
Higher Education Fiscal 2002 Budget Overview

**Department of Legislative Services
Office of Policy Analysis
Annapolis, Maryland**

January 2001

Higher Education - Fiscal 2002 Budget Overview

Higher Education

Fiscal 2002 Budget Overview

Components of General Fund Change Fiscal 2001 Revised - Fiscal 2002 Allowance (\$ in Thousands)

	<u>General Funds</u>	<u>% Increase Over 2001</u>
Fiscal 2001 Revised Appropriation for Public, Four-Year Higher Education Institutions (Excludes Baltimore City Community College)	\$859,679	
University System of Maryland		
Fiscal 2002 general salary increase	16,958	
Annualization of fiscal 2001 general salary increase	16,034	
Scheduled increase for University of Maryland University College	3,000	
Second year of phasing in operating funding guidelines (includes \$26,000,000 for information technology)	76,552	
Total University System of Maryland	\$112,544	14.1%
Morgan State University (includes \$1,659,000 for fiscal 2001 and 2002 general salary increases)	6,708	14.0%
St. Mary's College	<u>3,685</u>	<u>27.3%</u>
Total Increase for Four-Year, Public Higher Education	\$122,937	14.3%
Total Allowance	\$982,616	

Source: Maryland State Budget, fiscal 2002

Higher Education - Fiscal 2002 Budget Overview

Increases in the Fiscal 2002 Allowance for Other Higher Education Programs
Fiscal 2001 Revised - Fiscal 2002 Allowance
(\$ in Thousands)

		<u>% Increase Over 2001</u>
Fiscal 2001 Revised Appropriation for Other Higher Education Programs	\$315,581	
Grants and Scholarships		
Educational Excellence Awards	1,974	5.4%
Hope Scholarships (Science and Technology, Teachers, Others)	9,646	79.6%
Mental Health Workforce Program	786	110.0%
Other Scholarship Programs	671	5.0%
Miscellaneous Grants	(96)	-0.5%
Formula-Driven Grants		
Aid to Private Colleges and Universities	4,433	10.7%
Community College Funding Formula	14,939	9.2%
Baltimore City Community College	<u>3,411</u>	<u>12.9%</u>
Total Increase in Other Higher Education Expenditures	\$35,764	11.3%
Total Fiscal 2002 State Support for Other H.E. Programs*	\$351,345	

* Includes general, special and CRF funds

Note: Numbers may not sum to total due to rounding.

Source: Department of Budget and Management; Maryland Higher Education Commission

Higher Education - Fiscal 2002 Budget Overview

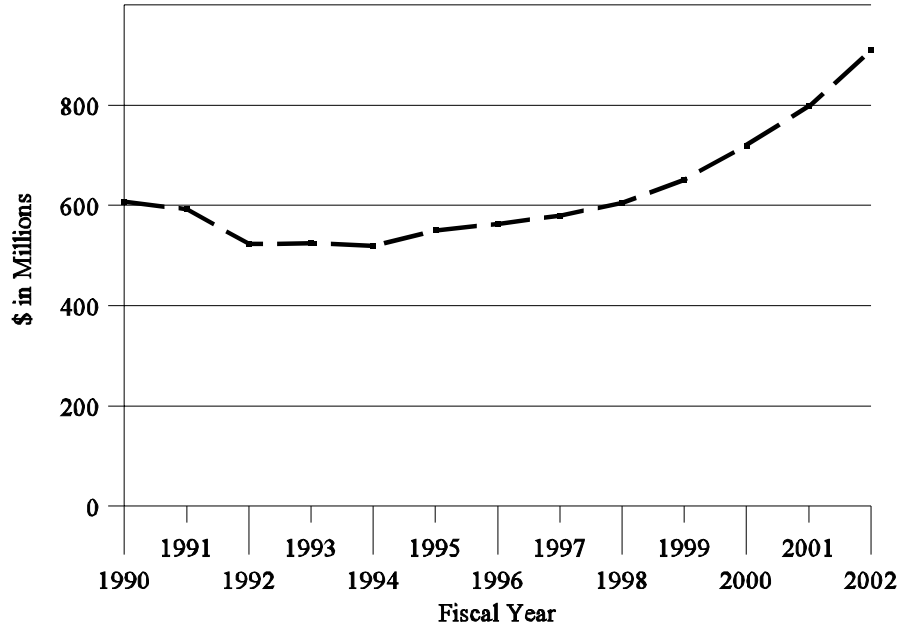
General Fund Support for Higher Education Institutions
FY 1999 through 2002 Allowance
(\$ in Thousands)

<u>Institution</u>	<u>FY 1999 Actual</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Revised</u>	<u>FY 2002 Allow.</u>	<u>\$ Incr. 2001-2002</u>	<u>% Incr. 2001- 2002</u>
University of Maryland, Baltimore	\$116,412	\$127,344	\$139,484	\$161,690	\$22,206	15.9%
University of Maryland, College Park	273,232	301,984	333,110	377,558	44,448	13.3%
Bowie State University	16,330	18,604	21,311	23,692	2,381	11.2%
Towson University	51,297	58,798	64,181	70,551	6,370	9.9%
University of Maryland Eastern Shore	18,542	20,488	22,474	24,563	2,089	9.3%
Frostburg State University	21,884	24,305	26,569	30,194	3,625	13.6%
Coppin State College	14,504	16,038	18,623	21,664	3,041	16.3%
University of Baltimore	20,510	21,666	23,476	25,281	1,805	7.7%
Salisbury State University	22,179	24,477	28,100	31,017	2,917	10.4%
University of Maryland University College	7,374	9,363	13,512	19,319	5,807	43.0%
University of Maryland Baltimore County	50,975	59,360	66,474	80,499	14,025	21.1%
University of Maryland Center for Environmental Science	10,709	11,693	12,777	14,101	1,324	10.4%
University of Maryland Biotechnology Institute	18,787	15,536	16,244	17,135	891	5.5%
University System of Maryland Headquarters	8,869	10,313	11,958	13,573	1,615	13.5%
Subtotal University System of Maryland	\$651,604	\$719,969	\$798,293	\$910,837	\$112,544	14.1%
St. Mary's College of Maryland	12,463	12,664	13,475	17,160	3,685	27.3%
Morgan State University	38,358	43,459	47,912	54,620	6,708	14.0%
Total General Fund Support for Higher Education	\$702,425	\$776,092	\$859,680	\$982,617	\$122,937	14.3%

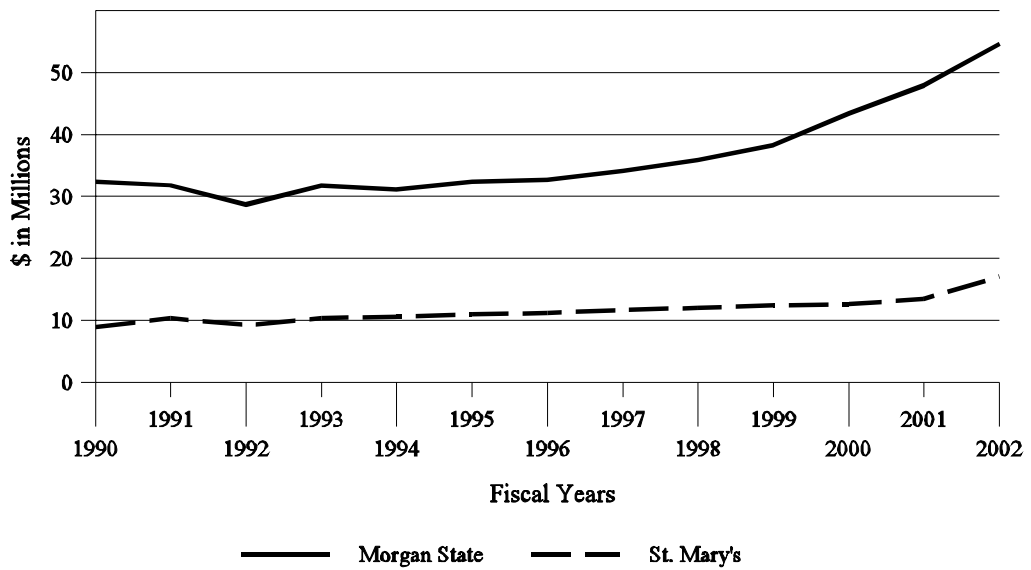
Source: Maryland State Budget, fiscal 2001 through 2002

Trends in General Fund Support for Higher Education

University System of Maryland



St. Mary's College and Morgan State University

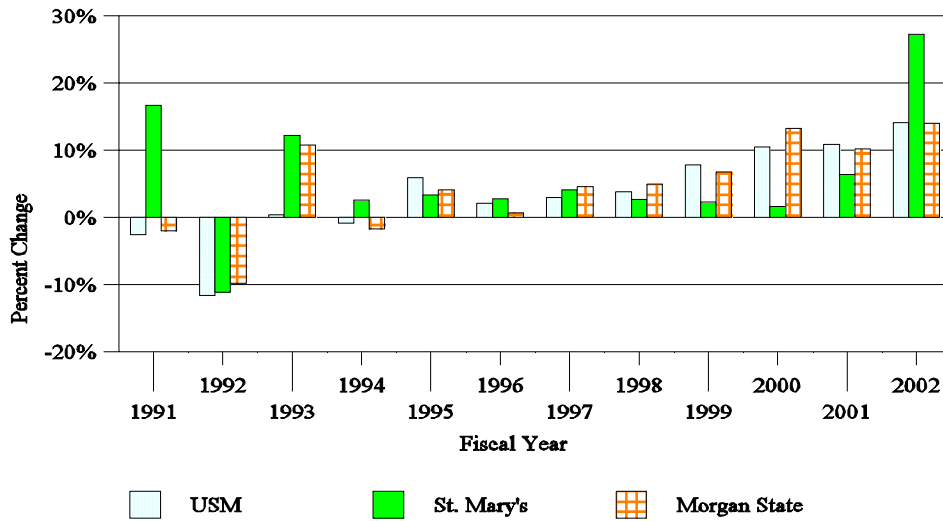


Higher Education - Fiscal 2002 Budget Overview

Source: Maryland State Budget, fiscal 1993 through 2002

**Trends in General Fund Support for Four-Year, Public
Higher Education Institutions**

Annual Percent Change



Prepared by: Department of Legislative Services

Source: Maryland State Budget, fiscal 1993 through 2002

Higher Education - Fiscal 2002 Budget Overview

Trends in Education and General Expenditures¹

**University System of Maryland, Morgan State University, and St. Mary's College of Maryland
Fiscal 2000 Actual - Fiscal 2001 Revised - Fiscal 2002 Allowance
(\$ in Thousands)**

<u>Institution</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Revised</u>	<u>FY 2002 Allowance</u>	<u>Avg. % Change 2000-2002</u>	<u>\$ Incr. 2001-2002</u>
University of Maryland, Baltimore	\$259,222	\$292,786	\$317,395	10.7%	\$24,609
University of Maryland, College Park	549,988	595,831	644,883	8.3%	49,052
Bowie State University	34,146	39,169	41,948	10.8%	2,779
Towson University	132,928	147,748	152,723	7.2%	4,975
University of Maryland Eastern Shore	34,551	35,666	38,182	5.1%	2,516
Frostburg State University	43,241	47,358	51,253	8.9%	3,895
Coppin State College	26,113	28,442	31,700	10.2%	3,258
University of Baltimore	43,952	47,114	50,669	7.4%	3,555
Salisbury State University	47,707	49,796	53,904	6.3%	4,108
Univ. of Maryland University College	124,592	149,981	166,040	15.4%	16,059
University of Maryland Baltimore County	118,604	134,644	152,625	13.4%	17,981
University of Maryland Center for Environmental Science	15,566	16,493	17,816	7.0%	1,323
University of Maryland Biotechnology Institute	21,042	23,792	22,868	4.2%	(924)
Subtotal University System of Maryland	\$1,451,652	\$1,608,820	\$1,742,006	9.5%	\$133,186
St. Mary's College of Maryland	26,876	27,345	31,474	8.2%	4,129
Morgan State University	73,436	84,600	89,483	10.4%	4,883
Total	\$1,551,964	\$1,720,765	\$1,862,963	9.6%	\$142,198

¹Education and general expenditures represent current unrestricted revenues less auxiliary enterprises program expenditures.

Note: Numbers may not sum to total due to rounding.

Source: Maryland State Budget, fiscal 2002

Higher Education - Fiscal 2002 Budget Overview

**Education and General Expenditures¹
Per Full-Time Equivalent Student**

**University System of Maryland, Morgan State University, and St. Mary's College of Maryland
Fiscal 2000 Actual - Fiscal 2001 Revised - Fiscal 2002 Allowance**

<u>Institution</u>	<u>FY 1999 Actual</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Approp.</u>	<u>FY 2002 Allowance</u>	<u>Percent Change</u>
University of Maryland, Baltimore	\$46,014	\$50,422	\$55,097	\$60,307	9.5%
University of Maryland, College Park	19,384	21,042	22,923	24,775	8.1%
Bowie State University	9,986	10,401	11,993	12,658	5.5%
Towson University	9,834	10,364	11,329	11,663	2.9%
University of Maryland Eastern Shore	10,565	12,633	12,598	13,607	8.0%
Frostburg State University	9,677	10,360	11,055	11,845	7.1%
Coppin State College	9,310	9,434	10,190	11,245	10.4%
University of Baltimore	13,549	14,420	15,076	15,989	6.1%
Salisbury State University	8,494	9,294	9,783	10,528	7.6%
University of Maryland University College ²	17,575	17,623	19,285	19,411	0.7%
University of Maryland Baltimore County	13,479	14,666	16,448	18,069	9.9%
USM Average (weighted)	\$16,413	\$17,600	\$19,200	\$20,512	6.8%
St. Mary's College of Maryland	14,345	16,861	17,016	18,994	11.6%
Morgan State University	12,063	13,294	14,739	15,270	3.6%
Total Higher Education Average (weighted)	\$16,230	\$17,314	\$18,871	\$20,145	6.8%

¹ Education and general expenditures represent current unrestricted revenues less auxiliary enterprises program expenditures.

² Stateside only.

Source: Department of Budget and Management

Fiscal 2002 Expenditures Per Full-Time-Equivalent Student University System of Maryland, Morgan State University, and St. Mary's College

<u>Institution</u>	<u>Education & General Expenditures</u>	<u>Full-Time Equivalent Students</u>	<u>E&G Expenditures per FTES</u>	<u>General Funds per FTES</u>	<u>GF as % of Total E&G</u>	<u>Tuition & Fees per FTES</u>	<u>T&F as % of Total E&G</u>
UM Baltimore	\$317,394,837	5,263	\$60,307	\$30,722	50.9%	\$8,903	14.8%
UM College Park	644,883,407	26,030	24,775	14,505	58.5%	7,448	30.1%
Bowie State University	41,947,610	3,314	12,658	7,149	56.5%	5,180	40.9%
Towson University	152,723,446	13,095	11,663	5,388	46.2%	5,922	50.8%
UM Eastern Shore	38,181,941	2,806	13,607	8,754	64.3%	4,147	30.5%
Frostburg State University	51,253,140	4,327	11,845	6,978	58.9%	4,524	38.2%
Coppin State College	31,699,774	2,819	11,245	7,685	68.3%	3,642	32.4%
University of Baltimore	50,669,493	3,169	15,989	7,978	49.9%	7,871	49.2%
Salisbury State University	53,904,005	5,120	10,528	6,058	57.5%	4,716	44.8%
UM University College	166,039,706	8,554	19,411	2,258	11.6%	15,252	78.6%
UM Baltimore County	152,624,941	8,447	18,069	9,530	52.7%	5,967	33.0%
USM Total/Average	\$1,701,322,300	82,944	\$20,512	\$10,441	50.9%	\$7,317	35.7%
St. Mary's College	31,473,769	1,657	18,994	10,356	54.5%	7,509	39.5%
Morgan State University	89,483,370	5,860	15,270	9,321	61.0%	5,433	35.6%
Total Higher Education	\$1,822,279,439	90,461	\$20,144	\$10,367	51.5%	\$7,198	35.7%

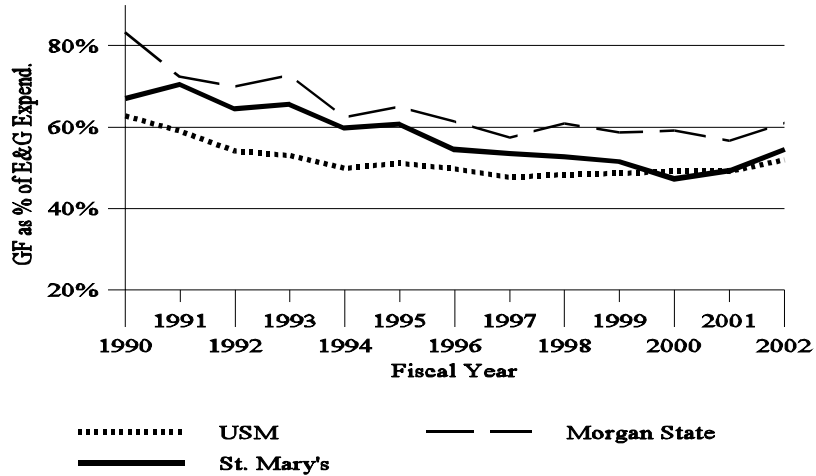
Average include only those institutions indicated.

Source: Maryland State Budget, fiscal 2002

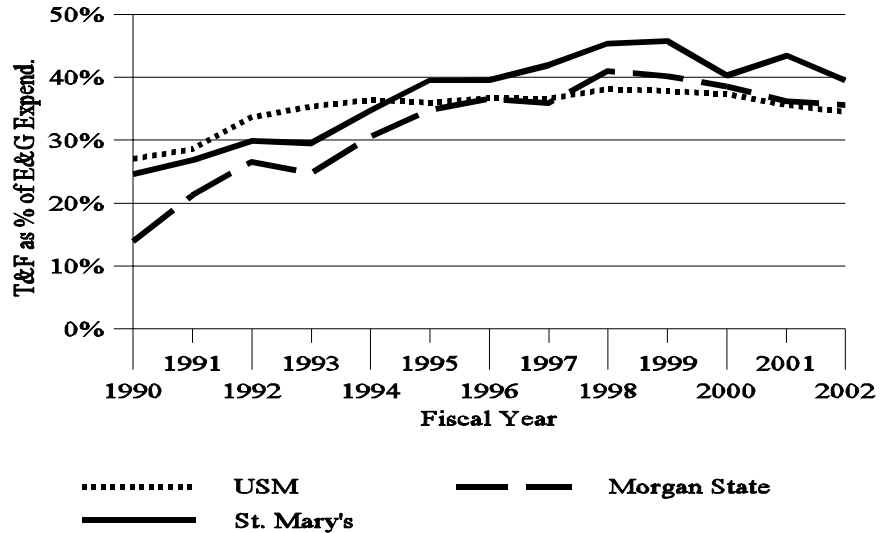
Higher Education - Fiscal 2002 Budget Overview

Revenue Sources as a Percentage of Education and General (E&G) Expenditures

General Funds



Tuition and Fee Revenues

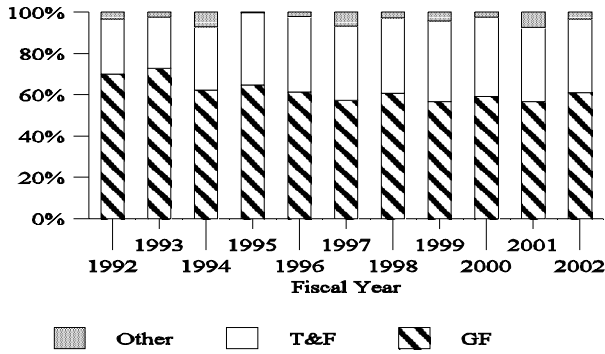
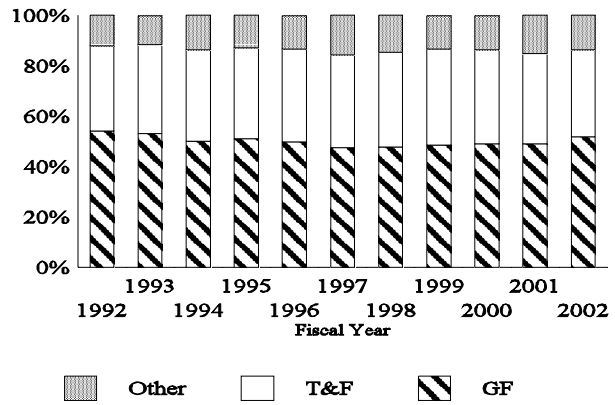


Source: Maryland State Budget, fiscal 1993 through 2002

Higher Education - Fiscal 2002 Budget Overview

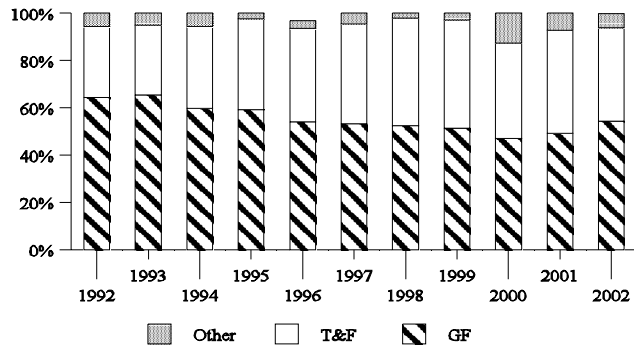
Trends in Education and General Expenditures by Revenue Source

University System of Maryland



Morgan State University

St. Mary's College



GF = General funds
T&F = Tuition and fees

Source: Maryland State Budget, fiscal 1993 through 2002

Higher Education - Fiscal 2002 Budget Overview

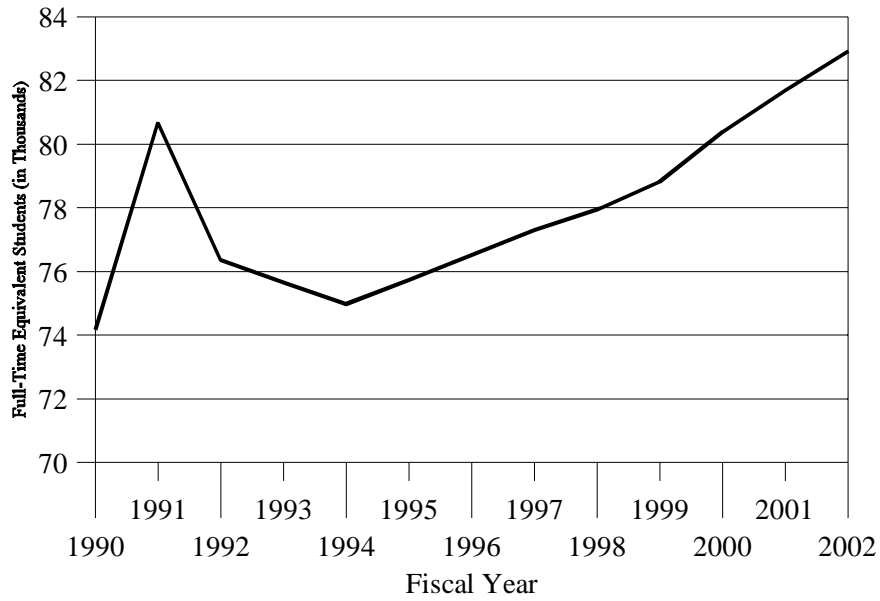
Higher Education Enrollment Trends
Full-Time Equivalent Students
Undergraduate and Graduate Students

<u>Institution</u>	<u>FY 1999 Actual</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Revised</u>	<u>FY 2002 Allowance</u>	<u>Change 2001-2002</u>	<u>% Change 2001-2002</u>
UM Baltimore	5,244	5,141	5,314	5,263	(51)	(1.0)%
UM College Park	25,830	26,138	25,993	26,030	37	0.1%
Bowie State University	3,326	3,283	3,266	3,314	48	1.5%
Towson University	12,309	12,826	13,041	13,095	54	0.4%
UM Eastern Shore	3,031	2,735	2,831	2,806	(25)	(0.9)%
Frostburg State University	4,181	4,174	4,284	4,327	43	1.0%
Coppin State College	2,753	2,768	2,791	2,819	28	1.0%
University of Baltimore	3,035	3,048	3,125	3,169	44	1.4%
Salisbury State University	5,049	5,133	5,090	5,120	30	0.6%
UM University College ¹	6,288	7,070	7,777	8,554	777	10.0%
UM Baltimore County	7,795	8,087	8,186	8,447	261	3.2%
USM Total	78,841	80,403	81,698	82,944	1,246	1.5%
St. Mary's College	1,690	1,594	1,607	1,657	50	3.1%
Morgan State University	5,415	5,524	5,740	5,860	120	2.1%
Total Higher Education	85,946	87,521	89,045	90,461	1,416	1.6%

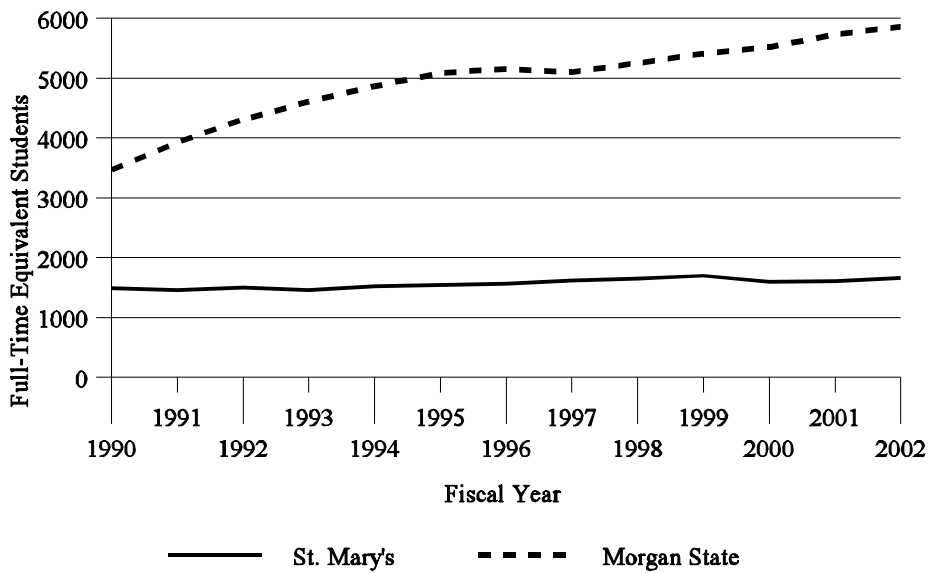
¹UMUC stateside enrollment only

Source: Department of Budget and Management

Enrollment Trends in the 1990s University System of Maryland



St. Mary's College and Morgan State University



Source: Maryland State Budget, fiscal 1993 through 2001

Higher Education - Fiscal 2002 Budget Overview

**Tuition and Fees for Full-Time Undergraduate Students
University System of Maryland, Morgan State University, and St. Mary's College**

<u>Institution</u>	<u>FY 1999 Actual</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Approp.</u>	<u>FY 2002 Allow.</u>	<u>% Incr. 2001-2002</u>	<u>Tuition as Percent of Full Cost</u>
UM College Park						
Resident	\$4,699	\$4,939	\$5,136	\$5,341	4.0%	36.3%
Non-resident	11,221	11,827	12,668	13,413	5.9%	104.0%
Bowie State University						
Resident	3,467	3,664	3,778	3,782	0.1%	30.5%
Non-resident	8,290	8,961	9,349	9,864	5.5%	93.7%
Towson University						
Resident	4,335	4,520	4,720	4,984	5.6%	42.3%
Non-resident	9,940	10,524	11,150	11,870	6.5%	123.0%
UM Eastern Shore						
Resident	3,585	3,833	3,994	4,128	3.4%	31.9%
Non-resident	8,227	8,443	8,497	8,612	1.4%	81.8%
Frostburg State University						
Resident	3,776	3,956	4,132	4,256	3.0%	38.5%
Non-resident	8,036	8,656	9,282	9,754	5.1%	100.0%
Coppin State College						
Resident	3,164	3,272	3,370	3,477	3.2%	30.0%
Non-resident	7,855	8,104	8,347	8,604	3.1%	86.5%
University of Baltimore						
Resident	3,966	4,122	4,170	4,504	8.0%	32.2%
Non-resident	10,764	11,464	11,948	12,594	5.4%	103.0%

Higher Education - Fiscal 2002 Budget Overview

**Tuition and Fees for Full-Time Undergraduate Students (Cont.)
University System of Maryland, Morgan State University, and St. Mary's College**

<u>Institution</u>	<u>FY 1999 Actual</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Approp.</u>	<u>FY 2002 Allow.</u>	<u>% Incr. 2001-2002</u>	<u>Tuition as Percent of Full Cost</u>
Salisbury State University						
Resident	4,002	4,156	4,312	4,486	4.0%	37.1%
Non-resident	8,212	8,550	9,048	9,942	9.9%	100.0%
UM Baltimore County						
Resident	4,846	5,160	5,490	5,910	7.7%	44.8%
Non-resident	9,254	9,633	10,258	11,290	10.1%	100.0%
St. Mary's College						
Resident	6,875	7,175	7,360	7,549	2.6%	
Non-resident	11,125	11,875	12,200	12,534	2.7%	
Morgan State University						
Resident	3,705	3,874	4,388	4,508	2.7%	
Non-resident	8,809	9,458	10,358	10,718	3.5%	
Average Statewide Tuition and Mandatory Fees (Arithmetic Average, Not Weighted)						
Resident	\$4,220	\$4,425	\$4,623	\$4,811	4.1%	
Non-resident	\$9,248	\$9,774	\$10,282	\$10,836	5.4%	

Notes: Data exclude University of Maryland, Baltimore and University of Maryland University College.

On June 11, 1993, the USM Board of Regents adopted a policy where, by fiscal 1998, non-resident tuition would equal 100% of the cost of education, and resident tuition would range between 30% and 45%.

Source: Maryland State Budget, fiscal 1999 through 2002; University System of Maryland Office

Higher Education - Fiscal 2002 Budget Overview

Higher Education Trends
Scholastic Aptitude Test Scores of First-Year Students

<u>Institution</u>	<u>Fall</u> <u>1993</u>	<u>Fall</u> <u>1994</u>	<u>Fall</u> <u>1995</u>	<u>Fall</u> <u>1996</u>	<u>Fall</u> <u>1997</u>	<u>Fall</u> <u>1998</u>	<u>Fall</u> <u>1999</u>
UM College Park	1086	1093	1111	1192	1199	1209	1232
Bowie State University	741	774	772	901	922	908	921
Towson University	983	967	998	1084	1094	1089	1077
UM Eastern Shore	767	743	748	852	862	858	847
Frostburg State University	902	901	916	978	993	985	981
Coppin State College	782	791	797	835	886	889	879
Salisbury State University	1045	1084	1085	1132	1112	1120	1123
UM Baltimore County	1083	1093	1111	1178	1177	1167	1172
St. Mary's College	1194	1170	1215	1249	1250	1237	1236
Morgan State University	857	864	854	957	941	937	947
Average (not weighted)	983	989	997	1092	1099	1097	1106

Source: Maryland Higher Education Commission

Higher Education - Fiscal 2002 Budget Overview

**Higher Education Trends
Student to Faculty Ratio**

<u>Institution</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
UM College Park	11.9	10.8	10.7	10.8	10.8
Bowie State University	15.5	15.0	14.3	14.1	14.3
Towson University	16.7	17.1	17.4	17.9	17.9
UM Eastern Shore	16.1	16.0	14.2	14.1	14.0
Frostburg State University	17.0	17.4	17.5	17.9	18.1
Coppin State College	17.7	16.3	19.2	20.2	18.3
University of Baltimore	15.3	15.2	14.5	14.9	14.9
Salisbury State University	15.4	16.0	16.8	16.6	16.7
UM Baltimore County	16.0	16.4	15.6	16.2	15.8
System Average¹	14.6	14.3	14.2	14.5	14.5
St. Mary's College	13.8	13.3	12.4	12.2	12.4
Morgan State University	15.0	15.0	14.8	15.0	15.0
Four-Year Average	14.6	14.3	14.3	14.5	14.5
UM Baltimore	6.4	6.5	6.3	6.4	6.3
UM University College ²	23.2	23.7	22.6	20.6	21.8

Notes: ¹Weighted average
²UMUC statewide enrollment only

Source: Department of Budget and Management

Higher Education - Fiscal 2002 Budget Overview

Higher Education Trends
Six-Year Retention and Graduation Rate for First-Year Students

<u>Institution</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>
UM College Park	61.9	64.3	65.9	61.7	62.8	63.6	63.0
Bowie State University	28.2	33.2	36.7	35.9	38.9	38.1	34.4
Towson University	62.6	66.2	66.3	64.8	60.6	63.2	62.2
UM Eastern Shore	28.3	35.8	31.4	33.2	35.3	34.5	40.7
Frostburg State University	57.7	57.6	62.5	63.2	60.2	63.1	56.6
Coppin State College	19.6	24.6	17.6	22.1	27.0	21.2	18.8
Salisbury State University	64.9	63.6	69.2	65.1	65.2	68.6	65.6
UM Baltimore County	55.7	55.5	57.3	58.0	54.2	57.4	60.1
St. Mary's College	74.4	77.8	78.0	81.4	81.1	77.3	76.5
Morgan State University	33.5	36.2	35.4	32.5	36.5	39.2	40.3
Public, Four-Year Campus Average (All Students)	56.3	57.8	58.2	55.8	55.1	56.2	n/a

Note: The data show the percentage of students who were still enrolled at the same campus, or graduated from any campus, within six years after starting in the year and institution indicated.

Source: Maryland Higher Education Commission