

UNIVERSITY SYSTEM OF MARYLAND

R30B00.00 UNIVERSITY SYSTEM OF MARYLAND

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total undergraduate enrollment at USM institutions | 111,255 | 111,674 | 111,102 | ≥112,000 |
| Output: Bachelor's degree recipients produced by USM institutions | 20,653 | 21,887 | 22,500 | ≥23,000 |
| | 2005 | 2008 | 2011 | 2014 |
| | Survey | Survey | Survey | Estimated |
| Outcome: Employment rate of USM graduates ¹ | 94% | 93% | 90% | ≥ 90% |
| Percent of USM graduates employed in Maryland ¹ | 65% | 64% | 67% | ≥ 65% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students in teacher training programs (undergraduate and post baccalaureate) | 6,620 | 6,159 | 6,027 | 6,193 |
| Output: Number of students completing teaching training programs (undergraduate and post baccalaureate) | 1,728 | 1,701 | 1,728 | 1,739 |
| Quality: Percent of students who completed teacher training and passed Praxis II (undergraduate and post baccalaureate) | 98% | 98% | 98% | 98% |

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

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Objective 1.3 Address the State's need for more graduates in STEM fields (science, technology, engineering, and mathematics—areas that are key to success in the knowledge economy) by increasing the number of graduates produced in these fields.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students enrolled in STEM programs ¹ | 34,989 | 37,136 | ≥38,000 | ≥39,000 |
| Output: Number of graduates of STEM programs ¹ | 6,086 | 6,662 | 7,400 | ≥7,800 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|------------------|-----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduate students enrolled in nursing programs | 2,837 | 2,813 | 2,975 | 3,085 |
| Number of graduate students enrolled in nursing programs | 1,383 | 1,390 | 1,276 | 1,204 |
| Output: Number of graduates of nursing programs at baccalaureate level | 686 | 738 | 722 | 726 |
| Number of graduates of nursing programs at master's or doctorate level | 387 | 415 | 441 | 423 |
| Total number of nursing program graduates (bachelor's through doctorate) | 1,073 | 1,153 | 1,163 | 1,149 |
| Quality: Percent of nursing program graduates passing the licensure examination | 88% ² | NA ² | 89% | 89% |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|--------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total undergraduate enrollment at USM institutions | 111,255 | 111,674 | 111,102 | ≥112,000 |
| Output: Total number bachelor's degree recipients produced by USM institutions | 20,653 | 21,887 | 22,500 | ≥23,000 |
| Outcome: Percent of State residents who have a bachelor's degree ³ | 36.9% | 36.9% | 37.0% | 37.0% [≥] |

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

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

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

² Fiscal year 2012 was updated in fiscal year 2013 to reflect the final, updated numbers for the July 1, 2011-June 30, 2012 time period. (http://167.102.241.38/main.php?v=ada&p=0&c=education/nlcex_stats.html) Data for fiscal year 2013 have not yet been released.

³ Percent of Maryland residents age 25 and over who have completed at least a bachelor's degree is derived from the U.S. Bureau of the Census American Community Survey (ACC), as reported by the Maryland State Data Center. Data are the most recent available for the reported fiscal year: 2013 equals 2012. http://planning.maryland.gov/msdc/American_Community_Survey/2012ACS.shtml.

⁴ USM alumni salary data are self-reported and taken from the triennial MHEC Follow Up Survey of Graduates. The next MHEC survey will be fiscal year 2014. National median salary data are taken from U.S. Bureau of Labor Statistics' Annual Demographic Survey and represent the median annual earnings of all those in the U.S. age 25 years and older with a bachelor's degree. National data are compared to the calculated median salary of USM undergraduate alumni one year after graduation to get the actual ratio.

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: New startup companies formed by USM institutions (annual) | 6 | 14 | ≥ 8 | ≥ 8 |

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

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Input: Percentage of economically disadvantaged students attending USM institutions (undergraduate only) ² | 46% | 49% | ≥ 49% | ≥ 49 % |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Percentage of minority undergraduate students enrolled in USM institutions | 43% | 43% | ≥ 43% | ≥ 43% |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Percentage of African-American undergraduate students enrolled in USM institutions | 27% | 26% | ≥ 27% | ≥ 27 % |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Second-year retention rate of minority students ³ | 83% | 84% | ≥ 84% | ≥ 84% |
| Second-year retention rate of African-American students ³ | 80% | 80% | ≥ 80% | ≥ 80 % |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2014 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Six-year graduation rate of minority students ³ | 52% | 55% | ≥ 56% | ≥ 56% |
| Six-year graduation rate of African-American students ³ | 45% | 47% | ≥ 48% | ≥ 48% |

¹ Per data reported to the USM Association of University Technology Managers (AUTM). Actuals reflect most recent AUTM data, which may reflect a lag in the data.

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

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

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

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate for USM undergraduates ¹ | 85% | 86% | 86% | 87% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate for USM undergraduates ¹ | 65% | 66% | 66% | 67% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of prestigious awards or national academy memberships held by USM faculty ² | 76 | 75 | ≥ 80 | ≥ 80 |

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

| | 2005 | 2008 | 2011 | 2014 |
|---|---------------|---------------|---------------|------------------|
| Performance Measure | Survey | Survey | Survey | Estimated |
| Quality: Percentage of students satisfied with education received for employment (undergraduate level only) ³ | 87% | 89% | 88% | ≥ 90% |

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

| | 2005 | 2008 | 2011 | 2014 |
|---|---------------|---------------|---------------|------------------|
| Performance Measure | Survey | Survey | Survey | Estimated |
| Quality: Percentage of students satisfied with education received for graduate/professional school (undergraduate level only) ³ | 98% | 99% | 98% | ≥ 98 |

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

² This indicator was changed in 2005 to include national awards, per the original concept of the indicator. Awards included in the indicator are Fulbright Scholarships, National Endowment for the Humanities Fellowships, Guggenheim Fellowships, NSF CAREER/Presidential Young Investigator Awards, and Sloan Foundation Fellowships. National academy memberships included in the total are the following: the Institute of Medicine, the American Academy of Arts and Sciences, the National Academy of Education, the National Academy of Engineering, and the National Academy of Science.

³ All data for this indicator are from the triennial Maryland Higher Education Commission (MHEC) Follow Up Survey of Graduates. The next survey is tentatively scheduled by MHEC for fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------------|-----------------------|----------------------|
| Total Number of Authorized Positions..... | 22,974.76 | 23,326.80 | 23,315.80 |
| Total Number of Contractual Positions..... | 5,660.95 | 5,404.99 | 5,443.85 |
| Salaries, Wages and Fringe Benefits..... | 2,716,583,697 | 2,841,502,135 | 2,949,410,102 |
| Technical and Special Fees..... | 118,139,009 | 118,434,427 | 121,370,407 |
| Operating Expenses..... | <u>1,878,855,067</u> | <u>2,031,739,903</u> | <u>2,069,785,098</u> |
| Beginning Balance (CUF)..... | 822,679,025 | 867,060,179 | 876,012,057 |
| Fund Balance Reversion to the State..... | <u>-4,998,584</u> | | <u>-25,814,997</u> |
| Revised Beginning Balance (CUF)..... | 817,680,441 | 867,060,179 | 850,197,060 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 1,439,598,222 | 1,491,914,314 | 1,528,656,707 |
| State General Funds..... | 981,813,740 | 1,102,212,213 | 1,203,450,214 |
| Higher Education Investment Fund..... | 46,363,160 | 75,274,685 | 50,812,939 |
| Budget Restoration Special Funds..... | 47,657,439 | | |
| Federal Grants and Contracts..... | 132,011,046 | 126,738,199 | 123,729,781 |
| Private Gifts, Grants and Contracts..... | 55,961,355 | 51,761,312 | 53,413,769 |
| State and Local Grants and Contracts..... | 13,142,306 | 13,437,722 | 13,437,722 |
| Sales and Services of Educational Activities..... | 204,692,274 | 221,662,937 | 222,983,554 |
| Sales and Services of Auxiliary Enterprises..... | 581,014,138 | 599,449,592 | 625,262,272 |
| Other Sources..... | 57,582,450 | 75,362,191 | 76,771,845 |
| Transfer (to)/from Fund Balance..... | <u>-49,379,738</u> | <u>-8,951,878</u> | <u>-15,979,436</u> |
| Total Unrestricted Revenue..... | <u>3,510,456,392</u> | <u>3,748,861,287</u> | <u>3,882,539,367</u> |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 704,014,725 | 728,990,696 | 733,923,127 |
| Private Gifts, Grants and Contracts..... | 204,014,447 | 202,880,037 | 204,284,519 |
| State and Local Grants and Contracts..... | 152,990,249 | 163,255,556 | 166,169,499 |
| State Special Funds (Restricted)..... | 7,598,322 | 7,679,195 | 8,044,322 |
| Sales and Services of Educational Activities..... | 131,204,012 | 136,208,367 | 141,754,474 |
| Endowment Income..... | 3,120,759 | 3,223,953 | 3,273,953 |
| Other Sources..... | <u>178,867</u> | <u>577,374</u> | <u>576,346</u> |
| Total Restricted Revenue..... | <u>1,203,121,381</u> | <u>1,242,815,178</u> | <u>1,258,026,240</u> |
| Total Revenue..... | <u>4,713,577,773</u> | <u>4,991,676,465</u> | <u>5,140,565,607</u> |
| Ending Fund Balance (CUF)..... | 867,060,179 | 876,012,057 | 866,176,496 |

UNIVERSITY SYSTEM OF MARYLAND

INSTRUCTION

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

RESEARCH

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

PUBLIC SERVICE

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

ACADEMIC SUPPORT

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

STUDENT SERVICES

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

INSTITUTIONAL SUPPORT

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

OPERATION AND MAINTENANCE OF PLANT

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

AUXILIARY ENTERPRISES

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

SCHOLARSHIPS AND FELLOWSHIPS

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

HOSPITALS

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

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

Objective 1.1 By fiscal year 2012, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------|------------------|-------------------|-------------------|
| Quality: National Ranking – National Institutes of Health total awards to dental schools ¹ | 6 | 3 | 3 | 3 |
| National Ranking – National Institutes of Health total awards to public Schools of Medicine ¹ | 13 | 12 | 12 | 12 |
| National Ranking (<i>US News & World Report</i>) | | | | |
| School of Law (highest ranked specialty) ² | 3 rd | 4 th | 2 nd | 2 nd |
| School of Law (specialty programs ranked in top 10) ² | 3 | 3 | 3 | 3 |
| School of Nursing (M.S. Program) ³ | 11 th | 11 th | 10 th | 10 th |
| School of Nursing (highest ranked specialty) ³ | 3 rd | 3 rd | 3 rd | 3 rd |
| School of Nursing (specialty programs ranked in top 10) ³ | 5 | 5 | 5 | 5 |
| School of Pharmacy ⁴ | 17 th | 17 th | 10 th | 10 th |
| School of Social Work ⁴ | 16 th | 16 th | 16 th | 16 th |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|-----------------|-------------------|-------------------|
| Quality: Number of nationally recognized memberships and awards | 13 | NA ⁵ | 16 | 16 |

¹ Fiscal year 2012 ranking was updated to reflect final actual values. Fiscal year 2013 ranking is an estimate.

² Rankings for Law were updated for 2013 and each previous year.

³ Rankings for nursing MS program and nursing specialties were not updated for 2013. 2011 rankings are used for 2012 and 2013.

⁴ Pharmacy and Social Work program rankings were not updated for 2013. 2012 ranking is used for 2013.

⁵ Data taken from *Center for Measuring University Performance Report* are not available for 2012 (fiscal year 2013).

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

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Quality: Number of scholarly publications and activities per full-time faculty | 7.3 | 7.4 | 7.5 | 7.5 |

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

Objective 2.1 By fiscal year 2012, increase extramural funding for research, service and training projects to \$600 million.

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Output: Grant/contract awards (millions) | \$525 | \$479 | \$463 | \$446 |

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

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Outcome: Number of U.S. patents issued per year | 32 | 25 | 18 | 18 |
| Number of licenses or options executed per year | 21 | 23 | 25 | 28 |
| Cumulative number of active licenses or options | 154 | 153 | 160 | 168 |

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

Objective 3.1 By fiscal year 2012, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 20 percent on average.

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Output: Nursing (MS, DNP and PhD) Graduates | 362 | 339 | 334 | 332 |
| Pharmacy (PharmD) Graduates | 156 | 163 | 153 | 164 |
| Dental (DDS) Graduates | 123 | 127 | 127 | 126 |

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

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Input: Scholarships, grants, and assistantships (millions) | \$23 | \$23 | \$23 | \$23 |

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

| Performance Measures | 2005¹ | 2008 | 2011 | 2014 |
|--|-------------------------|---------------|---------------|------------------|
| | Survey | Survey | Survey | Estimated |
| Outcome: Employment rate of graduates | 97% | 95% | 94% | 95% |
| Quality: Graduates' satisfaction with education (Nursing) | 88% ² | 92% | 84% | 90% |

¹ 2005 survey was previously shown as 2006. 2005 reflects the timeline of the MHEC alumni survey (surveys were carried out in 2005, 2008, and 2011).

² Data value was revised in 2013.

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Campaign giving, annual (millions) | \$87 | \$114 | \$107 | \$96 |
| Endowment, annual (millions) | \$269 | \$291 | \$303 | \$310 |

Objective 4.2 By fiscal year 2012, increase the number of grant applications and the average grant award from Federal and other sources supporting traditional research and technology transfer by 25 percent compared to 2009.

| | 2012 | 2013 | 2014 | 2015 |
|--|-----------|-----------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of grant applications | 2,284 | 2,667 | 2,500 | 2,500 |
| Outcome: Average grant award | \$209,706 | \$197,053 | \$200,000 | \$200,000 |

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

Objective 5.1 By fiscal year 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member, and maintain a level of charity patient care at 2009 levels.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of days in public service per full-time faculty member | 8.5 | 9.3 | 10.0 | 10.0 |
| Days of charity patient care provided by clinical medical faculty | 3,011 | 2,894 | 2,911 | 2,950 |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Annual cost savings as a percentage of actual budget | 2.0% | 2.3% | 3.0% | 3.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|--------|-----------------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Percent of annual IT plan completed | 97% | NA ¹ | 95% | 95% |

USM Core Indicators

| | 2012 | 2013 | 2014 | 2015 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total enrollment (undergraduates) | 731 | 728 | 684 | 647 |
| Percent minority of all undergraduates | 37% | 38% | i | i |
| Percent African-American of all undergraduates | 17% | 15% | i | i |
| Applicants to undergraduate nursing programs | 584 | 741 | 700 | 700 |
| Qualified applicants to undergraduate nursing programs denied admission | 32 | 37 | 30 | 30 |

¹ Data not available

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 4,880.88 | 4,880.88 | 4,880.88 |
| Total Number of Contractual Positions..... | 243.79 | 291.15 | 291.15 |
| Salaries, Wages and Fringe Benefits..... | 689,696,020 | 706,124,224 | 727,780,070 |
| Technical and Special Fees..... | 1,055,322 | 1,078,084 | 1,078,084 |
| Operating Expenses..... | 332,545,814 | 371,387,179 | 364,207,831 |
| Beginning Balance (CUF)..... | 130,983,131 | 139,161,797 | 141,716,923 |
| Fund Balance Reversion to the State..... | -880,018 | | -4,556,894 |
| Revised Beginning Balance (CUF)..... | 130,103,113 | 139,161,797 | 137,160,029 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 117,059,108 | 118,107,254 | 121,427,159 |
| State General Funds..... | 172,171,849 | 190,303,945 | 208,182,884 |
| Higher Education Investment Fund..... | 8,077,310 | 13,008,769 | 8,789,984 |
| Budget Restoration Special Funds..... | 6,122,530 | | |
| Federal Grants and Contracts..... | 54,264,284 | 47,838,805 | 44,838,805 |
| Private Gifts, Grants and Contracts..... | 16,276,091 | 16,569,993 | 15,569,993 |
| State and Local Grants and Contracts..... | 5,328,170 | 5,591,202 | 5,591,202 |
| Sales and Services of Educational Activities..... | 142,377,254 | 156,899,010 | 156,223,932 |
| Sales and Services of Auxiliary Enterprises..... | 28,353,820 | 29,227,792 | 29,346,408 |
| Other Sources..... | 4,826,880 | 6,143,605 | 6,143,605 |
| Transfer (to)/from Fund Balance..... | -9,058,684 | -2,555,126 | -354,414 |
| Total Unrestricted Revenue..... | 545,798,612 | 581,135,249 | 595,759,558 |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 185,080,902 | 192,892,342 | 186,632,418 |
| Private Gifts, Grants and Contracts..... | 100,711,658 | 104,630,398 | 104,630,398 |
| State and Local Grants and Contracts..... | 57,454,238 | 60,531,178 | 61,097,184 |
| Sales and Services of Educational Activities..... | 131,204,012 | 136,208,367 | 141,754,474 |
| Endowment Income..... | 3,047,734 | 3,191,953 | 3,191,953 |
| Total Restricted Revenue..... | 477,498,544 | 497,454,238 | 497,306,427 |
| Total Revenue..... | 1,023,297,156 | 1,078,589,487 | 1,093,065,985 |
| Ending Balance (CUF)..... | 139,161,797 | 141,716,923 | 137,514,443 |

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Mandatory Tuition and Fees (\$): | | | | |
| Residents: Full-Time (per year) | | | | |
| Dentistry (D.D.S.)..... | 26,544 | 28,023 | 29,327 | 31,027 |
| Dentistry (Postgraduate)..... | 24,635 | 26,001 | 27,212 | 28,782 |
| Law (day)..... | 25,405 | 26,093 | 27,174 | 28,657 |
| Law (evening)..... | 19,440 | 19,958 | 20,791 | 22,000 |
| Medicine (M.D.)..... | 28,307 | 29,883 | 31,355 | 32,835 |
| Medicine—Genetic Counseling | 15,448 | 15,989 | 16,629 | 17,373 |
| Allied Health (Med/Res Tech Certificate)..... | 11,970 | 12,470 | 13,072 | 13,638 |
| Pharmacy (Pharm-D)..... | 19,481 | 20,353 | 21,346 | 22,514 |
| Social Work (Masters) | 12,309 | 12,929 | 13,448 | 14,030 |
| Undergraduate: | | | | |
| Allied Health (Med/Res Tech)..... | 8,290 | 8,487 | 8,742 | 9,004 |
| Dental Hygiene | 6,228 | 6,371 | 6,562 | 6,759 |
| Nursing..... | 8,966 | 9,173 | 9,448 | 9,731 |
| Residents: Part-Time (per credit) | | | | |
| Graduate-Masters..... | 527 | 551 | 572 | 600 |
| Graduate-PhD | 440 | 459 | 476 | 489 |
| Law | 749 | 769 | 1,099 | 1,161 |
| Allied Health (Graduate Med/Res Tech)..... | 530 | 554 | 580 | 614 |
| Physical Therapy (Doctorate)..... | 469 | 498 | 517 | 543 |
| Public Health-Masters | 618 | 646 | 671 | 705 |
| Undergraduate | | | | |
| Dental Hygiene | 319 | 329 | 338 | 348 |
| Allied Health (Med/Res Tech)..... | 319 | 328 | 338 | 348 |
| Nursing..... | 319 | 328 | 338 | 348 |
| Nursing-Masters CNL | 517 | 540 | 561 | 589 |
| Nursing-Masters Other | 557 | 582 | 604 | 635 |
| Nursing-PhD | 575 | 601 | 624 | 656 |
| Nursing-Doctor of Nursing Practice..... | 575 | 601 | 624 | 656 |
| Pharm D..... | 696 | 728 | 763 | 802 |
| Non-Residents: Full-Time (per year) | | | | |
| Dentistry (D.D.S.)..... | 55,979 | 59,224 | 60,204 | 61,157 |
| Dentistry (Postgraduate)..... | 44,095 | 46,629 | 47,411 | 48,161 |
| Law (day)..... | 36,684 | 37,710 | 39,256 | 41,464 |
| Law (evening)..... | 27,899 | 28,671 | 29,852 | 31,604 |
| Medicine (M.D.)..... | 50,617 | 53,532 | 56,186 | 58,907 |
| Medicine—Genetic Counseling | 24,515 | 25,419 | 26,436 | 27,671 |
| Allied Health (Med/Res Tech Certificate)..... | 22,825 | 23,867 | 25,039 | 26,203 |
| Pharmacy (Pharm-D)..... | 34,433 | 36,052 | 37,154 | 38,574 |
| Social Work (Masters) | 24,965 | 26,345 | 27,401 | 28,680 |
| Undergraduate: | | | | |
| Allied Health (Med/Res Tech)..... | 20,188 | 21,105 | 21,950 | 22,963 |
| Dental Hygiene | 22,568 | 23,816 | 24,751 | 25,901 |
| Nursing..... | 27,426 | 28,687 | 29,821 | 31,210 |

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UMB

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Non-Residents: Part-Time (per credit) | | | | |
| Graduate-Masters..... | 946 | 991 | 1,030 | 1,081 |
| Graduate-PhD | 773 | 809 | 840 | 862 |
| Law | 1,225 | 1,259 | 1,603 | 1,696 |
| Allied Health (Graduate Med/Res Tech)..... | 933 | 977 | 1,025 | 1,081 |
| Physical Therapy (Doctorate)..... | 826 | 865 | 899 | 944 |
| Public Health-Masters | 949 | 994 | 1,033 | 1,085 |
| Undergraduate | | | | |
| Dental Hygiene..... | 665 | 697 | 725 | 762 |
| Allied Health (Med/Res Tech)..... | 665 | 697 | 725 | 762 |
| Nursing..... | 665 | 697 | 725 | 762 |
| Nursing-Masters CNL | 997 | 1,044 | 1,085 | 1,140 |
| Nursing-Masters Other | 1,025 | 1,074 | 1,116 | 1,172 |
| Nursing-PhD | 1,025 | 1,074 | 1,116 | 1,172 |
| Nursing-Doctor of Nursing Practice | 1,025 | 1,074 | 1,116 | 1,172 |
| Pharm D..... | 1,119 | 1,172 | 1,207 | 1,268 |
| Room Charge (1-BR Apt. per month)* | 1,052 | 1,052 | 1,101 | 1,101 |
| State Appropriation per FTES | 28,450 | 28,593 | 31,993 | 34,677 |
| State % Non-Auxiliary, Unrestricted..... | 38 | 36 | 37 | 38 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

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

UNIVERSITY SYSTEM OF MARYLAND

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Total Full-Time Student Headcount | 6,395 | 6,368 | 6,200 | 6,089 |
| % Resident..... | 74 | 74 | 74 | 73 |
| % Undergraduate | 11 | 11 | 11 | 11 |
| % Financial Aid..... | 82 | 82 | 82 | 82 |
| % Other Race | 36 | 36 | 36 | 36 |
| % Full Time..... | 79 | 80 | 80 | 81 |
| Full-Time Teaching Faculty Headcount..... | 564 | 567 | 552 | 552 |
| % Tenured..... | 67 | 69 | 69 | 69 |
| % Terminal Degree | 88 | 88 | 88 | 88 |
| Total Credit Hours..... | 166,237 | 166,595 | 162,093 | 159,584 |
| % Undergraduate | 12 | 12 | 11 | 11 |
| Full-Time Equivalent (FTE) Students | 6,504 | 6,518 | 6,355 | 6,257 |
| Full-Time Equivalent (FTE) Faculty | 754 | 728 | 712 | 712 |
| % Part-Time..... | 5.7 | 4.9 | 5.5 | 5.5 |
| FTE Student/FTE Faculty Ratio | 8.6 | 9.0 | 8.9 | 8.8 |
| Research Grant Awards Received | 2,088 | 2,112 | 2,112 | 2,112 |
| Dollar Value (millions) | 529 | 480 | 480 | 480 |
| Number Campus Buildings | 75 | 68 | 68 | 68 |
| Gross Square Feet Total..... | 6,794,248 | 6,475,994 | 6,475,994 | 6,475,994 |
| % Non-Auxiliary | 39 | 62 | 62 | 62 |

Degree Information (Academic Year 2012-2013):

Total Number Programs: 48
 Total Awarded: 2,021
 % Bachelor: 17 *
 % Master: 39 *
 % Doctorate: 4 *
 % Professional: 40 *

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Doctorate | Professional | Total |
|---------------|-----------------|---------------|------------------|---------------------|--------------|
| Dentistry | 38 | 26 | 1 | 127 | 192 |
| Law | | 4 | | 285 | 289 |
| Medicine | | 75 | 48 | 158 | 281 |
| Nursing | 275 | 308 | 14 | 17 | 614 |
| Pharmacy | | | 10 | 163 | 173 |
| Social Work | | 378 | 8 | | 386 |
| Allied Health | 24 | 4 | | 58 | 86 |

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

UNIVERSITY SYSTEM OF MARYLAND

R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1,240.63 | 1,193.68 | 1,193.68 |
| Number of Contractual Positions..... | 69.13 | 79.89 | 79.89 |
| 01 Salaries, Wages and Fringe Benefits | 169,886,442 | 175,537,155 | 177,599,986 |
| 02 Technical and Special Fees..... | 774,548 | 780,500 | 780,500 |
| 03 Communication..... | 1,591,051 | 1,691,999 | 1,691,999 |
| 04 Travel..... | 2,214,821 | 2,097,358 | 2,097,358 |
| 06 Fuel and Utilities..... | 123 | | |
| 07 Motor Vehicle Operation and Maintenance | 51,583 | 55,178 | 55,178 |
| 08 Contractual Services..... | 30,916,228 | 30,886,059 | 30,438,118 |
| 09 Supplies and Materials | 5,948,421 | 6,282,422 | 6,282,422 |
| 10 Equipment—Replacement..... | 127,489 | 127,759 | 127,759 |
| 11 Equipment—Additional..... | 937,675 | 851,479 | 851,479 |
| 12 Grants, Subsidies and Contributions..... | 2,991,440 | 2,930,439 | 2,930,439 |
| 13 Fixed Charges..... | 1,689,628 | 1,668,349 | 1,671,948 |
| Total Operating Expenses..... | 46,468,459 | 46,591,042 | 46,146,700 |
| Total Expenditure | 217,129,449 | 222,908,697 | 224,527,186 |
| Unrestricted Fund Expenditure..... | 192,429,030 | 196,875,677 | 197,814,165 |
| Restricted Fund Expenditure | 24,700,419 | 26,033,020 | 26,713,021 |
| Total Expenditure | 217,129,449 | 222,908,697 | 224,527,186 |

R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1,504.55 | 1,485.67 | 1,485.67 |
| Number of Contractual Positions..... | 115.74 | 129.48 | 129.48 |
| 01 Salaries, Wages and Fringe Benefits | 209,595,135 | 207,152,806 | 214,670,781 |
| 02 Technical and Special Fees..... | 221,837 | 230,121 | 230,121 |
| 03 Communication..... | 1,548,231 | 1,599,805 | 1,599,805 |
| 04 Travel..... | 6,465,028 | 6,814,456 | 6,814,456 |
| 06 Fuel and Utilities..... | 567,155 | 537,314 | 537,314 |
| 07 Motor Vehicle Operation and Maintenance | 435,866 | 453,336 | 453,336 |
| 08 Contractual Services..... | 124,668,772 | 138,938,614 | 129,623,126 |
| 09 Supplies and Materials | 29,947,161 | 32,627,701 | 29,624,802 |
| 10 Equipment—Replacement..... | 460,439 | 491,089 | 491,089 |
| 11 Equipment—Additional..... | 7,052,879 | 7,120,757 | 7,120,757 |
| 12 Grants, Subsidies and Contributions..... | 2,432,579 | 2,015,941 | 2,015,941 |
| 13 Fixed Charges..... | 3,607,119 | 3,388,374 | 3,388,374 |
| 14 Land and Structures..... | | 10,000,000 | 10,000,000 |
| Total Operating Expenses..... | 177,185,229 | 203,987,387 | 191,669,000 |
| Total Expenditure | 387,002,201 | 411,370,314 | 406,569,902 |
| Unrestricted Fund Expenditure..... | 84,346,049 | 96,305,403 | 97,737,963 |
| Restricted Fund Expenditure | 302,656,152 | 315,064,911 | 308,831,939 |
| Total Expenditure | 387,002,201 | 411,370,314 | 406,569,902 |

UNIVERSITY SYSTEM OF MARYLAND

R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 80.27 | 73.56 | 73.56 |
| Number of Contractual Positions..... | 1.61 | 2.65 | 2.65 |
| 01 Salaries, Wages and Fringe Benefits | 8,546,560 | 8,431,124 | 8,770,927 |
| 03 Communication..... | 54,416 | 56,448 | 56,448 |
| 04 Travel..... | 15,591 | 16,870 | 16,870 |
| 08 Contractual Services..... | 133,123 | 615,623 | 637,549 |
| 09 Supplies and Materials..... | 58,491 | 63,264 | 63,264 |
| 12 Grants, Subsidies and Contributions..... | 761,053 | 760,835 | 760,835 |
| 13 Fixed Charges..... | 775 | 801 | 801 |
| Total Operating Expenses..... | 1,023,449 | 1,513,841 | 1,535,767 |
| Total Expenditure..... | 9,570,009 | 9,944,965 | 10,306,694 |
| Unrestricted Fund Expenditure..... | 3,471,538 | 3,489,450 | 3,614,435 |
| Restricted Fund Expenditure..... | 6,098,471 | 6,455,515 | 6,692,259 |
| Total Expenditure..... | 9,570,009 | 9,944,965 | 10,306,694 |

R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 467.24 | 475.48 | 475.48 |
| Number of Contractual Positions..... | 19.73 | 26.47 | 26.47 |
| 01 Salaries, Wages and Fringe Benefits | 47,710,029 | 51,360,100 | 53,576,448 |
| 02 Technical and Special Fees..... | 11,500 | 11,210 | 11,210 |
| 03 Communication..... | 602,312 | 604,526 | 604,526 |
| 04 Travel..... | 394,331 | 383,908 | 383,908 |
| 07 Motor Vehicle Operation and Maintenance | 606 | | |
| 08 Contractual Services..... | -179,382 | -162,630 | -61,263 |
| 09 Supplies and Materials..... | 26,546 | 26,925 | 26,925 |
| 10 Equipment—Replacement..... | 382,999 | 379,760 | 379,760 |
| 11 Equipment—Additional..... | 3,044,219 | 2,838,978 | 2,838,978 |
| 12 Grants, Subsidies and Contributions..... | 164,696 | 175,061 | 175,061 |
| 13 Fixed Charges..... | 599,590 | 603,415 | 603,415 |
| Total Operating Expenses..... | 5,035,917 | 4,849,943 | 4,951,310 |
| Total Expenditure..... | 52,757,446 | 56,221,253 | 58,538,968 |
| Unrestricted Fund Expenditure..... | 47,169,037 | 50,558,090 | 52,875,805 |
| Restricted Fund Expenditure..... | 5,588,409 | 5,663,163 | 5,663,163 |
| Total Expenditure..... | 52,757,446 | 56,221,253 | 58,538,968 |

UNIVERSITY SYSTEM OF MARYLAND

R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 40.10 | 39.29 | 39.29 |
| Number of Contractual Positions..... | 4.13 | 1.81 | 1.81 |
| 01 Salaries, Wages and Fringe Benefits..... | 3,256,612 | 3,367,932 | 3,506,815 |
| 02 Technical and Special Fees..... | 750 | 815 | 815 |
| 03 Communication..... | 32,990 | 46,913 | 46,913 |
| 04 Travel..... | 35,459 | 36,047 | 36,047 |
| 08 Contractual Services..... | 526,311 | 195,339 | 195,339 |
| 09 Supplies and Materials..... | 92,092 | 96,226 | 96,226 |
| 12 Grants, Subsidies and Contributions..... | 60,085 | 60,066 | 60,066 |
| 13 Fixed Charges..... | 88,441 | 82,538 | 82,538 |
| Total Operating Expenses..... | 835,378 | 517,129 | 517,129 |
| Total Expenditure..... | 4,092,740 | 3,885,876 | 4,024,759 |
| Unrestricted Fund Expenditure..... | 4,092,740 | 3,885,876 | 4,024,759 |

R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 582.84 | 616.20 | 616.20 |
| Number of Contractual Positions..... | 12.71 | 24.79 | 24.79 |
| 01 Salaries, Wages and Fringe Benefits..... | 59,221,213 | 63,897,102 | 66,169,112 |
| 02 Technical and Special Fees..... | 6,749 | 12,000 | 12,000 |
| 03 Communication..... | 1,934,154 | 2,085,738 | 2,085,760 |
| 04 Travel..... | 252,790 | 254,682 | 254,682 |
| 07 Motor Vehicle Operation and Maintenance..... | 171,167 | 246,724 | 246,394 |
| 08 Contractual Services..... | 3,674,918 | 6,986,702 | 6,872,408 |
| 09 Supplies and Materials..... | -1,680,041 | -744,836 | -744,836 |
| 10 Equipment—Replacement..... | 24,540 | 68,000 | 68,000 |
| 11 Equipment—Additional..... | | 19,543 | 19,543 |
| 12 Grants, Subsidies and Contributions..... | 187,812 | 210,220 | 210,220 |
| 13 Fixed Charges..... | 2,344,368 | 2,555,433 | 2,577,889 |
| Total Operating Expenses..... | 6,909,708 | 11,682,206 | 11,590,060 |
| Total Expenditure..... | 66,137,670 | 75,591,308 | 77,771,172 |
| Unrestricted Fund Expenditure..... | 66,137,670 | 75,591,308 | 77,771,172 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 357.50 | 374.23 | 374.23 |
| Number of Contractual Positions..... | 2.62 | 7.99 | 7.99 |
| 01 Salaries, Wages and Fringe Benefits | 22,096,691 | 22,009,458 | 22,829,513 |
| 03 Communication..... | 281,704 | 302,795 | 302,795 |
| 04 Travel..... | 70,216 | 73,735 | 73,735 |
| 06 Fuel and Utilities..... | 15,030,892 | 16,459,983 | 16,459,983 |
| 07 Motor Vehicle Operation and Maintenance | 8,286 | 16,287 | 16,287 |
| 08 Contractual Services..... | 12,911,595 | 10,049,032 | 10,060,421 |
| 09 Supplies and Materials..... | 2,509,024 | 2,771,623 | 2,771,623 |
| 10 Equipment—Replacement..... | 17,197 | 17,197 | 17,197 |
| 11 Equipment—Additional..... | 9,403 | 488,001 | 488,001 |
| 12 Grants, Subsidies and Contributions..... | 80,976 | 83,342 | 83,342 |
| 13 Fixed Charges..... | 11,827,243 | 11,823,558 | 12,272,151 |
| 14 Land and Structures..... | 3,262,474 | 5,125,661 | 8,125,661 |
| Total Operating Expenses..... | 45,991,813 | 47,211,214 | 50,671,196 |
| Total Expenditure..... | 68,088,504 | 69,220,672 | 73,500,709 |
| Unrestricted Fund Expenditure..... | 68,088,504 | 69,220,672 | 73,500,709 |

R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 63.25 | 66.82 | 66.82 |
| Number of Contractual Positions..... | 15.14 | 13.06 | 13.06 |
| 01 Salaries, Wages and Fringe Benefits | 5,561,214 | 5,706,652 | 5,785,813 |
| 02 Technical and Special Fees..... | 34,688 | 37,938 | 37,938 |
| 03 Communication..... | 179,600 | 197,535 | 197,535 |
| 04 Travel..... | 42,267 | 38,860 | 38,860 |
| 06 Fuel and Utilities..... | 1,109,043 | 1,001,500 | 1,001,500 |
| 07 Motor Vehicle Operation and Maintenance | 1,184,606 | 1,325,134 | 1,325,134 |
| 08 Contractual Services..... | 8,510,380 | 8,917,650 | 8,957,105 |
| 09 Supplies and Materials..... | 2,340,446 | 2,458,636 | 2,458,636 |
| 10 Equipment—Replacement..... | 261,195 | 202,602 | 202,602 |
| 11 Equipment—Additional..... | 68,867 | 72,500 | 72,500 |
| 12 Grants, Subsidies and Contributions..... | 14,707 | 14,400 | 14,400 |
| 13 Fixed Charges..... | 8,519,287 | 8,350,194 | 8,350,194 |
| Total Operating Expenses..... | 22,230,398 | 22,579,011 | 22,618,466 |
| Total Expenditure..... | 27,826,300 | 28,323,601 | 28,442,217 |
| Unrestricted Fund Expenditure..... | 27,826,300 | 28,323,601 | 28,442,217 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 17,569,965 | 18,885,618 | 20,548,316 |
| Total Operating Expenses..... | <u>17,569,965</u> | <u>18,885,618</u> | <u>20,548,316</u> |
| Total Expenditure..... | <u>17,569,965</u> | <u>18,885,618</u> | <u>20,548,316</u> |
| Unrestricted Fund Expenditure..... | 10,719,335 | 11,684,047 | 13,346,745 |
| Restricted Fund Expenditure..... | <u>6,850,630</u> | <u>7,201,571</u> | <u>7,201,571</u> |
| Total Expenditure..... | <u>17,569,965</u> | <u>18,885,618</u> | <u>20,548,316</u> |

R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|--------------------|-----------------------|--------------------|
| Number of Authorized Positions..... | 544.50 | 555.95 | 555.95 |
| Number of Contractual Positions..... | <u>2.98</u> | <u>5.01</u> | <u>5.01</u> |
| 01 Salaries, Wages and Fringe Benefits..... | <u>163,822,124</u> | <u>168,661,895</u> | <u>174,870,675</u> |
| 02 Technical and Special Fees..... | <u>5,250</u> | <u>5,500</u> | <u>5,500</u> |
| 03 Communication..... | 57,692 | 62,765 | 62,765 |
| 04 Travel..... | 50,760 | 55,338 | 55,338 |
| 08 Contractual Services..... | 7,352,919 | 11,514,141 | 11,904,240 |
| 09 Supplies and Materials..... | 669,637 | 736,235 | 736,235 |
| 12 Grants, Subsidies and Contributions..... | -106 | 15,325 | 15,325 |
| 13 Fixed Charges..... | <u>1,164,596</u> | <u>1,185,984</u> | <u>1,185,984</u> |
| Total Operating Expenses..... | <u>9,295,498</u> | <u>13,569,788</u> | <u>13,959,887</u> |
| Total Expenditure..... | <u>173,122,872</u> | <u>182,237,183</u> | <u>188,836,062</u> |
| Unrestricted Fund Expenditure..... | 41,518,409 | 45,201,125 | 46,631,588 |
| Restricted Fund Expenditure..... | <u>131,604,463</u> | <u>137,036,058</u> | <u>142,204,474</u> |
| Total Expenditure..... | <u>173,122,872</u> | <u>182,237,183</u> | <u>188,836,062</u> |

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00 UNIVERSITY OF MARYLAND, COLLEGE PARK

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level | 63 | 57 | 58 | 59 |

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

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Output: Total R&D expenditures, as reported by NSF (millions) | \$468 | \$465 | \$470 | \$470 |

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

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures | | | | |
| Quality: Number of faculty receiving prestigious awards and recognition | 70 | 74 | 75 | 76 |

UNIVERSITY SYSTEM OF MARYLAND

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

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

Objective 2.1 Increase percentage of full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering to 82 percent by 2014.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Degree recipients who participated in enrichment programs ¹ | 85% | 85% | 86% | 87% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|-----------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Average credits earned by degree recipients through non-traditional options | 27 ² | 28 | 30 | 30 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percentage point difference in graduation rates between: | | | | |
| African-American students and all students | 9 | 8 | 7 | 7 |
| Hispanic students and all students | 10 | 3 | 7 | 7 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percentage of minority undergraduate students enrolled in UM ³ | 38% | 38% | 38% | 38% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year freshman retention rate: all students | 94.5% | 93.9% | 95.0% | 95.0% |
| All minority students | 94.6% | 94.8% | 95.0% | 95.0% |
| All African-American students | 93.9% | 94.9% | 94.0% | 94.0% |
| All Hispanic students | 93.9% | 92.8% | 94.0% | 94.0% |
| All Asian-American students | 96.4% | 96.7% | 96.0% | 96.0% |

¹ Reflects percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus. The list of special undergraduate experiences included in the measure fluctuates from year to year as old programs are terminated and new programs are added. As noted in the Operational Definitions document, the University continues to improve the institutional recording processes that track special experiences, thus previous years' data have been modified as a result of those improvements.

² Adjusted from last year

³ As of Fall 2010 (fiscal year 2011) minority enrollment percentages reflect the new federal race/ethnicity reporting guidelines; as a result, data for years prior to Fall 2010 (fiscal year 2011) are not available.

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

| | 2012 | 2013 | 2014 | 2015 |
|---|--------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: First-time freshman six-year graduation rate: all students | 81.9% ¹ | 82.0% | 83.0% | 83.0% |
| All minority students | 77.4% | 80.4% | 80.0% | 80.0% |
| All African-American students | 73.4% ¹ | 74.1% | 76.0% | 76.0% |
| All Hispanic students | 72.0% | 79.0% | 76.0% | 76.0% |
| All Asian-American students | 84.0% | 86.1% | 87.0% | 87.0% |

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

Objective 3.1 Annual giving to the University from all sources will increase to over \$150 million by 2014.

| | 2012 | 2013 | 2014 | 2015 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Total annual giving from all sources (millions) ² | \$122 | \$114 | \$115 | \$140 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Total number of annual alumni donors ³ | 19,999 | 17,940 | 19,140 | 21,000 |

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

Objective 4.1 The cumulative number of license agreements executed with Maryland companies will increase to 70 by 2014.

| | 2012 | 2013 | 2014 | 2015 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of license agreements executed with Maryland companies (cumulative) ⁴ | 55 | 63 | 67 | 70 |

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

Objective 5.1 The percentage of UMCP alumni employed in Maryland one year after graduation will increase to 43 percent by 2014.

| | 2005 | 2008 | 2011 | 2014 |
|--|--------|--------|--------|-----------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Percentage of UMCP graduates employed in Maryland one year after graduation ⁵ | 45% | 41% | 41% | 43% |
| Percentage of UMCP alumni employed full - or part-time one year after graduation ⁵ | 85% | 82% | 80% | 80% |

¹ Adjusted from last year.

² Following conclusion of the \$1 billion campaign, we are experiencing some donor “fatigue” and a temporary lull in results. In addition, a new vice president will need time to rebuild a staff that, due to budget constraints, is down 25 percent in frontline fundraisers.

³ Historically, performance reporting included Alumni Association memberships in donor counts. As of 2013, reporting changed to align with Voluntary Support of Education/Council for Aid to Education (VSE/CAE) standards used by the University of Maryland System office.

⁴ This trend line has been updated since the last submission to reflect more accurate numbers. The Office of Technology Commercialization was audited in 2009/2010; one of the recommendations of the audit was to go back to the licensees and see if they were still using the licensed technology, and if they were going to make a product with that technology. As part of that ongoing process, a number of license agreements have been terminated (either they are no longer using the technology or were not meeting the milestones set).

⁵ Refers to baccalaureate recipients only. Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation, indicated that they were employed full or part-time, and were working in Maryland. The 2011 Survey reports on students who graduated in fiscal year 2010.

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

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Outcome: Number of UM baccalaureate-level STEM field graduates | 3,863 | 4,004 | 4,000 | 4,000 |

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

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Outcome: Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree) ¹ | 393 | 357 | 370 | 400 |

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

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

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

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

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

² Data are based upon graduates who completed the Maryland Higher Education Commission (MHEC) Follow-Up Survey one year after graduation. Thus, the 2011 Survey reports on students who graduated in fiscal year 2010; the 2008 Survey reports on students who graduated in fiscal year 2007, etc. Data reflect only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their educational preparation for employment as excellent, good, or adequate/fair on a UMCP alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

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

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------------|-----------------------|----------------------|
| Total Number of Authorized Positions..... | 8,607.18 | 8,749.64 | 8,749.64 |
| Total Number of Contractual Positions..... | <u>1,546.14</u> | <u>1,224.60</u> | <u>1,233.13</u> |
| Salaries, Wages and Fringe Benefits..... | 1,068,651,075 | 1,121,922,978 | 1,170,745,648 |
| Technical and Special Fees..... | 6,883,359 | 6,291,037 | 6,291,037 |
| Operating Expenses..... | <u>641,192,445</u> | <u>686,683,560</u> | <u>707,321,408</u> |
| Beginning Balance (CUF)..... | 378,012,073 | 405,841,660 | 401,830,383 |
| Fund Balance Reversion to the State..... | -1,970,303 | | -10,157,328 |
| Revised Beginning Balance (CUF)..... | <u>376,041,770</u> | <u>405,841,660</u> | <u>391,673,055</u> |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 476,418,718 | 488,480,692 | 503,412,686 |
| State General Funds..... | 377,577,359 | 426,081,952 | 464,609,689 |
| Higher Education Investment Fund..... | 18,075,774 | 29,077,441 | 19,617,146 |
| Budget Restoration Special Funds..... | 20,884,216 | | |
| Federal Grants and Contracts..... | 65,159,678 | 64,925,007 | 64,925,007 |
| Private Gifts, Grants and Contracts..... | 34,978,054 | 29,417,534 | 32,844,991 |
| State and Local Grants and Contracts..... | 3,503,125 | 3,393,237 | 3,393,237 |
| Sales and Services of Educational Activities..... | 40,867,719 | 39,760,630 | 41,900,703 |
| Sales and Services of Auxiliary Enterprises..... | 240,225,551 | 243,018,974 | 256,766,502 |
| Other Sources..... | 49,778,721 | 51,589,645 | 52,225,933 |
| Transfer (to)/from Fund Balance..... | -29,799,890 | 4,011,277 | |
| Total Unrestricted Revenue..... | <u>1,297,669,025</u> | <u>1,379,756,389</u> | <u>1,439,695,894</u> |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 311,552,047 | 321,135,466 | 328,288,230 |
| Private Gifts, Grants and Contracts..... | 59,003,664 | 60,696,407 | 62,048,320 |
| State and Local Grants and Contracts..... | 40,903,821 | 45,630,118 | 46,281,327 |
| State Special Funds (Restricted)..... | <u>7,598,322</u> | <u>7,679,195</u> | <u>8,044,322</u> |
| Total Restricted Revenue..... | <u>419,057,854</u> | <u>435,141,186</u> | <u>444,662,199</u> |
| Total Revenue..... | <u>1,716,726,879</u> | <u>1,814,897,575</u> | <u>1,884,358,093</u> |
| Ending Balance (CUF)..... | 405,841,660 | 401,830,383 | 391,673,055 |

UNIVERSITY SYSTEM OF MARYLAND

R30B22.00

Institutional Profile: UMCP

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 8,655 | 8,908 | 9,161 | 9,416 |
| Non-Resident (per year)..... | 26,026 | 27,287 | 28,347 | 29,709 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 290 | 299 | 308 | 317 |
| Non-Resident (per credit)..... | 1,014 | 1,065 | 1,108 | 1,163 |
| Mandatory Fees (year)..... | 779 | 799 | 817 | 837 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 525 | 551 | 573 | 602 |
| Non-Resident (per credit)..... | 1,131 | 1,188 | 1,236 | 1,298 |
| Mandatory Fees (year)..... | 773 | 788 | 805 | 825 |
| Room Charge (double)*..... | 5,793 | 5,918 | 6,153 | |
| Board Charge (18 meals)..... | 3,885 | 3,975 | 4,127 | |
| State Appropriation per FTES**..... | 10,845 | 10,805 | 11,790 | 12,485 |
| State % Non-Auxiliary, Unrestricted Funds..... | 40 | 39 | 40 | 41 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

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

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

UNIVERSITY SYSTEM OF MARYLAND

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount..... | 36,868 | 36,586 | 36,820 | 36,820 |
| % Resident..... | 64 | 64 | 64 | 64 |
| % Undergraduate..... | 72 | 72 | 72 | 72 |
| % Financial Aid..... | 63 | 62 | 62 | 62 |
| % Other Race..... | 38 | 39 | 39 | 39 |
| % Full Time..... | 86 | 86 | 86 | 86 |
| Full-Time Teaching Faculty Headcount..... | 1,668 | 1,677 | 1,677 | 1,677 |
| % Tenured..... | 64 | 64 | 64 | 64 |
| % Terminal Degree..... | 93 | 92 | 92 | 92 |
| Total Credit Hours..... | 890,321 | 885,853 | 892,493 | 892,493 |
| % Undergraduate..... | 84 | 84 | 84 | 84 |
| Full-Time Equivalent (FTE) Students..... | 31,483 | 31,331 | 31,550 | 31,550 |
| Full-Time Equivalent (FTE) Faculty..... | 2,758 | 2,722 | 2,755 | 2,755 |
| % Part-Time..... | 5.3 | 4.6 | 3.7 | 4.0 |
| FTE Student/FTE Faculty Ratio..... | 11 | 12 | 11 | 11 |
| Research Grants Received..... | 5,285 | 4,827 | 4,827 | 4,827 |
| Dollar Value (millions)..... | 502 | 457 | 457 | 457 |
| Number Campus Buildings..... | 267 | 263 | 253 | 253 |
| Gross Square Feet Total (millions)..... | 13.7 | 13.7 | 14.0 | 14.0 |
| % Non-Auxiliary..... | 56 | 56 | 56 | 56 |

Degree Information (Academic Year 2012-2013):

Total Number Programs: 275
 Total Awarded: 10,576
 % Bachelor: 68
 % Master: 25
 % Doctorate: 7

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Doctorate | Total |
|----------------------------------|-----------------|---------------|------------------|--------------|
| Social Sciences | 1,450 | 246 | 82 | 1,778 |
| Engineering | 832 | 522 | 130 | 1,484 |
| Biological Sciences | 686 | 42 | 63 | 791 |
| Business Management | 982 | 811 | 26 | 1,819 |
| Education | 609 | 296 | 111 | 1,016 |
| Computer and Information Science | 275 | 71 | 29 | 375 |
| Communication and Journalism | 456 | 135 | 23 | 614 |
| Letters | 321 | 32 | 25 | 378 |
| Fine and Applied Art | 222 | 66 | 33 | 321 |
| Psychology | 329 | 23 | 15 | 367 |

UNIVERSITY SYSTEM OF MARYLAND

R30B22.01 INSTRUCTION—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 2,265.32 | 2,320.32 | 2,321.07 |
| Number of Contractual Positions..... | 318.93 | 261.66 | 261.66 |
| 01 Salaries, Wages and Fringe Benefits..... | 370,908,104 | 376,762,009 | 395,019,706 |
| 02 Technical and Special Fees..... | 1,535,788 | 1,222,572 | 1,222,572 |
| 03 Communication..... | 3,304,974 | 1,292,120 | 1,292,120 |
| 04 Travel..... | 9,262,795 | 6,238,980 | 6,238,980 |
| 06 Fuel and Utilities..... | 3,054 | 1,500 | 1,500 |
| 07 Motor Vehicle Operation and Maintenance | 52,378 | 5,075 | 5,075 |
| 08 Contractual Services..... | 19,580,961 | 54,018,067 | 53,736,070 |
| 09 Supplies and Materials | 6,733,204 | 7,250,895 | 7,498,035 |
| 11 Equipment—Additional..... | 1,032,259 | 1,475,759 | 1,475,759 |
| 12 Grants, Subsidies and Contributions..... | 14,247,899 | 14,215,075 | 17,925,609 |
| 13 Fixed Charges..... | 880,562 | 1,884,568 | 1,884,568 |
| 14 Land and Structures..... | 3,483,842 | 398,395 | 398,395 |
| Total Operating Expenses..... | 58,581,928 | 86,780,434 | 90,456,111 |
| Total Expenditure..... | 431,025,820 | 464,765,015 | 486,698,389 |
| Unrestricted Fund Expenditure..... | 414,732,432 | 449,367,047 | 471,004,106 |
| Restricted Fund Expenditure..... | 16,293,388 | 15,397,968 | 15,694,283 |
| Total Expenditure..... | 431,025,820 | 464,765,015 | 486,698,389 |

R30B22.02 RESEARCH—UNIVERSITY OF MARYLAND, COLLEGE PARK

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1,761.43 | 1,761.43 | 1,761.43 |
| Number of Contractual Positions..... | 465.16 | 402.50 | 402.50 |
| 01 Salaries, Wages and Fringe Benefits..... | 263,140,098 | 264,982,816 | 275,921,004 |
| 02 Technical and Special Fees..... | 2,825,372 | 3,035,572 | 3,035,572 |
| 03 Communication..... | 2,250,758 | 1,292,637 | 1,292,637 |
| 04 Travel..... | 15,347,365 | 13,772,625 | 13,772,625 |
| 06 Fuel and Utilities..... | 354,372 | 249,688 | 249,688 |
| 07 Motor Vehicle Operation and Maintenance | 527,550 | 296,897 | 296,897 |
| 08 Contractual Services..... | 78,974,520 | 103,997,071 | 104,290,648 |
| 09 Supplies and Materials | 21,988,341 | 18,822,777 | 18,822,777 |
| 11 Equipment—Additional..... | 14,645,170 | 13,954,884 | 13,954,884 |
| 12 Grants, Subsidies and Contributions..... | 3,192,817 | 4,117,363 | 4,317,363 |
| 13 Fixed Charges..... | 6,346,241 | 14,819,774 | 14,819,774 |
| 14 Land and Structures..... | 1,802,483 | 228,013 | 228,013 |
| Total Operating Expenses..... | 145,429,617 | 171,551,729 | 172,045,306 |
| Total Expenditure..... | 411,395,087 | 439,570,117 | 451,001,882 |
| Unrestricted Fund Expenditure..... | 108,950,477 | 122,385,366 | 125,502,439 |
| Restricted Fund Expenditure..... | 302,444,610 | 317,184,751 | 325,499,443 |
| Total Expenditure..... | 411,395,087 | 439,570,117 | 451,001,882 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 577.23 | 577.23 | 577.23 |
| Number of Contractual Positions..... | 148.54 | 132.74 | 132.74 |
| 01 Salaries, Wages and Fringe Benefits | 58,649,657 | 60,247,353 | 62,507,762 |
| 02 Technical and Special Fees..... | 1,497,002 | 1,326,847 | 1,326,847 |
| 03 Communication..... | 3,121,691 | 2,686,512 | 2,686,512 |
| 04 Travel..... | 4,214,380 | 3,381,138 | 3,381,138 |
| 06 Fuel and Utilities..... | 100,547 | 156,113 | 156,113 |
| 07 Motor Vehicle Operation and Maintenance | 271,040 | 244,579 | 244,579 |
| 08 Contractual Services..... | 15,563,335 | 19,038,475 | 18,967,842 |
| 09 Supplies and Materials | 3,261,059 | 3,599,478 | 3,599,478 |
| 11 Equipment—Additional..... | 541,952 | 347,885 | 347,885 |
| 12 Grants, Subsidies and Contributions..... | 1,441,880 | 1,139,389 | 1,139,389 |
| 13 Fixed Charges..... | 2,265,974 | 3,176,260 | 3,176,260 |
| 14 Land and Structures..... | 5,821,439 | 4,495,099 | 4,495,099 |
| Total Operating Expenses..... | 36,603,297 | 38,264,928 | 38,194,295 |
| Total Expenditure | 96,749,956 | 99,839,128 | 102,028,904 |
| Unrestricted Fund Expenditure..... | 32,313,623 | 36,109,596 | 37,389,389 |
| Restricted Fund Expenditure | 64,436,333 | 63,729,532 | 64,639,515 |
| Total Expenditure | 96,749,956 | 99,839,128 | 102,028,904 |

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 885.71 | 885.71 | 885.71 |
| Number of Contractual Positions..... | 89.56 | 49.81 | 49.81 |
| 01 Salaries, Wages and Fringe Benefits | 95,859,109 | 105,883,191 | 110,810,557 |
| 02 Technical and Special Fees..... | 501,611 | 401,547 | 401,547 |
| 03 Communication..... | 1,905,283 | 1,405,318 | 1,405,318 |
| 04 Travel..... | 3,696,488 | 2,572,960 | 2,572,960 |
| 06 Fuel and Utilities..... | | 3,800 | 3,800 |
| 07 Motor Vehicle Operation and Maintenance | 25,432 | 14,000 | 14,000 |
| 08 Contractual Services..... | 16,832,575 | 9,045,127 | 8,276,646 |
| 09 Supplies and Materials | 8,182,312 | 8,414,200 | 8,414,200 |
| 11 Equipment—Additional..... | 21,984,133 | 23,031,907 | 23,031,907 |
| 12 Grants, Subsidies and Contributions..... | 942,348 | 940,105 | 975,305 |
| 13 Fixed Charges..... | -3,907,639 | -4,622,007 | -4,622,007 |
| 14 Land and Structures..... | 3,088,936 | 1,328,302 | 1,328,302 |
| Total Operating Expenses..... | 52,749,868 | 42,133,712 | 41,400,431 |
| Total Expenditure | 149,110,588 | 148,418,450 | 152,612,535 |
| Unrestricted Fund Expenditure..... | 148,655,008 | 148,209,035 | 152,403,097 |
| Restricted Fund Expenditure | 455,580 | 209,415 | 209,438 |
| Total Expenditure | 149,110,588 | 148,418,450 | 152,612,535 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 393.81 | 393.81 | 393.06 |
| Number of Contractual Positions | 25.15 | 15.33 | 15.33 |
| 01 Salaries, Wages and Fringe Benefits | 31,410,022 | 43,185,369 | 45,430,699 |
| 02 Technical and Special Fees | 125,606 | 118,400 | 118,400 |
| 03 Communication | 838,185 | 715,161 | 715,161 |
| 04 Travel | 1,191,185 | 1,196,229 | 1,196,229 |
| 06 Fuel and Utilities | 534,223 | 542,850 | 542,850 |
| 07 Motor Vehicle Operation and Maintenance | 21,344 | 475 | 475 |
| 08 Contractual Services | 8,056,054 | -2,002,458 | -2,237,902 |
| 09 Supplies and Materials | 2,714,913 | 2,973,628 | 2,973,628 |
| 11 Equipment—Additional | 35,018 | 376,995 | 376,995 |
| 12 Grants, Subsidies and Contributions | 1,091,274 | 129,546 | 132,881 |
| 13 Fixed Charges | 294,539 | 884,790 | 884,790 |
| 14 Land and Structures | 1,403,453 | 753,803 | 753,803 |
| Total Operating Expenses | 16,180,188 | 5,571,019 | 5,338,910 |
| Total Expenditure | 47,715,816 | 48,874,788 | 50,888,009 |
| Unrestricted Fund Expenditure | 46,855,604 | 47,546,159 | 49,559,380 |
| Restricted Fund Expenditure | 860,212 | 1,328,629 | 1,328,629 |
| Total Expenditure | 47,715,816 | 48,874,788 | 50,888,009 |

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 786.71 | 840.98 | 840.98 |
| Number of Contractual Positions | 50.95 | 45.47 | 45.47 |
| 01 Salaries, Wages and Fringe Benefits | 83,838,381 | 92,556,847 | 96,095,695 |
| 02 Technical and Special Fees | 338,071 | 158,699 | 158,699 |
| 03 Communication | 2,137,250 | 1,116,548 | 1,116,639 |
| 04 Travel | 1,225,912 | 1,118,418 | 1,118,418 |
| 06 Fuel and Utilities | 222,956 | 376,781 | 376,781 |
| 07 Motor Vehicle Operation and Maintenance | 1,856,045 | 1,818,313 | 1,818,313 |
| 08 Contractual Services | 1,384,278 | -9,236,071 | -9,283,686 |
| 09 Supplies and Materials | 5,545,431 | 5,553,428 | 5,553,428 |
| 11 Equipment—Additional | 300,995 | 442,986 | 442,986 |
| 12 Grants, Subsidies and Contributions | -685,569 | 410,020 | 410,020 |
| 13 Fixed Charges | 6,297,491 | 6,081,049 | 5,862,222 |
| 14 Land and Structures | 4,335,601 | 7,542,982 | 7,542,982 |
| Total Operating Expenses | 22,620,390 | 15,224,454 | 14,958,103 |
| Total Expenditure | 106,796,842 | 107,940,000 | 111,212,497 |
| Unrestricted Fund Expenditure | 106,662,465 | 107,940,000 | 111,212,497 |
| Restricted Fund Expenditure | 134,377 | | |
| Total Expenditure | 106,796,842 | 107,940,000 | 111,212,497 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 770.94 | 804.13 | 804.13 |
| Number of Contractual Positions..... | 23.53 | 27.97 | 36.50 |
| 01 Salaries, Wages and Fringe Benefits | 59,453,551 | 66,734,955 | 69,972,330 |
| 03 Communication..... | 535,154 | 451,749 | 489,402 |
| 04 Travel..... | 202,253 | 171,585 | 171,585 |
| 06 Fuel and Utilities..... | 36,899,949 | 47,730,335 | 47,892,722 |
| 07 Motor Vehicle Operation and Maintenance | 617,447 | 441,257 | 441,257 |
| 08 Contractual Services..... | -5,481,344 | -8,927,931 | -9,983,462 |
| 09 Supplies and Materials | 9,124,472 | 4,761,565 | 4,867,475 |
| 11 Equipment—Additional..... | 2,105,126 | 3,629,372 | 4,434,372 |
| 12 Grants, Subsidies and Contributions..... | 244,707 | 139,113 | 139,113 |
| 13 Fixed Charges..... | 29,170,180 | 29,305,837 | 30,474,054 |
| 14 Land and Structures..... | 8,829,624 | 16,549,283 | 19,711,807 |
| Total Operating Expenses..... | 82,247,568 | 94,252,165 | 98,638,325 |
| Total Expenditure | 141,701,119 | 160,987,120 | 168,610,655 |
| Unrestricted Fund Expenditure..... | 141,687,374 | 160,987,120 | 168,610,655 |
| Restricted Fund Expenditure | 13,745 | | |
| Total Expenditure | 141,701,119 | 160,987,120 | 168,610,655 |

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 1,166.03 | 1,166.03 | 1,166.03 |
| Number of Contractual Positions..... | 424.32 | 289.12 | 289.12 |
| 01 Salaries, Wages and Fringe Benefits | 105,392,153 | 111,570,438 | 114,987,895 |
| 02 Technical and Special Fees..... | 59,909 | 27,400 | 27,400 |
| 03 Communication..... | 5,599,492 | 6,905,974 | 6,905,974 |
| 04 Travel..... | 5,496,238 | 4,532,187 | 4,532,187 |
| 06 Fuel and Utilities..... | 12,419,793 | 12,953,441 | 12,953,441 |
| 07 Motor Vehicle Operation and Maintenance | 1,644,452 | 1,444,839 | 1,444,839 |
| 08 Contractual Services..... | 29,477,167 | 31,853,595 | 37,740,958 |
| 09 Supplies and Materials | 25,051,384 | 21,328,793 | 25,944,719 |
| 11 Equipment—Additional..... | 2,608,712 | 2,552,235 | 2,552,235 |
| 12 Grants, Subsidies and Contributions..... | 10,038,997 | 10,879,125 | 10,879,125 |
| 13 Fixed Charges..... | 8,656,931 | 8,377,000 | 8,203,777 |
| 14 Land and Structures..... | 33,382,842 | 30,593,952 | 30,593,952 |
| Total Operating Expenses..... | 134,376,008 | 131,421,141 | 141,751,207 |
| Total Expenditure | 239,828,070 | 243,018,979 | 256,766,502 |
| Unrestricted Fund Expenditure..... | 239,808,808 | 243,018,979 | 256,766,502 |
| Restricted Fund Expenditure | 19,262 | | |
| Total Expenditure | 239,828,070 | 243,018,979 | 256,766,502 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|--------------------|
| 12 Grants, Subsidies and Contributions..... | 92,403,581 | 101,483,978 | 104,538,720 |
| Total Operating Expenses..... | <u>92,403,581</u> | <u>101,483,978</u> | <u>104,538,720</u> |
| Total Expenditure | <u>92,403,581</u> | <u>101,483,978</u> | <u>104,538,720</u> |
| Unrestricted Fund Expenditure..... | 58,003,234 | 64,193,087 | 67,247,829 |
| Restricted Fund Expenditure | <u>34,400,347</u> | <u>37,290,891</u> | <u>37,290,891</u> |
| Total Expenditure | <u>92,403,581</u> | <u>101,483,978</u> | <u>104,538,720</u> |

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high-quality academic programs and affordable academic programs.

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of faculty with terminal degrees | 100% | 100% | 100% | 100% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Number of professionally-accredited programs | 5 | 5 | 6 | 7 |
| Course units taught by FTE core faculty (per academic year) | 7.5 | 7.6 | 7.5 | 7.5 |

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

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: BSU tuition and fees as a percentage of Prince George's County median income | 8.79% | 8.98% | 9.00% | 9.10% |

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00 BOWIE STATE UNIVERSITY (Continued)

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

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year undergraduate retention rate (MHEC) ¹ | 75% | 71% | 71% | 74% |
| Six-year undergraduate graduation rate (MHEC) ¹ | 44% | 35% | 37% | 44% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of online programs | 0 | 0 | 1 | 2 |
| Number of online and hybrid courses running in academic year | 99 | 167 | 180 | 200 |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduates in STEM programs | 610 | 589 | 597 | 610 |
| Output: Number of degrees awarded in undergraduate STEM programs | 74 | 77 | 80 | 85 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Undergraduates and master of arts (MAT) in teacher education | 309 | 249 | 239 | 250 |
| Undergraduates and master of arts (MAT) completing teacher training | 38 | 36 | 42 | 45 |
| Quality: PRAXIS II pass rates for undergraduate candidates | 100% | 100% | 100% | 100% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduates enrolled in nursing ² | 492 | 563 | 647 | 650 |
| Number of qualified applicants admitted into nursing program | 107 | 105 | 147 | 150 |
| Number of qualified applicants not admitted into nursing program | 22 | 17 | 20 | 20 |
| Output: Number of BSN graduates | 66 | 69 | 72 | 74 |
| Quality: Percent of nursing graduates passing the licensure exam | 77% | 56% | 75% | 80% |

Goal 4. Increase the University's external funding.

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Dollars of alumni giving | \$120,175 | \$133,269 | NA | NA |
| Number of alumni donors | 1,072 | 1,148 | NA | NA |
| Total gift dollars received (\$ millions) | \$1.30 | \$3.70 | NA | NA |
| Outcome: Total external grant and contract revenue (\$ millions) | \$9.2 | \$8.5 | NA | NA |

¹ 2013 second-year retention rates are based on 2011 cohort; 2012 based on 2010 cohort; etc. 2013 six-year graduation rates based on 2006 cohort; 2012 based on 2005 cohort; etc.

² Includes all undergraduate Nursing majors. Does not indicate acceptance into the program.

UNIVERSITY SYSTEM OF MARYLAND

R30B23.00

SUMMARY OF BOWIE STATE UNIVERSITY

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|--------------------|-----------------------|--------------------|
| Total Number of Authorized Positions..... | 494.00 | 517.00 | 517.00 |
| Total Number of Contractual Positions..... | <u>146.42</u> | <u>141.47</u> | <u>139.27</u> |
| Salaries, Wages and Fringe Benefits..... | 42,511,525 | 46,724,881 | 48,239,191 |
| Technical and Special Fees..... | 11,598,187 | 11,450,427 | 11,338,964 |
| Operating Expenses..... | <u>48,299,478</u> | <u>51,486,333</u> | <u>54,755,220</u> |
| | | | |
| Beginning Balance (CUF)..... | 19,380,522 | 20,406,464 | 21,486,494 |
| Fund Balance Reversion to the State..... | -170,630 | | -886,971 |
| Revised Beginning Balance (CUF)..... | <u>19,209,892</u> | <u>20,406,464</u> | <u>20,599,523</u> |
| | | | |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 32,142,405 | 32,432,764 | 33,613,185 |
| State General Funds..... | 33,192,733 | 37,335,608 | 40,762,892 |
| Higher Education Investment Fund..... | 1,531,044 | 2,518,694 | 1,721,193 |
| Budget Restoration Special Funds..... | 1,427,693 | | |
| Federal Grants and Contracts..... | 239,647 | 252,548 | 251,630 |
| State and Local Grants and Contracts | | | |
| Sales and Services of Educational Activities..... | 190,693 | 293,671 | 190,693 |
| Sales and Services of Auxiliary Enterprises..... | 15,923,431 | 16,414,421 | 17,577,861 |
| Other Sources..... | 839,783 | 993,965 | 853,400 |
| Transfer (to)/from Fund Balance..... | -1,196,572 | -1,080,030 | -1,137,479 |
| Total Unrestricted Revenue..... | <u>84,290,857</u> | <u>89,161,641</u> | <u>93,833,375</u> |
| | | | |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 16,632,620 | 18,000,000 | 18,000,000 |
| Private Gifts, Grants and Contracts..... | 315,835 | 500,000 | 500,000 |
| State and Local Grants and Contracts..... | <u>1,169,878</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| Total Restricted Revenue..... | <u>18,118,333</u> | <u>20,500,000</u> | <u>20,500,000</u> |
| Total Revenue..... | <u>102,409,190</u> | <u>109,661,641</u> | <u>114,333,375</u> |
| | | | |
| Ending Balance (CUF)..... | 20,406,464 | 21,486,494 | 21,737,002 |

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: BSU

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 6,347 | 6,639 | 6,971 | 7,299 |
| Non-Resident (per year)..... | 16,888 | 17,195 | 17,538 | 17,875 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 201 | 207 | 213 | 219 |
| Non-Resident (per credit)..... | 635 | 641 | 647 | 653 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 345 | 354 | 361 | 372 |
| Non-Resident (per credit)..... | 653 | 660 | 667 | 674 |
| Room Charge (double)..... | 4,311 | 4,483 | 4,662 | 4,848 |
| Board Charge (19 meals)..... | 3,040 | 3,400 | 3,604 | 3,730 |
| State Appropriation per FTES..... | 7,990 | 8,392 | 8,778 | 9,837 |
| State % Non-Auxiliary, Unrestricted Funds..... | 51 | 52 | 55 | 56 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Total Student Headcount..... | 5,608 | 5,421 | 5,580 | 5,490 |
| % Resident..... | 90 | 90 | 90 | 90 |
| % Undergraduate..... | 79 | 79 | 79 | 79 |
| % Financial Aid..... | 78 | 78 | 78 | 78 |
| % Other Race..... | 12 | 13 | 13 | 14 |
| % Full Time..... | 73 | 72 | 75 | 74 |
| Full-Time Teaching Faculty Headcount..... | 226 | 216 | 230 | 232 |
| % Tenured..... | 71 | 70 | 70 | 71 |
| % Terminal Degree..... | 95 | 92 | 92 | 92 |
| Total Credit Hours..... | 130,100 | 123,676 | 127,303 | 124,016 |
| % Undergraduate..... | 89 | 88 | 88 | 88 |
| Full-Time Equivalent (FTE) Students..... | 4,484 | 4,308 | 4,540 | 4,319 |
| Full-Time Equivalent (FTE) Faculty..... | 287 | 280 | 289 | 289 |
| % Part-Time..... | 45 | 47 | 43 | 43 |
| FTE Student/FTE Faculty Ratio..... | 16 | 16 | 16 | 16 |
| Research Grants Received..... | 20 | 20 | 20 | 20 |
| Dollar Value (millions)..... | 1.1 | 1.8 | 1.1 | 1.2 |
| Number Campus Buildings..... | 23 | 23 | 24 | 24 |
| Gross Square Feet Total (millions)..... | 1,398,960 | 1,398,960 | 1,483,960 | 1,483,960 |
| % Non-Auxiliary..... | 67 | 67 | 63 | 63 |

Degree Information (Academic Year 2012-2013):

Total Number Programs: 44
 Total Awarded: 1,016
 % Bachelor: 73
 % Master: 26
 % Doctoral: 1

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Doctoral | Total |
|------------------------------|-----------------|---------------|-----------------|--------------|
| Communications | 103 | 25 | | 128 |
| Nursing | 69 | 28 | | 97 |
| Child and Adolescent Studies | 59 | | | 59 |
| Sociology | 57 | | | 57 |
| Counseling | | 81 | | 81 |
| Business | 154 | 40 | | 194 |
| Education | 26 | 35 | 8 | 69 |

UNIVERSITY SYSTEM OF MARYLAND

R30B23.01 INSTRUCTION—BOWIE STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 211.08 | 226.75 | 226.75 |
| Number of Contractual Positions..... | 77.36 | 72.00 | 71.57 |
| 01 Salaries, Wages and Fringe Benefits | 18,883,278 | 20,999,969 | 21,649,833 |
| 02 Technical and Special Fees..... | 5,675,638 | 5,501,326 | 5,501,326 |
| 03 Communication..... | 57,639 | 76,518 | 76,518 |
| 04 Travel..... | 233,243 | 214,252 | 214,252 |
| 08 Contractual Services..... | 388,898 | 453,257 | 870,387 |
| 09 Supplies and Materials..... | 211,991 | 212,032 | 212,032 |
| 10 Equipment—Replacement..... | 20,802 | 19,468 | 19,468 |
| 11 Equipment—Additional..... | 100,719 | 43,731 | 43,731 |
| 12 Grants, Subsidies and Contributions..... | 99,628 | 3,375 | 3,375 |
| 13 Fixed Charges..... | 84,386 | 82,208 | 82,208 |
| Total Operating Expenses..... | 1,197,306 | 1,104,841 | 1,521,971 |
| Total Expenditure..... | 25,756,222 | 27,606,136 | 28,673,130 |
| Unrestricted Fund Expenditure..... | 25,540,973 | 27,606,136 | 28,673,130 |
| Restricted Fund Expenditure..... | 215,249 | | |
| Total Expenditure..... | 25,756,222 | 27,606,136 | 28,673,130 |

R30B23.02 RESEARCH—BOWIE STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1.00 | 1.00 | 1.00 |
| Number of Contractual Positions..... | 2.16 | 7.43 | 7.42 |
| 01 Salaries, Wages and Fringe Benefits | 98,666 | 101,379 | 102,214 |
| 02 Technical and Special Fees..... | 236,441 | 606,512 | 606,512 |
| 03 Communication..... | 2,138 | 3,946 | 3,946 |
| 04 Travel..... | 25,717 | 23,336 | 23,336 |
| 07 Motor Vehicle Operation and Maintenance | -37 | | |
| 08 Contractual Services..... | 63,492 | 289,408 | 289,408 |
| 09 Supplies and Materials..... | 37,835 | 81,271 | 81,271 |
| 11 Equipment—Additional..... | 18,838 | 33,218 | 33,218 |
| 12 Grants, Subsidies and Contributions..... | 59,681 | 32,996 | 32,996 |
| 13 Fixed Charges..... | 170 | 615 | 615 |
| Total Operating Expenses..... | 207,834 | 464,790 | 464,790 |
| Total Expenditure..... | 542,941 | 1,172,681 | 1,173,516 |
| Unrestricted Fund Expenditure..... | | | -1,038 |
| Restricted Fund Expenditure..... | 542,941 | 1,172,681 | 1,174,554 |
| Total Expenditure..... | 542,941 | 1,172,681 | 1,173,516 |

UNIVERSITY SYSTEM OF MARYLAND

R30B23.03 PUBLIC SERVICE—BOWIE STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | .75 | .25 | .25 |
| Number of Contractual Positions..... | 3.92 | 6.01 | 6.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 106,507 | 22,162 | 21,929 |
| 02 Technical and Special Fees..... | 311,440 | 409,406 | 409,406 |
| 03 Communication..... | 2,597 | | |
| 04 Travel..... | 38,041 | 82,167 | 82,167 |
| 08 Contractual Services..... | 328,938 | 269,379 | 269,606 |
| 09 Supplies and Materials..... | 59,673 | 41,333 | 41,333 |
| 10 Equipment—Replacement..... | 41,978 | 67,500 | 67,500 |
| 11 Equipment—Additional..... | 1,241 | | |
| 12 Grants, Subsidies and Contributions..... | 108,482 | 40,959 | 40,959 |
| Total Operating Expenses..... | 580,950 | 501,338 | 501,565 |
| Total Expenditure..... | 998,897 | 932,906 | 932,900 |
| Unrestricted Fund Expenditure..... | 83,895 | | -6 |
| Restricted Fund Expenditure..... | 915,002 | 932,906 | 932,906 |
| Total Expenditure..... | 998,897 | 932,906 | 932,900 |

R30B23.04 ACADEMIC SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 64.67 | 68.00 | 68.00 |
| Number of Contractual Positions..... | 24.51 | 22.18 | 20.38 |
| 01 Salaries, Wages and Fringe Benefits..... | 5,484,400 | 5,959,155 | 6,226,274 |
| 02 Technical and Special Fees..... | 2,367,303 | 1,892,603 | 1,781,140 |
| 03 Communication..... | 37,081 | 49,790 | 49,790 |
| 04 Travel..... | 261,809 | 250,112 | 250,112 |
| 07 Motor Vehicle Operation and Maintenance..... | | 25,656 | 25,656 |
| 08 Contractual Services..... | 1,757,498 | 2,059,854 | 2,736,421 |
| 09 Supplies and Materials..... | 285,884 | 419,631 | 419,631 |
| 10 Equipment—Replacement..... | 759,200 | 1,170,102 | 1,170,102 |
| 11 Equipment—Additional..... | 959,548 | 1,447,816 | 1,447,816 |
| 12 Grants, Subsidies and Contributions..... | 466,691 | 260,382 | 260,382 |
| 13 Fixed Charges..... | 476,151 | 432,997 | 432,997 |
| 14 Land and Structures..... | 153,102 | 20,345 | 20,345 |
| Total Operating Expenses..... | 5,156,964 | 6,136,685 | 6,813,252 |
| Total Expenditure..... | 13,008,667 | 13,988,443 | 14,820,666 |
| Unrestricted Fund Expenditure..... | 8,111,262 | 9,272,361 | 10,131,160 |
| Restricted Fund Expenditure..... | 4,897,405 | 4,716,082 | 4,689,506 |
| Total Expenditure..... | 13,008,667 | 13,988,443 | 14,820,666 |

UNIVERSITY SYSTEM OF MARYLAND

R30B23.05 STUDENT SERVICES—BOWIE STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 51.00 | 50.00 | 50.00 |
| Number of Contractual Positions..... | 16.35 | 12.59 | 12.75 |
| 01 Salaries, Wages and Fringe Benefits | 3,725,740 | 4,009,158 | 4,140,247 |
| 02 Technical and Special Fees..... | 1,281,912 | 1,355,021 | 1,355,021 |
| 03 Communication..... | 66,694 | 85,784 | 85,784 |
| 04 Travel..... | 90,847 | 122,771 | 122,771 |
| 08 Contractual Services..... | 442,804 | 545,392 | 636,010 |
| 09 Supplies and Materials..... | 182,305 | 158,557 | 158,557 |
| 10 Equipment—Replacement..... | 9,223 | 9,992 | 9,992 |
| 11 Equipment—Additional..... | 15,575 | 10,517 | 10,517 |
| 12 Grants, Subsidies and Contributions..... | 108,647 | 54,127 | 54,127 |
| 13 Fixed Charges..... | 7,523 | 9,753 | 9,753 |
| 14 Land and Structures..... | 3,585 | | |
| Total Operating Expenses..... | 927,203 | 996,893 | 1,087,511 |
| Total Expenditure..... | 5,934,855 | 6,361,072 | 6,582,779 |
| Unrestricted Fund Expenditure..... | 4,731,049 | 5,103,109 | 5,300,113 |
| Restricted Fund Expenditure..... | 1,203,806 | 1,257,963 | 1,282,666 |
| Total Expenditure..... | 5,934,855 | 6,361,072 | 6,582,779 |

R30B23.06 INSTITUTIONAL SUPPORT—BOWIE STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 101.76 | 102.89 | 102.89 |
| Number of Contractual Positions..... | 12.54 | 10.39 | 10.28 |
| 01 Salaries, Wages and Fringe Benefits | 9,520,554 | 10,601,268 | 10,880,996 |
| 02 Technical and Special Fees..... | 762,128 | 637,957 | 637,957 |
| 03 Communication..... | 81,282 | 143,190 | 144,853 |
| 04 Travel..... | 140,940 | 142,089 | 142,089 |
| 06 Fuel and Utilities..... | 6,308 | 5,804 | 5,804 |
| 07 Motor Vehicle Operation and Maintenance | 18,205 | 56,080 | 56,237 |
| 08 Contractual Services..... | 1,128,297 | 1,773,449 | 1,967,523 |
| 09 Supplies and Materials..... | 96,692 | 122,352 | 122,352 |
| 10 Equipment—Replacement..... | 190,873 | 90,240 | 240,240 |
| 11 Equipment—Additional..... | 17,525 | 198,025 | 198,025 |
| 12 Grants, Subsidies and Contributions..... | | 1,518 | 1,518 |
| 13 Fixed Charges..... | 602,175 | 850,208 | 859,965 |
| 14 Land and Structures..... | | 3,914 | 3,914 |
| Total Operating Expenses..... | 2,282,297 | 3,386,869 | 3,742,520 |
| Total Expenditure..... | 12,564,979 | 14,626,094 | 15,261,473 |
| Unrestricted Fund Expenditure..... | 12,387,440 | 14,470,467 | 15,105,846 |
| Restricted Fund Expenditure..... | 177,539 | 155,627 | 155,627 |
| Total Expenditure..... | 12,564,979 | 14,626,094 | 15,261,473 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 21.04 | 22.67 | 22.67 |
| Number of Contractual Positions..... | .87 | .70 | .70 |
| 01 Salaries, Wages and Fringe Benefits..... | 1,361,663 | 1,470,089 | 1,514,603 |
| 02 Technical and Special Fees..... | 56,529 | 45,976 | 45,976 |
| 03 Communication..... | 7,307 | 10,488 | 10,488 |
| 04 Travel..... | 4,987 | 7,650 | 7,650 |
| 06 Fuel and Utilities..... | 2,647,648 | 2,781,919 | 2,781,919 |
| 07 Motor Vehicle Operation and Maintenance | 55,322 | 42,971 | 42,971 |
| 08 Contractual Services..... | 2,142,652 | 2,582,186 | 2,631,731 |
| 09 Supplies and Materials | 117,478 | 96,848 | 196,848 |
| 10 Equipment—Replacement..... | 7,449 | 11,534 | 11,534 |
| 11 Equipment—Additional..... | -17,305 | 141,824 | 141,824 |
| 13 Fixed Charges..... | 2,470,477 | 2,492,285 | 2,492,285 |
| 14 Land and Structures..... | 4,660,677 | 2,589,744 | 2,895,730 |
| Total Operating Expenses..... | 12,096,692 | 10,757,449 | 11,212,980 |
| Total Expenditure..... | 13,514,884 | 12,273,514 | 12,773,559 |
| Unrestricted Fund Expenditure..... | 12,916,553 | 10,934,204 | 11,434,249 |
| Restricted Fund Expenditure..... | 598,331 | 1,339,310 | 1,339,310 |
| Total Expenditure..... | 13,514,884 | 12,273,514 | 12,773,559 |

R30B23.08 AUXILIARY ENTERPRISES—BOWIE STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 42.70 | 45.44 | 45.44 |
| Number of Contractual Positions..... | 8.71 | 10.17 | 10.17 |
| 01 Salaries, Wages and Fringe Benefits..... | 3,330,717 | 3,561,701 | 3,703,095 |
| 02 Technical and Special Fees..... | 906,796 | 1,001,626 | 1,001,626 |
| 03 Communication..... | 27,619 | 49,854 | 49,854 |
| 04 Travel..... | 416,462 | 365,899 | 365,899 |
| 06 Fuel and Utilities..... | 882,393 | 864,942 | 924,184 |
| 07 Motor Vehicle Operation and Maintenance | | 200 | 200 |
| 08 Contractual Services..... | 4,951,836 | 5,156,234 | 5,451,605 |
| 09 Supplies and Materials | 290,542 | 332,289 | 332,289 |
| 10 Equipment—Replacement..... | 35,288 | 122,172 | 122,172 |
| 11 Equipment—Additional..... | 132,647 | 185,167 | 185,167 |
| 12 Grants, Subsidies and Contributions..... | 867,428 | 878,500 | 878,500 |
| 13 Fixed Charges..... | 321,168 | 2,646,705 | 3,259,269 |
| 14 Land and Structures..... | 3,600,456 | 899,346 | 899,346 |
| Total Operating Expenses..... | 11,525,839 | 11,501,308 | 12,468,485 |
| Total Expenditure..... | 15,763,352 | 16,064,635 | 17,173,206 |
| Unrestricted Fund Expenditure..... | 15,763,352 | 16,064,635 | 17,173,206 |

UNIVERSITY SYSTEM OF MARYLAND

R30B23.17 SCHOLARSHIPS AND FELLOWSHIPS—BOWIE STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 08 Contractual Services..... | 13,905 | 40,084 | 40,084 |
| 12 Grants, Subsidies and Contributions..... | 14,310,488 | 16,596,076 | 16,902,062 |
| Total Operating Expenses..... | <u>14,324,393</u> | <u>16,636,160</u> | <u>16,942,146</u> |
| Total Expenditure..... | <u>14,324,393</u> | <u>16,636,160</u> | <u>16,942,146</u> |
| Unrestricted Fund Expenditure..... | 4,756,333 | 5,710,729 | 6,016,715 |
| Restricted Fund Expenditure..... | <u>9,568,060</u> | <u>10,925,431</u> | <u>10,925,431</u> |
| Total Expenditure..... | <u>14,324,393</u> | <u>16,636,160</u> | <u>16,942,146</u> |

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 2,340 in Survey Year 2008 to 2,650 in Survey Year 2014.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total enrollment | 21,464 | 21,960 | 22,499 | 22,793 |
| Output: Total degree recipients | 5,216 | 5,339 | 5,450 | 5,550 |

| | 2005 | 2008 | 2011 | 2014 |
|---|---------------|---------------|---------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Employment rate of graduates ¹ | 92.7% | 92.4% | 87.9% | 92.0% |
| Estimated number of graduates employed in Maryland ¹ | 2,137 | 2,340 | 2,490 | 2,550 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|--------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students in teacher training programs ² | 1,838 ³ | 1,760 | 1,866 | 1,875 |
| Output: Number of students receiving degrees or certificates in teacher training programs | 689 | 694 | 695 | 695 |
| Quality: Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II | 96% | 98% | 97% | 97% |

¹ All survey data obtained from the Maryland Higher Education Commission (MHEC) Alumni Survey – one year follow-up of Bachelor's degree recipients. The next scheduled cycle for the MHEC Alumni Survey is 2014.

² Includes Fall data only.

³ Data for 2012 actual have been updated to reflect enrollment in the new Middle School Education program, created in fall 2011.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

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

| | 2012 | 2013 | 2014 | 2015 |
|---|------------------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduate students enrolled in STEM programs ¹ | 2,576 | 2,763 | 3,051 | 3,075 |
| Number of graduate students enrolled in STEM programs ¹ | 758 | 751 | 794 | 795 |
| Output: Number of students graduating from STEM programs | 738 ² | 796 | 800 | 800 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of qualified applicants who applied to nursing program | 261 | 195 | 271 | 275 |
| Number accepted into nursing program | 99 | 111 | 172 | 175 |
| Number of undergraduates enrolled in nursing programs ¹ | 364 | 364 | 438 | 440 |
| Number of graduate students enrolled in nursing programs ¹ | 86 | 85 | 83 | 85 |
| Output: Number of students graduating from nursing programs | 180 | 180 | 210 | 210 |
| Quality: Percent of nursing program graduates passing the licensing examination | 91% | TBA | 90% | 90% |

Goal 2. Promote economic development.

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

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

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of minority undergraduate students enrolled ⁵ | 24.0% | 26.1% | 28.9% | 30.0% |

Objective 3.2 Increase the percent of African-American undergraduate students from 11.7 percent in 2009 to 13.5 percent in 2014.⁴

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of African-American undergraduate students enrolled ⁴ | 13.4% | 14.1% | 15.2% | 16.0% |

¹ Includes Fall data only.

² Corrected data.

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

⁴ Based on salaries of those employed full time.

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

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00 TOWSON UNIVERSITY (Continued)

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate of minority students ¹ | 86.6% | 91.8% | 89.0% | 89.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate of African-American students ¹ | 88.1% | 93.0% | 91.1% | 90.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate of minority students ¹ | 58.8% | 64.8% | 63.0% | 66.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate of African-American students ¹ | 56.7% | 63.8% | 63.5% | 65.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: First-generation undergraduate students enrolled ² | 3,309 | 3,388 | 3,427 | 3,475 |
| Output: Six-year graduation rate of first-generation students | 61.6% | 62.7% | 62.8% | 63.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Low-income undergraduate students enrolled ² | 2,613 | 2,782 | 2,932 | 3,000 |
| Output: Six-year graduation rate of low-income students | 48.0% | 49.8% | 50.4% | 60.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Veterans and Service Members enrolled ² | 215 | 237 | 219 | 225 |
| Output: Number of Veterans and Services Members earning degrees | 35 | 48 | 73 | 70 |

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

Objective 4.1 Maintain the second-year retention rate of TU undergraduates at or above 85 percent through fiscal year 2014.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate of students ¹ | 86.2% | 87.8% | 86.0% | 86.5% |

¹ MHEC data.

² Includes fall data only.

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R30B24.00 TOWSON UNIVERSITY (Continued)

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate of students ¹ | 68.7% | 70.8% | 65.4% | 68.0% |

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

| | 2005 | 2008 | 2011 | 2014 |
|---|---------------|---------------|---------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Quality: Percent of students satisfied with education received for employment ² | 90.6% | 91.6% | 90.6% | 92.0% |

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

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

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

Objective 5.1 Maintain expenditures on facility renewal at one percent through fiscal year 2014.³

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Percent of replacement cost expended in facility renewal and renovation | 2.7% | 1.8% | 2.1% | 2.1% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Full-time equivalent students enrolled in distance education and off campus courses ⁴ | 1,132 | 1,375 | 1,405 | 1,433 |

¹ MHEC data.

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

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

⁴ Includes Fall data only.

UNIVERSITY SYSTEM OF MARYLAND

R30B24.00

SUMMARY OF TOWSON UNIVERSITY

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 2,040.00 | 2,090.00 | 2,090.00 |
| Total Number of Contractual Positions..... | 920.50 | 907.50 | 907.50 |
| Salaries, Wages and Fringe Benefits..... | 164,391,832 | 176,842,920 | 184,054,146 |
| Technical and Special Fees..... | 44,737,424 | 42,865,060 | 43,840,060 |
| Operating Expenses..... | 203,853,651 | 222,132,717 | 228,551,638 |
| Beginning Balance (CUF)..... | 58,015,235 | 63,030,985 | 65,933,015 |
| Fund Balance Reversion to the State..... | -434,801 | | -2,265,441 |
| Revised Beginning Balance (CUF)..... | 57,580,434 | 63,030,985 | 63,667,574 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 166,231,916 | 174,715,652 | 177,891,591 |
| State General Funds..... | 83,224,061 | 94,770,795 | 103,471,230 |
| Higher Education Investment Fund..... | 3,949,563 | 6,475,736 | 4,368,796 |
| Budget Restoration Special Funds..... | 4,591,790 | | |
| Federal Grants and Contracts..... | 918,459 | 950,000 | 950,000 |
| Private Gifts, Grants and Contracts..... | 761,799 | 1,800,000 | 1,000,000 |
| State and Local Grants and Contracts..... | 45,969 | 150,000 | 150,000 |
| Sales and Services of Educational Activities..... | 4,413,491 | 4,584,013 | 4,584,013 |
| Sales and Services of Auxiliary Enterprises..... | 105,249,380 | 108,241,400 | 112,570,797 |
| Other Sources..... | 5,007,304 | 5,320,021 | 5,220,021 |
| Transfer (to)/from Fund Balance..... | -5,450,551 | -2,902,030 | -3,932,654 |
| Total Unrestricted Revenue..... | 368,943,181 | 394,105,587 | 406,273,794 |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 28,450,056 | 28,764,121 | 30,494,225 |
| Private Gifts, Grants and Contracts..... | 6,335,726 | 7,645,100 | 7,645,100 |
| State and Local Grants and Contracts..... | 9,185,253 | 10,747,270 | 11,404,106 |
| Endowment Income..... | 68,691 | 25,000 | 75,000 |
| Other Sources..... | | 553,619 | 553,619 |
| Total Restricted Revenue..... | 44,039,726 | 47,735,110 | 50,172,050 |
| Total Revenue..... | 412,982,907 | 441,840,697 | 456,445,844 |
| Ending Balance (CUF)..... | 63,030,985 | 65,933,015 | 67,600,228 |

Institutional Profile: TU

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Mandatory Tuition and Fees (\$): Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 7,906 | 8,132 | 8,342 | 8,590 |
| Non-Resident (per year)..... | 19,418 | 19,754 | 20,020 | 20,268 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 339 | 349 | 358 | 371 |
| Non-Resident (per credit)..... | 809 | 826 | 838 | 851 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 436 | 453 | 470 | 476 |
| Non-Resident (per credit)..... | 808 | 839 | 856 | 866 |
| Room Charge (double)..... | 5,684 | 5,910 | 6,056 | |
| Board Charge (14 meals)..... | 4,258 | 4,428 | 4,606 | |
| State Appropriation per FTES..... | 5,077 | 5,057 | 5,494 | 5,751 |
| State % Non-Auxiliary, Unrestricted Funds..... | 35 | 35 | 35 | 37 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

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

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| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount..... | 21,464 | 21,960 | 22,415 | 22,793 |
| % Resident..... | 83 | 82 | 82 | 82 |
| % Undergraduate..... | 82 | 82 | 82 | 82 |
| % Financial Aid..... | 49 | 49 | 49 | 49 |
| % Other Race..... | 23 | 25 | 25 | 25 |
| % Full Time..... | 79 | 78 | 77 | 77 |
| Full-Time Teaching Faculty Headcount..... | 830 | 848 | 848 | 848 |
| % Tenured..... | 37 | 39 | 37 | 37 |
| % Terminal Degree..... | 75 | 74 | 75 | 75 |
| Total Credit Hours..... | 524,304 | 532,119 | 549,588 | 560,814 |
| % Undergraduate..... | 91.2 | 91.6 | 91.4 | 91.4 |
| Full-Time Equivalent (FTE) Students..... | 17,908 | 18,147 | 18,427 | 18,750 |
| Full-Time Equivalent (FTE) Faculty..... | 1,167 | 1,174 | 1,192 | 1,210 |
| % Part-Time..... | 23.7 | 22.2 | 23.5 | 24.8 |
| FTE Student/FTE Faculty Ratio..... | 15.3 | 15.5 | 15.5 | 15.5 |
| Research Grants Received..... | 181 | 219 | 199 | 225 |
| Dollar Value (millions)..... | 31.5 | 24.8 | 27.3 | 28.6 |
| Number Campus Buildings*..... | 51 | 52 | 54 | 53 |
| Gross Square Feet Total (millions)..... | 5,444,430 | 5,485,630 | 5,564,750 | 5,597,523 |
| % Non-Auxiliary..... | 38.9 | 39.3 | 40.1 | 40.1 |

* Data has changed since previous year's publication

Degree Information (Academic Year 2012-2013):

Total Number Programs: 114
 Total Awarded: 5,339
 % Bachelor: 77.7
 % Master: 21.7
 % Doctorate: 0.6

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Doctorate | Total |
|-----------------------|-----------------|---------------|------------------|--------------|
| Business & Management | 569 | 42 | | 611 |
| Education | 499 | 417 | 6 | 922 |
| Health Care | 438 | 218 | 14 | 670 |
| Psychology | 444 | 16 | | 460 |
| Social Sciences | 538 | 16 | | 554 |
| Communications | 345 | 169 | | 514 |

UNIVERSITY SYSTEM OF MARYLAND

R30B24.01 INSTRUCTION—TOWSON UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 781.20 | 794.20 | 794.20 |
| Number of Contractual Positions..... | 622.10 | 622.10 | 622.10 |
| 01 Salaries, Wages and Fringe Benefits..... | 69,858,411 | 73,192,061 | 75,553,865 |
| 02 Technical and Special Fees..... | 23,376,471 | 20,995,005 | 20,995,005 |
| 03 Communication..... | 554,994 | 740,189 | 880,189 |
| 04 Travel..... | 378,699 | 580,282 | 580,282 |
| 07 Motor Vehicle Operation and Maintenance | 9,661 | 17,398 | 17,625 |
| 08 Contractual Services..... | 949,308 | 1,197,910 | 1,470,574 |
| 09 Supplies and Materials | 2,229,614 | 3,753,187 | 3,783,187 |
| 10 Equipment—Replacement..... | 1,074,559 | 1,905,141 | 1,905,141 |
| 11 Equipment—Additional..... | 2,468,604 | 3,049,644 | 3,049,644 |
| 12 Grants, Subsidies and Contributions..... | 82,695 | 144,371 | 144,371 |
| 13 Fixed Charges..... | 208,772 | 468,621 | 468,621 |
| 14 Land and Structures..... | 1,675,000 | | |
| Total Operating Expenses..... | 9,631,906 | 11,856,743 | 12,299,634 |
| Total Expenditure | 102,866,788 | 106,043,809 | 108,848,504 |
| Unrestricted Fund Expenditure..... | 102,866,788 | 106,043,809 | 108,848,504 |

R30B24.02 RESEARCH—TOWSON UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 10.14 | 10.14 | 10.14 |
| Number of Contractual Positions..... | 111.00 | 111.00 | 111.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 580,417 | 840,974 | 865,044 |
| 02 Technical and Special Fees..... | 2,515,594 | 4,680,986 | 5,080,986 |
| 03 Communication..... | 47,123 | 149,313 | 149,313 |
| 04 Travel..... | 127,756 | 223,099 | 223,099 |
| 07 Motor Vehicle Operation and Maintenance | | 2,035 | 2,035 |
| 08 Contractual Services..... | -240,666 | -302,360 | -302,360 |
| 09 Supplies and Materials | 292,696 | 285,899 | 285,899 |
| 10 Equipment—Replacement..... | 1,088 | 75,511 | 75,511 |
| 11 Equipment—Additional..... | 58,776 | 455,147 | 455,147 |
| 12 Grants, Subsidies and Contributions..... | 142,136 | 65,680 | 65,680 |
| 13 Fixed Charges..... | 45,405 | 285,112 | 285,112 |
| 14 Land and Structures..... | 42,295 | | |
| Total Operating Expenses..... | 516,609 | 1,239,436 | 1,239,436 |
| Total Expenditure | 3,612,620 | 6,761,396 | 7,185,466 |
| Unrestricted Fund Expenditure..... | 1,012,497 | 1,508,458 | 1,521,078 |
| Restricted Fund Expenditure | 2,600,123 | 5,252,938 | 5,664,388 |
| Total Expenditure | 3,612,620 | 6,761,396 | 7,185,466 |

UNIVERSITY SYSTEM OF MARYLAND

R30B24.03 PUBLIC SERVICE—TOWSON UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 25.82 | 25.82 | 25.82 |
| Number of Contractual Positions..... | 88.00 | 88.00 | 88.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,747,145 | 2,191,992 | 2,273,884 |
| 02 Technical and Special Fees..... | 9,471,222 | 7,551,923 | 8,201,923 |
| 03 Communication..... | 65,014 | 259,643 | 259,643 |
| 04 Travel..... | 413,237 | 594,989 | 594,989 |
| 07 Motor Vehicle Operation and Maintenance | | 498 | 498 |
| 08 Contractual Services..... | 5,369,987 | 7,475,673 | 7,980,594 |
| 09 Supplies and Materials | 525,213 | 1,489,907 | 1,489,907 |
| 10 Equipment—Replacement | 30,939 | 75,087 | 75,087 |
| 11 Equipment—Additional..... | 231,354 | 437,866 | 437,866 |
| 12 Grants, Subsidies and Contributions..... | 1,324,958 | 1,783,233 | 1,783,233 |
| 13 Fixed Charges..... | 617,434 | 258,488 | 258,488 |
| 14 Land and Structures..... | 467,704 | | |
| Total Operating Expenses..... | 9,045,840 | 12,375,384 | 12,880,305 |
| Total Expenditure | 20,264,207 | 22,119,299 | 23,356,112 |
| Unrestricted Fund Expenditure..... | 3,424,276 | 4,568,677 | 4,633,205 |
| Restricted Fund Expenditure | 16,839,931 | 17,550,622 | 18,722,907 |
| Total Expenditure | 20,264,207 | 22,119,299 | 23,356,112 |

R30B24.04 ACADEMIC SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 279.45 | 279.45 | 279.45 |
| Number of Contractual Positions..... | 29.60 | 29.60 | 29.60 |
| 01 Salaries, Wages and Fringe Benefits | 23,261,533 | 24,957,665 | 26,319,005 |
| 02 Technical and Special Fees..... | 2,538,346 | 2,514,575 | 2,514,575 |
| 03 Communication..... | 402,534 | 774,661 | 473,204 |
| 04 Travel..... | 680,898 | 888,467 | 888,467 |
| 07 Motor Vehicle Operation and Maintenance | 20,383 | 2,881 | 2,881 |
| 08 Contractual Services..... | 3,927,209 | 5,036,565 | 4,523,145 |
| 09 Supplies and Materials | 3,970,716 | 2,958,046 | 2,958,046 |
| 10 Equipment—Replacement | 204,376 | 145,058 | 145,058 |
| 11 Equipment—Additional..... | 3,138,386 | 3,823,583 | 3,823,583 |
| 12 Grants, Subsidies and Contributions..... | 274,590 | 147,021 | 147,021 |
| 13 Fixed Charges..... | 234,769 | 741,971 | 741,971 |
| 14 Land and Structures..... | 12,900 | | |
| Total Operating Expenses..... | 12,866,761 | 14,518,253 | 13,703,376 |
| Total Expenditure | 38,666,640 | 41,990,493 | 42,536,956 |
| Unrestricted Fund Expenditure..... | 38,657,199 | 41,965,924 | 42,512,387 |
| Restricted Fund Expenditure | 9,441 | 24,569 | 24,569 |
| Total Expenditure | 38,666,640 | 41,990,493 | 42,536,956 |

UNIVERSITY SYSTEM OF MARYLAND

R30B24.05 STUDENT SERVICES—TOWSON UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 178.50 | 180.50 | 180.50 |
| Number of Contractual Positions..... | 12.70 | 10.70 | 10.70 |
| 01 Salaries, Wages and Fringe Benefits | 11,924,325 | 12,606,940 | 13,305,043 |
| 02 Technical and Special Fees..... | 1,113,530 | 1,616,003 | 1,616,003 |
| 03 Communication..... | 293,601 | 369,412 | 369,412 |
| 04 Travel..... | 182,349 | 216,160 | 216,160 |
| 07 Motor Vehicle Operation and Maintenance | | 12,969 | 12,969 |
| 08 Contractual Services..... | 1,524,547 | 2,718,769 | 2,718,769 |
| 09 Supplies and Materials | 546,421 | 774,330 | 774,330 |
| 10 Equipment—Replacement | 26,769 | 18,827 | 18,827 |
| 11 Equipment—Additional..... | 256,142 | 51,412 | 51,412 |
| 12 Grants, Subsidies and Contributions..... | 82,299 | 96,289 | 96,289 |
| 13 Fixed Charges..... | 214,410 | 55,863 | 55,863 |
| Total Operating Expenses..... | 3,126,538 | 4,314,031 | 4,314,031 |
| Total Expenditure | 16,164,393 | 18,536,974 | 19,235,077 |
| Unrestricted Fund Expenditure..... | 16,112,110 | 18,479,790 | 19,176,104 |
| Restricted Fund Expenditure | 52,283 | 57,184 | 58,973 |
| Total Expenditure | 16,164,393 | 18,536,974 | 19,235,077 |

R30B24.06 INSTITUTIONAL SUPPORT—TOWSON UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 336.89 | 339.89 | 339.89 |
| Number of Contractual Positions..... | 4.60 | 3.60 | 3.60 |
| 01 Salaries, Wages and Fringe Benefits | 27,832,711 | 31,092,612 | 32,029,698 |
| 02 Technical and Special Fees..... | 950,417 | 706,353 | 706,353 |
| 03 Communication..... | -782,326 | 127,931 | -472,059 |
| 04 Travel..... | 333,066 | 437,994 | 437,994 |
| 07 Motor Vehicle Operation and Maintenance | 262,757 | 734,320 | 735,473 |
| 08 Contractual Services..... | -2,034,961 | -989,914 | -1,027,437 |
| 09 Supplies and Materials | 2,000,736 | 1,613,911 | 1,613,911 |
| 10 Equipment—Replacement..... | -6,398 | 53,761 | 53,761 |
| 11 Equipment—Additional..... | 984,051 | 640,588 | 640,588 |
| 12 Grants, Subsidies and Contributions..... | 18,732 | 21,238 | 21,238 |
| 13 Fixed Charges..... | 751,911 | 1,123,204 | 1,214,480 |
| 14 Land and Structures..... | -40,605 | | |
| Total Operating Expenses..... | 1,486,963 | 3,763,033 | 3,217,949 |
| Total Expenditure | 30,270,091 | 35,561,998 | 35,954,000 |
| Unrestricted Fund Expenditure..... | 30,270,091 | 35,561,998 | 35,954,000 |

UNIVERSITY SYSTEM OF MARYLAND

R30B24.07 OPERATION AND MAINTENANCE OF PLANT—TOWSON UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 122.70 | 134.70 | 134.70 |
| Number of Contractual Positions..... | 2.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 9,103,214 | 9,931,225 | 10,420,992 |
| 02 Technical and Special Fees..... | 145,322 | 85,136 | 85,136 |
| 03 Communication..... | 178,789 | 190,873 | 190,873 |
| 04 Travel | 24,718 | 29,120 | 29,120 |
| 06 Fuel and Utilities | 5,939,579 | 8,361,025 | 8,719,383 |
| 07 Motor Vehicle Operation and Maintenance | 158,200 | 120,991 | 120,571 |
| 08 Contractual Services | 4,956,978 | 7,166,560 | 7,497,352 |
| 09 Supplies and Materials | 615,332 | 1,035,941 | 1,035,941 |
| 10 Equipment—Replacement | 280,018 | 349,561 | 349,561 |
| 11 Equipment—Additional | 221,886 | 2,114,708 | 1,705,473 |
| 12 Grants, Subsidies and Contributions..... | 8,969 | 13,000 | 13,000 |
| 13 Fixed Charges | 8,641,012 | 10,104,779 | 10,433,423 |
| 14 Land and Structures..... | 12,232,003 | 7,794,867 | 8,712,061 |
| Total Operating Expenses..... | 33,257,484 | 37,281,425 | 38,806,758 |
| Total Expenditure..... | 42,506,020 | 47,297,786 | 49,312,886 |
| Unrestricted Fund Expenditure..... | 42,506,020 | 47,297,786 | 49,312,886 |

R30B24.08 AUXILIARY ENTERPRISES—TOWSON UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 305.30 | 325.30 | 325.30 |
| Number of Contractual Positions..... | 50.50 | 40.50 | 40.50 |
| 01 Salaries, Wages and Fringe Benefits | 20,182,347 | 22,029,451 | 23,286,615 |
| 02 Technical and Special Fees..... | 4,296,623 | 4,223,608 | 4,148,608 |
| 03 Communication..... | 813,497 | 536,933 | 1,101,577 |
| 04 Travel | 1,936,994 | 1,803,030 | 1,803,030 |
| 06 Fuel and Utilities | 3,802,031 | 3,824,898 | 3,824,898 |
| 07 Motor Vehicle Operation and Maintenance | 687,502 | 236,611 | 435,644 |
| 08 Contractual Services | 27,626,429 | 28,649,094 | 29,562,832 |
| 09 Supplies and Materials | 8,860,701 | 9,908,547 | 9,908,547 |
| 10 Equipment—Replacement | 1,709,583 | 1,081,458 | 1,481,458 |
| 11 Equipment—Additional..... | 1,770,581 | 1,807,576 | 1,807,576 |
| 12 Grants, Subsidies and Contributions..... | 403,027 | 699,567 | 550,152 |
| 13 Fixed Charges..... | 18,761,797 | 21,657,078 | 22,657,078 |
| 14 Land and Structures..... | 13,233,233 | 8,095,128 | 8,095,128 |
| Total Operating Expenses..... | 79,605,375 | 78,299,920 | 81,227,920 |
| Total Expenditure..... | 104,084,345 | 104,552,979 | 108,663,143 |
| Unrestricted Fund Expenditure..... | 104,081,005 | 104,452,979 | 108,638,143 |
| Restricted Fund Expenditure | 3,340 | 100,000 | 25,000 |
| Total Expenditure | 104,084,345 | 104,552,979 | 108,663,143 |

UNIVERSITY SYSTEM OF MARYLAND

R30B24.17 SCHOLARSHIPS AND FELLOWSHIPS—TOWSON UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits | -98,271 | | |
| 02 Technical and Special Fees | 329,899 | 491,471 | 491,471 |
| 08 Contractual Services | 45,195 | | |
| 12 Grants, Subsidies and Contributions | 54,270,980 | 58,484,492 | 60,862,229 |
| Total Operating Expenses | 54,316,175 | 58,484,492 | 60,862,229 |
| Total Expenditure | 54,547,803 | 58,975,963 | 61,353,700 |
| Unrestricted Fund Expenditure | 30,013,195 | 34,226,166 | 35,677,487 |
| Restricted Fund Expenditure | 24,534,608 | 24,749,797 | 25,676,213 |
| Total Expenditure | 54,547,803 | 58,975,963 | 61,353,700 |

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Percent of undergraduate students who completed teacher training and passed Praxis II ¹ | 100% | 100% | 100% | 100% |

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

| | 2005 | 2008 | 2011 | 2014 |
|---|--------|--------|--------|-----------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Quality: Students satisfied with education received for employment | 85% | 89% | 82% | 87% |

¹ Praxis pass rate source: Educational Testing Service (ETS). ETS reports outcomes for previous year on an annual basis in October.

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

Objective 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2014.

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

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

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Outcome: Percentage of first generation students enrolled | 51% | 55% | 40% | 40% |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Input: Total undergraduate enrollment | 3,862 | 3,758 | 3,890 | 3,890 |
| Outcome: Percent of non African-American undergraduate students enrolled | 23% | 26% | 22% | 22% |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Output: Number of students enrolled in distance education courses | 1,188 | 1,373 | 1,000 | 1,000 |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Output: Number of students enrolled in courses at off campus sites | 206 | 207 | 273 | 300 |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Input: Total undergraduate enrollment | 3,862 | 3,758 | 3,758 | 3,890 |
| Outcome: Percent of economically disadvantaged students | 60% | 55% | 43% | 43% |

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

Objective 3.1 Increase total number of teacher education graduates from 23 per year in 2009 to 30 per year in 2014.

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Input: Undergraduates enrolled in teacher education programs | 40 | 48 | 44 | 48 |
| Output: Students who completed all teacher education programs | 21 | 21 | 25 | 30 |

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE (Continued)

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of graduates of STEM graduates | 166 | 103 | 120 | 120 |

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

Objective 4.1 Increase the second-year retention rate for all UMES students from 71 percent in 2009 to 80 percent in 2014.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rates for all students ¹ | 72% | 73% | 76% | 80% |

Objective 4.2 Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate ¹ | 36% | 37% | 38% | 40% |

Objective 4.3 Increase the second-year retention rate for all African-American students from 70 percent in 2009 to 80 percent in 2014.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate for African-American students ¹ | 72% | 72% | 75% | 80% |

Objective 4.4 Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate for African-American students ¹ | 37% | 38% | 39% | 40% |

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

Objective 5.1 Raise \$2 million annually through 2014.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Campaign funds raised (\$ millions) | \$1.40 | \$.89 | \$1.50 | \$2.00 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Percentage rate of operating budget savings | 1.9% | 1.8% | 1.0% | 1.0% |

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

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 766.32 | 797.82 | 797.82 |
| Total Number of Contractual Positions..... | 125.00 | 135.00 | 135.00 |
| Salaries, Wages and Fringe Benefits..... | 69,612,308 | 76,656,127 | 78,794,308 |
| Technical and Special Fees..... | 137,517 | 288,142 | 288,142 |
| Operating Expenses..... | 54,842,490 | 59,153,662 | 60,496,601 |
| Beginning Balance (CUF)..... | 7,300,987 | 6,797,455 | 7,175,761 |
| Fund Balance Reversion to the State..... | -152,972 | | -812,236 |
| Revised Beginning Balance (CUF)..... | 7,148,015 | 6,797,455 | 6,363,525 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 32,373,538 | 33,222,356 | 33,798,026 |
| State General Funds..... | 29,961,557 | 34,111,987 | 36,712,584 |
| Higher Education Investment Fund..... | 1,399,541 | 2,268,415 | 1,549,954 |
| Budget Restoration Special Funds..... | 1,014,839 | | |
| Federal Grants and Contracts..... | 739,254 | 729,073 | 729,073 |
| Private Gifts, Grants and Contracts..... | 243,354 | 245,078 | 245,078 |
| Sales and Services of Educational Activities..... | 112,930 | 113,280 | 113,280 |
| Sales and Services of Auxiliary Enterprises..... | 28,031,905 | 32,374,177 | 33,665,629 |
| Other Sources..... | 1,879,002 | 281,713 | 283,510 |
| Transfer (to)/from Fund Balance..... | 350,560 | -378,306 | -1,065,790 |
| Total Unrestricted Revenue..... | 96,106,480 | 102,967,773 | 106,031,344 |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 24,927,497 | 30,755,026 | 31,172,575 |
| Private Gifts, Grants and Contracts..... | 738,223 | 765,983 | 765,983 |
| State and Local Grants and Contracts..... | 2,820,115 | 1,588,432 | 1,588,432 |
| Other Sources..... | | 20,717 | 20,717 |
| Total Restricted Revenue..... | 28,485,835 | 33,130,158 | 33,547,707 |
| Total Revenue..... | 124,592,315 | 136,097,931 | 139,579,051 |
| Ending Balance (CUF)..... | 6,797,455 | 7,175,761 | 7,429,315 |

Institutional Profile: UMES

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 6,482 | 6,713 | 6,998 | 7,287 |
| Non-Resident (per year)..... | 14,263 | 14,849 | 15,504 | 16,311 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 181 | 186 | 192 | 198 |
| Non-Resident (per credit)..... | 447 | 465 | 484 | 508 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 265 | 276 | 287 | 301 |
| Non-Resident (per credit)..... | 472 | 491 | 511 | 537 |
| Room Charge (double)..... | 4,158 | 4,324 | 4,756 | 4,906 |
| Board Charge (19 meals)..... | 3,600 | 3,750 | 3,900 | 4,000 |
| State Appropriation per FTES..... | 7,789 | 7,837 | 9,362 | 9,494 |
| State % Non-Auxiliary, Unrestricted Funds..... | 48.7 | 47.6 | 51.5 | 52.9 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount..... | 4,344 | 4,292 | 4,037 | 4,187 |
| % Resident..... | 76 | 79 | 74 | 77 |
| % Undergraduate..... | 85 | 84 | 79 | 82 |
| % Financial Aid..... | 81 | 81 | 81 | 81 |
| % Other Race..... | 29 | 30 | 28 | 29 |
| % Full Time..... | 87 | 87 | 82 | 85 |
| Full-Time Teaching Faculty Headcount..... | 205 | 217 | 227 | 227 |
| % Tenured..... | 36 | 41 | 42 | 42 |
| % Terminal Degree..... | 73 | 77 | 80 | 80 |
| Total Credit Hours..... | 120,879 | 119,099 | 112,036 | 116,181 |
| % Undergraduate..... | 88 | 87 | 82 | 85 |
| Full-Time Equivalent (FTE) Students..... | 4,166 | 4,131 | 3,886 | 4,030 |
| Full-Time Equivalent (FTE) Faculty..... | 254.7 | 259.7 | 271.1 | 271.1 |
| % Part-Time..... | 19.5 | 21.4 | 21.4 | 21.4 |
| FTE Student/FTE Faculty Ratio..... | 16.4 | 15.9 | 14.3 | 14.9 |
| Research Grants Received..... | 87 | 79 | 81 | 84 |
| Dollar Value (millions)..... | 20.4 | 18.6 | 19.2 | 19.7 |
| Number Campus Buildings..... | 92 | 92 | 92 | 93 |
| Gross Square Feet Total..... | 1,794,574 | 1,794,574 | 1,794,574 | 1,960,565 |
| % Non-Auxiliary..... | 56 | 56 | 56 | 60 |

Degree Information (Academic Year 2012-2013):

Total Number Programs: 54
 Total Awarded: 665
 % Bachelor: 77
 % Master: 8
 % Doctorate: 15

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Doctorate | Total |
|--|----------|--------|-----------|-------|
| Biological Science | 47 | 4 | 4 | 55 |
| Business Management | 106 | | | 106 |
| Education | 43 | 26 | 4 | 73 |
| Public Affairs and Services/Criminal Justice | 76 | | | 76 |
| Health Professions | 46 | | 86 | 132 |
| Social Sciences | 45 | 7 | | 52 |

UNIVERSITY SYSTEM OF MARYLAND

R30B25.01 INSTRUCTION—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 281.25 | 293.55 | 293.55 |
| Number of Contractual Positions | 54.00 | 58.00 | 58.00 |
| 01 Salaries, Wages and Fringe Benefits | 28,242,034 | 29,467,690 | 30,139,620 |
| 02 Technical and Special Fees | 76,935 | 8,350 | 8,350 |
| 03 Communication | 11,255 | 93,327 | 93,327 |
| 04 Travel | 334,351 | 194,871 | 194,471 |
| 07 Motor Vehicle Operation and Maintenance | | 1,195 | 1,195 |
| 08 Contractual Services | 810,692 | 840,567 | 982,745 |
| 09 Supplies and Materials | 928,769 | 656,871 | 599,871 |
| 10 Equipment—Replacement | 12,460 | 53,292 | 53,292 |
| 11 Equipment—Additional | 420,655 | 673,663 | 515,663 |
| 12 Grants, Subsidies and Contributions | 471,723 | 10 | 10 |
| 13 Fixed Charges | 230,110 | 16,805 | 16,705 |
| Total Operating Expenses | 3,220,015 | 2,530,601 | 2,457,279 |
| Total Expenditure | 31,538,984 | 32,006,641 | 32,605,249 |
| Unrestricted Fund Expenditure | 27,892,462 | 28,861,132 | 29,429,317 |
| Restricted Fund Expenditure | 3,646,522 | 3,145,509 | 3,175,932 |
| Total Expenditure | 31,538,984 | 32,006,641 | 32,605,249 |

R30B25.02 RESEARCH—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 56.08 | 63.08 | 63.08 |
| Number of Contractual Positions | 17.00 | 32.00 | 32.00 |
| 01 Salaries, Wages and Fringe Benefits | 7,537,380 | 12,740,581 | 12,938,410 |
| 02 Technical and Special Fees | 42,747 | 266,292 | 266,292 |
| 03 Communication | 38,624 | 65,667 | 65,667 |
| 04 Travel | 666,473 | 585,448 | 585,448 |
| 07 Motor Vehicle Operation and Maintenance | 54,458 | 11,323 | 11,323 |
| 08 Contractual Services | 1,785,091 | 1,719,630 | 1,719,630 |
| 09 Supplies and Materials | 802,814 | 1,760,202 | 1,760,202 |
| 10 Equipment—Replacement | 4,281 | 11,694 | 11,694 |
| 11 Equipment—Additional | 105,786 | 936,793 | 936,793 |
| 12 Grants, Subsidies and Contributions | 119,559 | 328,444 | 328,444 |
| 13 Fixed Charges | 113,750 | 155,140 | 155,140 |
| Total Operating Expenses | 3,690,836 | 5,574,341 | 5,574,341 |
| Total Expenditure | 11,270,963 | 18,581,214 | 18,779,043 |
| Unrestricted Fund Expenditure | 1,279,436 | 2,089,345 | 2,118,550 |
| Restricted Fund Expenditure | 9,991,527 | 16,491,869 | 16,660,493 |
| Total Expenditure | 11,270,963 | 18,581,214 | 18,779,043 |

UNIVERSITY SYSTEM OF MARYLAND

R30B25.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 4.49 | 4.49 | 4.49 |
| Number of Contractual Positions..... | 2.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 881,749 | 730,437 | 909,526 |
| 02 Technical and Special Fees..... | 4,655 | 13,500 | 13,500 |
| 03 Communication..... | 1,421 | 3,000 | 3,000 |
| 04 Travel | 13,345 | 10,500 | 10,500 |
| 08 Contractual Services | 147,294 | 38,264 | 38,264 |
| 09 Supplies and Materials | 19,731 | 15,500 | 15,500 |
| 10 Equipment—Replacement | 4,298 | 4,298 | 4,298 |
| 11 Equipment—Additional..... | 7,963 | 10,000 | 10,000 |
| 13 Fixed Charges..... | 95,923 | 319,500 | 319,500 |
| Total Operating Expenses..... | 285,677 | 401,062 | 401,062 |
| Total Expenditure | 1,172,081 | 1,144,999 | 1,324,088 |
| Unrestricted Fund Expenditure..... | 3,607 | | |
| Restricted Fund Expenditure | 1,168,474 | 1,144,999 | 1,324,088 |
| Total Expenditure | 1,172,081 | 1,144,999 | 1,324,088 |

R30B25.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 86.10 | 93.10 | 93.10 |
| Number of Contractual Positions..... | 3.00 | 5.00 | 5.00 |
| 01 Salaries, Wages and Fringe Benefits | 6,350,110 | 7,267,354 | 7,489,052 |
| 02 Technical and Special Fees..... | 13,180 | | |
| 03 Communication..... | 88,896 | 22,795 | 22,795 |
| 04 Travel | 107,332 | 86,644 | 86,644 |
| 07 Motor Vehicle Operation and Maintenance | | 22,526 | 22,526 |
| 08 Contractual Services | 1,317,523 | 1,467,610 | 1,467,610 |
| 09 Supplies and Materials | 443,817 | 125,823 | 125,823 |
| 11 Equipment—Additional..... | 1,162,783 | 995,786 | 875,786 |
| 12 Grants, Subsidies and Contributions..... | 27,503 | 5,000 | 5,000 |
| 13 Fixed Charges..... | 312,258 | 494,330 | 494,330 |
| Total Operating Expenses..... | 3,460,112 | 3,220,514 | 3,100,514 |
| Total Expenditure | 9,823,402 | 10,487,868 | 10,589,566 |
| Unrestricted Fund Expenditure..... | 7,186,026 | 7,809,418 | 7,895,211 |
| Restricted Fund Expenditure | 2,637,376 | 2,678,450 | 2,694,355 |
| Total Expenditure | 9,823,402 | 10,487,868 | 10,589,566 |

UNIVERSITY SYSTEM OF MARYLAND

R30B25.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 41.90 | 44.90 | 44.90 |
| Number of Contractual Positions..... | 3.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 2,993,870 | 3,255,539 | 3,310,393 |
| 03 Communication..... | 3,992 | 14,357 | 14,357 |
| 04 Travel..... | 92,288 | 41,147 | 41,147 |
| 08 Contractual Services..... | 443,908 | 232,718 | 232,718 |
| 09 Supplies and Materials..... | 142,239 | 100,144 | 90,144 |
| 10 Equipment—Replacement..... | 2,298 | 2,500 | 2,500 |
| 11 Equipment—Additional..... | 22,097 | 66,896 | 66,896 |
| 13 Fixed Charges..... | 3,126 | 1,749 | 1,749 |
| Total Operating Expenses..... | 709,948 | 459,511 | 449,511 |
| Total Expenditure..... | 3,703,818 | 3,715,050 | 3,759,904 |
| Unrestricted Fund Expenditure..... | 2,759,877 | 2,552,562 | 2,579,261 |
| Restricted Fund Expenditure..... | 943,941 | 1,162,488 | 1,180,643 |
| Total Expenditure..... | 3,703,818 | 3,715,050 | 3,759,904 |

R30B25.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 93.00 | 95.20 | 95.20 |
| Number of Contractual Positions..... | 2.00 | 1.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 7,749,004 | 8,299,885 | 8,803,028 |
| 03 Communication..... | 320,639 | 356,437 | 356,440 |
| 04 Travel..... | 174,980 | 63,126 | 63,126 |
| 07 Motor Vehicle Operation and Maintenance..... | 94,784 | 116,733 | 117,923 |
| 08 Contractual Services..... | 945,104 | 693,966 | 624,447 |
| 09 Supplies and Materials..... | 279,130 | 184,827 | 159,827 |
| 10 Equipment—Replacement..... | 15,519 | 29,382 | 29,382 |
| 11 Equipment—Additional..... | 94,802 | 53,796 | 53,796 |
| 12 Grants, Subsidies and Contributions..... | 5,914 | 4,850 | 4,850 |
| 13 Fixed Charges..... | 463,523 | 445,384 | 458,120 |
| Total Operating Expenses..... | 2,394,395 | 1,948,501 | 1,867,911 |
| Total Expenditure..... | 10,143,399 | 10,248,386 | 10,670,939 |
| Unrestricted Fund Expenditure..... | 9,756,188 | 9,917,673 | 10,334,873 |
| Restricted Fund Expenditure..... | 387,211 | 330,713 | 336,066 |
| Total Expenditure..... | 10,143,399 | 10,248,386 | 10,670,939 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 76.00 | 75.00 | 75.00 |
| Number of Contractual Positions..... | 12.00 | 12.00 | 12.00 |
| 01 Salaries, Wages and Fringe Benefits | 4,911,018 | 4,869,756 | 5,057,033 |
| 03 Communication..... | 4,628 | 9,003 | 9,003 |
| 04 Travel..... | 4,238 | 406 | 406 |
| 06 Fuel and Utilities..... | 2,956,102 | 3,182,650 | 3,182,650 |
| 07 Motor Vehicle Operation and Maintenance | 42,077 | 22,600 | 22,600 |
| 08 Contractual Services..... | 647,791 | 785,539 | 785,539 |
| 09 Supplies and Materials..... | 480,277 | 967,504 | 967,504 |
| 11 Equipment—Additional..... | 12,187 | 89,621 | 289,621 |
| 12 Grants, Subsidies and Contributions..... | 1,095 | 500 | 500 |
| 13 Fixed Charges..... | 1,409,062 | 1,046,890 | 1,107,125 |
| 14 Land and Structures..... | 1,878,012 | 2,261,364 | 2,644,716 |
| Total Operating Expenses..... | 7,435,469 | 8,366,077 | 9,009,664 |
| Total Expenditure..... | 12,346,487 | 13,235,833 | 14,066,697 |
| Unrestricted Fund Expenditure..... | 12,346,487 | 13,227,091 | 14,057,955 |
| Restricted Fund Expenditure..... | | 8,742 | 8,742 |
| Total Expenditure..... | 12,346,487 | 13,235,833 | 14,066,697 |

R30B25.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND EASTERN SHORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 127.50 | 128.50 | 128.50 |
| Number of Contractual Positions..... | 32.00 | 23.00 | 23.00 |
| 01 Salaries, Wages and Fringe Benefits | 10,947,143 | 10,024,885 | 10,147,246 |
| 03 Communication..... | 51,253 | 37,717 | 37,717 |
| 04 Travel..... | 1,175,719 | 542,994 | 863,284 |
| 06 Fuel and Utilities..... | 2,096,884 | 2,007,263 | 2,007,263 |
| 07 Motor Vehicle Operation and Maintenance | 4,160 | 4,570 | 4,570 |
| 08 Contractual Services..... | 3,758,849 | 2,884,239 | 3,216,676 |
| 09 Supplies and Materials..... | 3,811,951 | 3,512,673 | 3,653,673 |
| 10 Equipment—Replacement..... | 57,731 | 56,000 | 56,000 |
| 11 Equipment—Additional..... | 63,764 | 122,100 | 122,100 |
| 12 Grants, Subsidies and Contributions..... | 2,136,028 | 2,673,900 | 2,673,900 |
| 13 Fixed Charges..... | 4,590,496 | 8,017,410 | 8,017,410 |
| 14 Land and Structures..... | | 1,800,000 | 1,800,000 |
| Total Operating Expenses..... | 17,746,835 | 21,658,866 | 22,452,593 |
| Total Expenditure..... | 28,693,978 | 31,683,751 | 32,599,839 |
| Unrestricted Fund Expenditure..... | 28,659,078 | 31,683,751 | 32,599,839 |
| Restricted Fund Expenditure..... | 34,900 | | |
| Total Expenditure..... | 28,693,978 | 31,683,751 | 32,599,839 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 15,899,203 | 14,994,189 | 15,183,726 |
| Total Operating Expenses..... | <u>15,899,203</u> | <u>14,994,189</u> | <u>15,183,726</u> |
| Total Expenditure..... | <u>15,899,203</u> | <u>14,994,189</u> | <u>15,183,726</u> |
| Unrestricted Fund Expenditure..... | 6,223,319 | 6,826,801 | 7,016,338 |
| Restricted Fund Expenditure..... | <u>9,675,884</u> | <u>8,167,388</u> | <u>8,167,388</u> |
| Total Expenditure..... | <u>15,899,203</u> | <u>14,994,189</u> | <u>15,183,726</u> |

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduates enrolled in STEM programs | 721 | 752 | 856 | 872 |
| Output: Number of graduates of STEM programs (annually) | 111 | 114 | 128 | 135 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduates and M.A.T. post-bachelor's enrolled in teacher education | 532 | 512 | 482 | 502 |
| Output: Number of undergraduates and M.A.T. post-bachelor's completing teacher training | 129 | 161 | 150 | 152 |
| Quality: Pass rates for undergraduates and M.A.T. post-bachelor's on Praxis II exam ¹ | 95% | 97% | 97% | 97% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduates enrolled in Nursing (R.N. to B.S.N.) program | 32 | 100 | 224 | 227 |
| Output: Number of graduates of the Nursing (R.N. to B.S.N.) program | 10 | 16 | 52 | 55 |
| Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland | 9 | 16 | 50 | 51 |

¹ PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January and May; fiscal year 2013 pass rate data=the DY 2012; fiscal year 2012 pass rate data = DY 2011, etc.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Number of annual off campus course enrollments ¹ | 5,144 | 5,990 | 5,900 | 5,900 |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate all students | 71% | 72% | 76% | 77% |
| Second-year retention rate for minority students | 70% | 74% | 76% | 78% |
| Second year retention rate for African-American students | 71% | 76% | 77% | 78% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate all students | 53.0% | 52.6% | 56.0% | 61.0% |
| Six-year graduation rate for African-American students | 51.1% | 47.4% | 51.0% | 54.0% |
| Six-year graduation rate for minority students | 47.9% | 46.3% | 52.0% | 56.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent African-American (Fall undergraduate in fiscal year) | 24.4% | 25.0% | 27.0% | 27.0% |
| Percent minority (Fall undergraduate in fiscal year) | 32.4% | 33.6% | 36.5% | 36.5% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of economically disadvantaged students | 61% | 57% | 50% | 50% |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Faculty diversity: Women (full-time faculty) | 42.0% | 41.0% | 40.0% | 40.0% |
| African-American (full-time faculty) | 3.6% | 3.7% | 4.3% | 4.5% |

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

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Quality: Achievement of professional accreditation by program ¹ | 9 | 9 | 9 | 9 |

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

| Performance Measures | 2005 Survey | 2008 Survey | 2011 Survey | 2014 Estimated |
|---|----------------|----------------|----------------|-------------------|
| Outcome: Satisfaction with education for work ² | 91% | 89% | 95% | 95% |

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

| Performance Measures | 2005 Survey | 2008 Survey | 2011 Survey | 2014 Estimated |
|--|----------------|----------------|----------------|-------------------|
| Outcome: Satisfaction with education for graduate or professional school ² | 99% | 95% | 94% | 95% |

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

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|----------------|----------------|-------------------|-------------------|
| Outcome: Percent of replacement cost expended in facility renewal ³ | 1.0% | 1.1% | 2.0% | 2.0% |
| Rate of operating budget reallocation | 3% | 2% | 2% | 2% |

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

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Input: Headcount enrollment (Fall total in fiscal year) | 5,429 | 5,421 | 5,474 | 5,569 |
| Output: Number of graduates with a bachelor's degree | 892 | 969 | 923 | 932 |
| | 2005 Survey | 2008 Survey | 2011 Survey | 2014 Estimated |
| Outcome: Number of graduates working in Maryland ² | 600 | 606 | 586 | 617 |
| Percent of graduates employed one year out ² | 91% | 94% | 90% | 97% |

¹ Cumulative number of program accreditations at the University.

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

³ Data are based upon updated information supplied by the USM office. Fiscal years 2012 and 2013 represent budgeted amounts only.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00 FROSTBURG STATE UNIVERSITY (Continued)

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

| | 2005 | 2008 | 2011 | 2014 |
|---|---------------|---------------|-----------------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Median salary of graduates ¹ | \$32,500 | \$32,500 | \$32,500 ² | \$36,800 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of initiatives ³ | 8 | 9 | 9 | 9 |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Funds raised in annual giving (\$ millions) | \$2.0 | \$2.1 | \$2.0 | \$2.0 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of students involved in community outreach | 3,535 | 4,055 | 4,000 | 4,000 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---------------------------------------|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number faculty awards | 17 | 23 | 50 | 50 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Course units taught by FTE core faculty | 7.4 | 7.4 | 7.4 | 7.5 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Days of public service per FTE faculty | 12.1 | 13.0 | 13.3 | 13.5 |

¹ The weighted average of the mid-point of the salary ranges.

² This data has been corrected since last year's publication.

³ Cumulative number of initiatives attracted to FSU.

UNIVERSITY SYSTEM OF MARYLAND

R30B26.00

SUMMARY OF FROSTBURG STATE UNIVERSITY

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 731.00 | 736.00 | 736.00 |
| Total Number of Contractual Positions..... | 156.80 | 156.90 | 161.00 |
| Salaries, Wages and Fringe Benefits..... | 54,802,871 | 55,286,408 | 58,359,766 |
| Technical and Special Fees..... | 7,321,585 | 7,288,295 | 7,450,418 |
| Operating Expenses..... | 38,541,602 | 44,563,202 | 45,134,437 |
| Beginning Balance (CUF)..... | 6,205,515 | 7,123,936 | 6,910,397 |
| Fund Balance Reversion to the State..... | -159,570 | | -822,290 |
| Revised Beginning Balance (CUF)..... | 6,045,945 | 7,123,936 | 6,088,107 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 33,696,662 | 34,494,919 | 35,790,673 |
| State General Funds..... | 30,563,094 | 34,675,861 | 37,622,518 |
| Higher Education Investment Fund..... | 1,441,911 | 2,378,029 | 1,588,533 |
| Budget Restoration Special Fund..... | 1,604,756 | | |
| Sales and Services of Educational Activities..... | 948,353 | 999,990 | 1,014,990 |
| Sales and Services of Auxiliary Enterprises..... | 21,310,354 | 22,006,529 | 22,547,438 |
| Other Sources..... | 765,010 | 733,038 | 854,775 |
| Transfer (to)/from Fund Balance..... | -1,077,991 | 213,539 | -110,306 |
| Total Unrestricted Revenue..... | 89,252,149 | 95,501,905 | 99,308,621 |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 8,807,065 | 8,973,000 | 8,973,000 |
| Private Gifts, Grants and Contracts..... | 783,469 | 1,077,000 | 1,077,000 |
| State and Local Grants and Contracts..... | 1,655,591 | 1,585,000 | 1,585,000 |
| Endowment Income..... | | 1,000 | 1,000 |
| Other Sources..... | 167,784 | | |
| Total Restricted Revenue..... | 11,413,909 | 11,636,000 | 11,636,000 |
| Total Revenue..... | 100,666,058 | 107,137,905 | 110,944,621 |
| Ending Balance (CUF)..... | 7,123,936 | 6,910,397 | 6,198,413 |

Institutional Profile: FSU

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 7,128 | 7,436 | 7,728 | 7,982 |
| Non-Resident (per year)..... | 17,020 | 17,624 | 18,376 | 19,274 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 219 | 226 | 233 | 240 |
| Non-Resident (per credit)..... | 427 | 440 | 457 | 480 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 317 | 327 | 340 | 357 |
| Non-Resident (per credit)..... | 386 | 420 | 437 | 459 |
| Room Charge (double)..... | 3,580 | 3,652 | 3,762 | TBD |
| Board Charge (14 meals)..... | 3,556 | 3,700 | 3,774 | TBD |
| State Appropriation per FTES..... | 7,264 | 7,350 | 8,050 | 8,519 |
| State % Non-Auxiliary, Unrestricted Funds..... | 50 | 49 | 50 | 51 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount..... | 5,246 | 5,251 | 5,283 | 5,283 |
| % Resident..... | 88 | 88 | 88 | 88 |
| % Undergraduate..... | 87 | 85 | 85 | 85 |
| % Financial Aid..... | 75 | 74 | 75 | 75 |
| % Other Race..... | 32 | 33 | 33 | 33 |
| % Full Time..... | 84 | 82 | 82 | 82 |
| Full-Time Teaching Faculty Headcount..... | 212 | 212 | 213 | 213 |
| % Tenured..... | 71.0 | 71.2 | 71.4 | 71.4 |
| % Terminal Degree..... | 83 | 84 | 84 | 84 |
| Total Credit Hours..... | 136,055 | 134,715 | 135,616 | 135,616 |
| % Undergraduate..... | 94 | 93 | 93 | 93 |
| Full-Time Equivalent (FTE) Students..... | 4,608 | 4,573 | 4,603 | 4,603 |
| Full-Time Equivalent (FTE) Faculty*..... | 256 | 258 | 259 | 259 |
| % Part-Time*..... | 16.8 | 18.2 | 18.1 | 18.1 |
| FTE Student/FTE Faculty Ratio*..... | 18.0:1 | 17.7:1 | 17.8:1 | 17.8:1 |
| Research Grants Received..... | 55 | 54 | 68 | 68 |
| Dollar Value (millions)..... | 3.5 | 3.4 | 4.3 | 4.3 |
| Number Campus Buildings..... | 47 | 47 | 48 | 48 |
| G.S.F. Total..... | 1,388,809 | 1,388,809 | 1,515,809 | 1,515,809 |
| % Non-Auxiliary..... | 61 | 61 | 64 | 64 |

* Data has changed since previous year's publication

Degree Information (Academic Year 2012-2013):

Total Number Programs: 54
 Total Awarded: 1,204
 % Bachelor: 80
 % Master: 20

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Total |
|-----------------------------|-----------------|---------------|--------------|
| Business and Management | 133 | 68 | 201 |
| Education | 149 | 136 | 285 |
| Public Affairs and Services | 109 | 6 | 115 |
| Social Sciences | 129 | | 129 |
| Psychology | 81 | 9 | 90 |
| Interdisciplinary Studies | 66 | | 66 |

UNIVERSITY SYSTEM OF MARYLAND

R30B26.01 INSTRUCTION—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 262.00 | 263.00 | 263.00 |
| Number of Contractual Positions..... | 105.20 | 105.60 | 105.60 |
| 01 Salaries, Wages and Fringe Benefits | 22,444,346 | 23,718,141 | 24,180,285 |
| 02 Technical and Special Fees..... | 4,759,742 | 4,973,098 | 4,973,098 |
| 03 Communication..... | 127,635 | 137,459 | 141,559 |
| 04 Travel | 263,700 | 156,828 | 156,828 |
| 08 Contractual Services | 916,763 | 989,224 | 887,727 |
| 09 Supplies and Materials | 391,940 | 827,148 | 827,148 |
| 10 Equipment—Replacement | 13,458 | 78,528 | 78,528 |
| 11 Equipment—Additional | 91,780 | 283,149 | 283,149 |
| 12 Grants, Subsidies and Contributions..... | 950 | | |
| 13 Fixed Charges..... | 46,085 | 165,559 | 164,859 |
| Total Operating Expenses..... | 1,852,311 | 2,637,895 | 2,539,798 |
| Total Expenditure | 29,056,399 | 31,329,134 | 31,693,181 |
| Unrestricted Fund Expenditure..... | 28,990,830 | 31,255,134 | 31,619,181 |
| Restricted Fund Expenditure | 65,569 | 74,000 | 74,000 |
| Total Expenditure | 29,056,399 | 31,329,134 | 31,693,181 |

R30B26.02 RESEARCH—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Contractual Positions..... | 2.30 | 1.70 | 1.70 |
| 01 Salaries, Wages and Fringe Benefits | -9,340 | | |
| 02 Technical and Special Fees..... | 73,630 | 34,000 | 34,000 |
| 03 Communication..... | 5 | | |
| 04 Travel | 6,999 | | |
| 08 Contractual Services | 9,297 | 10,000 | 10,000 |
| 09 Supplies and Materials | 5,347 | 10,000 | 10,000 |
| 11 Equipment—Additional..... | | 6,000 | 6,000 |
| 13 Fixed Charges..... | 70 | | |
| 14 Land and Structures..... | 19,962 | | |
| Total Operating Expenses..... | 41,680 | 26,000 | 26,000 |
| Total Expenditure | 105,970 | 60,000 | 60,000 |
| Unrestricted Fund Expenditure..... | -8,441 | | |
| Restricted Fund Expenditure | 114,411 | 60,000 | 60,000 |
| Total Expenditure | 105,970 | 60,000 | 60,000 |

UNIVERSITY SYSTEM OF MARYLAND

R30B26.03 PUBLIC SERVICE—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 24.00 | 23.00 | 23.00 |
| Number of Contractual Positions..... | 23.80 | 22.20 | 22.20 |
| 01 Salaries, Wages and Fringe Benefits..... | 1,687,126 | 1,460,000 | 1,577,293 |
| 02 Technical and Special Fees..... | 842,424 | 617,770 | 617,770 |
| 03 Communication..... | 17,735 | 69,000 | 69,000 |
| 04 Travel..... | 93,445 | 223,373 | 223,373 |
| 08 Contractual Services..... | 398,525 | 146,851 | 146,851 |
| 09 Supplies and Materials..... | 169,166 | 439,382 | 322,089 |
| 10 Equipment—Replacement..... | 15,227 | 125,000 | 125,000 |
| 11 Equipment—Additional..... | 168,585 | 370,576 | 370,576 |
| 12 Grants, Subsidies and Contributions..... | 77,115 | 43,000 | 43,000 |
| 13 Fixed Charges..... | 138,275 | 128,548 | 128,548 |
| 14 Land and Structures..... | 250,264 | | |
| Total Operating Expenses..... | 1,328,337 | 1,545,730 | 1,428,437 |
| Total Expenditure..... | 3,857,887 | 3,623,500 | 3,623,500 |
| Unrestricted Fund Expenditure..... | 344,621 | 50,500 | 50,500 |
| Restricted Fund Expenditure..... | 3,513,266 | 3,573,000 | 3,573,000 |
| Total Expenditure..... | 3,857,887 | 3,623,500 | 3,623,500 |

R30B26.04 ACADEMIC SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 81.00 | 82.00 | 82.00 |
| Number of Contractual Positions..... | 4.60 | 4.20 | 4.20 |
| 01 Salaries, Wages and Fringe Benefits..... | 6,218,306 | 6,136,000 | 6,561,026 |
| 02 Technical and Special Fees..... | 381,624 | 327,771 | 327,771 |
| 03 Communication..... | 79,599 | 138,035 | 138,035 |
| 04 Travel..... | 257,008 | 98,870 | 98,870 |
| 08 Contractual Services..... | 1,364,234 | 1,377,936 | 1,377,936 |
| 09 Supplies and Materials..... | 183,071 | 447,297 | 447,297 |
| 10 Equipment—Replacement..... | 12,699 | 256,872 | 256,872 |
| 11 Equipment—Additional..... | 656,828 | 344,353 | 344,353 |
| 13 Fixed Charges..... | 43,167 | 57,632 | 57,632 |
| Total Operating Expenses..... | 2,596,606 | 2,720,995 | 2,720,995 |
| Total Expenditure..... | 9,196,536 | 9,184,766 | 9,609,792 |
| Unrestricted Fund Expenditure..... | 9,182,792 | 9,169,766 | 9,594,792 |
| Restricted Fund Expenditure..... | 13,744 | 15,000 | 15,000 |
| Total Expenditure..... | 9,196,536 | 9,184,766 | 9,609,792 |

UNIVERSITY SYSTEM OF MARYLAND

R30B26.05 STUDENT SERVICES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 54.00 | 54.00 | 54.00 |
| Number of Contractual Positions..... | 3.80 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 3,619,294 | 3,549,000 | 3,776,163 |
| 02 Technical and Special Fees..... | 275,283 | 161,946 | 161,946 |
| 03 Communication..... | 84,883 | 102,416 | 102,416 |
| 04 Travel | 95,602 | 76,130 | 76,130 |
| 08 Contractual Services | 642,347 | 583,229 | 583,229 |
| 09 Supplies and Materials | 168,806 | 280,600 | 280,600 |
| 11 Equipment—Additional..... | 4,910 | 16,000 | 16,000 |
| 13 Fixed Charges..... | 75,595 | 66,724 | 66,724 |
| Total Operating Expenses..... | 1,072,143 | 1,125,099 | 1,125,099 |
| Total Expenditure | 4,966,720 | 4,836,045 | 5,063,208 |
| Unrestricted Fund Expenditure..... | 4,930,568 | 4,803,045 | 5,030,208 |
| Restricted Fund Expenditure | 36,152 | 33,000 | 33,000 |
| Total Expenditure | 4,966,720 | 4,836,045 | 5,063,208 |

R30B26.06 INSTITUTIONAL SUPPORT—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 116.00 | 117.00 | 117.00 |
| Number of Contractual Positions..... | 5.10 | 6.50 | 6.50 |
| 01 Salaries, Wages and Fringe Benefits | 9,368,821 | 9,028,267 | 10,297,750 |
| 02 Technical and Special Fees..... | 236,658 | 262,760 | 262,760 |
| 03 Communication..... | -215,852 | 147,131 | 117,131 |
| 04 Travel | 178,506 | 104,949 | 104,949 |
| 07 Motor Vehicle Operation and Maintenance | 246,618 | 198,187 | 198,787 |
| 08 Contractual Services | -690,690 | -575,137 | -591,885 |
| 09 Supplies and Materials | 290,109 | 507,952 | 507,952 |
| 10 Equipment—Replacement..... | 29,579 | 29,264 | 29,264 |
| 11 Equipment—Additional..... | 55,466 | 76,013 | 76,013 |
| 13 Fixed Charges..... | 509,208 | 658,357 | 662,953 |
| Total Operating Expenses..... | 402,944 | 1,146,716 | 1,105,164 |
| Total Expenditure | 10,008,423 | 10,437,743 | 11,665,674 |
| Unrestricted Fund Expenditure..... | 10,005,274 | 10,421,743 | 11,649,674 |
| Restricted Fund Expenditure | 3,149 | 16,000 | 16,000 |
| Total Expenditure | 10,008,423 | 10,437,743 | 11,665,674 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 90.00 | 94.00 | 94.00 |
| Number of Contractual Positions..... | 1.10 | 2.00 | 6.10 |
| 01 Salaries, Wages and Fringe Benefits..... | 5,032,744 | 4,900,000 | 5,326,810 |
| 02 Technical and Special Fees..... | 44,037 | 79,724 | 241,847 |
| 03 Communication..... | 26,598 | 15,600 | 15,600 |
| 04 Travel..... | 6,256 | 2,500 | 2,500 |
| 06 Fuel and Utilities..... | 1,941,063 | 2,477,581 | 2,565,331 |
| 07 Motor Vehicle Operation and Maintenance..... | 322,247 | 69,128 | 69,477 |
| 08 Contractual Services..... | 258,924 | 448,526 | 507,788 |
| 09 Supplies and Materials..... | 302,662 | 1,118,555 | 1,137,951 |
| 10 Equipment—Replacement..... | | 93,000 | 93,000 |
| 11 Equipment—Additional..... | 145,495 | 160,000 | 160,000 |
| 13 Fixed Charges..... | 3,147,845 | 5,940,547 | 6,072,437 |
| 14 Land and Structures..... | 907,113 | 547,665 | 927,681 |
| Total Operating Expenses..... | 7,058,203 | 10,873,102 | 11,551,765 |
| Total Expenditure..... | 12,134,984 | 15,852,826 | 17,120,422 |
| Unrestricted Fund Expenditure..... | 12,132,299 | 15,843,826 | 17,111,422 |
| Restricted Fund Expenditure..... | 2,685 | 9,000 | 9,000 |
| Total Expenditure..... | 12,134,984 | 15,852,826 | 17,120,422 |

R30B26.08 AUXILIARY ENTERPRISES—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 104.00 | 103.00 | 103.00 |
| Number of Contractual Positions..... | 10.90 | 12.70 | 12.70 |
| 01 Salaries, Wages and Fringe Benefits..... | 5,887,608 | 6,000,000 | 6,145,439 |
| 02 Technical and Special Fees..... | 708,187 | 831,226 | 831,226 |
| 03 Communication..... | 247,028 | 227,740 | 227,740 |
| 04 Travel..... | 379,354 | 215,391 | 215,391 |
| 06 Fuel and Utilities..... | 1,241,025 | 1,386,738 | 1,386,738 |
| 07 Motor Vehicle Operation and Maintenance..... | 10,000 | 10,000 | 10,000 |
| 08 Contractual Services..... | 5,818,349 | 6,031,906 | 6,002,746 |
| 09 Supplies and Materials..... | 2,030,900 | 2,063,830 | 2,063,830 |
| 10 Equipment—Replacement..... | 139,055 | 48,381 | 48,381 |
| 11 Equipment—Additional..... | 152,438 | 162,893 | 162,893 |
| 12 Grants, Subsidies and Contributions..... | 37,605 | | |
| 13 Fixed Charges..... | 448,543 | 510,683 | 510,683 |
| 14 Land and Structures..... | 529,352 | | |
| Total Operating Expenses..... | 11,033,649 | 10,657,562 | 10,628,402 |
| Total Expenditure..... | 17,629,444 | 17,488,788 | 17,605,067 |
| Unrestricted Fund Expenditure..... | 17,606,657 | 17,443,788 | 17,560,067 |
| Restricted Fund Expenditure..... | 22,787 | 45,000 | 45,000 |
| Total Expenditure..... | 17,629,444 | 17,488,788 | 17,605,067 |

UNIVERSITY SYSTEM OF MARYLAND

R30B26.17 SCHOLARSHIPS AND FELLOWSHIPS—FROSTBURG STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|-------------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits | 553,966 | 495,000 | 495,000 |
| 08 Contractual Services | 9,302 | 7,881 | 7,881 |
| 12 Grants, Subsidies and Contributions | 13,146,427 | 13,822,222 | 14,000,896 |
| Total Operating Expenses | <u>13,155,729</u> | <u>13,830,103</u> | <u>14,008,777</u> |
| Total Expenditure | <u>13,709,695</u> | <u>14,325,103</u> | <u>14,503,777</u> |
| Unrestricted Fund Expenditure | 6,067,549 | 6,514,103 | 6,692,777 |
| Restricted Fund Expenditure | 7,642,146 | 7,811,000 | 7,811,000 |
| Total Expenditure | <u>13,709,695</u> | <u>14,325,103</u> | <u>14,503,777</u> |

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Percentage of non-African-American students enrolled ¹ | 8% | 6% | 8% | 8% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|--------|--------|-----------|-----------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of students enrolled in off-campus or distance education courses | 1,472 | 1,057 | 2 | 2 |

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

² Data not available

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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

Objective 2.1 Increase the number of students completing CSU's teacher training program and eligible for state licenses, from 9 in fiscal year 2010 to 18 in fiscal year 2014.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduate students whose intent is to get a teacher education degree ¹ | 379 | 331 | 389 | 389 |
| Output: Number of undergraduate students completing teacher training program and eligible for state licenses | 8 | 9 | 10 | 10 |
| Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam | 100% | 83% | 85% | 85% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number undergraduates enrolled in STEM programs | 241 | 220 | 245 | 245 |
| Output: Number of baccalaureate degrees awarded in STEM programs | 17 | 24 | 28 | 28 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of baccalaureate degrees awarded in Nursing | 131 | 101 | 121 | 121 |
| Quality: NCLEX (Nursing) licensure exam passing rate | 80% | ² | 80% | 80% |

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

| | 2005 | 2008 | 2011 | 2014 |
|---|---------------|---------------|---------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Percentage of baccalaureate nursing graduates employed in Maryland ³ | 85% | 85% | 95% | 95% |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate of all students ⁴ | 18.5% | 19.6% | ≥18% | ≥18% |
| Six-year graduation rate of all minority students ⁴ | 18.2% | 19.2% | ≥17% | ≥17% |

¹ Includes fall data only.

² Data not available.

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

⁴ Based on statewide graduation data supplied by MHEC for the institution. Actuals are for fall 2005 and 2006 freshmen cohorts, respectively, with 2014 estimate based on 2007 cohort. Baseline year was adjusted in fiscal year 2012 to reflect 5-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from the University, or any other Maryland public university, within six years per the published definition.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate of African-American students ¹ | 18.3% | 19.1% | ≥17% | ≥17% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate of all students ² | 64% | 66% | 65% | 65% |
| Second-year retention rate of all minority students ² | 67% | 64% | 64% | 64% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate of African-American students ² | 67% ² | 64% | 65% | 65% |

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

Objective 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70 percent or greater through fiscal year 2014.

| | 2005 | 2008 | 2011 | 2014 |
|--|---------------|---------------|---------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Percent of alumni satisfied with education received for graduate or professional school one year after graduation ³ | 100% | 97% | 89% | 92% |

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

| | 2005 | 2008 | 2011 | 2014 |
|---|---------------|---------------|---------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Number of graduates employed in Maryland ⁴ | 287 | 331 | 359 | 365 |
| Employment rate of graduates in Maryland ⁴ | 94% | 88% | 95% | 95% |
| Percent of alumni satisfied with education received for employment one year after graduation ⁵ | 97% | 81% | 98% | 98% |

¹ Based on statewide graduation data supplied by MHEC for the institution. Actuals are for fall 2005 and 2006 freshmen cohorts, respectively, with 2014 estimate based on 2007 cohort. Baseline year was adjusted in fiscal year 12 to reflect 5-year Performance Accountability/Managing for Results framework used with other measures. Graduation rates reflect the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from the University, or any other Maryland public university, within six years per the published definition.

² Based on retention data supplied by MHEC to the institutions. 2013 actual is based on 2011 cohort; 2012 actual on 2010 cohort, etc. Data were revised in 2012 to align with the PAR/MFR definition: “the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who re-enrolled at the institution one year after matriculation.”

³ Reflects only bachelor’s degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.

⁴ Based on percentage of alumni responding to the MHEC Follow Up Survey of alumni, and reflect percentage of baccalaureate degree recipients responding to the survey who indicated they are employed full-time one year after graduation.

⁵ Satisfaction with education received for employment reflects bachelor degree recipients who graduated previous year, were employed full time, and rated their education as excellent, good or adequate/fair preparation. Data are from MHEC Alumni Survey one year after graduation.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00 COPPIN STATE UNIVERSITY (Continued)

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs | 2,043 | 2,054 | 1 | 1 |

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

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Input: Percent of alumni giving | 4% | 7% | 1 | 1 |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Efficiency: Percentage of operational budget savings achieved | 4% | 2% | 1 | 1 |

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

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

| Performance Measures | 2012 Actual | 2013 Estimated | 2014 Estimated | 2015 Estimated |
|--|------------------------|---------------------------|---------------------------|---------------------------|
| Efficiency: Percentage of replacement cost expended in facility renewal and renovation ² | 0.4% | 0.4% | 0.4% | 0.4% |

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

| Performance Measures | 2012 Actual | 2013 Estimated | 2014 Estimated | 2015 Estimated |
|---|------------------------|---------------------------|---------------------------|---------------------------|
| Outcome: Total philanthropic funding (\$ millions) | \$2.0 | 1 | 1 | 1 |

¹ Not available

² Fiscal year 2012 actual has been updated with final numbers. Fiscal year 2013 estimate is based on budgeted amount.

UNIVERSITY SYSTEM OF MARYLAND

R30B27.00

SUMMARY OF COPPIN STATE UNIVERSITY

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 475.50 | 475.50 | 458.50 |
| Total Number of Contractual Positions..... | 189.61 | 184.41 | 193.27 |
| Salaries, Wages and Fringe Benefits..... | 40,102,835 | 41,791,538 | 42,821,312 |
| Technical and Special Fees..... | 9,282,447 | 8,970,995 | 9,174,376 |
| Operating Expenses..... | 33,967,863 | 37,387,939 | 40,450,732 |
| Beginning Balance (CUF)..... | 326,256 | 738,423 | 1,438,423 |
| Fund Balance Reversion to the State..... | -88,940 | | -458,969 |
| Revised Beginning Balance (CUF)..... | 237,316 | 738,423 | 979,454 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 15,464,911 | 16,109,389 | 16,709,993 |
| State General Funds..... | 35,404,162 | 39,507,235 | 42,617,287 |
| Higher Education Investment Fund..... | 1,658,848 | 2,672,459 | 1,799,212 |
| Budget Restoration Special Funds..... | 1,093,838 | | |
| Federal Grants and Contracts..... | 224,347 | 228,000 | 228,000 |
| Sales and Services of Auxiliary Enterprises..... | 12,539,471 | 12,226,389 | 12,840,928 |
| Other Sources..... | 113,289 | 107,000 | 107,000 |
| Transfer (to)/from Fund Balance..... | -501,107 | -700,000 | -756,000 |
| Total Unrestricted Revenue..... | 65,997,759 | 70,150,472 | 73,546,420 |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 15,109,029 | 15,585,000 | 16,364,250 |
| Private Gifts, Grants and Contracts..... | 621,057 | 650,000 | 682,500 |
| State and Local Grants and Contracts..... | 1,625,300 | 1,765,000 | 1,853,250 |
| Total Restricted Revenue..... | 17,355,386 | 18,000,000 | 18,900,000 |
| Total Revenue..... | 83,353,145 | 88,150,472 | 92,446,420 |
| Ending Balance (CUF)..... | 738,423 | 1,438,423 | 1,735,454 |

Institutional Profile: CSU

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 5,491 | 5,720 | 5,882 | 6,132 |
| Non-Resident (per year)..... | 9,982 | 10,511 | 10,816 | 11,393 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 160 | 165 | 170 | 175 |
| Non-Resident (per credit)..... | 459 | 482 | 496 | 521 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 257 | 270 | 278 | 292 |
| Non-Resident (per credit)..... | 472 | 496 | 511 | 536 |
| Room Charge (double)..... | 4,920 | 5,068 | 5,270 | 5,270 |
| Board Charge (19 meals)..... | 3,098 | 3,253 | 3,383 | 3,383 |
| State Appropriation per FTES..... | 13,057 | 13,760 | 15,211 | 16,017 |
| State % Non-Auxiliary, Unrestricted Funds..... | 68 | 71 | 73 | 73 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount..... | 3,813 | 3,612 | 3,383 | 3,775 |
| % Resident..... | 90 | 90 | 88 | 88 |
| % Undergraduate..... | 86 | 87 | 86 | 86 |
| % Financial Aid..... | 87 | 86 | 88 | 88 |
| % Other Race..... | 6 | 6 | 8 | 8 |
| % Full Time..... | 66 | 69 | 70 | 70 |
| Full-Time Teaching Faculty Headcount..... | 147 | 155 | 160 | 170 |
| % Tenured..... | 34 | 36 | 38 | 38 |
| % Terminal Degree..... | 68 | 70 | 71 | 71 |
| Total Credit Hours..... | 99,140 | 96,528 | 102,801 | 102,801 |
| % Undergraduate..... | 93 | 93 | 93 | 93 |
| Full-Time Equivalent (FTE) Students..... | 2,905 | 2,773 | 2,773 | 2,773 |
| Full-Time Equivalent (FTE) Faculty..... | 229 | 219 | 208 | 209 |
| % Part-Time..... | 24 | 21 | 19 | 19 |
| FTE Student/FTE Faculty Ratio..... | 13:1 | 13:1 | 13:1 | 13:1 |
| Research Grants Received..... | 2 | 2 | 2 | 2 |
| Dollar Value (millions)..... | 64 | 57 | 54 | 53 |
| Number Campus Buildings..... | 14 | 13 | 13 | 14 |
| Gross Square Feet Total (millions)..... | 1,241,423 | 1,140,596 | 1,140,596 | 1,275,478 |
| % Non-Auxiliary..... | 76.1 | 74.0 | 74.0 | 76.7 |

Degree Information (Academic Year 2012-2013):

Total Number Programs: 29
 Total Awarded: 481
 % Bachelor: 85
 % Master: 15

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Total |
|---------------------------|-----------------|---------------|--------------|
| Business and Management | 26 | | 26 |
| Nursing | 101 | 13 | 114 |
| Psychology | 36 | | 36 |
| Criminal Justice | 55 | 10 | 65 |
| Social Work | 31 | | 31 |
| Rehabilitation Counseling | 5 | 13 | 18 |

UNIVERSITY SYSTEM OF MARYLAND

R30B27.01 INSTRUCTION—COPPIN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 168.50 | 167.66 | 168.66 |
| Number of Contractual Positions..... | 91.39 | 85.55 | 79.29 |
| 01 Salaries, Wages and Fringe Benefits..... | 14,683,242 | 15,336,441 | 15,838,098 |
| 02 Technical and Special Fees..... | 4,756,381 | 4,452,739 | 4,128,935 |
| 03 Communication..... | 19,861 | 19,861 | 19,861 |
| 04 Travel..... | 206,441 | 206,441 | 206,441 |
| 07 Motor Vehicle Operation and Maintenance | 4,810 | 4,810 | 4,810 |
| 08 Contractual Services..... | 901,320 | 1,207,144 | 1,137,452 |
| 09 Supplies and Materials | 266,078 | 466,079 | 522,324 |
| 10 Equipment—Replacement..... | 90,022 | 290,000 | 290,022 |
| 11 Equipment—Additional..... | 333,078 | 340,982 | 333,079 |
| 12 Grants, Subsidies and Contributions..... | 562,834 | 685,000 | 580,429 |
| 13 Fixed Charges..... | 29,466 | 29,466 | 29,466 |
| Total Operating Expenses..... | 2,413,910 | 3,249,783 | 3,123,884 |
| Total Expenditure | 21,853,533 | 23,038,963 | 23,090,917 |
| Unrestricted Fund Expenditure..... | 18,073,162 | 19,220,134 | 19,302,451 |
| Restricted Fund Expenditure | 3,780,371 | 3,818,829 | 3,788,466 |
| Total Expenditure | 21,853,533 | 23,038,963 | 23,090,917 |

R30B27.02 RESEARCH—COPPIN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Contractual Positions..... | .82 | .82 | .60 |
| 02 Technical and Special Fees..... | 31,621 | 28,482 | 32,378 |
| 03 Communication..... | 1 | | |
| 04 Travel..... | 10,682 | 10,873 | 10,873 |
| 08 Contractual Services..... | 105 | 3,288 | 3,288 |
| 09 Supplies and Materials | 4,984 | 1,341 | 1,341 |
| 12 Grants, Subsidies and Contributions..... | 9,375 | 10,000 | 5,025 |
| Total Operating Expenses..... | 25,147 | 25,502 | 20,527 |
| Total Expenditure | 56,768 | 53,984 | 52,905 |
| Restricted Fund Expenditure | 56,768 | 53,984 | 52,905 |

UNIVERSITY SYSTEM OF MARYLAND

R30B27.03 PUBLIC SERVICE—COPPIN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 1.00 | | |
| Number of Contractual Positions..... | .88 | | |
| 01 Salaries, Wages and Fringe Benefits | 104,917 | | |
| 02 Technical and Special Fees..... | 40,540 | | |
| 03 Communication..... | 71 | | |
| 08 Contractual Services | 1,850 | | |
| 12 Grants, Subsidies and Contributions..... | 1,978 | | |
| Total Operating Expenses..... | 3,899 | | |
| Total Expenditure | 149,356 | | |
| Unrestricted Fund Expenditure..... | 278,460 | | |
| Restricted Fund Expenditure | -129,104 | | |
| Total Expenditure | 149,356 | | |

UNIVERSITY SYSTEM OF MARYLAND

R30B27.04 ACADEMIC SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 60.00 | 59.00 | 57.00 |
| Number of Contractual Positions..... | 13.43 | 13.43 | 13.74 |
| 01 Salaries, Wages and Fringe Benefits..... | 5,349,774 | 5,266,691 | 5,365,812 |
| 02 Technical and Special Fees..... | 705,177 | 702,497 | 704,049 |
| 03 Communication..... | 9,598 | 9,598 | 9,598 |
| 04 Travel..... | 49,695 | 52,795 | 49,695 |
| 08 Contractual Services..... | 1,076,045 | 1,086,623 | 1,082,846 |
| 09 Supplies and Materials..... | 93,565 | 143,890 | 94,801 |
| 10 Equipment—Replacement..... | 2,198 | 2,199 | 2,199 |
| 11 Equipment—Additional..... | 29,366 | 56,295 | 29,366 |
| 12 Grants, Subsidies and Contributions..... | 2,450 | 2,450 | 3,000 |
| 13 Fixed Charges..... | 3,694 | 3,694 | 3,694 |
| Total Operating Expenses..... | 1,266,611 | 1,357,544 | 1,275,199 |
| Total Expenditure..... | 7,321,562 | 7,326,732 | 7,345,060 |
| Unrestricted Fund Expenditure..... | 6,470,023 | 6,548,084 | 6,594,558 |
| Restricted Fund Expenditure..... | 851,539 | 778,648 | 750,502 |
| Total Expenditure..... | 7,321,562 | 7,326,732 | 7,345,060 |

R30B27.05 STUDENT SERVICES—COPPIN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 58.00 | 59.00 | 55.00 |
| Number of Contractual Positions..... | 20.62 | 21.49 | 20.67 |
| 01 Salaries, Wages and Fringe Benefits..... | 4,052,550 | 4,088,798 | 4,225,013 |
| 02 Technical and Special Fees..... | 926,300 | 963,402 | 907,774 |
| 03 Communication..... | 16,207 | 16,207 | 16,207 |
| 04 Travel..... | 38,755 | 38,755 | 38,755 |
| 07 Motor Vehicle Operation and Maintenance | 6,426 | 6,426 | 6,426 |
| 08 Contractual Services..... | 382,663 | 456,798 | 496,100 |
| 09 Supplies and Materials..... | 55,412 | 105,412 | 67,040 |
| 11 Equipment—Additional..... | 3,294 | 3,294 | 3,294 |
| 12 Grants, Subsidies and Contributions..... | 80,357 | 100,000 | 95,000 |
| 13 Fixed Charges..... | 3,719 | 3,719 | 3,719 |
| Total Operating Expenses..... | 586,833 | 730,611 | 726,541 |
| Total Expenditure..... | 5,565,683 | 5,782,811 | 5,859,328 |
| Unrestricted Fund Expenditure..... | 4,698,118 | 4,898,814 | 4,928,305 |
| Restricted Fund Expenditure..... | 867,565 | 883,997 | 931,023 |
| Total Expenditure..... | 5,565,683 | 5,782,811 | 5,859,328 |

UNIVERSITY SYSTEM OF MARYLAND

R30B27.06 INSTITUTIONAL SUPPORT—COPPIN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 115.00 | 116.34 | 109.34 |
| Number of Contractual Positions..... | 28.14 | 28.14 | 28.14 |
| 01 Salaries, Wages and Fringe Benefits | 10,800,222 | 11,949,430 | 12,088,993 |
| 02 Technical and Special Fees..... | 1,238,003 | 1,244,699 | 1,222,319 |
| 03 Communication..... | 214,065 | 214,111 | 214,121 |
| 04 Travel..... | 210,947 | 214,975 | 220,980 |
| 07 Motor Vehicle Operation and Maintenance | 69,088 | 42,733 | 42,733 |
| 08 Contractual Services..... | 1,646,511 | 1,904,441 | 1,851,723 |
| 09 Supplies and Materials | 156,780 | 299,032 | 181,780 |
| 10 Equipment—Replacement | 14,115 | 14,128 | 14,128 |
| 11 Equipment—Additional..... | 109,805 | 109,806 | 109,806 |
| 12 Grants, Subsidies and Contributions..... | 42,751 | 49,000 | 67,719 |
| 13 Fixed Charges..... | 735,870 | 735,871 | 763,896 |
| Total Operating Expenses..... | 3,199,932 | 3,584,097 | 3,466,886 |
| Total Expenditure | 15,238,157 | 16,778,226 | 16,778,198 |
| Unrestricted Fund Expenditure..... | 12,983,041 | 14,278,183 | 14,162,282 |
| Restricted Fund Expenditure | 2,255,116 | 2,500,043 | 2,615,916 |
| Total Expenditure | 15,238,157 | 16,778,226 | 16,778,198 |

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 41.50 | 39.00 | 36.00 |
| Number of Contractual Positions..... | 3.49 | 3.49 | 19.99 |
| 01 Salaries, Wages and Fringe Benefits | 2,737,235 | 2,554,312 | 2,622,175 |
| 02 Technical and Special Fees..... | 146,514 | 143,305 | 804,045 |
| 03 Communication..... | 17,748 | 17,748 | 167,713 |
| 04 Travel..... | 3,991 | 4,000 | 3,991 |
| 06 Fuel and Utilities | 2,162,296 | 2,475,053 | 2,791,548 |
| 07 Motor Vehicle Operation and Maintenance | 8,960 | 18,008 | 18,008 |
| 08 Contractual Services..... | 2,629,382 | 2,757,794 | 3,157,264 |
| 09 Supplies and Materials | 213,937 | 313,937 | 329,673 |
| 10 Equipment—Replacement | 37,553 | 37,553 | 37,553 |
| 11 Equipment—Additional..... | 529 | 529 | 529 |
| 12 Grants, Subsidies and Contributions..... | 129 | 128 | 150 |
| 13 Fixed Charges | 3,158,196 | 3,324,899 | 5,011,743 |
| 14 Land and Structures..... | 45,857 | | 268,203 |
| Total Operating Expenses..... | 8,278,578 | 8,949,649 | 11,786,375 |
| Total Expenditure | 11,162,327 | 11,647,266 | 15,212,595 |
| Unrestricted Fund Expenditure..... | 11,121,961 | 11,604,138 | 15,167,295 |
| Restricted Fund Expenditure | 40,366 | 43,128 | 45,300 |
| Total Expenditure | 11,162,327 | 11,647,266 | 15,212,595 |

UNIVERSITY SYSTEM OF MARYLAND

R30B27.08 AUXILIARY ENTERPRISES—COPPIN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 31.50 | 34.50 | 32.50 |
| Number of Contractual Positions..... | 30.84 | 31.49 | 30.84 |
| 01 Salaries, Wages and Fringe Benefits..... | 2,374,895 | 2,595,866 | 2,681,221 |
| 02 Technical and Special Fees..... | 1,402,933 | 1,435,871 | 1,374,876 |
| 03 Communication..... | 30,543 | 30,543 | 30,543 |
| 04 Travel..... | 520,030 | 535,434 | 520,030 |
| 06 Fuel and Utilities..... | 750,046 | 822,318 | 798,666 |
| 07 Motor Vehicle Operation and Maintenance | 151,459 | 61,135 | 58,271 |
| 08 Contractual Services..... | 3,290,729 | 3,635,983 | 3,705,967 |
| 09 Supplies and Materials | 215,061 | 365,061 | 215,061 |
| 10 Equipment—Replacement..... | 43,154 | 143,154 | 143,154 |
| 11 Equipment—Additional..... | 5,566 | 5,566 | 5,566 |
| 12 Grants, Subsidies and Contributions..... | 1,315,029 | 1,589,695 | 1,332,091 |
| 13 Fixed Charges..... | 13,762 | 13,762 | 13,762 |
| Total Operating Expenses..... | 6,335,379 | 7,202,651 | 6,823,111 |
| Total Expenditure | 10,113,207 | 11,234,388 | 10,879,208 |
| Unrestricted Fund Expenditure..... | 9,656,119 | 10,765,779 | 10,403,829 |
| Restricted Fund Expenditure | 457,088 | 468,609 | 475,379 |
| Total Expenditure | 10,113,207 | 11,234,388 | 10,879,208 |

R30B27.17 SCHOLARSHIPS AND FELLOWSHIPS—COPPIN STATE UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 02 Technical and Special Fees..... | 34,978 | | |
| 03 Communication..... | 1 | | |
| 12 Grants, Subsidies and Contributions..... | 11,857,573 | 12,288,102 | 13,228,209 |
| Total Operating Expenses..... | 11,857,574 | 12,288,102 | 13,228,209 |
| Total Expenditure | 11,892,552 | 12,288,102 | 13,228,209 |
| Unrestricted Fund Expenditure..... | 2,716,875 | 2,835,340 | 2,987,700 |
| Restricted Fund Expenditure | 9,175,677 | 9,452,762 | 10,240,509 |
| Total Expenditure | 11,892,552 | 12,288,102 | 13,228,209 |

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

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

| Performance Measures | 2005 | 2008 | 2011 | 2014 |
|--|--------|--------|--------|-----------|
| Output: Percent of graduates employed one year after graduation ¹ | Survey | Survey | Survey | Estimated |
| | 91.8% | 95.4% | 94.0% | 96.0% |

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

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|-----------|-----------|
| Quality: UB law graduates who pass the Bar exam on first attempt | Actual | Actual | Estimated | Estimated |
| | 80% | 84% | 75% | 75% |

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

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|---|--------|--------|-----------|-----------|
| Efficiency: Students earning credits outside of traditional classroom. ² | Actual | Actual | Estimated | Estimated |
| | 44% | 44% | 41% | 43% |

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

| Performance Measures | 2012 | 2013 | 2014 | 2015 |
|---|--------------------|--------|-----------|-----------|
| Quality: Second-year retention rate: All students | Actual | Actual | Estimated | Estimated |
| Second-year retention rate: All students | 78.1% ⁴ | 72.9% | 67.4% | 70.0% |
| Second-year retention rate: African-American students | 78.7% ⁴ | 74.7% | 70.7% | 72.0% |

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

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

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

⁴ Data for fiscal year 2012 were revised in fiscal year 2013 to bring definition to full-time students into conformance with national reporting standards. Year indicates fall term of second-year of retention.

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00 UNIVERSITY OF BALTIMORE (Continued)

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

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

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

Objective 2.1 By fiscal year, 2014, increase the number of minority students, including African Americans, graduating from UB to 500.

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Output: Number of minority students, including African Americans, who graduate from UB | 514 | 604 | 604 | 620 |

Objective 2.2 Maintain the percentage of African-American undergraduates at 42.8 percent, and increase the percentage of economically disadvantaged students to 68.5 percent in fall 2014.²

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Output: Percentage of African-American undergraduates | 45.5% ² | 46.1% | 46.1% | 48.0% |
| Percentage of economically disadvantaged students | 73.5% ² | 74.9% | 74.0% | 75.0% |

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

| Performance Measures | 2005 Survey | 2008 Survey | 2011 Survey | 2014 Estimated |
|---|------------------------|------------------------|------------------------|---------------------------|
| Output: Percentage of STEM graduates employed in Maryland ³ | 84.6% | 91.4% | 100% | 91.4% |

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

Objective 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2014 (from \$174,427 in 2009).

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|---|------------------------|------------------------|---------------------------|---------------------------|
| Output: Entrepreneurial revenues per year (000s) | \$337,866 | \$385,000 | \$400,000 | \$420,000 |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Input: Number of federal awards | 5 | 2 | 7 | 9 |
| Output: Percentage of research dollars from federal sources | 10% | 6% | 12% | 15% |

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

² Fiscal year 2012 data have been revised for fiscal year 2013.

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

UNIVERSITY SYSTEM OF MARYLAND

R30B28.00

SUMMARY OF UNIVERSITY OF BALTIMORE

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|--------------------|-----------------------|--------------------|
| Total Number of Authorized Positions..... | 672.00 | 706.50 | 706.50 |
| Total Number of Contractual Positions..... | 114.01 | 115.03 | 115.60 |
| Salaries, Wages and Fringe Benefits..... | 65,449,721 | 67,283,039 | 69,708,957 |
| Technical and Special Fees..... | 9,027,893 | 8,679,699 | 8,705,544 |
| Operating Expenses..... | 63,228,559 | 59,361,259 | 59,801,799 |
| | <u>12,849,807</u> | <u>14,380,435</u> | <u>15,160,082</u> |
| Beginning Balance (CUF)..... | | | |
| Fund Balance Reversion to the State..... | -144,475 | | -751,207 |
| Revised Beginning Balance (CUF)..... | 12,705,332 | 14,380,435 | 14,408,875 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 65,964,999 | 67,723,540 | 69,242,164 |
| State General Funds..... | 27,651,305 | 31,590,202 | 33,476,333 |
| Higher Education Investment Fund..... | 1,323,480 | 2,146,798 | 1,413,153 |
| Budget Restoration Special Funds..... | 1,632,319 | | |
| Federal Grants and Contracts..... | 46,176 | 110,000 | 110,000 |
| Private Gifts, Grants and Contracts..... | 79,664 | 308,000 | 308,000 |
| State and Local Grants and Contracts..... | 668,119 | 720,000 | 720,000 |
| Sales and Services of Educational Activities..... | 209,169 | 329,437 | 329,437 |
| Sales and Services of Auxiliary Enterprises..... | 8,265,360 | 7,596,217 | 8,137,269 |
| Other Sources..... | 507,446 | 166,400 | 458,575 |
| Transfer (to)/from Fund Balance..... | -1,675,103 | -779,647 | -1,432,665 |
| Total Unrestricted Revenue..... | <u>104,672,934</u> | <u>109,910,947</u> | <u>112,762,266</u> |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 7,152,299 | 7,853,537 | 7,911,883 |
| Private Gifts, Grants and Contracts..... | 19,228,158 | 9,437,374 | 9,420,012 |
| State and Local Grants and Contracts..... | 6,640,671 | 8,122,139 | 8,122,139 |
| Other Sources..... | 12,111 | | |
| Total Restricted Revenue..... | <u>33,033,239</u> | <u>25,413,050</u> | <u>25,454,034</u> |
| Total Revenue..... | <u>137,706,173</u> | <u>135,323,997</u> | <u>138,216,300</u> |
| Ending Balance (CUF)..... | 14,380,435 | 15,160,082 | 15,841,540 |

UNIVERSITY SYSTEM OF MARYLAND

Institutional Profile: UofB

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year) | 7,494 | 7,664 | 7,838 | 8,018 |
| Non-Resident (per year) | 17,446 | 17,914 | 18,396 | 19,224 |
| Full Time Law (J.D.): | | | | |
| Resident (per year) | 25,798 | 26,156 | 26,884 | 28,208 |
| Non-Resident (per year) | 37,900 | 38,440 | 39,538 | 41,422 |
| Full Time Law (LL.M.): | | | | |
| Resident (per year) | 25,798 | 26,156 | 20,000 | 20,906 |
| Non-Resident (per year) | 37,900 | 38,440 | 20,000 | 20,906 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit) | 258 | 266 | 274 | 282 |
| Non-Resident (per credit) | 815 | 839 | 864 | 907 |
| Part-Time Graduate: | | | | |
| Resident Business (per credit) | 620 | 645 | 671 | 705 |
| Non-Resident Business (per credit) | 900 | 900 | 936 | 983 |
| Resident-Arts II-76 Sciences (per credit) | 589 | 618 | 643 | 675 |
| Non-Resident Arts II-76 Science (per credit) | 853 | 896 | 932 | 979 |
| Resident-Public Affairs (per credit) | 589 | 618 | 643 | 675 |
| Non-Resident Public Affairs (per credit) | 853 | 896 | 932 | 979 |
| Part-Time Law: | | | | |
| Resident-J.D. (per credit) | 991 | 1,006 | 1,036 | 1,088 |
| Non-Resident-J.D. (per credit) | 1,409 | 1,430 | 1,473 | 1,547 |
| Resident-LL.M.US (per credit) | 991 | 1,006 | 610 | 641 |
| Non-Resident-LL.M.US (per credit) | 1,409 | 1,430 | 610 | 641 |
| Resident-LL.M. Taxation (per credit) | 1,112 | 1,129 | 1,163 | 1,221 |
| Non-Resident-LL.M. Taxation (per credit) | 1,584 | 1,608 | 1,656 | 1,739 |
| Part-Time Doctoral: | | | | |
| Resident Arts II-76 Sciences (per credit) | 774 | 813 | 846 | 888 |
| Non-Resident Arts II-76 Sciences (per credit) | 1,275 | 1,339 | 1,393 | 1,463 |
| Resident Public Affairs (per credit) | 774 | 813 | 846 | 888 |
| Non-Resident Public Affairs (per credit) | 1,275 | 1,339 | 1,393 | 1,463 |
| State Appropriation per FTES | 6,852 | 6,387 | 7,040 | 7,219 |
| State % Non-Auxiliary, Unrestricted Funds | 32.0 | 31.7 | 33.0 | 33.3 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount..... | 6,406 | 6,558 | 6,518 | 6,612 |
| % Resident..... | 91 | 91 | 91 | 91 |
| % Undergraduate..... | 52 | 53 | 54 | 53 |
| % Financial Aid..... | 86 | 85 | 80 | 80 |
| % Other Race..... | 44 | 45 | 46 | 45 |
| % Full Time..... | 53 | 53 | 53 | 53 |
| | | | | |
| Full-Time Teaching Faculty Headcount..... | 182 | 198 | 198 | 198 |
| % Tenured..... | 59 | 59 | 59 | 59 |
| % Terminal Degree..... | 85 | 88 | 88 | 88 |
| | | | | |
| Total Credit Hours..... | 119,729 | 129,878 | 130,000 | 131,250 |
| % Undergraduate..... | 57 | 57 | 58 | 58 |
| | | | | |
| Full-Time Equivalent (FTE) Students..... | 4,425 | 4,792 | 4,792 | 4,833 |
| Full-Time Equivalent (FTE) Faculty..... | 263.6 | 267.7 | 269.1 | 269.1 |
| % Part-Time..... | 13 | 13 | 11 | 11 |
| FTE Student/FTE Faculty Ratio..... | 16.8 | 17.9 | 17.8 | 18.0 |
| | | | | |
| Research Grants Received..... | 96 | 91 | 100 | 110 |
| Dollar Value (millions)..... | 6.0 | 7.0 | 6.5 | 7.0 |
| | | | | |
| Number Campus Buildings..... | 12 | 13 | 13 | 13 |
| Gross Square Feet Total..... | 870,057 | 1,059,757 | 1,059,757 | 1,059,757 |
| % Non-Auxiliary..... | 73 | 78 | 78 | 78 |

Degree Information (Academic Year 2012-2013):

Total Number Programs: 50
 Total Awarded: 1,543
 % Bachelor: 43.4
 % Master: 34.3
 % Doctorate: .3
 % Professional: 20.2
 % Post-Bach Certificate: 1.8

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Doctorate | Professional | Total |
|-----------------------|-----------------|---------------|------------------|---------------------|--------------|
| Business and Commerce | 300 | 248 | | | 548 |
| Law | | 17 | | 312 | 329 |
| Social Sciences | 102 | 92 | 3 | | 197 |
| Criminal Justice | 78 | 18 | | | 96 |

UNIVERSITY SYSTEM OF MARYLAND

R30B28.01 INSTRUCTION—UNIVERSITY OF BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 250.06 | 256.60 | 256.60 |
| Number of Contractual Positions..... | 58.97 | 50.09 | 50.13 |
| 01 Salaries, Wages and Fringe Benefits..... | 28,404,801 | 28,623,541 | 29,625,906 |
| 02 Technical and Special Fees..... | 4,539,311 | 3,762,882 | 3,765,787 |
| 03 Communication..... | 29,374 | 32,421 | 32,421 |
| 04 Travel..... | 617,546 | 379,895 | 379,895 |
| 08 Contractual Services..... | 1,426,813 | 1,865,187 | 1,320,353 |
| 09 Supplies and Materials..... | 378,353 | 357,228 | 357,228 |
| 10 Equipment—Replacement..... | 485,772 | 229,434 | 229,434 |
| 11 Equipment—Additional..... | 2,759,283 | 473,899 | 473,899 |
| 12 Grants, Subsidies and Contributions..... | 73,753 | 2,000 | 2,000 |
| 13 Fixed Charges..... | 371,129 | 757,132 | 756,432 |
| 14 Land and Structures..... | 13,866,132 | 2,371,461 | 2,371,461 |
| Total Operating Expenses..... | 20,008,155 | 6,468,657 | 5,923,123 |
| Total Expenditure..... | 52,952,267 | 38,855,080 | 39,314,816 |
| Unrestricted Fund Expenditure..... | 35,571,045 | 35,790,650 | 36,250,846 |
| Restricted Fund Expenditure..... | 17,381,222 | 3,064,430 | 3,063,970 |
| Total Expenditure..... | 52,952,267 | 38,855,080 | 39,314,816 |

R30B28.02 RESEARCH—UNIVERSITY OF BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 21.60 | 21.55 | 21.55 |
| Number of Contractual Positions..... | 26.70 | 29.88 | 29.91 |
| 01 Salaries, Wages and Fringe Benefits..... | 2,269,468 | 2,134,686 | 2,081,177 |
| 02 Technical and Special Fees..... | 1,743,662 | 2,018,971 | 2,021,118 |
| 03 Communication..... | 5,208 | 30,324 | 30,324 |
| 04 Travel..... | 166,664 | 520,812 | 520,812 |
| 08 Contractual Services..... | 949,262 | 1,970,174 | 1,970,173 |
| 09 Supplies and Materials..... | 76,615 | 211,708 | 211,708 |
| 10 Equipment—Replacement..... | | 17,500 | 17,500 |
| 11 Equipment—Additional..... | 51,538 | 62,000 | 62,000 |
| 12 Grants, Subsidies and Contributions..... | 13,521 | | |
| 13 Fixed Charges..... | 677,998 | 1,059,596 | 1,059,596 |
| 14 Land and Structures..... | 352,707 | | |
| Total Operating Expenses..... | 2,293,513 | 3,872,114 | 3,872,113 |
| Total Expenditure..... | 6,306,643 | 8,025,771 | 7,974,408 |
| Unrestricted Fund Expenditure..... | 695,151 | 538,147 | 523,679 |
| Restricted Fund Expenditure..... | 5,611,492 | 7,487,624 | 7,450,729 |
| Total Expenditure..... | 6,306,643 | 8,025,771 | 7,974,408 |

UNIVERSITY SYSTEM OF MARYLAND

R30B28.04 ACADEMIC SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 104.91 | 118.85 | 118.85 |
| Number of Contractual Positions..... | 2.95 | 2.71 | 2.75 |
| 01 Salaries, Wages and Fringe Benefits | 9,635,016 | 10,496,177 | 10,962,006 |
| 02 Technical and Special Fees..... | 717,398 | 770,326 | 775,938 |
| 03 Communication..... | 41,683 | 152,085 | 152,085 |
| 04 Travel..... | 120,487 | 120,473 | 120,473 |
| 08 Contractual Services..... | 770,311 | 679,908 | 679,908 |
| 09 Supplies and Materials..... | 732,550 | 638,673 | 638,673 |
| 10 Equipment—Replacement..... | 17,361 | 78,800 | 78,800 |
| 11 Equipment—Additional..... | 374,052 | 470,599 | 470,599 |
| 13 Fixed Charges..... | 146,703 | 97,842 | 97,842 |
| Total Operating Expenses..... | 2,203,147 | 2,238,380 | 2,238,380 |
| Total Expenditure | 12,555,561 | 13,504,883 | 13,976,324 |
| Unrestricted Fund Expenditure..... | 12,417,208 | 13,412,383 | 13,883,824 |
| Restricted Fund Expenditure | 138,353 | 92,500 | 92,500 |
| Total Expenditure | 12,555,561 | 13,504,883 | 13,976,324 |

R30B28.05 STUDENT SERVICES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 74.64 | 76.50 | 76.50 |
| Number of Contractual Positions..... | 9.26 | 7.08 | 7.15 |
| 01 Salaries, Wages and Fringe Benefits | 6,048,336 | 6,238,851 | 6,504,751 |
| 02 Technical and Special Fees..... | 1,010,951 | 965,835 | 970,416 |
| 03 Communication..... | 96,592 | 63,880 | 63,880 |
| 04 Travel..... | 73,418 | 80,685 | 80,685 |
| 06 Fuel and Utilities..... | 425 | 350 | 350 |
| 08 Contractual Services..... | 1,913,377 | 1,681,276 | 1,681,276 |
| 09 Supplies and Materials..... | 131,022 | 114,383 | 114,383 |
| 10 Equipment—Replacement..... | 16,316 | 16,489 | 16,489 |
| 11 Equipment—Additional..... | 12,064 | 1,500 | 1,500 |
| 13 Fixed Charges..... | 18,839 | 70,341 | 70,341 |
| Total Operating Expenses..... | 2,262,053 | 2,028,904 | 2,028,904 |
| Total Expenditure | 9,321,340 | 9,233,590 | 9,504,071 |
| Unrestricted Fund Expenditure..... | 8,995,400 | 8,952,603 | 9,224,242 |
| Restricted Fund Expenditure | 325,940 | 280,987 | 279,829 |
| Total Expenditure | 9,321,340 | 9,233,590 | 9,504,071 |

UNIVERSITY SYSTEM OF MARYLAND

R30B28.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 162.19 | 166.00 | 166.00 |
| Number of Contractual Positions..... | 6.39 | 7.74 | 7.77 |
| 01 Salaries, Wages and Fringe Benefits | 15,576,316 | 15,519,252 | 16,115,953 |
| 02 Technical and Special Fees..... | 408,043 | 407,033 | 407,817 |
| 03 Communication..... | 291,569 | 333,663 | 333,663 |
| 04 Travel..... | 193,412 | 191,853 | 191,853 |
| 06 Fuel and Utilities | 1,428 | 850 | 850 |
| 07 Motor Vehicle Operation and Maintenance | 53,238 | 51,358 | 51,528 |
| 08 Contractual Services..... | 1,730,095 | 2,000,939 | 2,013,849 |
| 09 Supplies and Materials | 678,049 | 731,202 | 774,083 |
| 10 Equipment—Replacement..... | 534,787 | 295,675 | 295,675 |
| 11 Equipment—Additional..... | 296,811 | 471,678 | 471,678 |
| 12 Grants, Subsidies and Contributions..... | 24,115 | | |
| 13 Fixed Charges..... | 1,922,207 | 1,838,016 | 1,882,337 |
| Total Operating Expenses..... | 5,725,711 | 5,915,234 | 6,015,516 |
| Total Expenditure | 21,710,070 | 21,841,519 | 22,539,286 |
| Unrestricted Fund Expenditure..... | 21,607,897 | 21,383,390 | 22,081,157 |
| Restricted Fund Expenditure | 102,173 | 458,129 | 458,129 |
| Total Expenditure | 21,710,070 | 21,841,519 | 22,539,286 |

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 39.77 | 44.00 | 44.00 |
| Number of Contractual Positions..... | 6.41 | 11.18 | 11.45 |
| 01 Salaries, Wages and Fringe Benefits | 2,204,288 | 2,636,185 | 2,720,385 |
| 02 Technical and Special Fees..... | 218,195 | 299,377 | 306,400 |
| 03 Communication..... | 20,583 | 20,000 | 20,000 |
| 04 Travel..... | 1,518 | 5,000 | 5,000 |
| 06 Fuel and Utilities | 1,386,323 | 2,294,636 | 2,312,222 |
| 07 Motor Vehicle Operation and Maintenance | 42,220 | 65,000 | 65,000 |
| 08 Contractual Services..... | 815,598 | 1,373,428 | 1,373,428 |
| 09 Supplies and Materials | 231,773 | 211,088 | 211,088 |
| 10 Equipment—Replacement..... | 1,710 | | |
| 13 Fixed Charges..... | 3,522,597 | 4,320,268 | 4,464,616 |
| 14 Land and Structures..... | 947,156 | 2,143,107 | 2,438,206 |
| Total Operating Expenses..... | 6,969,478 | 10,432,527 | 10,889,560 |
| Total Expenditure | 9,391,961 | 13,368,089 | 13,916,345 |
| Unrestricted Fund Expenditure..... | 9,390,483 | 13,366,639 | 13,914,895 |
| Restricted Fund Expenditure | 1,478 | 1,450 | 1,450 |
| Total Expenditure | 9,391,961 | 13,368,089 | 13,916,345 |

UNIVERSITY SYSTEM OF MARYLAND

R30B28.08 AUXILIARY ENTERPRISES—UNIVERSITY OF BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 18.83 | 23.00 | 23.00 |
| Number of Contractual Positions..... | 3.33 | 6.35 | 6.44 |
| 01 Salaries, Wages and Fringe Benefits | 1,311,496 | 1,634,347 | 1,698,779 |
| 02 Technical and Special Fees..... | 390,333 | 455,275 | 458,068 |
| 03 Communication..... | 18,054 | 33,050 | 33,050 |
| 04 Travel | 14,203 | 20,200 | 20,200 |
| 06 Fuel and Utilities | 223,956 | 316,700 | 316,700 |
| 07 Motor Vehicle Operation and Maintenance | 1,214 | 3,500 | 3,500 |
| 08 Contractual Services | 806,907 | 1,413,538 | 1,465,647 |
| 09 Supplies and Materials | 142,073 | 214,900 | 214,900 |
| 10 Equipment—Replacement | 17,367 | 130,000 | 130,000 |
| 11 Equipment—Additional..... | 25,116 | 50,500 | 50,500 |
| 13 Fixed Charges..... | 1,982,632 | 2,063,530 | 2,063,330 |
| 14 Land and Structures..... | 2,573,183 | 1,285,815 | 1,285,815 |
| Total Operating Expenses..... | 5,804,705 | 5,531,733 | 5,583,642 |
| Total Expenditure | 7,506,534 | 7,621,355 | 7,740,489 |
| Unrestricted Fund Expenditure..... | 7,503,443 | 7,618,425 | 7,740,489 |
| Restricted Fund Expenditure | 3,091 | 2,930 | |
| Total Expenditure | 7,506,534 | 7,621,355 | 7,740,489 |

R30B28.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF BALTIMORE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies and Contributions..... | 17,961,797 | 22,748,710 | 23,125,561 |
| 13 Fixed Charges | | 125,000 | 125,000 |
| Total Operating Expenses..... | 17,961,797 | 22,873,710 | 23,250,561 |
| Total Expenditure | 17,961,797 | 22,873,710 | 23,250,561 |
| Unrestricted Fund Expenditure..... | 8,492,307 | 8,848,710 | 9,143,134 |
| Restricted Fund Expenditure | 9,469,490 | 14,025,000 | 14,107,427 |
| Total Expenditure | 17,961,797 | 22,873,710 | 23,250,561 |

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning.

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain the percentage of nursing graduates who pass the nursing licensure exam on the first attempt at the 2009 rate of 95%.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Nursing National Council Licensure Exam (NCLEX) pass rate | 96% | 95% | 95% | 95% |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Teaching (Praxis II) pass rate ¹ | 99% | 100% | 100% | 100% |

Objective 1.3 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98 percent.

| | 2005 | 2008 | 2011 | 2014 |
|--|---------------|---------------|---------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Quality: Satisfaction with preparation for graduate school ² | 99% | 100% | 100% | 100% |

¹ Praxis II test results are reported on a cohort basis. The test period for the 2013 Actual ran between October 1, 2011 and September 30, 2012. Due to delay in ETS reporting of last year's report, the actual reported last year for 2012 has been updated.

² Data from Maryland Higher Education Commission's triennial Follow Up Survey of Graduates. Next survey will be conducted in fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY (Continued)

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

| | 2005 | 2008 | 2011 | 2014 |
|---|---------------|---------------|---------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Quality: Satisfaction with preparation for employment ¹ | 97% | 99% | 95% | 98% |

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

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

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of Teacher Education enrollments ² | 1,407 | 1,348 | 1,285 | 1,340 |
| Outcome: Number of Teacher Education graduates | 291 | 299 | 333 | 316 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of STEM enrollments ² | 1,304 | 1,376 | 1,403 | 1,427 |
| Outcome: Number of STEM graduates | 244 | 260 | 287 | 280 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduate nursing majors ² | 578 | 570 | 583 | 605 |
| Output: Number of baccalaureate degree recipients in Nursing | 84 | 87 | 93 | 102 |
| Input: Number of graduate nursing majors ² | 42 | 49 | 28 | 27 |
| Output: Number of graduate degree recipients in Nursing | 14 | 8 | 17 | 9 |
| Total number of Nursing degree recipients | 98 | 95 | 110 | 111 |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percentage of African-American undergraduates ² | 10.8% | 11.3% | 11.3% | 11.6% |
| Percentage of minority undergraduates ² | 20.2% | 21.6% | 25.2% | 25.6% |

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

² Actual 2013 data are from Fall 2012.

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R30B29.00 SALISBURY UNIVERSITY (Continued)

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percentage of economically disadvantaged students ¹ | 49.4% | 50.2% | 50.3% | 50.4% |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year first-time, full-time retention rate: All students ² | 85.5% | 85.9% | 86.1% | 86.3% |
| African-American students ² | 85.4% | 84.6% | 85.0% | 85.2% |
| Minority students ² | 86.4% | 84.4% | 84.6% | 84.8% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|--------------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate of first-time, full-time freshmen: | | | | |
| All students ² | 71.6% ³ | 73.1% | 76.7% | 76.9% |
| African-American students ² | 62.8% | 70.4% | 71.0% | 71.2% |
| Minority students ² | 63.2% | 65.5% | 69.3% | 69.3% |

| Additional Performance Measures | 2005 | 2008 | 2011 | 2014 |
|---|---------------|---------------|---------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Median salary of SU graduates (one year after graduation) | \$34,711 | \$39,814 | \$34,422 | \$37,980 |
| Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree ⁴ | 0.82 | 0.84 | 0.72 | 0.77 |
| Estimated number of Nursing graduates employed in Maryland as nurses | 57 | 55 | 71 | 74 |

| | 2012 | 2013 | 2014 | 2015 |
|--|------------------|---------------|------------------|------------------|
| Input: Number of applicants to the professional nursing program | Actual | Actual | Estimated | Estimated |
| Applicants accepted into the professional nursing program | 248 | 234 | 215 | 218 |
| Applicants not accepted into the professional nursing program | 104 | 102 | 102 | 102 |
| Applicants not accepted into the professional nursing program | 144 ⁵ | 132 | 113 | 116 |
| Number of applicants enrolled in the professional nursing program | 104 ⁶ | 102 | 102 | 102 |

¹ Percentages are based on headcounts as of fall census. Actual data for 2013 reflects Fall 2012 enrollment.

² MHEC data. For second-year retention rates, 2013 actual data reflect the number of students in the fall 2011 cohort who returned in Fall 2012. For graduation rates, 2013 actual data reflect the number of students in the fall 2006 cohort who graduated by Spring 2012.

³ Correct data as originally submitted last year.

⁴ All data for this indicator are from the Maryland Higher Education Commission's (MHEC) triennial Follow Up Survey of Graduates. The next MHEC survey will be conducted in fiscal year 2014.

⁵ Data for fiscal year 2012 were revised in fiscal year 2013 to reflect final numbers.

⁶ Correct data as originally submitted last year.

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SUMMARY OF SALISBURY UNIVERSITY

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|--------------------|-----------------------|--------------------|
| Total Number of Authorized Positions..... | 988.00 | 1,009.00 | 1,009.00 |
| Total Number of Contractual Positions..... | <u>381.50</u> | <u>387.00</u> | <u>406.00</u> |
| Salaries, Wages and Fringe Benefits..... | 72,274,854 | 79,839,952 | 82,666,506 |
| Technical and Special Fees..... | 20,560,765 | 20,362,998 | 22,044,092 |
| Operating Expenses..... | <u>72,384,167</u> | <u>73,824,569</u> | <u>76,120,352</u> |
| | | | |
| Beginning Balance (CUF)..... | 52,846,426 | 53,443,974 | 54,292,020 |
| Fund Balance Reversion to the State..... | -189,950 | | -969,524 |
| Revised Beginning Balance (CUF)..... | <u>52,656,476</u> | <u>53,443,974</u> | <u>53,322,496</u> |
| | | | |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 62,963,025 | 65,763,097 | 68,618,776 |
| State General Funds..... | 36,648,350 | 40,831,560 | 45,153,537 |
| Higher Education Investment Fund..... | 1,714,304 | 2,813,638 | 1,906,489 |
| Budget Restoration Special Funds..... | 1,969,822 | | |
| Federal Grants and Contracts..... | | 7,500 | |
| Private Gifts, Grants and Contracts..... | 80,007 | 110,000 | 135,000 |
| State and Local Grants and Contracts..... | 428,168 | 465,000 | 465,000 |
| Sales and Services of Educational Activities..... | 289,665 | 259,200 | 202,800 |
| Sales and Services of Auxiliary Enterprises..... | 49,083,923 | 51,250,570 | 52,438,192 |
| Other Sources..... | 320,939 | 375,000 | 375,000 |
| Transfer (to)/from Fund Balance..... | -787,498 | -848,046 | -1,463,844 |
| Total Unrestricted Revenue..... | <u>152,710,705</u> | <u>161,027,519</u> | <u>167,830,950</u> |
| | | | |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 8,886,559 | 9,225,000 | 9,225,000 |
| Private Gifts, Grants and Contracts..... | 978,892 | 1,025,000 | 1,025,000 |
| State and Local Grants and Contracts..... | 2,643,630 | 2,750,000 | 2,750,000 |
| Total Restricted Revenue..... | <u>12,509,081</u> | <u>13,000,000</u> | <u>13,000,000</u> |
| Total Revenue..... | <u>165,219,786</u> | <u>174,027,519</u> | <u>180,830,950</u> |
| | | | |
| Ending Balance (CUF)..... | 53,443,974 | 54,292,020 | 54,786,340 |

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00

Institutional Profile: SU

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| | Actual | Actual | Estimated | Estimated |
| Mandatory Tuition and Fees (\$): Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 7,332 | 7,700 | 8,128 | 8,560 |
| Non-Resident (per year)..... | 15,678 | 16,046 | 16,474 | 16,906 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 286 | 302 | 318 | 334 |
| Non-Resident (per credit)..... | 633 | 649 | 665 | 681 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 374 | 397 | 418 | 436 |
| Non-Resident (per credit)..... | 663 | 686 | 707 | 725 |
| Part-Time Graduate (DNP and Nursing) | | | | |
| Resident (per credit)..... | | 657 | 672 | 686 |
| Non-Resident (per credit)..... | | 815 | 833 | 850 |
| Part-Time Doctoral (EdD) | | | | |
| Resident (per credit)..... | | | | 603 |
| Non-Resident (per credit)..... | | | | 1,003 |
| Room Charge (double)..... | 5,300 | 5,750 | 5,940 | 6,060 |
| Board Charge (21 meals)*..... | 4,108 | 4,150 | 4,300 | 4,400 |
| State Appropriation per FTES..... | 5,049 | 5,130 | 5,546 | 5,980 |
| State % Non-Auxiliary, Unrestricted Funds..... | 42.0 | 38.9 | 39.8 | 40.8 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

* Data has changed since last year's publication

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| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount | | | | |
| Enrollment..... | 8,397 | 8,606 | 8,643 | 8,643 |
| % Resident..... | 87 | 85 | 84 | 84 |
| % Undergraduate..... | 92 | 92 | 93 | 93 |
| % Financial Aid..... | 73 | 73 | 73 | 73 |
| % Other Race..... | 20 | 20 | 22 | 22 |
| % Full Time..... | 88 | 88 | 89 | 89 |
| Full-Time Teaching Faculty Headcount..... | | | | |
| Full-Time Teaching Faculty Headcount..... | 390 | 392 | 415 | 415 |
| % Tenured..... | 56 | 56 | 57 | 57 |
| % Terminal Degree..... | 84 | 83 | 83 | 83 |
| Total Credit Hours..... | | | | |
| Total Credit Hours..... | 232,860 | 233,483 | 233,967 | 233,967 |
| % Undergraduate..... | 96 | 95 | 95 | 95 |
| Full-Time Equivalent (FTE) Students..... | | | | |
| Full-Time Equivalent (FTE) Students..... | 7,842 | 7,862 | 7,870 | 7,870 |
| Full-Time Equivalent (FTE) Faculty..... | | | | |
| Full-Time Equivalent (FTE) Faculty..... | 453.0 | 452.3 | 483.3 | 483.3 |
| % Part-Time..... | 14 | 12 | 13 | 13 |
| FTE Student/FTE Faculty Ratio..... | 17.3 | 17.4 | 16.3 | 16.3 |
| Research Grants Received..... | | | | |
| Research Grants Received..... | 67 | 64 | 70 | 70 |
| Dollar Value (millions)..... | 5.7 | 3.5 | 4.5 | 4.5 |
| Number Campus Buildings..... | | | | |
| Number Campus Buildings..... | 70 | 70 | 73 | 73 |
| Gross Square Feet Total (millions)..... | | | | |
| Gross Square Feet Total (millions)..... | 2.2 | 2.2 | 2.2 | 2.2 |
| % Non-Auxiliary..... | 59 | 52 | 50 | 50 |

Degree Information (Academic Year 2012-2013):

Total Number Programs: 59
 Total Awarded: 2,168
 % Bachelor: 86
 % Master: 14

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Total |
|----------------|-----------------|---------------|--------------|
| Education | 241 | 102 | 343 |
| Psychology | 165 | | 165 |
| Biology | 108 | 2 | 110 |
| History | 66 | 7 | 73 |
| Communications | 194 | | 194 |
| Social Work | 74 | 73 | 147 |
| English | 54 | 21 | 75 |

UNIVERSITY SYSTEM OF MARYLAND

R30B29.01 INSTRUCTION—SALISBURY UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 408.00 | 413.00 | 413.00 |
| Number of Contractual Positions..... | 182.00 | 184.00 | 197.00 |
| 01 Salaries, Wages and Fringe Benefits | 35,317,395 | 38,189,238 | 39,465,655 |
| 02 Technical and Special Fees..... | 8,970,075 | 9,003,177 | 10,325,351 |
| 03 Communication..... | 144,576 | 167,000 | 167,000 |
| 04 Travel..... | 1,254,498 | 1,087,500 | 1,420,000 |
| 06 Fuel and Utilities..... | 1,445 | 2,200 | 2,200 |
| 07 Motor Vehicle Operation and Maintenance | 30 | | |
| 08 Contractual Services..... | 587,240 | 877,647 | 855,093 |
| 09 Supplies and Materials | 477,531 | 662,800 | 662,800 |
| 10 Equipment—Replacement..... | 55,877 | 9,500 | 9,500 |
| 11 Equipment—Additional..... | 239,634 | 440,913 | 515,913 |
| 12 Grants, Subsidies and Contributions..... | -22,117 | 10,000 | 10,000 |
| 13 Fixed Charges..... | 202,401 | 159,597 | 205,672 |
| 14 Land and Structures..... | 500,000 | | |
| Total Operating Expenses..... | 3,441,115 | 3,417,157 | 3,848,178 |
| Total Expenditure | 47,728,585 | 50,609,572 | 53,639,184 |
| Unrestricted Fund Expenditure..... | 47,728,585 | 50,609,572 | 53,639,184 |

R30B29.02 RESEARCH—SALISBURY UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 6.00 | 6.00 | 6.00 |
| Number of Contractual Positions..... | 1.00 | 2.00 | 1.00 |
| 01 Salaries, Wages and Fringe Benefits | 483,333 | 559,693 | 571,336 |
| 02 Technical and Special Fees..... | 78,744 | 96,534 | 72,679 |
| 03 Communication..... | 2,142 | 3,900 | 3,900 |
| 04 Travel..... | 24,602 | 15,000 | 15,000 |
| 08 Contractual Services..... | 65,136 | 99,250 | 99,250 |
| 09 Supplies and Materials | 19,951 | 22,927 | 22,927 |
| 11 Equipment—Additional..... | 10,917 | 40,413 | 40,413 |
| 12 Grants, Subsidies and Contributions..... | 31,660 | 20,000 | 20,000 |
| 13 Fixed Charges..... | 1,272 | 1,250 | 1,250 |
| Total Operating Expenses..... | 155,680 | 202,740 | 202,740 |
| Total Expenditure | 717,757 | 858,967 | 846,755 |
| Unrestricted Fund Expenditure..... | 502,950 | 619,386 | 607,174 |
| Restricted Fund Expenditure | 214,807 | 239,581 | 239,581 |
| Total Expenditure | 717,757 | 858,967 | 846,755 |

UNIVERSITY SYSTEM OF MARYLAND

R30B29.03 PUBLIC SERVICE—SALISBURY UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 2.00 | 2.00 | 2.00 |
| Number of Contractual Positions..... | 69.00 | 72.50 | 72.50 |
| 01 Salaries, Wages and Fringe Benefits | 165,567 | 183,126 | 183,450 |
| 02 Technical and Special Fees..... | 3,397,487 | 3,499,479 | 3,499,479 |
| 03 Communication..... | 29,166 | 28,450 | 28,450 |
| 04 Travel..... | 131,440 | 165,000 | 168,000 |
| 08 Contractual Services..... | 1,311,449 | 1,223,209 | 1,223,209 |
| 09 Supplies and Materials..... | 115,593 | 155,919 | 155,919 |
| 10 Equipment—Replacement..... | | 5,000 | 5,000 |
| 11 Equipment—Additional..... | 46,135 | 118,504 | 118,504 |
| 12 Grants, Subsidies and Contributions..... | 999,847 | 744,510 | 744,510 |
| 13 Fixed Charges..... | 15,345 | 28,210 | 28,210 |
| Total Operating Expenses..... | 2,648,975 | 2,468,802 | 2,471,802 |
| Total Expenditure..... | 6,212,029 | 6,151,407 | 6,154,731 |
| Unrestricted Fund Expenditure..... | 1,360,938 | 1,664,504 | 1,667,828 |
| Restricted Fund Expenditure..... | 4,851,091 | 4,486,903 | 4,486,903 |
| Total Expenditure..... | 6,212,029 | 6,151,407 | 6,154,731 |

R30B29.04 ACADEMIC SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 82.00 | 84.00 | 84.00 |
| Number of Contractual Positions..... | 6.00 | 8.50 | 8.50 |
| 01 Salaries, Wages and Fringe Benefits | 5,981,571 | 6,680,718 | 7,074,216 |
| 02 Technical and Special Fees..... | 699,607 | 673,624 | 723,624 |
| 03 Communication..... | 54,356 | 43,000 | 57,100 |
| 04 Travel..... | 164,618 | 140,870 | 179,870 |
| 08 Contractual Services..... | 921,040 | 975,440 | 975,440 |
| 09 Supplies and Materials..... | 172,435 | 328,115 | 328,115 |
| 10 Equipment—Replacement..... | -6,098 | | |
| 11 Equipment—Additional..... | 872,927 | 959,735 | 959,735 |
| 13 Fixed Charges..... | 27,399 | 61,963 | 61,051 |
| Total Operating Expenses..... | 2,206,677 | 2,509,123 | 2,561,311 |
| Total Expenditure..... | 8,887,855 | 9,863,465 | 10,359,151 |
| Unrestricted Fund Expenditure..... | 8,887,855 | 9,863,465 | 10,359,151 |

UNIVERSITY SYSTEM OF MARYLAND

R30B29.05 STUDENT SERVICES—SALISBURY UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 61.00 | 68.00 | 68.00 |
| Number of Contractual Positions..... | 6.00 | 9.50 | 9.50 |
| 01 Salaries, Wages and Fringe Benefits..... | 4,240,121 | 5,166,960 | 5,379,808 |
| 02 Technical and Special Fees..... | 881,503 | 901,978 | 901,978 |
| 03 Communication..... | 141,277 | 166,850 | 166,850 |
| 04 Travel..... | 124,753 | 110,000 | 125,000 |
| 07 Motor Vehicle Operation and Maintenance | | 36,147 | 36,147 |
| 08 Contractual Services..... | 349,160 | 383,001 | 383,001 |
| 09 Supplies and Materials | 31,186 | 48,306 | 48,306 |
| 10 Equipment—Replacement..... | 931 | 250 | 250 |
| 11 Equipment—Additional..... | 14,698 | 15,000 | 15,000 |
| 13 Fixed Charges..... | 24,377 | 30,056 | 30,056 |
| Total Operating Expenses..... | 686,382 | 789,610 | 804,610 |
| Total Expenditure | 5,808,006 | 6,858,548 | 7,086,396 |
| Unrestricted Fund Expenditure..... | 5,713,917 | 6,723,548 | 6,951,396 |
| Restricted Fund Expenditure | 94,089 | 135,000 | 135,000 |
| Total Expenditure | 5,808,006 | 6,858,548 | 7,086,396 |

R30B29.06 INSTITUTIONAL SUPPORT—SALISBURY UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 140.00 | 147.00 | 147.00 |
| Number of Contractual Positions..... | 8.50 | 5.50 | 5.50 |
| 01 Salaries, Wages and Fringe Benefits..... | 10,771,583 | 12,032,707 | 12,579,112 |
| 02 Technical and Special Fees..... | 657,431 | 625,267 | 640,267 |
| 03 Communication..... | -110,739 | 22,243 | 22,247 |
| 04 Travel..... | 93,465 | 68,576 | 103,750 |
| 06 Fuel and Utilities..... | 3,326 | | |
| 07 Motor Vehicle Operation and Maintenance | -3,682 | 86,856 | 85,676 |
| 08 Contractual Services..... | 1,403,402 | 1,498,785 | 1,739,035 |
| 09 Supplies and Materials | 274,648 | 188,286 | 188,286 |
| 10 Equipment—Replacement..... | 19,760 | | |
| 11 Equipment—Additional..... | 426,451 | 157,853 | 157,853 |
| 13 Fixed Charges..... | 867,048 | 885,340 | 884,920 |
| Total Operating Expenses..... | 2,973,679 | 2,907,939 | 3,181,767 |
| Total Expenditure | 14,402,693 | 15,565,913 | 16,401,146 |
| Unrestricted Fund Expenditure..... | 14,402,693 | 15,565,913 | 16,401,146 |

UNIVERSITY SYSTEM OF MARYLAND

R30B29.07 OPERATION AND MAINTENANCE OF PLANT—SALISBURY UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 101.00 | 101.00 | 101.00 |
| Number of Contractual Positions..... | 23.00 | 20.00 | 20.00 |
| 01 Salaries, Wages and Fringe Benefits | 5,174,168 | 5,984,432 | 6,117,917 |
| 02 Technical and Special Fees..... | 931,083 | 781,717 | 796,086 |
| 03 Communication..... | 19,072 | 14,428 | 20,420 |
| 04 Travel..... | 49,881 | 35,000 | 55,000 |
| 06 Fuel and Utilities..... | 2,565,060 | 3,324,004 | 3,084,677 |
| 07 Motor Vehicle Operation and Maintenance | 1,304 | 11,974 | 11,974 |
| 08 Contractual Services..... | 1,081,706 | 1,217,645 | 1,217,645 |
| 09 Supplies and Materials..... | 487,468 | 478,561 | 478,561 |
| 10 Equipment—Replacement..... | 162,783 | 20,000 | 20,000 |
| 11 Equipment—Additional..... | 53,150 | 130,341 | 130,341 |
| 13 Fixed Charges..... | 3,262,006 | 3,872,327 | 3,543,340 |
| 14 Land and Structures..... | 3,708,904 | 1,777,807 | 2,020,432 |
| Total Operating Expenses..... | 11,391,334 | 10,882,087 | 10,582,390 |
| Total Expenditure..... | 17,496,585 | 17,648,236 | 17,496,393 |
| Unrestricted Fund Expenditure..... | 17,496,585 | 17,648,236 | 17,496,393 |

R30B29.08 AUXILIARY ENTERPRISES—SALISBURY UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 188.00 | 188.00 | 188.00 |
| Number of Contractual Positions..... | 86.00 | 85.00 | 92.00 |
| 01 Salaries, Wages and Fringe Benefits..... | 10,141,116 | 11,043,078 | 11,295,012 |
| 02 Technical and Special Fees..... | 4,944,835 | 4,781,222 | 5,084,628 |
| 03 Communication..... | 220,648 | 223,000 | 238,000 |
| 04 Travel..... | 519,386 | 500,000 | 575,000 |
| 06 Fuel and Utilities..... | 1,670,035 | 2,027,226 | 1,877,226 |
| 07 Motor Vehicle Operation and Maintenance | 15,966 | 86,206 | 86,206 |
| 08 Contractual Services..... | 3,046,505 | 3,610,380 | 3,610,380 |
| 09 Supplies and Materials..... | 8,671,638 | 10,192,453 | 10,192,453 |
| 10 Equipment—Replacement..... | 246,290 | 100,000 | 125,000 |
| 11 Equipment—Additional..... | 1,088,000 | 544,412 | 1,046,621 |
| 12 Grants, Subsidies and Contributions..... | 500 | 1,000 | 1,000 |
| 13 Fixed Charges..... | 9,224,144 | 11,445,034 | 11,598,405 |
| 14 Land and Structures..... | 11,009,826 | 5,851,318 | 6,359,049 |
| Total Operating Expenses..... | 35,712,938 | 34,581,029 | 35,709,340 |
| Total Expenditure..... | 50,798,889 | 50,405,329 | 52,088,980 |
| Unrestricted Fund Expenditure..... | 50,798,889 | 50,405,329 | 52,088,980 |

UNIVERSITY SYSTEM OF MARYLAND

R30B29.17 SCHOLARSHIPS AND FELLOWSHIPS—SALISBURY UNIVERSITY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies and Contributions..... | 13,167,387 | 16,066,082 | 16,758,214 |
| Total Operating Expenses..... | <u>13,167,387</u> | <u>16,066,082</u> | <u>16,758,214</u> |
| Total Expenditure..... | <u>13,167,387</u> | <u>16,066,082</u> | <u>16,758,214</u> |
| Unrestricted Fund Expenditure..... | 5,818,293 | 7,927,566 | 8,619,698 |
| Restricted Fund Expenditure..... | <u>7,349,094</u> | <u>8,138,516</u> | <u>8,138,516</u> |
| Total Expenditure..... | <u>13,167,387</u> | <u>16,066,082</u> | <u>16,758,214</u> |

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES¹

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

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total undergraduate enrollment | 28,119 | 28,273 | 26,740 | 27,000 |
| Output: Total bachelor's degree recipients | 3,882 | 3,880 | 4,000 | 4,150 |
| | 2005 | 2008 | 2011 | 2014 |
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Employment rate of graduates | 94% | 92% | 89% | ≥ 90% |
| Number of graduates employed in Maryland | 1,107 | 1,229 | 1,458 | ≥ 1,400 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of undergraduates enrolled in STEM programs | 6,423 | 7,210 | 7,250 | 7,300 |
| Output: Number of baccalaureate graduates of STEM programs | 862 | 1,004 | 1,025 | 1,050 |
| Number of students enrolled in MAT program | 144 | 143 | 144 | 145 |

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

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

¹ All data are for stateside only unless otherwise noted.

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE (Continued)

Goal 2. Promote economic development in Maryland.

Objective 2.1 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.20 from fiscal year 2009 through fiscal year 2014.

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

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent minority of all undergraduates | 45% | 44% | ≥40% | ≥40% |
| Percent African-American of all undergraduates | 33% | 31% | ≥30% | ≥30% |
| Percent economically disadvantaged students | 43% | 47% | ≥40% | ≥40% |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of operating budget savings achieved through efficiency and cost containment measures | 2% | 2% | ≥2% | ≥2% |

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

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percentage of courses taught online | 85% | 86% | 86% | 87% |
| African-American students enrolled in online courses | 21,491 | 20,123 | 21,000 | 21,500 |
| Number of worldwide online enrollments | 262,708 | 261,101 | 262,000 | 263,000 |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Undergraduate resident tuition rate per credit hour | \$244 | \$251 | \$258 | ² |
| Percent increase from previous year | 3% | 3% | 3% | ² |

²This data is not yet available.

UNIVERSITY SYSTEM OF MARYLAND

R30B30.00

SUMMARY OF UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|----------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 1,041.71 | 1,041.71 | 1,041.71 |
| Total Number of Contractual Positions..... | 1,296.76 | 1,373.58 | 1,373.58 |
| Salaries, Wages and Fringe Benefits..... | 202,001,353 | 204,227,048 | 209,555,606 |
| Technical and Special Fees..... | 6,153,822 | 9,989,399 | 9,989,399 |
| Operating Expenses..... | 195,729,615 | 223,776,196 | 224,083,925 |
| Beginning Balance (CUF)..... | 84,403,806 | 84,494,272 | 86,864,798 |
| Fund Balance Reversion to the State..... | -162,668 | | -812,770 |
| Revised Beginning Balance (CUF)..... | 84,241,138 | 84,494,272 | 86,052,028 |
| Current Unrestricted Revenue | | | |
| Tuition and Fee..... | 326,684,691 | 350,158,301 | 352,378,011 |
| State General Funds..... | 31,136,538 | 34,243,829 | 38,712,707 |
| Higher Education Investment Fund..... | 1,375,362 | 2,357,931 | 1,635,104 |
| Budget Restoration Special Funds..... | 1,633,141 | | |
| Federal Grants and Contracts..... | 125,074 | 125,000 | 125,000 |
| Sales and Services of Educational Activities..... | 10,584,302 | 14,681,876 | 14,681,876 |
| Sales and Services of Auxiliary Enterprises..... | 5,487,841 | 6,221,000 | 6,221,000 |
| Other Sources..... | -9,163,663 | -2,699,500 | -2,699,500 |
| Transfer (to)/from Fund Balance..... | -253,134 | -2,370,526 | -2,700,000 |
| Total Unrestricted Revenue..... | 367,610,152 | 402,717,911 | 408,354,198 |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 34,292,992 | 32,564,721 | 32,564,721 |
| Private Gifts, Grants and Contracts..... | 1,929,574 | 2,680,001 | 2,680,001 |
| State and Local Grants and Contracts..... | 47,738 | 22,000 | 22,000 |
| Endowment Income..... | 4,334 | 6,000 | 6,000 |
| Other Sources..... | | 2,010 | 2,010 |
| Total Restricted Revenue..... | 36,274,638 | 35,274,732 | 35,274,732 |
| Total Revenue..... | 403,884,790 | 437,992,643 | 443,628,930 |
| Ending Balance (CUF)..... | 84,494,272 | 86,864,798 | 88,752,028 |

Institutional Profile: UMUC

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Mandatory Tuition and Fees (\$): (Statewide) | | | | |
| Full Time Undergraduate: | | | | |
| Resident..... | 5,856 | 6,024 | 6,192 | 6,384 |
| Non-Resident..... | 11,976 | 11,796 | 11,976 | 11,976 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 244 | 251 | 258 | 266 |
| Non-Resident (per credit)..... | 499 | 499 | 499 | 499 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 458 | 458 | 458 | 458 |
| Non-Resident (per credit)..... | 659 | 659 | 659 | 659 |
| Technology Fee (per credit)..... | 13 | 15 | 15 | 15 |
| State Appropriation as Percent Non Auxiliary Unrestricted Funds .. | 8.7 | 9.4 | 9.2 | 10.0 |
| State Appropriation per FTES..... | 1,290 | 1,423 | 1,411 | 1,555 |

Note: FY 2015 tuition and fees pending approval by the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Statewide: | | | | |
| Total Student Headcount..... | 42,713 | 42,268 | 43,994 | 43,994 |
| % Resident..... | 75 | 77 | 75 | 75 |
| % Undergraduate..... | 66 | 67 | 70 | 70 |
| % Financial Aid..... | 55 | 69 | 56 | 56 |
| % Other Race..... | 48 | 47 | 48 | 48 |
| % Full Time..... | 14 | 15 | 15 | 15 |
| Other Countries..... | 20,014 | 20,396 | 21,000 | 21,000 |
| Total..... | <u>62,727</u> | <u>62,664</u> | <u>64,994</u> | <u>64,994</u> |
| Full time Teaching Faculty Headcount..... | 219 | 218 | 230 | 230 |
| % with Terminal Degree..... | 85 | 87 | 88 | 88 |
| Total Credit Hours..... | 1,004,356 | 947,146 | 1,016,000 | 1,016,000 |
| % Undergraduate..... | 80 | 82 | 80 | 80 |
| Full-Time Equivalent (FTE) Students | | | | |
| FTE Students Stateside..... | 25,390 | 23,997 | 25,945 | 25,945 |
| Other Countries..... | 9,821 | 9,009 | 9,800 | 9,800 |
| Total-Worldwide..... | <u>35,211</u> | <u>33,006</u> | <u>35,745</u> | <u>35,745</u> |
| Full-Time Equivalent (FTE) Faculty Stateside..... | 947 | 1,049 | 975 | 975 |
| % Part-Time..... | 90.88 | 90.7 | 90.0 | 90.0 |
| FTE Student/FTE Faculty Ratio Statewide..... | 26.81 | 22.88 | 26.61 | 26.61 |

Degree Information (Academic Year 2012-2013):Worldwide

Total Awarded: 7,180
 % Bachelor: 55.5
 % Master: 43.6
 % Doctorate: 0.9

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Doctoral | Total |
|-----------------------------------|-----------------|---------------|-----------------|--------------|
| Stateside: | | | | |
| General Studies | 45 | | | 45 |
| Computer and Information Sciences | 966 | 929 | | 1,895 |
| Business | 1,689 | 2,773 | 80 | 4,542 |
| Psychology | 330 | | | 330 |
| Other Countries: | | | | |
| General Studies | 27 | | | 27 |
| Computer and Information Sciences | 176 | 40 | | 216 |
| Business | 373 | | | 373 |
| Psychology | 136 | | | 136 |

UNIVERSITY SYSTEM OF MARYLAND

R30B30.01 INSTRUCTION—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 205.00 | 213.00 | 213.00 |
| Number of Contractual Positions..... | 916.21 | 972.46 | 972.46 |
| 01 Salaries, Wages and Fringe Benefits | 88,757,677 | 88,517,434 | 90,266,689 |
| 02 Technical and Special Fees..... | 254,865 | 231,554 | 231,554 |
| 03 Communication..... | 40,305 | 65,830 | 65,830 |
| 04 Travel | 1,162,795 | 1,232,497 | 1,232,497 |
| 08 Contractual Services | 9,289,385 | 5,965,417 | 6,354,802 |
| 09 Supplies and Materials | 531,403 | 681,744 | 681,744 |
| 11 Equipment—Additional | 2,433 | 20,000 | 20,000 |
| 12 Grants, Subsidies and Contributions..... | 56,848 | 55,598 | 55,598 |
| 13 Fixed Charges..... | 1,730,457 | 1,745,068 | 1,753,575 |
| Total Operating Expenses..... | 12,813,626 | 9,766,154 | 10,164,046 |
| Total Expenditure | 101,826,168 | 98,515,142 | 100,662,289 |
| Unrestricted Fund Expenditure..... | 100,887,807 | 97,490,259 | 99,636,369 |
| Restricted Fund Expenditure | 938,361 | 1,024,883 | 1,025,920 |
| Total Expenditure | 101,826,168 | 98,515,142 | 100,662,289 |

R30B30.02 RESEARCH—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 3.00 | 3.00 | 3.00 |
| Number of Contractual Positions..... | 1.75 | | |
| 01 Salaries, Wages and Fringe Benefits | 345,535 | 349,139 | 355,791 |
| 03 Communication..... | 9,522 | 11,548 | 11,548 |
| 04 Travel | 1,727 | 1,626 | 1,626 |
| 08 Contractual Services | 7,247 | 7,193 | 7,193 |
| 13 Fixed Charges..... | 1,306 | 1,002 | 1,002 |
| Total Operating Expenses..... | 19,802 | 21,369 | 21,369 |
| Total Expenditure | 365,337 | 370,508 | 377,160 |
| Unrestricted Fund Expenditure..... | 365,337 | 370,508 | 377,160 |

UNIVERSITY SYSTEM OF MARYLAND

R30B30.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 2.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 197,807 | 200,068 | 204,203 |
| 03 Communication..... | -38 | -44 | -44 |
| 04 Travel | 2,951 | 2,174 | 2,174 |
| 08 Contractual Services..... | 10,934,048 | 12,563,745 | 12,563,745 |
| 13 Fixed Charges..... | 815 | 735 | 735 |
| Total Operating Expenses..... | 10,937,776 | 12,566,610 | 12,566,610 |
| Total Expenditure | 11,135,583 | 12,766,678 | 12,770,813 |
| Unrestricted Fund Expenditure..... | 11,135,583 | 12,766,678 | 12,770,813 |

R30B30.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 297.00 | 297.00 | 297.00 |
| Number of Contractual Positions..... | 140.44 | 148.72 | 148.72 |
| 01 Salaries, Wages and Fringe Benefits | 38,579,982 | 40,039,653 | 40,610,712 |
| 02 Technical and Special Fees..... | 5,120,867 | 8,471,761 | 8,471,761 |
| 03 Communication..... | 22,965 | 22,639 | 22,639 |
| 04 Travel | 1,114,215 | 1,044,247 | 1,044,247 |
| 06 Fuel and Utilities..... | 395 | 490 | 490 |
| 08 Contractual Services..... | 13,982,093 | 17,276,757 | 17,185,757 |
| 09 Supplies and Materials | 1,618,813 | 2,399,765 | 2,399,765 |
| 11 Equipment—Additional..... | 532,800 | 4,358,820 | 4,358,820 |
| 12 Grants, Subsidies and Contributions..... | 89,823 | 82,543 | 82,543 |
| 13 Fixed Charges..... | 1,638,564 | 2,524,734 | 2,524,734 |
| Total Operating Expenses..... | 18,999,668 | 27,709,995 | 27,618,995 |
| Total Expenditure | 62,700,517 | 76,221,409 | 76,701,468 |
| Unrestricted Fund Expenditure..... | 62,616,002 | 76,134,747 | 76,614,806 |
| Restricted Fund Expenditure | 84,515 | 86,662 | 86,662 |
| Total Expenditure | 62,700,517 | 76,221,409 | 76,701,468 |

UNIVERSITY SYSTEM OF MARYLAND

R30B30.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 287.71 | 279.71 | 279.71 |
| Number of Contractual Positions..... | 110.19 | 116.68 | 116.68 |
| 01 Salaries, Wages and Fringe Benefits | 37,382,934 | 37,739,391 | 38,328,638 |
| 02 Technical and Special Fees..... | 23,662 | 40,565 | 40,565 |
| 03 Communication..... | 464,262 | 658,992 | 658,992 |
| 04 Travel..... | 468,193 | 477,886 | 477,886 |
| 07 Motor Vehicle Operation and Maintenance | 5,306 | 4,177 | 4,177 |
| 08 Contractual Services..... | 37,515,910 | 36,906,035 | 36,906,035 |
| 09 Supplies and Materials..... | 268,973 | 338,434 | 338,434 |
| 11 Equipment—Additional..... | 1,241 | 10,199 | 10,199 |
| 12 Grants, Subsidies and Contributions..... | 690,330 | 633,549 | 633,549 |
| 13 Fixed Charges..... | 31,245 | 44,205 | 44,205 |
| Total Operating Expenses..... | 39,445,460 | 39,073,477 | 39,073,477 |
| Total Expenditure..... | 76,852,056 | 76,853,433 | 77,442,680 |
| Unrestricted Fund Expenditure..... | 76,216,881 | 76,033,944 | 76,623,191 |
| Restricted Fund Expenditure | 635,175 | 819,489 | 819,489 |
| Total Expenditure | 76,852,056 | 76,853,433 | 77,442,680 |

R30B30.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 231.00 | 231.00 | 231.00 |
| Number of Contractual Positions..... | 127.59 | 135.10 | 135.10 |
| 01 Salaries, Wages and Fringe Benefits | 34,351,633 | 34,918,291 | 37,279,004 |
| 02 Technical and Special Fees..... | 705,569 | 1,163,903 | 1,163,903 |
| 03 Communication..... | 1,186,185 | 968,609 | 968,609 |
| 04 Travel..... | 939,916 | 936,180 | 936,180 |
| 06 Fuel and Utilities..... | 303 | 375 | 375 |
| 07 Motor Vehicle Operation and Maintenance | 144,542 | 171,882 | 171,882 |
| 08 Contractual Services..... | 7,509,608 | 5,782,951 | 5,755,921 |
| 09 Supplies and Materials..... | 1,620,000 | 1,705,253 | 1,705,253 |
| 11 Equipment—Additional..... | 24,883 | 204,510 | 204,510 |
| 12 Grants, Subsidies and Contributions..... | 202 | 210 | 210 |
| 13 Fixed Charges..... | 2,481,425 | 1,957,478 | 1,957,478 |
| 14 Land and Structures..... | | 14,742 | 14,742 |
| Total Operating Expenses..... | 13,907,064 | 11,742,190 | 11,715,160 |
| Total Expenditure..... | 48,964,266 | 47,824,384 | 50,158,067 |
| Unrestricted Fund Expenditure..... | 48,857,472 | 47,691,815 | 50,025,463 |
| Restricted Fund Expenditure | 106,794 | 132,569 | 132,604 |
| Total Expenditure | 48,964,266 | 47,824,384 | 50,158,067 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 16.00 | 16.00 | 16.00 |
| Number of Contractual Positions..... | .58 | .62 | .62 |
| 01 Salaries, Wages and Fringe Benefits | 1,801,498 | 1,848,404 | 1,886,203 |
| 02 Technical and Special Fees..... | 48,859 | 81,616 | 81,616 |
| 03 Communication..... | 14,882 | 26,374 | 26,374 |
| 04 Travel | 8,985 | 8,068 | 8,068 |
| 06 Fuel and Utilities | 2,372,501 | 2,772,256 | 2,512,949 |
| 07 Motor Vehicle Operation and Maintenance | 15,376 | 14,072 | 14,072 |
| 08 Contractual Services..... | 10,379,233 | 10,303,885 | 10,303,885 |
| 09 Supplies and Materials | 460,932 | 723,694 | 723,694 |
| 11 Equipment—Additional..... | 14,476 | 118,975 | 118,975 |
| 13 Fixed Charges..... | 1,132,722 | 1,700,232 | 1,700,232 |
| 14 Land and Structures..... | 35,000,000 | 59,538,670 | 60,017,115 |
| Total Operating Expenses..... | 49,399,107 | 75,206,226 | 75,425,364 |
| Total Expenditure | 51,249,464 | 77,136,246 | 77,393,183 |
| Unrestricted Fund Expenditure..... | 51,249,464 | 77,136,246 | 77,393,183 |

R30B30.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits | 579,436 | 608,779 | 618,477 |
| 03 Communication..... | 133,466 | 154,792 | 154,792 |
| 04 Travel | 3,912 | 3,507 | 3,507 |
| 07 Motor Vehicle Operation and Maintenance | 518 | 408 | 408 |
| 08 Contractual Services..... | 1,006,182 | 1,184,231 | 1,184,231 |
| 09 Supplies and Materials | 4,690,476 | 5,067,190 | 4,501,878 |
| 13 Fixed Charges..... | 20,304 | 30,453 | 30,453 |
| Total Operating Expenses..... | 5,854,858 | 6,440,581 | 5,875,269 |
| Total Expenditure | 6,434,294 | 7,049,360 | 6,493,746 |
| Unrestricted Fund Expenditure..... | 6,434,294 | 7,049,360 | 6,493,746 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|-------------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits..... | 4,851 | 5,889 | 5,889 |
| 08 Contractual Services..... | 61 | 71 | 71 |
| 12 Grants, Subsidies and Contributions..... | 44,352,193 | 41,249,523 | 41,623,564 |
| Total Operating Expenses..... | <u>44,352,254</u> | <u>41,249,594</u> | <u>41,623,635</u> |
| Total Expenditure | <u>44,357,105</u> | <u>41,255,483</u> | <u>41,629,524</u> |
| Unrestricted Fund Expenditure..... | 9,847,312 | 8,044,354 | 8,419,467 |
| Restricted Fund Expenditure | 34,509,793 | 33,211,129 | 33,210,057 |
| Total Expenditure | <u>44,357,105</u> | <u>41,255,483</u> | <u>41,629,524</u> |

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Increase the employment rate of UMBC graduates from 81 percent in Survey Year 2008 to 85 percent in Survey Year 2014.

| | 2005 | 2008 | 2011 | 2014 |
|--|---------------|---------------|---------------|------------------|
| Performance Measures | Survey | Survey | Survey | Estimated |
| Outcome: Employment rate of graduates | 84% | 81% | 81% | 85% |

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

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

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

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

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

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

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

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

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

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

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Input: Number of undergraduates in teacher training programs | 352 | 262 | 270 | 300 |
| Number of post-bachelor’s students in teacher training programs | 472 | 382 | 350 | 300 |
| Output: Number of undergraduates completing teacher training program | 49 | 48 | 45 | 45 |
| Number of post-bachelor’s students completing teacher training program | 53 | 42 | 40 | 40 |
| Quality: Percent of undergraduate teacher candidates passing Praxis II or National Teacher’s Examination (NTE) ¹ | 100% | 100% | 100% | 100% |
| Percent of post-bachelor’s teacher candidates passing Praxis II or NTE ¹ | 100% | 100% | 100% | 100% |

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

| Performance Measures | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Input: Number of undergraduates enrolled in STEM programs | 4,989 | 5,517 | 5,873 | 5,915 |
| Output: Number of baccalaureate graduates of STEM programs | 858 | 910 | 983 | 991 |
| Quality: Rank in STEM bachelor’s degrees awarded compared to peers ² | 2 nd | 2 nd | 2 nd | 2 nd |

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

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

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 3. Promote economic development.

Objective 3.1 Maintain through 2014 the number of companies graduating from UMBC incubator programs each year at three.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Companies graduating from UMBC incubator programs | 5 | 5 | 4 | 4 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Outcome: Number of jobs created by UMBC's Technology Center and Research Park | 1,250 | 1,050 | 1,200 | 1,250 |

Objective 3.3 Maintain through fiscal year 2014 UMBC's rank of top 20 percent among public research peer institutions in the ratio of number of invention disclosures per millions of dollars in research and development (R&D) expenditures.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------------|------------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Quality: Rank in ratio of invention disclosures to millions of dollars in R&D expenditures ¹ | Bottom 20% | Middle 3rd | Top 3 rd | Top 3 rd |

Goal 4. Enhance access and success of minority students.

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent African-American of undergraduate students enrolled | 16.1% | 16.3% | 15.8% | 16.0% |
| Percent minority of undergraduate students enrolled ² | 45.1% | 45.3% | 45.3% | 45.5% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Second-year retention rate of African-American students | 87.3% | 85.5% | 90.0% | 90.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate of African-American students | 62.9% | 65.6% | 68.0% | 68.0% |

¹ Data based on latest available National Science Foundation (NSF) peer data. 2013 actual reflects data from fiscal year 2011; 2012 actual reflects data from fiscal year 2010, etc.

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

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY (Continued)

Goal 5. Enhance success of all students.

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

| | 2012 | 2013 | 2014 | 2015 |
|--|-----------------|-----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Ratio of full-time equivalent students to full-time instructional faculty | 23.2 | 23.7 | 23.5 | 23.5 |
| Output: Second-year retention rate of students | 86.1% | 86.3% | 90.0% | 90.0% |
| Quality: Rank among peers in ratio of full-time equivalent students to full-time instructional faculty ¹ | 9 th | 9 th | 9 th | 9 th |

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

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Six-year graduation rate of students | 64.8% | 68.0% | 68.0% | 68.0% |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Number of Ph.D. degrees awarded | 72 | 94 | 85 | 90 |

Goal 6. Provide quality research.

Objective 6.1 Increase the dollars in total Federal research and development (R&D) expenditures per full-time faculty from \$127,400 in fiscal year 2009 to \$155,000 in fiscal year 2014.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Total Federal R&D expenditures per full-time faculty ^{2,3} | \$154,700 | \$114,500 | \$114,100 | \$114,100 |

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

| | 2012 | 2013 | 2014 | 2015 |
|--|-----------------|-----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure ^{1,3} | 4 th | 7 th | 5 th | 5 th |

¹ Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

² Data based on previous year's fiscal year NSF data and the corresponding Fall faculty data. For instance, fiscal year 2013 reflects Fall 2011 faculty and fiscal year 2012 expenditures, while fiscal year 2012 reflects Fall 2010 faculty and fiscal year 2011 expenditures, etc.

³ Data based on the latest available NSF peer data. 2013 actual reflects data for fiscal years 2006 – 2011; 2012 actual reflects data from fiscal years 2005 – 2010; etc.

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Total Number of Authorized Positions..... | 1,907.02 | 1,944.89 | 1,944.89 |
| Total Number of Contractual Positions..... | 495.42 | 445.35 | 445.35 |
| Salaries, Wages and Fringe Benefits..... | 206,564,076 | 221,854,774 | 231,720,318 |
| Technical and Special Fees..... | 719,619 | 514,791 | 514,791 |
| Operating Expenses..... | 161,105,438 | 168,612,687 | 175,124,680 |
| Beginning Balance (CUF)..... | 55,398,882 | 54,405,204 | 56,450,827 |
| Fund Balance Reversion to the State..... | -459,029 | | -2,366,372 |
| Revised Beginning Balance (CUF)..... | 54,939,853 | 54,405,204 | 54,084,455 |
| Current Unrestricted Revenue | | | |
| Tuition and Fees..... | 110,598,249 | 110,706,350 | 115,774,443 |
| State General Funds..... | 87,966,699 | 98,519,396 | 108,438,392 |
| Higher Education Investment Fund..... | 4,152,923 | 6,801,423 | 4,578,648 |
| Budget Restoration Special Funds..... | 4,645,762 | | |
| Federal Grants and Contracts..... | 7,263,720 | 8,167,256 | 8,167,256 |
| Private Gifts, Grants and Contracts..... | 3,152,934 | 3,019,300 | 3,019,300 |
| State and Local Grants and Contracts..... | 2,227,442 | 2,100,209 | 2,100,209 |
| Sales and Services of Educational Activities..... | 2,397,139 | 2,410,000 | 2,410,000 |
| Sales and Services of Auxiliary Enterprises..... | 66,543,102 | 70,872,123 | 73,150,248 |
| Other Sources..... | -3,378,301 | 6,611,818 | 7,151,827 |
| Transfer (to)/from Fund Balance..... | 534,649 | -2,045,623 | -3,292,921 |
| Total Unrestricted Revenue..... | 286,104,318 | 307,162,252 | 321,497,402 |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 45,935,711 | 46,233,600 | 47,287,942 |
| Private Gifts, Grants and Contracts..... | 11,117,612 | 12,259,672 | 12,662,230 |
| State and Local Grants and Contracts..... | 25,232,520 | 25,325,700 | 25,912,215 |
| Transfer (to)/from Fund Balance..... | -1,028 | 1,028 | |
| Total Restricted Revenue..... | 82,284,815 | 83,820,000 | 85,862,387 |
| Total Revenue..... | 368,389,133 | 390,982,252 | 407,359,789 |
| Ending Balance (CUF)..... | 54,405,204 | 56,450,827 | 57,377,376 |

Institutional Profile: UMBC

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Mandatory Tuition and Fees (\$): | | | | |
| Full-Time Undergraduate: | | | | |
| Resident (per year)..... | 9,467 | 9,764 | 10,068 | 10,398 |
| Non-Resident (per year)..... | 19,870 | 20,825 | 21,642 | 22,696 |
| Part-Time Undergraduate: | | | | |
| Resident (per credit)..... | 401 | 414 | 427 | 441 |
| Non-Resident (per credit)..... | 833 | 873 | 907 | 951 |
| Part-Time Graduate: | | | | |
| Resident (per credit)..... | 598 | 625 | 649 | 680 |
| Non-Resident (per credit)..... | 916 | 959 | 997 | 1,046 |
| Room Charge (double)..... | 6,415 | 6,126 | 6,250 | 6,375 |
| Board Charge (18 meals)..... | 3,562 | 3,704 | 3,800 | 3,895 |
| State Appropriation per FTES..... | 8,875 | 8,732 | 9,346 | 9,942 |
| State % Non-Auxiliary, Unrestricted Funds..... | 46 | 44 | 45 | 46 |

Note: FY 2015 tuition and fees pending approval of the Board of Regents.

UNIVERSITY SYSTEM OF MARYLAND

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| Total Student Headcount..... | 13,199 | 13,637 | 13,908 | 14,042 |
| % Resident..... | 90 | 89 | 89 | 89 |
| % Undergraduate..... | 80 | 80 | 80 | 80 |
| % Financial Aid..... | 63 | 64 | 64 | 64 |
| % Other Race..... | 41 | 41 | 41 | 41 |
| % Full Time..... | 77 | 77 | 77 | 77 |
| | | | | |
| Full-Time Teaching Faculty Headcount..... | 481 | 482 | 497 | 497 |
| % Tenured..... | 61 | 59 | 57 | 57 |
| % Terminal Degree..... | 86 | 86 | 86 | 86 |
| | | | | |
| Total Credit Hours..... | 311,327 | 320,411 | 325,814 | 328,677 |
| % Undergraduate..... | 90 | 90 | 90 | 90 |
| | | | | |
| Full-Time Equivalent (FTE) Students..... | 10,769 | 11,082 | 11,269 | 11,368 |
| Full-Time Equivalent (FTE) Faculty..... | 608 | 609 | 621 | 621 |
| % Part-Time..... | 11 | 11 | 11 | 11 |
| FTE Student/FTE Faculty Ratio..... | 17.7 | 18.2 | 18.2 | 18.3 |
| | | | | |
| Research Grants Received..... | 490 | 456 | 456 | 456 |
| Dollar Value (millions)..... | 78 | 79 | 79 | 79 |
| | | | | |
| Number Campus Buildings..... | 68 | 69 | 70 | 70 |
| Gross Square Feet Total (millions)..... | 3.5 | 3.6 | 3.7 | 3.7 |
| % Non-Auxiliary..... | 50 | 49 | 48 | 48 |

Degree Information (Academic Year 2012-2013):

Total Number Programs: 117
 Total Awarded: 2,853
 % Bachelor: 78
 % Master: 19
 % Doctorate: 3

Most Awarded Degrees by Discipline:

| | Bachelor | Master | Doctorate | Total |
|-------------------------------|----------|--------|-----------|-------|
| Social Sciences | 309 | 131 | 16 | 456 |
| Computer Information Sciences | 433 | 50 | 8 | 491 |
| Psychology | 280 | 20 | 15 | 315 |
| Biological Sciences | 375 | 11 | 14 | 400 |
| Engineering | 139 | 50 | 16 | 205 |
| Fine and Applied Arts | 2 | 105 | | 107 |
| Education | 171 | 5 | | 176 |

UNIVERSITY SYSTEM OF MARYLAND

R30B31.01 INSTRUCTION—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 765.93 | 778.64 | 778.64 |
| Number of Contractual Positions..... | 218.82 | 167.51 | 167.51 |
| 01 Salaries, Wages and Fringe Benefits | 90,109,252 | 96,302,047 | 100,912,103 |
| 02 Technical and Special Fees..... | 141,533 | 93,800 | 93,800 |
| 03 Communication..... | 128,499 | 209,971 | 209,971 |
| 04 Travel..... | 969,264 | 391,722 | 391,722 |
| 06 Fuel and Utilities..... | 144,279 | 32,186 | 32,186 |
| 07 Motor Vehicle Operation and Maintenance | 4,017 | 2,000 | 2,000 |
| 08 Contractual Services..... | 3,196,642 | 3,677,908 | 4,884,022 |
| 09 Supplies and Materials | 2,198,722 | 1,651,094 | 1,651,094 |
| 11 Equipment—Additional..... | 281,868 | 215,477 | 215,477 |
| 12 Grants, Subsidies and Contributions..... | 3,424,800 | 16,611 | 16,611 |
| 13 Fixed Charges..... | 638,871 | 335,211 | 335,211 |
| Total Operating Expenses..... | 10,986,962 | 6,532,180 | 7,738,294 |
| Total Expenditure..... | 101,237,747 | 102,928,027 | 108,744,197 |
| Unrestricted Fund Expenditure..... | 98,296,919 | 102,768,722 | 108,574,179 |
| Restricted Fund Expenditure | 2,940,828 | 159,305 | 170,018 |
| Total Expenditure | 101,237,747 | 102,928,027 | 108,744,197 |

R30B31.02 RESEARCH—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 213.30 | 220.56 | 220.56 |
| Number of Contractual Positions..... | 165.27 | 175.39 | 175.39 |
| 01 Salaries, Wages and Fringe Benefits | 38,564,866 | 38,043,969 | 39,994,022 |
| 02 Technical and Special Fees..... | 349,246 | 308,712 | 308,712 |
| 03 Communication..... | 110,565 | 95,637 | 95,637 |
| 04 Travel..... | 1,849,148 | 1,970,012 | 1,970,012 |
| 06 Fuel and Utilities..... | 1,110,427 | 1,498,000 | 1,498,000 |
| 07 Motor Vehicle Operation and Maintenance | 6,722 | 5,862 | 5,862 |
| 08 Contractual Services..... | 7,114,008 | 7,820,277 | 7,820,277 |
| 09 Supplies and Materials | 3,347,275 | 3,059,109 | 3,059,109 |
| 11 Equipment—Additional..... | 2,685,663 | 2,306,885 | 2,306,885 |
| 12 Grants, Subsidies and Contributions..... | 108,998 | 1,229,119 | 1,229,119 |
| 13 Fixed Charges..... | 191,053 | 158,706 | 158,706 |
| Total Operating Expenses..... | 16,523,859 | 18,143,607 | 18,143,607 |
| Total Expenditure..... | 55,437,971 | 56,496,288 | 58,446,341 |
| Unrestricted Fund Expenditure..... | 15,396,472 | 15,544,710 | 15,969,554 |
| Restricted Fund Expenditure | 40,041,499 | 40,951,578 | 42,476,787 |
| Total Expenditure | 55,437,971 | 56,496,288 | 58,446,341 |

UNIVERSITY SYSTEM OF MARYLAND

R30B31.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 98.29 | 98.45 | 98.45 |
| Number of Contractual Positions..... | 40.81 | 41.78 | 41.78 |
| 01 Salaries, Wages and Fringe Benefits | 10,440,481 | 11,407,455 | 11,863,256 |
| 02 Technical and Special Fees..... | 42,890 | 47,520 | 47,520 |
| 03 Communication..... | 151,521 | 140,927 | 140,927 |
| 04 Travel..... | 323,080 | 320,445 | 320,445 |
| 06 Fuel and Utilities..... | 430,190 | 364,155 | 364,155 |
| 07 Motor Vehicle Operation and Maintenance | 24,471 | 8,250 | 8,250 |
| 08 Contractual Services..... | 6,713,717 | 6,523,920 | 7,035,038 |
| 09 Supplies and Materials..... | 464,883 | 353,607 | 353,607 |
| 11 Equipment—Additional..... | 157,700 | 157,700 | 157,700 |
| 12 Grants, Subsidies and Contributions..... | 933,469 | 933,469 | 933,469 |
| 13 Fixed Charges..... | 607,979 | 912,427 | 912,427 |
| Total Operating Expenses..... | 9,807,010 | 9,714,900 | 10,226,018 |
| Total Expenditure..... | 20,290,381 | 21,169,875 | 22,136,794 |
| Unrestricted Fund Expenditure..... | 3,825,180 | 4,004,631 | 4,491,869 |
| Restricted Fund Expenditure..... | 16,465,201 | 17,165,244 | 17,644,925 |
| Total Expenditure..... | 20,290,381 | 21,169,875 | 22,136,794 |

R30B31.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 143.30 | 149.80 | 149.80 |
| Number of Contractual Positions..... | 16.34 | 12.78 | 12.78 |
| 01 Salaries, Wages and Fringe Benefits | 12,920,554 | 14,034,806 | 14,692,431 |
| 02 Technical and Special Fees..... | 20,272 | 19,984 | 19,984 |
| 03 Communication..... | 28,278 | 37,720 | 37,720 |
| 04 Travel..... | 65,934 | 33,059 | 33,059 |
| 08 Contractual Services..... | 2,161,751 | 2,115,243 | 2,229,716 |
| 09 Supplies and Materials..... | 548,490 | 462,805 | 462,805 |
| 11 Equipment—Additional..... | 3,860,141 | 3,759,058 | 3,759,058 |
| 12 Grants, Subsidies and Contributions..... | 115 | 45,750 | 45,750 |
| 13 Fixed Charges..... | 271,388 | 73,874 | 73,874 |
| Total Operating Expenses..... | 6,936,097 | 6,527,509 | 6,641,982 |
| Total Expenditure..... | 19,876,923 | 20,582,299 | 21,354,397 |
| Unrestricted Fund Expenditure..... | 19,877,797 | 20,582,299 | 21,354,397 |
| Restricted Fund Expenditure..... | -874 | | |
| Total Expenditure..... | 19,876,923 | 20,582,299 | 21,354,397 |

UNIVERSITY SYSTEM OF MARYLAND

R30B31.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 138.40 | 140.51 | 140.51 |
| Number of Contractual Positions..... | 19.93 | 8.31 | 8.31 |
| 01 Salaries, Wages and Fringe Benefits..... | 9,082,461 | 11,091,537 | 11,524,621 |
| 02 Technical and Special Fees..... | 17,600 | | |
| 03 Communication..... | 131,918 | 123,030 | 123,030 |
| 04 Travel..... | 264,629 | 160,379 | 160,379 |
| 07 Motor Vehicle Operation and Maintenance | 25,628 | 10,100 | 10,100 |
| 08 Contractual Services..... | 3,730,080 | 3,437,654 | 3,677,708 |
| 09 Supplies and Materials..... | 707,551 | 442,811 | 442,811 |
| 11 Equipment—Additional..... | | 2,311 | 2,311 |
| 12 Grants, Subsidies and Contributions..... | 1,019,720 | 884,664 | 884,664 |
| 13 Fixed Charges..... | 76,027 | 72,092 | 72,092 |
| Total Operating Expenses..... | 5,955,553 | 5,133,041 | 5,373,095 |
| Total Expenditure..... | 15,055,614 | 16,224,578 | 16,897,716 |
| Unrestricted Fund Expenditure..... | 14,317,427 | 13,897,055 | 14,570,193 |
| Restricted Fund Expenditure..... | 738,187 | 2,327,523 | 2,327,523 |
| Total Expenditure..... | 15,055,614 | 16,224,578 | 16,897,716 |

R30B31.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 284.95 | 291.07 | 291.07 |
| Number of Contractual Positions..... | 10.45 | 7.15 | 7.15 |
| 01 Salaries, Wages and Fringe Benefits..... | 25,331,564 | 27,371,978 | 28,388,685 |
| 02 Technical and Special Fees..... | 20,612 | 26,050 | 26,050 |
| 03 Communication..... | 258,201 | 229,149 | 229,512 |
| 04 Travel..... | 162,577 | 103,865 | 103,865 |
| 06 Fuel and Utilities..... | 1,167,213 | | |
| 07 Motor Vehicle Operation and Maintenance | 137,993 | 72,936 | 74,572 |
| 08 Contractual Services..... | 4,400,069 | 3,253,002 | 3,731,374 |
| 09 Supplies and Materials..... | 456,799 | 508,276 | 508,276 |
| 11 Equipment—Additional..... | -1 | 9,973 | 9,973 |
| 12 Grants, Subsidies and Contributions..... | | 10,000 | 10,000 |
| 13 Fixed Charges..... | 3,172,434 | 3,765,530 | 3,940,446 |
| Total Operating Expenses..... | 9,755,285 | 7,952,731 | 8,608,018 |
| Total Expenditure..... | 35,107,461 | 35,350,759 | 37,022,753 |
| Unrestricted Fund Expenditure..... | 35,107,461 | 35,350,759 | 37,022,753 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 96.60 | 94.60 | 94.60 |
| Number of Contractual Positions..... | 1.12 | | |
| 01 Salaries, Wages and Fringe Benefits | 6,367,588 | 7,118,947 | 7,377,847 |
| 02 Technical and Special Fees..... | 117,692 | | |
| 03 Communication..... | 35,190 | 63,676 | 63,676 |
| 04 Travel..... | 20,297 | 9,550 | 9,550 |
| 06 Fuel and Utilities | 3,686,128 | 7,717,474 | 7,753,982 |
| 07 Motor Vehicle Operation and Maintenance | 171,599 | 180,000 | 180,000 |
| 08 Contractual Services..... | 5,903,589 | 5,131,604 | 5,351,307 |
| 09 Supplies and Materials | 467,692 | 383,069 | 383,069 |
| 11 Equipment—Additional..... | 40,571 | | |
| 12 Grants, Subsidies and Contributions..... | 15,400 | 10,200 | 10,200 |
| 13 Fixed Charges..... | 6,363,928 | 7,121,364 | 7,840,661 |
| 14 Land and Structures..... | 1,437,213 | 2,857,213 | 4,140,152 |
| Total Operating Expenses..... | 18,141,607 | 23,474,150 | 25,732,597 |
| Total Expenditure | 24,626,887 | 30,593,097 | 33,110,444 |
| Unrestricted Fund Expenditure..... | 24,626,887 | 30,593,097 | 33,110,444 |

R30B31.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 164.25 | 171.26 | 171.26 |
| Number of Contractual Positions..... | 22.68 | 32.43 | 32.43 |
| 01 Salaries, Wages and Fringe Benefits | 13,923,488 | 15,563,865 | 16,021,924 |
| 02 Technical and Special Fees..... | 8,774 | 18,725 | 18,725 |
| 03 Communication..... | 83,298 | 92,530 | 92,530 |
| 04 Travel..... | 1,329,516 | 1,216,727 | 1,216,727 |
| 06 Fuel and Utilities | 4,298,310 | 4,159,093 | 4,159,093 |
| 07 Motor Vehicle Operation and Maintenance | 530,333 | 585,194 | 585,194 |
| 08 Contractual Services..... | 16,778,534 | 16,699,186 | 17,353,457 |
| 09 Supplies and Materials | 9,163,761 | 7,982,090 | 7,982,090 |
| 11 Equipment—Additional..... | 14,554 | 1,027,722 | 1,027,722 |
| 12 Grants, Subsidies and Contributions..... | 1,044,804 | 1,113,325 | 1,113,325 |
| 13 Fixed Charges..... | 7,075,406 | 9,709,801 | 9,709,801 |
| 14 Land and Structures..... | 1,804,807 | 6,147,391 | 6,147,391 |
| Total Operating Expenses..... | 42,123,323 | 48,733,059 | 49,387,330 |
| Total Expenditure | 56,055,585 | 64,315,649 | 65,427,979 |
| Unrestricted Fund Expenditure..... | 56,055,585 | 64,315,649 | 65,427,979 |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 2.00 | | |
| 01 Salaries, Wages and Fringe Benefits | -176,178 | 920,170 | 945,429 |
| 02 Technical and Special Fees | 1,000 | | |
| 03 Communication | 116 | | |
| 04 Travel | 70,945 | 70,478 | 70,478 |
| 08 Contractual Services | 12,263 | 157,378 | 157,378 |
| 09 Supplies and Materials | 147,516 | 65,896 | 65,896 |
| 11 Equipment—Additional | 42,765 | | |
| 12 Grants, Subsidies and Contributions | 40,602,138 | 42,107,758 | 42,979,987 |
| 13 Fixed Charges | -1 | | |
| Total Operating Expenses | 40,875,742 | 42,401,510 | 43,273,739 |
| Total Expenditure | 40,700,564 | 43,321,680 | 44,219,168 |
| Unrestricted Fund Expenditure | 18,600,590 | 20,105,330 | 20,976,034 |
| Restricted Fund Expenditure | 22,099,974 | 23,216,350 | 23,243,134 |
| Total Expenditure | 40,700,564 | 43,321,680 | 44,219,168 |

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 By 2015 increase to 225 the number of Chesapeake Bay restoration research projects from 183 in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Number of Chesapeake Bay restoration projects | 209 | 183 | 215 | 225 |

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

Objective 2.1 By 2015 increase to 11,500 the number of K-12 students participating in UMCES' environmental education program from 11,000 in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: K-12 students participating in environmental education program | 11,000 | 11,000 | 11,000 | 11,500 |

Objective 2.2 By 2015 increase STEM teacher training to 475 teachers from 442 teachers in 2013 in UMCES' environmental education program.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: K-12 teachers trained in environmental education program | 377 | 442 | 450 | 475 |

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

Objective 3.1 By 2015 improve private support to \$4.0 million from \$3.5 million in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Private support (\$ millions) | \$2.6 | \$3.5 | \$3.7 | \$4.0 |

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R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Objective 3.2 By 2015 increase the total extramural research funding that was received to \$23.0 million from \$21.0 million in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Two-year running average of total extramural research funding (\$ million) | \$23.4 | \$21.0 | \$22.5 | \$23.0 |

Objective 3.3 By 2015, increase research expenditures from all sources to \$53 million from an estimate of \$50 million in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|--|-------------------|-------------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Input: Research expenditures (\$ millions) as calculated for NSF report | \$48 ¹ | \$50 ² | \$51 | \$53 |

Goal 4. Provide quality research and graduate education.

Objective 4.1 By 2015 increase to at least 210 annual peer-reviewed publications produced by UMCES faculty from an estimate of 180 in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|---|------------------|------------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Number of peer-reviewed publications produced by faculty | 155 ¹ | 180 ² | 200 | 210 |

Objective 4.2 By 2015, increase the mean number of citations in peer-review publications attributed to UMCES faculty members to 38.0 from an estimate of 35.9 in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|-------------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Quality: Mean number of citations per peer-reviewed publications attributed to UMCES faculty | 35.7 | 35.9 ² | 37.0 | 38.0 |

Objective 4.3 By 2015, increase the average GRE (Verbal and Quantitative) scores for incoming students under the direction of UMCES faculty to 1,310 from 1,232 in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Average GRE scores (Verbal and Quantitative) of incoming students under the direction of UMCES faculty | 1,297 | 1,232 | 1,300 | 1,310 |

Objective 4.4 By 2015, increase the number of new large competitive extramural research awards in excess of \$300,000 to 25 from 14 in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Quality: Number of grants awarded in excess of \$300,000 | 18 | 14 | 20 | 25 |

Objective 4.5 By 2015, improve faculty salaries to the 20th percentile for Carnegie Research I universities in order to attract and retain outstanding faculty from the 12th percentile in 2013.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Percentile rank of UMCES faculty salaries, on average, compared to those at Carnegie Research I universities | 9% | 12% | 15% | 20% |

Objective 4.6 Continue through 2013 to maintain research expenditures per faculty member at above the 85th percentile for Carnegie Research I Universities.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|-------------------|------------------|------------------|
| Performance Measure | Actual | Actual | Estimated | Estimated |
| Output: Percentile rank of UMCES expenditures per faculty member as compared to Carnegie Research I universities | >85% | >85% ² | >85% | >85% |

¹ Fiscal 2012 data reported last year as estimated have been updated with final numbers.

² Data are estimated. Final data are not yet available or are still being finalized.

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R30B34.00

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Beginning Balance (CUF) | 14,135,990 | 13,600,478 | 13,234,473 |
| Fund Balance Reversion to the State | -93,180 | | -472,679 |
| Revised Beginning Balance (CUF) | <u>14,042,810</u> | <u>13,600,478</u> | <u>12,761,794</u> |
| Current Unrestricted Revenue | | | |
| State Appropriation | 18,315,364 | 19,848,482 | 21,586,306 |
| Higher Education Investment Fund | 814,255 | 1,368,199 | 911,423 |
| Budget Restoration Special Funds | 531,313 | | |
| Federal Grants and Contracts | 2,912,521 | 3,315,010 | 3,315,010 |
| Private Gifts, Grants and Contracts | 389,452 | 291,407 | 291,407 |
| State and Local Grants and Contracts | 941,313 | 1,018,074 | 1,018,074 |
| Sales and Services of Educational Activities | 2,301,559 | 1,331,830 | 1,331,830 |
| Other Sources | 441,090 | 100,000 | 100,000 |
| Transfer (to)/from Fund Balance | 442,332 | 366,005 | 336,637 |
| Total Unrestricted Revenue | <u>27,089,199</u> | <u>27,639,007</u> | <u>28,890,687</u> |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts | 13,822,526 | 13,563,548 | 13,563,548 |
| Private Gifts, Grants and Contracts | 1,833,810 | 1,413,102 | 1,413,102 |
| State and Local Grants and Contracts | 3,448,900 | 3,138,719 | 3,138,719 |
| Total Restricted Revenue | <u>19,105,236</u> | <u>18,115,369</u> | <u>18,115,369</u> |
| Total Revenue | <u>46,194,435</u> | <u>45,754,376</u> | <u>47,006,056</u> |
| Ending Balance (CUF) | 13,600,478 | 13,234,473 | 12,425,157 |

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|------------------------|------------------------|---------------------------|---------------------------|
| Performance Measures/Performance Indicators | | | | |
| Number of Federal Grants Received | 550 | 557 | 575 | 590 |
| Gifts and Grants Received (in millions) | 24,334,583 | 19,007,978 | 20,000,000 | 21,000,000 |
| Number of Campus Buildings | 75 | 78 | 78 | 78 |
| Gross Square Feet Total (in millions) | 377,874 | 398,822 | 398,822 | 398,822 |
| % Non-Auxiliary | 100 | 100 | 100 | 100 |
| State Appropriations: | | | | |
| Central Administration | 4,444,399 | 4,539,769 | 5,614,676 | 5,810,479 |
| Horn Point Lab (HPL) | 5,688,781 | 5,736,411 | 5,930,322 | 6,345,318 |
| Chesapeake Biological Lab (CBL) | 4,202,501 | 4,238,792 | 4,374,451 | 4,683,425 |
| Appalachian Lab (AL) | 2,118,284 | 2,135,133 | 2,202,013 | 2,353,092 |
| Research Fleet Operations (RFO) | 1,111,333 | 1,115,628 | 1,123,899 | 1,203,756 |
| Sea Grant College | 1,015,938 | 1,027,887 | 1,054,806 | 1,128,006 |
| Institute of Marine and Environmental Technology | 718,009 | 729,476 | 775,733 | 822,964 |
| Integration Application Network | | 137,836 | 140,781 | 150,689 |
| Total | <u>19,299,245</u> | <u>19,660,932</u> | <u>21,216,681</u> | <u>22,497,729</u> |

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 267.15 | 273.86 | 273.86 |
| Number of Contractual Positions | 37.00 | 37.00 | 37.00 |
| 01 Salaries, Wages and Fringe Benefits | 26,706,025 | 27,899,820 | 29,160,492 |
| 02 Technical and Special Fees | 631,069 | 645,500 | 645,500 |
| 03 Communication | 274,780 | 289,944 | 289,945 |
| 04 Travel | 786,154 | 928,709 | 928,709 |
| 06 Fuel and Utilities | 2,042,528 | 2,327,939 | 2,351,287 |
| 07 Motor Vehicle Operation and Maintenance | 1,174,949 | 1,428,398 | 1,425,851 |
| 08 Contractual Services | 7,907,854 | 7,496,570 | 7,210,613 |
| 09 Supplies and Materials | 1,938,508 | 1,792,641 | 1,792,641 |
| 11 Equipment—Additional | 2,795,185 | 906,759 | 906,759 |
| 12 Grants, Subsidies and Contributions | 45,040 | 117,150 | 117,150 |
| 13 Fixed Charges | 1,135,164 | 992,046 | 1,023,209 |
| 14 Land and Structures | 757,179 | 928,900 | 1,153,900 |
| Total Operating Expenses | 18,857,341 | 17,209,056 | 17,200,064 |
| Total Expenditure | 46,194,435 | 45,754,376 | 47,006,056 |
| Unrestricted Fund Expenditure | 27,089,199 | 27,639,007 | 28,890,687 |
| Restricted Fund Expenditure | 19,105,236 | 18,115,369 | 18,115,369 |
| Total Expenditure | 46,194,435 | 45,754,376 | 47,006,056 |

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote access to USM institutions through cooperation.

Objective 1.1 Promote greater access to higher education in Maryland by increasing total enrollment at USM's regional higher education centers at Shady Grove and Hagerstown to 4,400 or greater by fiscal year 2013.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Total enrollment at USM's regional higher education centers ¹ | 4,502 | 4,339 | ≥4,300 | ≥4,350 |

Objective 1.2 By fiscal year 2013 the number of students transferring from Maryland community colleges to USM institutions will be 9,600 or greater.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of Maryland community college transfers | 10,029 | 11,033 | 11,800 | ≥12,000 |

Objective 1.3 Continue to maintain at 280 or greater the number of Professional Development School (PDS) partnerships supported by USM and designed to improve teacher training in Maryland.²

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Number of Professional Development School (PDS) partnerships supported by USM | 284 | 286 | ≥280 | ≥280 |

Goal 2. Promote operational synergies.

Objective 2.1 Through fiscal year 2013, maintain or surpass the level of savings achieved through centrally-negotiated, leveraged procurement of information technology (IT) software products at \$4.0 million per year estimated.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|-----------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Savings achieved through centrally-negotiated leveraged procurement of IT products and services (\$ millions) | \$5.3 | NA ³ | ≥\$5.0 | ≥\$5.0 |

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

² This measure is based upon data and definitions reported by the institutions under the Maryland State Department of Education (MSDE)-mandated Teacher Preparation Improvement Plan.

³ Data is not available.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE (Continued)

Goal 3. Promote private support for USM.

Objective 3.1 Beginning in fiscal year 2009 and continuing through fiscal year 2012, the risk-adjusted returns for the combined University System of Maryland Foundation (USMF) and the Common Trust Fund (CTF) investments will exceed established national financial market indices.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|-------------------|-------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Combined USMF and Common Trust risk-adjusted return versus return from selected 60/40 stock/bond portfolio (SBP) ¹ | 0.7/7.0 | 7.02/10.03 | >SBP ² | >SBP ² |

Objective 3.2 By 2012, meet the campaign fundraising goal in excess of \$1.5 billion.³

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Output: Annual funds raised by USM under 7-year Capital Campaign beginning in fiscal year 2005 (millions) | \$242 | \$298 | \$258 | \$258 |

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

Objective 4.1 Maintain USM's current bond rating of Aa2 through fiscal year 2012.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Bond rating (Moody's) ⁴ | Aa1 | Aa1 | Aa1 | Aa1 |

Objective 4.2 Maintain at least a two percent annual cost efficiency effort through fiscal year 2013.

| | 2012 | 2013 | 2014 | 2015 |
|--|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Efficiency: Cost efficiency factor as percentage of USM's annual State-supported budget | 4% | 4% | ≥ 3% | ≥ 3% |

Objective 4.3 Through fiscal year 2013, progress toward the Board of Regents' goal of increasing annual institutional spending on facilities renewal to two percent of the current replacement value of institutional capital assets.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|-------------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Capital and operating funds budgeted for facilities renovation and renewal as percentage of replacement value | 1.3% | 1.0% ⁵ | 1.1% | ≥ 1.1% |

Objective 4.4 Maintain a diverse and skilled workforce.

| | 2012 | 2013 | 2014 | 2015 |
|---|---------------|---------------|------------------|------------------|
| Performance Measures | Actual | Actual | Estimated | Estimated |
| Input: Percent of minorities in professional and executive positions within the USM Office | 30% | 32% | ≥ 30% | ≥ 30% |

¹ Measures the annual return of the combined USM Foundation and USM Common Trust Fund endowment versus the annual return of a passive 60/40 stock/bond portfolio selected for comparison. The Endowment strives to achieve attractive risk-adjusted returns and has achieved top quartile risk-adjusted performance. For fiscal year 2013 the endowment returned approximately +7% versus the 60/40 stock/bond portfolio return of +10%.

² Combined USMF and Common Trust risk-adjusted return versus the annual return from a passive 60/40 stock/bond portfolio (SBP) selected for comparison.

³ The Campaign's final goal was set at \$1.7 billion, with the overall goal dependent upon the goal set by each institution.

⁴ Although the USM uses a number of credit rating services, each with its own rating scale, the System's primary national credit rating service is Moody's. This measure reflects Moody's rating.

⁵ The percentage for fiscal year 2013 is based on budgeted funds and will be updated when final fiscal year data are finalized and reported in fiscal year 2014.

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|-------------------|-----------------------|-------------------|
| Total Number of Authorized Positions..... | 104.00 | 104.00 | 110.00 |
| Total Number of Contractual Positions..... | <u>8.00</u> | <u>6.00</u> | <u>6.00</u> |
| Salaries, Wages and Fringe Benefits..... | 13,819,202 | 15,048,426 | 15,803,782 |
| Technical and Special Fees..... | 30,000 | 10,000 | 10,000 |
| Operating Expenses..... | <u>14,306,604</u> | <u>16,161,544</u> | <u>16,536,411</u> |
| | | | |
| Beginning Balance (CUF)..... | 3,508,104 | 3,635,096 | 3,518,461 |
| Fund Balance Reversion to the State..... | -92,048 | | -482,316 |
| Revised Beginning Balance (CUF)..... | <u>3,416,056</u> | <u>3,635,096</u> | <u>3,036,145</u> |
| | | | |
| Current Unrestricted Revenue | | | |
| State General Funds..... | 18,000,669 | 20,391,361 | 22,103,855 |
| Higher Education Investment Fund..... | 848,845 | 1,387,153 | 933,304 |
| Budget Restoration Special Funds..... | 505,420 | | |
| Federal Grants and Contracts..... | 117,886 | 90,000 | 90,000 |
| Other Sources..... | 4,957,241 | 5,639,486 | 5,697,699 |
| Transfer (to)/from Fund Balance..... | -219,040 | 116,635 | -70,000 |
| Total Unrestricted Revenue..... | <u>24,211,021</u> | <u>27,624,635</u> | <u>28,754,858</u> |
| | | | |
| Current Restricted Revenue | | | |
| Federal Grants and Contracts..... | 3,365,422 | 3,445,335 | 3,445,335 |
| Private Gifts, Grants and Contracts..... | 416,769 | 100,000 | 100,000 |
| State and Local Grants and Contracts..... | 162,594 | 50,000 | 50,000 |
| Other Sources | | | |
| Total Restricted Revenue..... | <u>3,944,785</u> | <u>3,595,335</u> | <u>3,595,335</u> |
| Total Revenue..... | <u>28,155,806</u> | <u>31,219,970</u> | <u>32,350,193</u> |
| | | | |
| Ending Balance (CUF)..... | 3,635,096 | 3,518,461 | 3,106,145 |

UNIVERSITY SYSTEM OF MARYLAND

| | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Estimated |
|--|----------------|----------------|-------------------|-------------------|
| Performance Measures/Performance Indicators | | | | |
| University System of Maryland Office | | | | |
| State Appropriations: | | | | |
| Shady Grove | 7,260,990 | 7,260,990 | 7,797,854 | 8,097,257 |
| Hagerstown | 1,891,592 | 1,891,592 | 1,895,910 | 1,916,614 |
| Subtotal | 9,152,582 | 9,152,582 | 9,693,764 | 10,013,871 |
| Teacher Education | 365,078 | 361,334 | 361,334 | 361,334 |
| System Office Operations* | 5,899,666 | 9,841,018 | 11,723,416 | 12,661,954 |
| Total State Appropriation (GF, HEIF & BRF)..... | 15,417,326 | 19,354,934 | 21,778,514 | 23,037,159 |
| Shady Grove Regional Education Center: | | | | |
| Day and Evening Programs (Headcount) | | | | |
| UM, Baltimore (UMB)..... | 492 | 468 | 460 | 477 |
| UM, College Park (UMCP) | 1,421 | 1,376 | 1,439 | 1,439 |
| Bowie State Univ. (BSU)..... | 38 | 25 | 35 | 40 |
| Towson University (TU)..... | 180 | 197 | 176 | 185 |
| UM Eastern Shore (UMES)..... | 98 | 93 | 115 | 130 |
| Univ. of Baltimore..... | 215 | 212 | 235 | 260 |
| Salisbury University (SU)..... | 20 | 29 | 55 | 70 |
| UM University College (UMUC)..... | 1,151 | 1,022 | 1,052 | 1,105 |
| UM Baltimore County (UMBC)..... | 427 | 429 | 457 | 501 |
| Total | 4,042 | 3,851 | 4,024 | 4,207 |
| Hagerstown Regional Center: | | | | |
| Day and Evening Programs (Headcount) | | | | |
| UM, College Park (UMCP) | 15 | 14 | 14 | 14 |
| Towson University (TU)..... | 63 | 90 | 90 | 90 |
| Frostburg State (FSU) | 287 | 296 | 340 | 360 |
| UM University College (UMUC)..... | 43 | 32 | 32 | 35 |
| Salisbury (SU) | 51 | 56 | 56 | 56 |
| Total | 459 | 488 | 532 | 555 |

* FY 2012 data has changed from last year

UNIVERSITY SYSTEM OF MARYLAND

R30B36.04 ACADEMIC SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 1.94 | 1.94 | 1.94 |
| 01 Salaries, Wages and Fringe Benefits | 157,831 | 232,390 | 237,490 |
| 04 Travel | 525 | | |
| 08 Contractual Services | 9,193,842 | 10,393,764 | 10,659,706 |
| 11 Equipment—Additional | 59 | | |
| 12 Grants, Subsidies and Contributions | 161,250 | 128,944 | 128,944 |
| 13 Fixed Charges | 409 | | |
| Total Operating Expenses | 9,356,085 | 10,522,708 | 10,788,650 |
| Total Expenditure | 9,513,916 | 10,755,098 | 11,026,140 |
| Unrestricted Fund Expenditure | 9,513,916 | 10,755,098 | 11,026,140 |

R30B36.06 INSTITUTIONAL SUPPORT—UNIVERSITY SYSTEM OF MARYLAND OFFICE

Appropriation Statement:

| | 2013 Actual | 2014 Appropriation | 2015 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 102.06 | 102.06 | 108.06 |
| Number of Contractual Positions | 8.00 | 6.00 | 6.00 |
| 01 Salaries, Wages and Fringe Benefits | 13,661,371 | 14,816,036 | 15,566,292 |
| 02 Technical and Special Fees | 30,000 | 10,000 | 10,000 |
| 03 Communication | 581,480 | 658,320 | 680,706 |
| 04 Travel | 218,351 | 176,174 | 176,174 |
| 07 Motor Vehicle Operation and Maintenance | 6,080 | 8,610 | 8,610 |
| 08 Contractual Services | 2,874,793 | 3,147,737 | 2,829,519 |
| 09 Supplies and Materials | 687,712 | 171,504 | 171,504 |
| 11 Equipment—Additional | -307,503 | 30,082 | 30,082 |
| 12 Grants, Subsidies and Contributions | 482,985 | 936,537 | 936,537 |
| 13 Fixed Charges | 398,784 | 409,872 | 412,319 |
| 14 Land and Structures | 7,837 | 100,000 | 502,310 |
| Total Operating Expenses | 4,950,519 | 5,638,836 | 5,747,761 |
| Total Expenditure | 18,641,890 | 20,464,872 | 21,324,053 |
| Unrestricted Fund Expenditure | 14,697,105 | 16,869,537 | 17,728,718 |
| Restricted Fund Expenditure | 3,944,785 | 3,595,335 | 3,595,335 |
| Total Expenditure | 18,641,890 | 20,464,872 | 21,324,053 |