58,222	21,250	21,250
03 Communication.....	103,522	80,580	95,580
04 Travel.....	121,685	86,246	92,996
07 Motor Vehicle Operation and Maintenance	45,430	39,133	39,134
08 Contractual Services.....	3,385,253	3,719,546	3,581,906
09 Supplies and Materials	541,647	477,987	487,871
11 Equipment—Additional.....	42,932	81,885	66,885
12 Grants, Subsidies and Contributions.....	14,456	36,750	
13 Fixed Charges.....	755,828	705,037	781,962
14 Land and Structures.....	10,903		
Total Operating Expenses.....	5,021,656	5,227,164	5,146,334
Total Expenditure.....	24,770,119	25,242,392	26,121,296
Unrestricted Fund Expenditure.....	24,770,119	25,242,392	26,121,296

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

Appropriation Statement:

	2005	2006	2007
	Actual	Appropriation	Allowance
Number of Authorized Positions	87.00	90.40	90.40
Number of Contractual Positions.....	4.58	2.91	2.91
01 Salaries, Wages and Fringe Benefits	4,988,593	5,448,269	5,710,956
02 Technical and Special Fees.....	3,642	3,000	3,000
03 Communication.....	153,522	142,200	142,200
04 Travel.....	2,940	4,000	4,000
06 Fuel and Utilities.....	6,076,326	6,615,305	8,097,728
07 Motor Vehicle Operation and Maintenance	106,829	141,254	145,615
08 Contractual Services.....	3,523,045	3,124,127	3,085,254
09 Supplies and Materials	825,449	791,601	791,601
11 Equipment—Additional.....	19,211	22,000	22,000
12 Grants, Subsidies and Contributions.....	9,709	8,300	8,300
13 Fixed Charges.....	5,713,933	6,657,898	6,872,402
14 Land and Structures.....	24,987	118,382	782,939
Total Operating Expenses.....	16,455,951	17,625,067	19,952,039
Total Expenditure.....	21,448,186	23,076,336	25,665,995
Unrestricted Fund Expenditure.....	21,448,186	23,076,336	25,665,995

UNIVERSITY SYSTEM OF MARYLAND

R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	144.05	161.60	162.60
Number of Contractual Positions.....	27.99	29.67	31.80
01 Salaries, Wages and Fringe Benefits.....	8,099,761	11,601,791	12,247,721
02 Technical and Special Fees.....	66,466	37,700	67,700
03 Communication.....	244,767	135,550	265,550
04 Travel.....	919,016	763,936	941,282
06 Fuel and Utilities.....	2,744,649	3,080,663	3,207,339
07 Motor Vehicle Operation and Maintenance	230,911	298,739	377,238
08 Contractual Services.....	11,876,661	9,631,432	11,356,229
09 Supplies and Materials.....	8,463,675	8,088,093	8,848,093
11 Equipment—Additional.....	34,693	252,801	252,801
12 Grants, Subsidies and Contributions.....	769,757	772,954	772,954
13 Fixed Charges.....	10,998,615	11,615,769	11,819,069
14 Land and Structures.....	1,044,568	1,431,050	1,551,050
Total Operating Expenses.....	37,327,312	36,070,987	39,391,605
Total Expenditure.....	45,493,539	47,710,478	51,707,026
Unrestricted Fund Expenditure.....	45,493,539	47,710,478	51,707,026

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	29,905,245	32,635,035	34,069,427
Total Operating Expenses.....	29,905,245	32,635,035	34,069,427
Total Expenditure.....	29,905,245	32,635,035	34,069,427
Unrestricted Fund Expenditure.....	16,865,674	18,318,458	19,752,850
Restricted Fund Expenditure.....	13,039,571	14,316,577	14,316,577
Total Expenditure.....	29,905,245	32,635,035	34,069,427

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Beginning Balance (CUF)	5,453,158	6,087,197	6,087,197
Current Unrestricted Revenue			
State Appropriation	13,151,931	14,006,291	15,462,018
Federal Grants and Contracts	1,700,724	1,423,617	1,423,617
Private Gifts, Grants and Contracts	163,458	82,523	82,523
State and Local Grants and Contracts	951,184	456,903	456,903
Sales and Services of Educational Activities	3,272,044	2,475,686	2,475,686
Other Sources	119,021		
Transfer (to)/from Fund Balance	-634,039		
Total Unrestricted Revenue	<u>18,724,323</u>	<u>18,445,020</u>	<u>19,900,747</u>
Current Restricted Revenue			
Federal Grants and Contracts	11,649,278	12,151,039	12,151,039
Private Gifts, Grants and Contracts	1,105,271	930,000	930,000
State and Local Grants and Contracts	4,482,530	4,775,000	4,775,000
Total Restricted Revenue	<u>17,237,079</u>	<u>17,856,039</u>	<u>17,856,039</u>
Total Revenue	<u>35,961,402</u>	<u>36,301,059</u>	<u>37,756,786</u>
Ending Balance (CUF)	6,087,197	6,087,197	6,087,197

Institutional Profile: UMCES

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Number of Federal Grants Received	161	152	158	158
Gifts and Grants Received (in millions)	23.3	18.2	19.0	19.0
Number of Campus Buildings	77	74	74	75
Gross Square Feet Total (millions)	0.4	0.4	0.4	0.4
% Non-Auxiliary	100	100	100	100
State Appropriations:				
Central Administration	2,324,270	2,353,240	2,474,171	2,826,960
Horn Point Lab (HPL)	4,669,772	4,714,955	5,155,368	5,634,290
Chesapeake Biological Lab (CBL)	3,268,249	3,302,584	3,498,953	3,797,326
Appalachian Lab (AL)	1,829,984	1,843,707	1,893,781	1,990,631
Research Fleet Operations (RFO)	93,345	96,324	119,010	126,932
Sea Grant	833,106	841,121	865,008	893,969
Total	<u>13,018,726</u>	<u>13,151,931</u>	<u>14,006,291</u>	<u>15,270,108</u>

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	283.11	283.11	283.11
Number of Contractual Positions.....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits.....	21,410,437	21,520,585	22,266,720
02 Technical and Special Fees.....	408,097	30,000	30,000
03 Communication.....	260,275	419,381	419,381
04 Travel.....	820,271	736,347	736,347
06 Fuel and Utilities.....	1,561,154	1,537,485	1,864,152
07 Motor Vehicle Operation and Maintenance.....	362,223	388,709	380,786
08 Contractual Services.....	8,154,746	7,745,231	7,678,028
09 Supplies and Materials.....	1,858,205	1,718,387	1,708,795
10 Equipment—Replacement.....		224,915	224,915
11 Equipment—Additional.....	494,347	1,088,992	1,083,526
12 Grants, Subsidies and Contributions.....	8,126	16,980	16,980
13 Fixed Charges.....	611,622	685,872	687,853
14 Land and Structures.....	11,899	188,175	659,303
Total Operating Expenses.....	<u>14,142,868</u>	<u>14,750,474</u>	<u>15,460,066</u>
Total Expenditure.....	<u>35,961,402</u>	<u>36,301,059</u>	<u>37,756,786</u>
Unrestricted Fund Expenditure.....	18,724,323	18,445,020	19,900,747
Restricted Fund Expenditure.....	17,237,079	17,856,039	17,856,039
Total Expenditure.....	<u>35,961,402</u>	<u>36,301,059</u>	<u>37,756,786</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B35.00

UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

Beginning Balance (CUF)	10,287,827	10,090,881	6,809,881
Current Unrestricted Revenue			
State Appropriation	15,028,511	17,342,171	20,703,168
Federal Grants and Contracts	5,370,716	5,146,270	5,146,270
Private Gifts, Grants and Contracts	1,017,673	1,843,440	1,843,440
State and Local Grants and Contracts	1,426,199	691,290	691,290
Sales and Services of Educational Activities	4,927,322	4,885,000	4,885,000
Other Sources	1,974,859	2,420,378	2,420,378
Transfer (to)/from Fund Balance	196,946	3,281,000	420,000
Total Unrestricted Revenue	<u>29,942,226</u>	<u>35,609,549</u>	<u>36,109,546</u>
Current Restricted Revenue			
Federal Grants and Contracts	14,186,319	15,125,000	15,125,000
Private Gifts, Grants and Contracts	2,989,764	4,675,000	4,675,000
State and Local Grants and Contracts	8,650,595	7,700,000	7,700,000
Total Restricted Revenue	<u>25,826,678</u>	<u>27,500,000</u>	<u>27,500,000</u>
Total Revenue	<u><u>55,768,904</u></u>	<u><u>63,109,549</u></u>	<u><u>63,609,546</u></u>
 Ending Balance (CUF)	 10,090,881	 6,809,881	 6,389,881

2004	2005	2006	2007
Actual	Actual	Estimated	Estimated

Performance Measures/Performance Indicators

State Appropriation (GF) by Center:				
Central Administration	3,253,149	3,226,058	3,469,696	4,002,895
Advanced Research in Biotechnology (CARB)	1,784,130	1,820,160	3,299,451	5,418,897
Marine Biotechnology (COMB)	3,431,365	3,431,300	3,542,112	3,820,304
Medical Biotechnology (MBC)	1,951,131	1,981,990	2,152,290	2,285,362
Agricultural Biotechnology (CAB/CRB)	1,495,556	1,530,717	1,756,967	1,808,831
Institute of Human Virology (IHV)	2,984,524	3,038,286	3,121,655	3,366,879
Total	<u>14,899,855</u>	<u>15,028,511</u>	<u>17,342,171</u>	<u>20,703,168</u>

UNIVERSITY SYSTEM OF MARYLAND

R30B35.02 RESEARCH—UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	405.75	415.75	439.75
Number of Contractual Positions	62.48	62.48	98.10
01 Salaries, Wages and Fringe Benefits	35,171,192	37,854,053	39,612,674
02 Technical and Special Fees	378,521	242,710	57,710
03 Communication	408,795	284,619	284,619
04 Travel	689,010	568,982	568,982
06 Fuel and Utilities	2,672,259	3,247,798	3,963,115
07 Motor Vehicle Operation and Maintenance	60,012	19,735	19,735
08 Contractual Services	8,146,960	7,889,908	8,894,634
09 Supplies and Materials	5,130,110	5,910,487	4,137,909
10 Equipment—Replacement		305,000	5,000
11 Equipment—Additional	1,045,539	2,680,367	2,180,367
12 Grants, Subsidies and Contributions	86,164	213,175	213,175
13 Fixed Charges	725,885	3,374,525	3,410,995
14 Land and Structures	1,254,457	518,190	260,631
Total Operating Expenses	20,219,191	25,012,786	23,939,162
Total Expenditure	55,768,904	63,109,549	63,609,546
Unrestricted Fund Expenditure	29,942,226	35,609,549	36,109,546
Restricted Fund Expenditure	25,826,678	27,500,000	27,500,000
Total Expenditure	55,768,904	63,109,549	63,609,546

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	91.00	91.00	99.00
Total Number of Contractual Positions.....	4.50	4.00	
Salaries, Wages and Fringe Benefits.....	8,909,177	10,123,935	10,947,982
Technical and Special Fees.....	7,100		
Operating Expenses.....	8,120,774	9,904,728	10,398,542
Beginning Balance (CUF).....	3,140,585	3,779,229	3,849,229
Current Unrestricted Revenue			
State Appropriation.....	11,747,293	13,663,682	14,461,467
Federal Grants and Contracts.....	75,614	17,000	17,000
Other Sources.....	2,772,516	2,917,981	3,430,889
Transfer (to)/from Fund Balance.....	-638,644	-70,000	-70,000
Total Unrestricted Revenue.....	13,956,779	16,528,663	17,839,356
Current Restricted Revenue			
Federal Grants and Contracts.....	2,497,405	3,000,000	3,000,000
Private Gifts, Grants and Contracts.....	582,867	500,000	507,168
Total Restricted Revenue.....	3,080,272	3,500,000	3,507,168
Total Revenue.....	17,037,051	20,028,663	21,346,524
Ending Balance (CUF).....	3,779,229	3,849,229	3,919,229

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
State Appropriations:				
Shady Grove.....	2,331,000	2,331,000	2,843,380	2,991,958
Hagerstown.....		1,000,000	2,000,000	2,000,000
Subtotal.....	2,331,000	3,331,000	4,843,380	4,991,958
Teacher Education.....	413,292	413,292	413,292	413,292
System Administration.....	7,936,950	8,003,001	8,407,010	9,056,217
Total.....	10,681,242	11,747,293	13,663,682	14,461,467
Shady Grove Regional Education Center:				
Day and Evening Programs (Headcount)				
UM, Baltimore (UMB).....	192	189	168	180
UM, College Park (UMCP).....	590	569	622	675
Bowie State Univ. (BSU).....	43	40	40	40
Towson University (TU).....	69	62	80	90
UM Eastern Shore (UMES).....	39	64	54	55
Univ. of Baltimore.....	33			
UM University College (UMUC).....	1,188	1,075	1,084	1,100
UM Baltimore County (UMBC).....	102	130	147	150
Total.....	2,256	2,129	2,195	2,290

UNIVERSITY SYSTEM OF MARYLAND

R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions50	.50	.50
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	139,085	60,769	62,288
03 Communication	286		
04 Travel	1,348		
08 Contractual Services	3,331,189	4,843,380	4,843,380
09 Supplies and Materials	2,954		
11 Equipment—Additional	1,663		
12 Grants, Subsidies and Contributions	268,000	352,523	351,004
13 Fixed Charges	15		
Total Operating Expenses	3,605,455	5,195,903	5,194,384
Total Expenditure	3,744,540	5,256,672	5,256,672
Unrestricted Fund Expenditure	3,744,540	5,256,672	5,256,672

R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	90.50	90.50	98.50
Number of Contractual Positions	3.50	4.00	
01 Salaries, Wages and Fringe Benefits	8,770,092	10,063,166	10,885,694
02 Technical and Special Fees	7,100		
03 Communication	177,974	217,589	217,589
04 Travel	133,644	96,774	116,774
07 Motor Vehicle Operation and Maintenance	6,354	5,040	8,040
08 Contractual Services	3,124,212	3,241,058	3,239,845
09 Supplies and Materials	111,024	84,486	84,486
11 Equipment—Additional	86,813	68,620	68,620
12 Grants, Subsidies and Contributions	636,645	633,229	633,229
13 Fixed Charges	236,134	199,311	264,723
14 Land and Structures	2,519	162,718	570,852
Total Operating Expenses	4,515,319	4,708,825	5,204,158
Total Expenditure	13,292,511	14,771,991	16,089,852
Unrestricted Fund Expenditure	10,212,239	11,271,991	12,582,684
Restricted Fund Expenditure	3,080,272	3,500,000	3,507,168
Total Expenditure	13,292,511	14,771,991	16,089,852

AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

R55Q00.01 AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Program Description:

The University of Maryland Medical System is a private, nonprofit corporation created in 1984 to govern and manage the formerly State-run University of Maryland Hospital and Shock Trauma Center. The State general fund grant offsets the cost of uncompensated care and facility financing at UMMS Kernan Rehabilitation hospital. The remaining special fund grant for Shock Trauma is provided from a surcharge on motor vehicle registrations in the Maryland Emergency Medical System Operations Fund.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Montebello at Kernan (GF).....	2,713,512	2,713,512	2,824,223	3,052,331
Shock Trauma Unit (SF).....	6,963,757	6,963,757	4,617,381	6,700,000
Total.....	<u>9,677,269</u>	<u>9,677,269</u>	<u>7,441,604</u>	<u>9,752,331</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	<u>9,677,269</u>	<u>7,441,604</u>	<u>9,752,331</u>
Total Operating Expenses.....	<u>9,677,269</u>	<u>7,441,604</u>	<u>9,752,331</u>
Total Expenditure.....	<u>9,677,269</u>	<u>7,441,604</u>	<u>9,752,331</u>
Net General Fund Expenditure.....	2,713,512	2,824,223	3,052,331
Special Fund Expenditure.....	6,963,757	4,617,381	6,700,000
Total Expenditure.....	<u>9,677,269</u>	<u>7,441,604</u>	<u>9,752,331</u>

Special Fund Income:

D53301 Maryland Emergency Medical Systems Operations Fund.....	<u>6,963,757</u>	<u>4,617,381</u>	<u>6,700,000</u>
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