

R30B22
University of Maryland, College Park
University System of Maryland

Operating Budget Data

(\$ in Thousands)

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Instruction	\$271,430	\$277,004	\$281,849	\$10,419	\$286,272	\$4,423
Research/Public Service	317,979	320,560	336,238	18,259	350,485	14,248
Administration/Operations	296,873	290,871	297,925	1,052	311,701	13,777
Auxiliary Enterprises	150,202	149,625	143,447	-6,755	148,433	4,986
Scholarships & Fellowships	61,399	60,178	73,005	11,606	78,112	5,107
Adjusted Grand Total	\$1,097,883	\$1,098,237	\$1,132,464	\$34,581	\$1,175,004	\$42,540
General Funds	\$359,339	\$330,499	\$306,131	-\$53,208	\$306,131	\$0
Other Unrestricted Funds	474,283	509,216	543,798	69,514	576,232	32,434
Total Unrestricted Funds	833,622	839,715	849,928	16,306	882,363	32,434
Restricted Funds	264,260	258,522	282,536	18,275	292,641	10,105
Adjusted Grand Total	\$1,097,883	\$1,098,237	\$1,132,464	\$34,581	\$1,175,004	\$42,540
Annual % Change		0.0%	3.1%		3.8%	

- The fiscal 2005 allowance for the University of Maryland, College Park (UMCP) provides no increase in general funds from the fiscal 2004 level. Since fiscal 2002, general funds for UMCP have declined \$53.2 million, or 14.8%.
- Other unrestricted funds, including tuition and fee revenue, increase \$32.4 million, or 6%, in the fiscal 2005 allowance.

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

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Personnel Data

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Regular Positions	7,598.0	7,507.8	7,422.2	-175.8	7,422.2	0.0
Contractual FTEs	1,953.3	1,539.1	1,638.4	-314.9	1,659.1	20.7
Total Personnel	9,551.3	9,046.9	9,060.6	-490.7	9,081.3	20.7

Vacancy Data: Regular Positions

Turnover Expectancy	285.01	3.84%
Positions Vacant as of 12/31/03	535.56	7.20%

- The fiscal 2005 allowance does not include any additional regular positions.
- The allowance includes 20.7 new contractual positions, 16 of which are faculty in research programs.

Analysis in Brief

Major Trends

Research and Development Expenditures Exceed Objectives: Total research and development expenditures were \$325 million in 2003, exceeding UMCP's 2004 objective of \$310 million.

Teaching Program Results Need Improvement to Meet Objective: UMCP will have to improve upon its 2003 results in order to meet its 2004 objective of having at least 300 teacher graduates hired by Maryland public schools.

Minority Achievement Lags Objective: In terms of African American student retention and graduation, UMCP is outperforming the University System of Maryland (USM) as a whole but is not expected to meet its own objectives.

Issues

Instruction Share of Personnel Remains Stable, Actual Number Drops Slightly: The composition of personnel at UMCP has changed only slightly from fiscal 2002 to 2004.

Assistant Faculty Salaries Rank High, Other Faculty Salaries Rank Low: Full and associate professor salaries rank at the fortieth percentile as compared to aspirational peers. Assistant professors, on the other hand, rank at the one hundredth percentile.

Faculty Workload at Low End of Regents' Standard: The faculty instructional workload at UMCP has been at the low end of the range approved by the Board of Regents at least since 1998.

Recommended Actions

1. Concur with Governor's allowance.

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University of Maryland, College Park
University System of Maryland

Operating Budget Analysis

Program Description

The University of Maryland, College Park (UMCP) is the flagship institution of the University System of Maryland (USM), and it aspires to become one of the nation's preeminent public research universities with nationally and internationally recognized programs and faculty. As the largest public research university and the original land grant institution in Maryland, UMCP has responsibility within USM for serving as the State's primary center for graduate study and research and extending service to all regions of the State.

The university admits to its undergraduate programs highly qualified students from all parts of Maryland, other states, and the world. It recruits graduate students both nationally and internationally. It aspires to provide students with an enriched educational experience that takes full advantage of the special strengths of a diverse research university that promotes retention and graduation.

The federal government is a primary source of support for sponsored research, namely through the National Science Foundation (NSF); the National Aeronautics and Space Administration; and the U.S. Departments of Defense, Energy, and Health and Human Services. In addition to federal support, the institution hopes to achieve a network of support among alumni and constituents that is the hallmark of an outstanding research institution.

Academic program emphases include baccalaureate, master's, and doctoral degrees in the liberal arts and sciences, social sciences, the arts, applied areas, and selected professional fields. The university offers certificates in selected upper-level and graduate courses of study and provides university honors, scholars, and departmental honors programs. Priority academic programs include the core arts and sciences, biosciences, engineering, business, journalism, environmental sciences, public policy, and international affairs.

UMCP also aims to promote economic development in Maryland and to prepare graduates to be productive members of the labor force, especially in areas of critical need.

Performance Analysis: Managing for Results

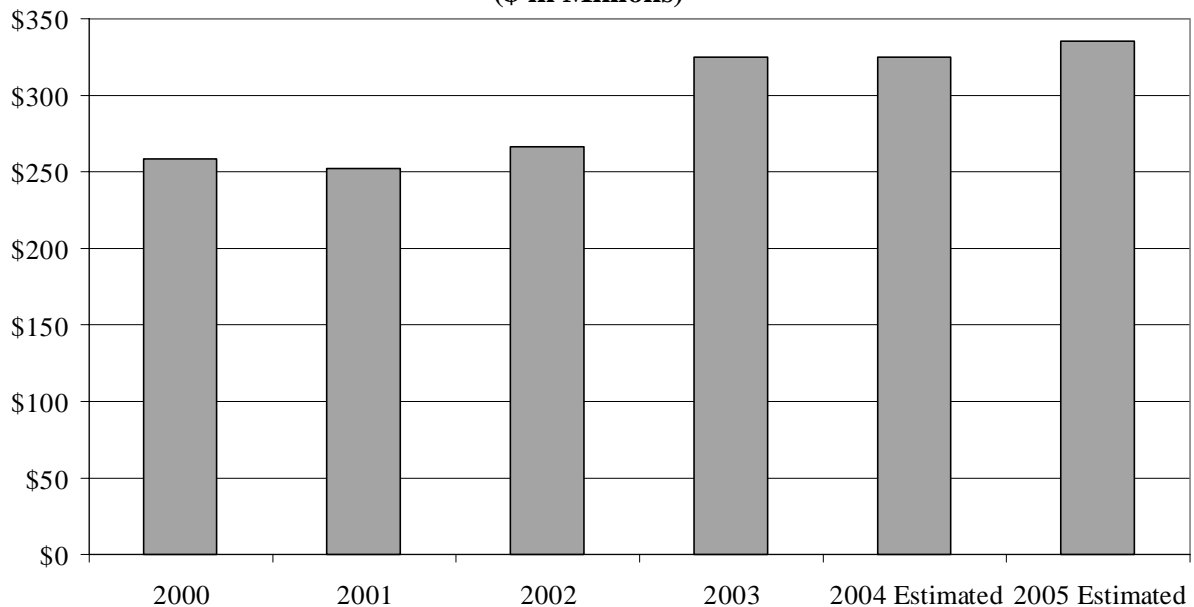
UMCP's first goal is to provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge. National rankings are one way the institution measures performance on this goal. UMCP continues to increase the number of its graduate colleges, programs, or specialty

areas ranked among the nation’s top 15 as well as the number of faculty receiving prestigious awards and recognition.

Research and Development Expenditures Exceed Objectives

Research and development efforts also are used by UMCP to reflect eminence. In fiscal 2003, total research and development expenditures, as reported by the National Science Foundation, were \$325 million, as shown in **Exhibit 1**. This amount surpasses UMCP’s 2004 objective of \$310 million. Similar measures in the Maryland Higher Education Commission’s (MHEC) *Peer Performance Analysis* show that UMCP is at or above average compared to the research and development efforts of its aspirational peers in other states.

Exhibit 1
Research and Development Expenditures
Fiscal 2000 – 2005
(\$ in Millions)



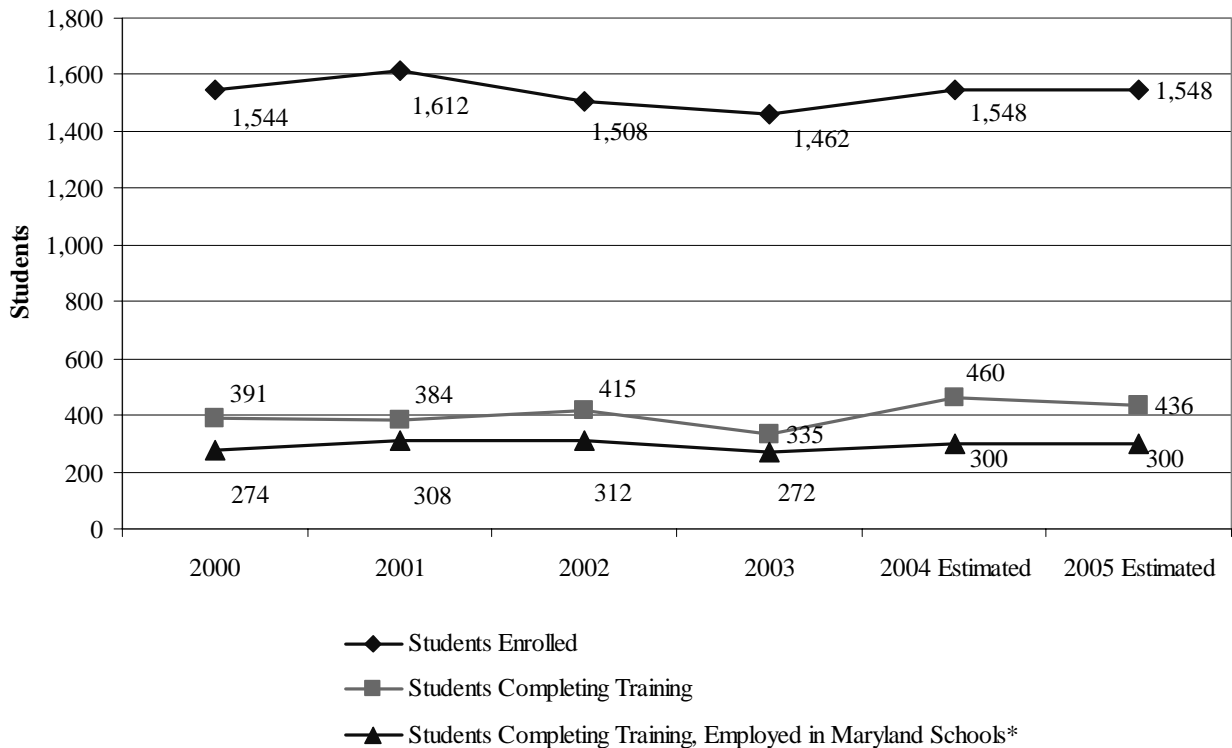
Note: Research and development expenditures are reported by the National Science Foundation and lag one fiscal year.

Source: Maryland State Budget Books

Teaching Program Results Need Improvement to Meet Objective

UMCP also has a goal to promote economic development in Maryland, especially in areas of critical need. Teaching is one of these areas. UMCP expects to meet its 2004 objective of having at least 300 teacher graduates hired by Maryland public schools, but it will have to significantly improve upon its 2003 results in order to achieve this, as shown in **Exhibit 2**. In 2003 UMCP had 272 teacher graduates employed in Maryland public schools.

Exhibit 2
Students Enrolled in and Graduating from Teacher Training Programs
and Employed in Maryland Public Schools
Fiscal 2000 – 2005



*These data are obtained from a survey of graduates one year after they complete their degree and thus do not correspond directly with the students completing teacher training requirements from the same year. The data include new hires only.

Source: Maryland State Budget Books

The institution reports that it recently has redesigned teacher programs to increase the number of students enrolled. Changes include offering multiple options for achieving certification, accommodating students interested in inter-disciplinary programs, and working with college recruiters to promote teaching programs. UMCP reports that results from these efforts are not expected until 2004 or later.

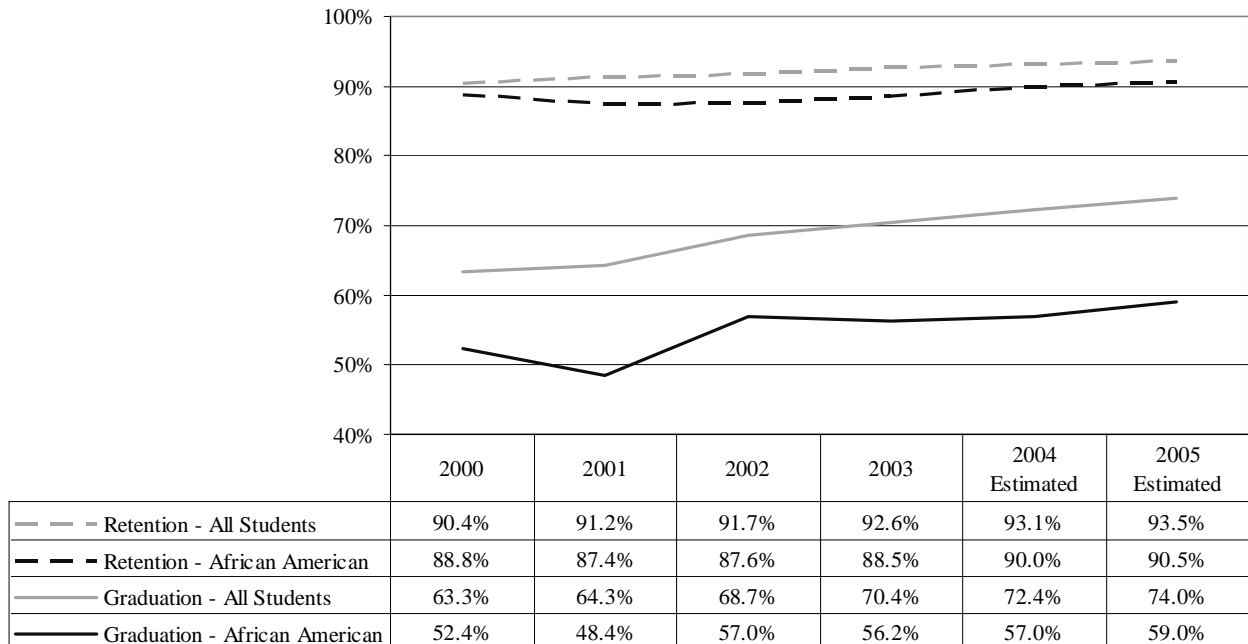
Minority Achievement Lags Objectives

Another goal of UMCP is to provide an enriched educational experience that takes advantage of the strengths of a diverse research university. Minority achievement measures are among the ways UMCP measures progress toward this goal.

In terms of enrollment, the proportion of African American students is increasing slightly but is below UMCP’s objective. At the same time, the institution is well above average on this measure compared to its aspirational peers. In terms of African American student retention and graduation, UMCP is outperforming the University System as a whole but is not expected to meet its own objectives.

Retention rates for African Americans rose in 2003 but are projected to be below the objective of 92% by 2004, as shown in **Exhibit 3**. Graduation rates for African Americans are expected to increase but likely will not meet the 2004 objective of 60%. UMCP also is below average on African American graduation rates compared to its peers. Furthermore, the gap in graduation rates between African American students and all students at UMCP has widened since 2002.

Exhibit 3
Graduation and Retention Rates
All Students and African American Students
Fiscal 2000 – 2005



Source: Maryland State Budget Books

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The institution reports that African American students move from full-time to part-time status at a higher rate than other students, which likely contributes to lower graduation rates. UMCP believes that the move to part-time status is prompted by financial concerns, and its increase in need-based financial aid should particularly help African American students. Programs that support the transition from high school to college may also help African American students. The Scholastic Transitions Educational Program is one example that UMCP believes will make a difference, offering a summer residential experience that boosts math and writing skills and offers specialized advising for freshmen.

Fiscal 2004 Actions

Impact of Cost Containment

Considering all revenues, the UMCP budget has increased \$34.6 million, or 3.1%, from fiscal 2002 to the 2004 working appropriation. Tuition and fees, other unrestricted revenues (particularly sales and services of auxiliary enterprises), and restricted funds (primarily federal grants and contracts) have grown, while general funds have declined.

UMCP expenditures by program from fiscal 2002 to 2004 are shown in **Exhibit 4**. These data are for current unrestricted funds only, reflecting how the institution has prioritized its use of general funds and tuition and fee revenues during recent cost containment. Education and general expenditure growth has been constrained to 3.4%, concurrent with a 14.8% decrease in general fund support.

Exhibit 4
UMCP Budget Changes for Current Unrestricted Funds by Program
Fiscal 2002 – 2004
(\$ in Thousands)

	<u>FY 2002</u>	<u>FY 2004</u> <u>Working</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 02-04</u> <u>% Change</u>
<u>Expenditures</u>				
Instruction	\$255,368	\$264,008	\$8,640	3.4%
Research	68,882	70,589	1,707	2.5%
Public Service	25,032	25,952	920	3.7%
Academic Support	90,801	88,019	-2,782	-3.1%
Student Services	26,505	26,891	386	1.5%
Institutional Support	85,573	80,241	-5,332	-6.2%
Operation and Maintenance of Plant	92,520	101,739	9,218	10.0%
Scholarships and Fellowships	38,742	49,043	10,300	26.6%
Education and General Total	\$683,423	\$706,481	\$23,058	3.4%
Auxiliary Enterprises	150,200	143,447	-6,752	-4.5%
Grand Total	\$833,622	\$849,928	\$16,306	2.0%
<u>Revenues</u>				
Tuition and Fees	224,464	279,507	55,043	24.5%
General Funds	359,339	306,131	-53,208	-14.8%
Other Unrestricted Funds	100,190	124,743	24,553	24.5%
Subtotal	\$683,993	\$710,381	\$26,388	3.9%
Auxiliary	145,127	143,447	-1,680	-1.2%
Transfer (to)/from Fund Balance	4,503	-3,900	-8,403	-186.6%
Grand Total	\$833,622	\$849,928	\$16,306	2.0%

Note: Current unrestricted funds only.

Source: Maryland State Budget

Of the expenditures, scholarships and fellowships had the highest rate of increase, at 26.6%, and the largest increase amount, at \$10.3 million. Operation and maintenance of physical plants had the next highest rate of increase, at 10%, and the next largest increase amount, at \$9.2 million. Physical plant operations are part of total administration and operations functions, along with institutional support, academic support, and student services. Altogether, these functions increased 0.5%. Instruction programs increased \$8.6 million, or 3.4%.

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Considering current unrestricted revenues for UMCP, general funds have declined \$53.2 million, or 14.8%, from fiscal 2002 to the 2004 working appropriation. The Governor's July 2003 cost containment action accounts for \$17.3 million of the reductions. Over this same period, tuition and fee revenues increased \$55 million. Other unrestricted funds grew \$24.6 million from increased indirect cost recovery, service charges, sales and services of educational activities, and internal transfers to support State-supported programs. **The UMCP president should comment on the impact of constraining education and general expenditure growth to 3.4% since fiscal 2002.**

Governor's Proposed Budget

The allowance for fiscal 2005 provides no increase in general funds for UMCP from the fiscal 2004 level. Other unrestricted funds increase \$32.4 million, primarily due to a tuition and fee revenue increase of \$27.6 million and an auxiliary revenue increase of \$5.0 million. Another \$3.9 million in revenues is available to support education and general spending increases because \$3.9 million in State-supported revenues is budgeted for a transfer to fund balance. Fiscal 2005 would be the third year in a row that UMCP plans to transfer State-supported revenues to fund balance. **The UMCP President should comment on the university's fund balance and the need to transfer funds that could be used for education and general expenses to the fund balance.**

UMCP unrestricted fund expenditures by program in the 2005 allowance are shown in **Exhibit 5**. As in fiscal 2002 to 2004, scholarships and fellowships have the highest rate of increase. However, operation and maintenance of physical plants have the largest dollar increase, at \$8.7 million. These physical plant increases include \$3.3 million for debt service and \$3.1 million for fuel and utilities. Altogether, administration and operations functions increase 4.6%. Instruction increases \$4.4 million, or 1.7%.

Exhibit 5
UMCP Budget Changes for Current Unrestricted Funds by Program
Fiscal 2004 – 2005
(\$ in Thousands)

	<u>FY 2004</u> <u>Working</u>	<u>FY 2005</u>	<u>FY 04-05</u> <u>Change</u>	<u>FY 04-05</u> <u>% Change</u>
<u>Expenditures</u>				
Instruction	\$264,008	\$268,431	\$4,423	1.7%
Research	70,589	74,312	3,723	5.3%
Public Service	25,952	26,846	894	3.4%
Academic Support	88,019	89,622	1,602	1.8%
Student Services	26,891	27,446	555	2.1%
Institutional Support	80,241	83,118	2,877	3.6%
Operation and Maintenance of Plant	101,739	110,480	8,742	8.6%
Scholarships and Fellowships	49,043	53,675	4,633	9.4%
Education and General Total	\$706,481	\$733,930	\$27,449	3.9%
Auxiliary Enterprises	143,447	148,433	4,986	3.5%
Grand Total	\$849,928	\$882,363	\$32,434	3.8%
<u>Revenues</u>				
Tuition and Fees	\$279,507	\$307,150	\$27,643	9.9%
General Funds	306,131	306,131		0.0%
Other Unrestricted Funds	124,743	124,549	-194	-0.2%
Subtotal	\$710,381	\$737,830	\$27,449	3.9%
Auxiliary	143,447	148,433	4,986	3.5%
Transfer (to)/from Fund Balance	-3,900	-3,900		0.0%
Grand Total	\$849,928	\$882,363	\$32,434	3.8%

Note: Current unrestricted funds only.

Source: Maryland State Budget

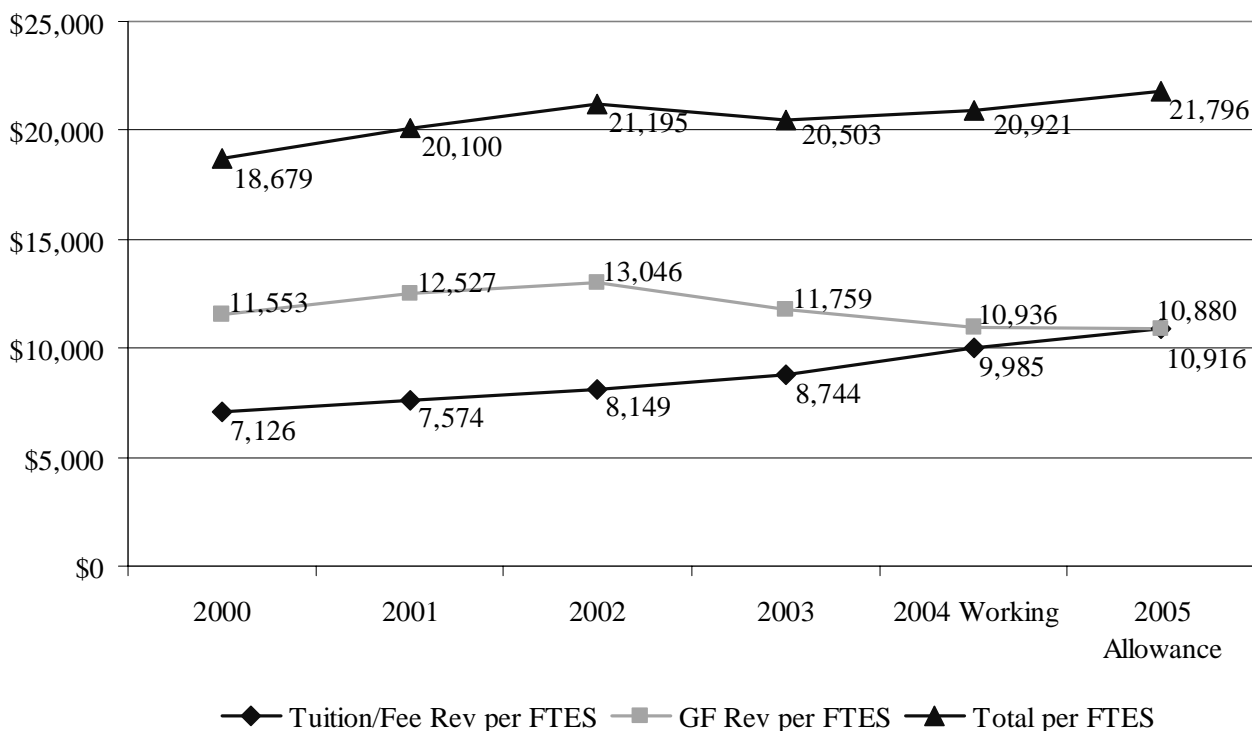
Impact of Cost Containment

To accommodate mandatory increases of \$36.7 million in State-supported programs related to salaries, benefits, fuel, and utilities, UMCP has budgeted increased tuition and fee revenues of \$23 million and is evaluating potential expenditure reductions for the remainder. The institution also reports that it may have to use funds intended to increase the fund balance to cover mandatory costs.

Tuition and Fee and General Fund Revenues Expected to Converge in 2005

The proportions of general fund and tuition and fee revenues have changed for USM as a whole during recent cost containment actions, and the trend holds true at UMCP. General fund revenues per full-time equivalent student (FTES) decline 16.6% from fiscal 2002 to the 2005 allowance, as shown in **Exhibit 6**. At the same time, tuition and fee revenues increase 34%.

Exhibit 6
Tuition and Fee and General Fund Revenues
per Full-time Equivalent Student
Fiscal 2000 – 2005



Source: Tuition and fee and general fund revenue data are from the Maryland State Budget Books; 2000 – 2003 enrollment data are from the Maryland Higher Education Commission; 2004 – 2005 enrollment data are from UMCP

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For USM as a whole, tuition and fee revenues per FTES surpassed general fund revenues per FTES in fiscal 2004 for the first time since at least 1985. At UMCP, general funds per FTES remained above tuition and fees per FTES in fiscal 2004. However, they are anticipated to be at nearly the same level in the fiscal 2005 allowance.

Measuring funds per FTES is a good way to factor in the effect of student enrollment, a primary influence in higher education revenues and costs. The UMCP allowance assumes FTES enrollment will remain at the fiscal 2004 level of 27,944. However, UMCP has projected that enrollment will grow to 28,137 in fiscal 2005, and it is this number upon which the calculation in Exhibit 6 is based. Therefore, the fiscal 2005 tuition and fee revenues per FTES in Exhibit 6 are understated.

Issues

1. Instruction Share of Personnel Remains Stable, Actual Number Drops Slightly

In the 2003 *Joint Chairmen's Report*, the committees stated that their intent for higher education was for USM institutions to seek cost saving measures and efficiencies, rather than passing costs on to students through tuition and fee increases. In this light, the Department of Legislative Services reviewed data related to the number and composition of USM personnel, among other budget issues.

The composition of personnel at UMCP has changed only slightly from fiscal 2002 to 2004, as shown in **Exhibit 7** (the data in this exhibit are for filled regular positions only). The proportion of full-time equivalent (FTE) instruction personnel has remained about the same. At the same time, the actual number of instructional personnel decreased by 66.5. Although the proportion of instructional personnel did not decrease, UMCP has a smaller proportion of instructional personnel than the University System of Maryland as a whole (33.5% in fiscal 2004). **The UMCP President should comment on the impact of the reduction in filled positions.**

Exhibit 7
Full-time Equivalent Personnel by Budget Program
Fiscal 2002 – 2004

	<u>2002 FTEs</u>	<u>% of Total FTEs</u>	<u>2004 FTEs</u>	<u>% of Total FTEs</u>
Instruction	2,226.2	31.4%	2,159.7	31.0%
Research	1,262.5	17.8%	1,396.1	20.0%
Public Service	481.9	6.8%	439.4	6.3%
Academic Support	740.9	10.5%	706.1	10.1%
Student Services	303.5	4.3%	262.7	3.8%
Institutional Support	672.2	9.5%	646.8	9.3%
Operations, Maintenance of Plant	707.3	10.0%	675.0	9.7%
Auxiliary Enterprises	686.2	9.7%	684.9	9.8%
Scholarships and Fellowships	2.3	0.0%	3.8	0.1%
Total	7,083.0	100.0%	6,974.4	100.0%

Note: Data are for filled regular positions only. Data are self-reported and unaudited as of July 1, 2003.

Source: University of Maryland College Park

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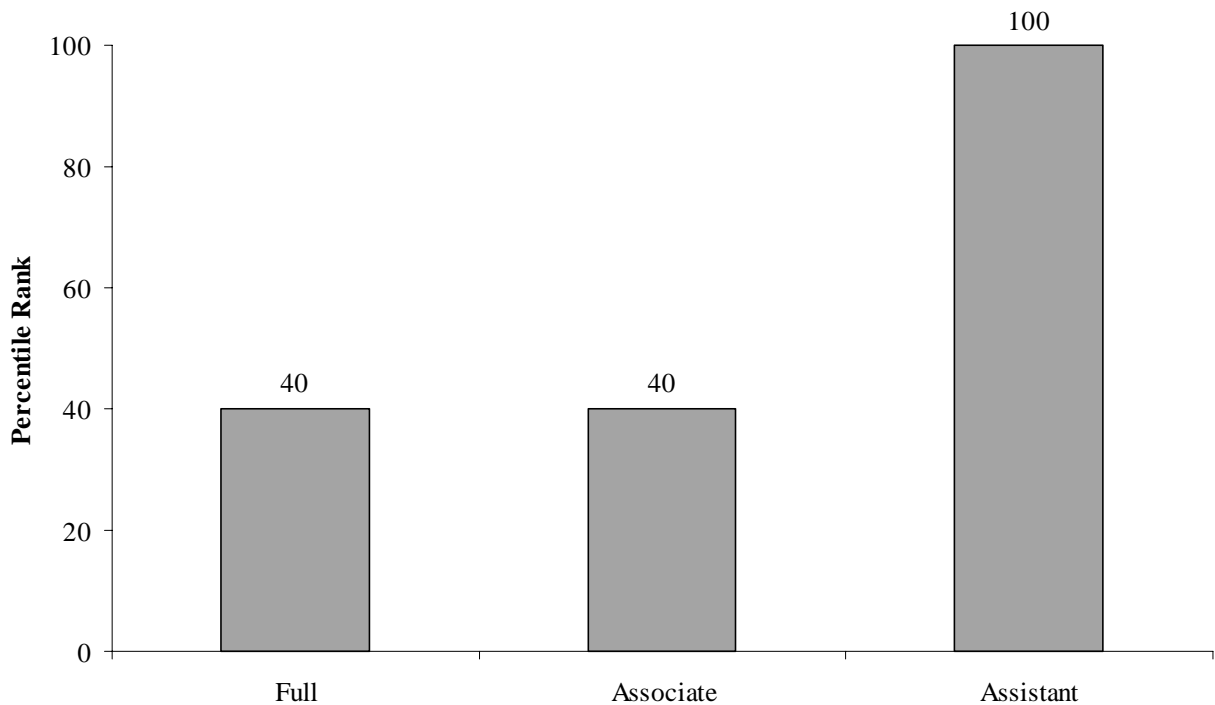
The proportions of personnel for academic support, institutional support, auxiliary enterprises, and scholarships have remained about the same from fiscal 2002 to 2004. Research personnel increased, while personnel for student services and physical plants decreased. Unlike USM as a whole, the total number of UMCP personnel has decreased.

The UMCP fiscal 2005 allowance calls for 20.7 new contractual positions, 16 of which are faculty in research programs.

2. Assistant Faculty Salaries Rank High, Other Faculty Salaries Rank Low

Faculty salary levels are another factor to consider in measuring efficiency. Faculty salaries at UMCP vary widely, as shown in **Exhibit 8**. Full and associate professors rank at the fortieth percentile among aspirational peers. Assistant professors, on the other hand, rank at the one hundredth percentile. UMCP reports that the high ranking for assistant professors is a result of its efforts to improve faculty quality in recent years. The new faculty recruited by UMCP have been at the assistant level, and these faculty command salaries that are relatively higher in the national marketplace.

Exhibit 8
Average Faculty Salary by Percentile Rank Among Aspirational Peers



Source: American Association of University Professors

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Salary percentile rankings may be affected by a number of factors, including the number of promotions occurring at an institution, a faculty member's time in service, the length of time served at a particular salary classification, and whether the faculty is in a high-demand, high-paying discipline in the larger marketplace.

The data are from the American Association of University Professors 2002 – 2003 faculty compensation survey. For this analysis, UMCP was compared to its aspirational funding peer institutions in other states. Peer-based funding guidelines are used by MHEC to assess the resources and performance of the USM and Morgan State University. Comparisons with peers are intended to show how competitive Maryland institutions are on a national level. For UMCP, funding at 100% of the MHEC guideline level is designed to enable it to be at the fiftieth percentile in terms of total resources available as compared to its aspirational peers.

To determine how an institution prioritizes faculty salaries in allocating its resources, faculty salary percentile ranks can be compared to funding guideline attainment to see if they are consistent. In the case of UMCP, the funding guideline attainment equates to about the thirty-sixth percentile rank as compared to its aspirational peers. As mentioned above, UMCP faculty salaries rank from the fortieth percentile for full and associate professors to the one hundredth percentile for assistant professors. Therefore, UMCP appears to prioritize assistant faculty salaries in allocating its resources.

DLS recommends that the UMCP president comment on the competitiveness of the institution's salary levels.

3. Faculty Workload at Low End of Regents' Standard

Faculty workload is another area to explore for potential efficiencies. The faculty instructional workload at UMCP has been at the low end of the range approved by the Board of Regents at least since 1998.

The standard instructional workload for tenured and tenure-track faculty at USM research universities is five to six course units annually. A course unit is equivalent to one three-credit course. Depending upon rank, faculty members are expected to balance a standard instruction load with other responsibilities outside the classroom, including course preparation, research, service, and administration.

Exhibit 9 shows that the UMCP faculty workload has ranged from 4.9 to 5.1 course units per FTE faculty. **The UMCP president should comment on the steps the institution is taking to increase faculty workload.**

Exhibit 9
Course Units Taught by FTE Tenured and Tenure-track Faculty*
Fiscal 1998 – 2003

	<u>1998 – 1999</u> <u>Courses/FTEF</u>	<u>1999 – 2000</u> <u>Courses/FTEF</u>	<u>2000 – 2001</u> <u>Courses/FTEF</u>	<u>2001 – 2002</u> <u>Courses/FTEF</u>	<u>2002 – 2003</u> <u>Courses/FTEF</u>
UMCP (State-supported FTEs only)	5.1	5.1	4.9	5.0	5.0
All USM Research Institutions	5.2	5.0	5.0	5.0	5.0

*Tenured and tenured-track faculty includes sabbaticals and excludes department chairs.

Note: The Board of Regents standard for instructional workload at research institutions is 5-6 course units annually.

Source: University System of Maryland

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets University of Maryland, College Park (\$ in Thousands)

	<u>General Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2003					
Legislative Appropriation	\$360,483	\$451,156	\$811,639	\$237,454	\$1,049,094
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	58,203	58,203	61,497	119,700
Cost Containment	-29,984	0	-29,984	0	-29,984
Reversions and Cancellations	0	-143	-143	-40,429	-40,572
Actual Expenditures	\$330,499	\$509,216	\$839,715	\$258,522	\$1,098,237
Fiscal 2004					
Legislative Appropriation	\$323,415	\$533,293	\$856,708	\$327,654	\$1,184,362
Cost Containment	-17,284	0	-17,284	0	-17,284
Budget Amendments	0	10,504	10,504	-45,119	-34,614
Working Appropriation	\$306,131	\$543,798	\$849,928	\$282,536	\$1,132,464

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

Fiscal 2003

In fiscal 2003, \$58.2 million in unrestricted funds besides general funds were added to the UMCP budget through budget amendment. Of this amount, \$16.7 million was an increase in tuition and fee revenues, \$7.5 million was from self-supporting sales and services programs, \$6.4 million was from sales and services of auxiliary programs, \$5.9 million was from indirect cost recovery, \$4.6 million was from sales and services of educational activities, and \$17.1 million was a transfer from fund balance.

Restricted funds increased by \$61.4 million through budget amendment to accommodate expected contract and grant activity, but \$40.4 million of this amount was cancelled.

Fiscal 2004

In fiscal 2004, \$10.5 million in unrestricted funds besides general funds have been added to the UMCP budget through budget amendment. Of this amount, \$5.5 million is for institutional financial aid related to increased tuition rates, and \$5 million is for fuel increases due to the rise in natural gas prices. Restricted funds have decreased by \$45 million through budget amendment.

**Object/Fund Difference Report
USM – University of Maryland, College Park**

<u>Object/Fund</u>	<u>FY03 Actual</u>	<u>FY04 Working Appropriation</u>	<u>FY05 Allowance</u>	<u>FY04 - FY05 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	7507.75	7422.19	7422.19	0	0%
02 Contractual	1539.12	1638.44	1659.14	20.70	1.3%
Total Positions	9046.87	9060.63	9081.33	20.70	0.2%
Objects					
01 Salaries and Wages	\$ 714,800,436	\$ 692,121,947	\$ 713,889,980	\$ 21,768,033	3.1%
02 Technical & Spec Fees	2,547,870	3,783,781	4,101,613	317,832	8.4%
03 Communication	16,385,126	16,170,637	16,114,766	-55,871	-0.3%
04 Travel	13,390,980	16,549,350	16,604,954	55,604	0.3%
06 Fuel & Utilities	29,055,941	38,964,071	42,409,098	3,445,027	8.8%
07 Motor Vehicles	2,553,625	2,551,177	2,537,244	-13,933	-0.5%
08 Contractual Services	98,640,542	114,695,241	110,931,951	-3,763,290	-3.3%
09 Supplies & Materials	65,461,813	60,940,215	66,324,133	5,383,918	8.8%
10 Equip - Replacement	2,734	0	0	0	0.0%
11 Equip - Additional	21,636,795	25,938,633	26,776,616	837,983	3.2%
12 Grants, Subsidies, Contracts	73,817,215	94,509,350	99,608,893	5,099,543	5.4%
13 Fixed Charges	33,691,938	48,349,056	56,678,410	8,329,354	17.2%
14 Land & Structures	26,252,248	17,890,488	19,026,022	1,135,534	6.3%
Total Objects	\$ 1,098,237,263	\$ 1,132,463,946	\$ 1,175,003,680	\$ 42,539,734	3.8%
Funds					
40 Unrestricted Fund	\$ 839,715,084	\$ 849,928,359	\$ 882,362,773	\$ 32,434,414	3.8%
43 Restricted Fund	258,522,179	282,535,587	292,640,907	10,105,320	3.6%
Total Funds	\$ 1,098,237,263	\$ 1,132,463,946	\$ 1,175,003,680	\$ 42,539,734	3.8%

Note: The fiscal 2004 appropriation does not include deficiencies, and the fiscal 2005 allowance does not reflect contingent reductions.

Fiscal Summary
USM – University of Maryland, College Park

<u>Unit/Program</u>	<u>FY03 Actual</u>	<u>FY04 Legislative Appropriation</u>	<u>FY04 Working Appropriation</u>	<u>FY03 - FY04 % Change</u>	<u>FY05 Allowance</u>	<u>FY04 - FY05 % Change</u>
01 Instruction	\$ 277,003,610	\$ 286,322,104	\$ 281,849,183	1.7%	\$ 286,272,246	1.6%
02 Research	267,208,872	315,972,789	280,517,240	5.0%	293,765,502	4.7%
03 Public Service	53,351,317	58,741,406	55,720,326	4.4%	56,719,569	1.8%
04 Academic Support	98,021,964	88,744,949	88,979,158	-9.2%	90,581,643	1.8%
05 Student Services	27,308,601	27,133,609	26,890,753	-1.5%	27,446,156	2.1%
06 Institutional Support	72,793,867	82,561,799	80,316,055	10.3%	83,193,148	3.6%
07 Operation and Maintenance of Plant	92,746,080	99,220,857	101,738,682	9.7%	110,480,263	8.6%
08 Auxiliary Enterprises	149,625,235	154,937,897	143,447,240	-4.1%	148,432,752	3.5%
17 Scholarships and Fellowships	60,177,717	70,726,929	73,005,309	21.3%	78,112,401	7.0%
Total Expenditures	\$ 1,098,237,263	\$ 1,184,362,339	\$ 1,132,463,946	3.1%	\$ 1,175,003,680	3.8%
Unrestricted Fund	\$ 839,715,084	\$ 856,708,064	\$ 849,928,359	1.2%	\$ 882,362,773	3.8%
Restricted Fund	258,522,179	327,654,275	282,535,587	9.3%	292,640,907	3.6%
Total Appropriations	\$ 1,098,237,263	\$ 1,184,362,339	\$ 1,132,463,946	3.1%	\$ 1,175,003,680	3.8%

Note: The fiscal 2004 appropriation does not include deficiencies, and the fiscal 2005 allowance does not reflect contingent reductions.