

**R30B30**  
**University of Maryland University College**  
**University System of Maryland**

***Operating Budget Data***

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(\$ 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	\$58,861	\$64,030	\$68,239	\$9,378	\$74,694	\$6,456
Research/Public Service	8,390	9,471	9,844	1,453	15,943	6,099
Administration/Operations	91,308	92,907	118,931	27,623	130,920	11,989
Auxiliary Enterprises	6,395	6,443	7,330	936	7,730	400
Scholarships & Fellowships	8,807	8,802	10,168	1,361	10,818	650
<b>Adjusted Grand Total</b>	<b>\$173,761</b>	<b>\$181,654</b>	<b>\$214,512</b>	<b>\$40,751</b>	<b>\$240,106</b>	<b>\$25,594</b>
General Funds	16,928	15,552	14,469	-2,459	14,469	
Other Unrestricted Funds	145,947	155,826	190,043	44,095	215,636	25,594
Total Unrestricted Funds	162,876	171,378	204,512	41,636	230,106	25,594
Restricted Funds	10,885	10,276	10,000	-885	10,000	
<b>Adjusted Grand Total</b>	<b>\$173,761</b>	<b>\$181,654</b>	<b>\$214,512</b>	<b>\$40,751</b>	<b>\$240,106</b>	<b>\$25,594</b>
<b>Annual % Change</b>		<b>4.5%</b>	<b>18.1%</b>		<b>11.9%</b>	

- The fiscal 2005 allowance for University of Maryland University College (UMUC) provides no increase in general funds from the fiscal 2004 level. Since fiscal 2002, general funds for UMUC have declined \$2.5 million, or 14.5%.
- Other unrestricted funds, including tuition and fee revenues, increase \$26 million, or 13.4%, in the fiscal 2005 allowance.

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

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***Personnel Data***

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	<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	704.3	719.8	709.8	5.5	709.8	0.0
Contractual FTEs	588.8	594.0	650.2	61.4	801.4	151.2
<b>Total Personnel</b>	<b>1,293.1</b>	<b>1,313.8</b>	<b>1,360.0</b>	<b>66.9</b>	<b>1,511.2</b>	<b>151.2</b>

***Vacancy Data: Regular Positions***

Turnover Expectancy	26.76	3.77%
Positions Vacant as of 12/31/03	58.45	8.20%

- The fiscal 2005 allowance does not include any additional regular positions.
- The allowance includes 151.2 new contractual positions, 30 of which are faculty.

## ***Analysis in Brief***

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### **Major Trends**

***On-line, Distance Enrollment Exceed Objectives:*** UMUC is exceeding its objectives for on-line and distance education courses taken. In fiscal 2003 the number of on-line courses taken was 87,565, compared to the 2004 objective of 86,920. In fiscal 2003 the number of distance education courses taken was 74,309, compared to the 2004 objective of 72,000.

***Teacher Program to Graduate First Cohort in 2004:*** The first cohort, or group of students who began the program together, of the master's in teaching degree will graduate this year.

***Minority Enrollment Holds Steady:*** The proportion of African American students has held steady at 31 to 32% of all undergraduates since fiscal 2001. Of on-line enrollments, the proportion of African American students has been increasing.

### **Issues**

***Instruction Share of Personnel Increases:*** The proportion of filled full-time equivalent instructional positions increased from fiscal 2002 to 2004. Overall, the number of filled positions at UMUC increased by 1.2 positions during this time.

***Faculty Salaries Vary Compared to Peers:*** Salaries for full professors rank at the forty-seventh percentile, associate professors rank at the ninety-third percentile, and assistant professors rank at the one hundredth percentile, as compared to the institution's peers in other states.

### **Recommended Actions**

1. Concur with Governor's allowance.

*R30B30 – USM – University of Maryland University College*

**R30B3**  
**University of Maryland University College**  
**University System of Maryland**

***Operating Budget Analysis***

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**Program Description**

The University of Maryland University College (UMUC) specializes in providing access to public higher education for Maryland's adult learners. Most UMUC students have career or family commitments that lead them to study part-time. UMUC serves its students through traditional and innovative delivery of undergraduate and graduate degree programs, noncredit professional development programs, and conference services.

UMUC provides courses at more than 20 locations throughout the State and the Washington, DC metropolitan area. The institution also offers special programs in other states and programs overseas for U.S. service members and their families, U.S. citizens, and international students. UMUC's on-line education programs began in 1994.

Academic programs include bachelor of arts and bachelor of science degrees with 21 majors and 36 minors. The most extensive offerings are in business and management and computer studies. Master's degrees are offered in management and technology areas that, like bachelor's degree concentrations, represent fields with significant current or anticipated workforce needs. UMUC also offers a noncredit professional program emphasizing management and executive development. The university has a major role in renewing and upgrading the experienced workforce.

**Performance Analysis: Managing for Results**

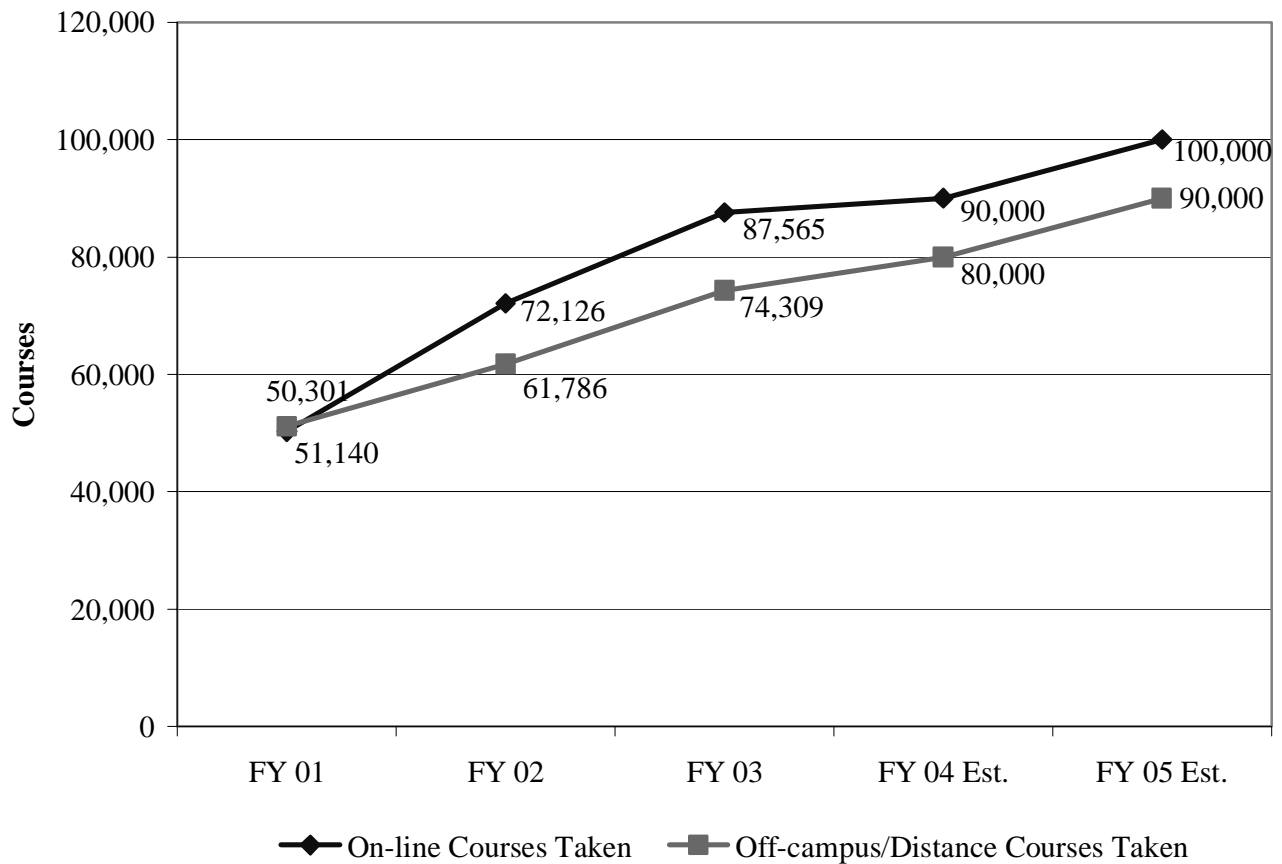
Although UMUC's students predominantly are professionally-oriented, part-time adults, the institution tracks a number of performance measures that are comparable to other University System of Maryland (USM) institutions. The performance data do not include military students.

UMUC's first goal is to create and maintain a well-educated workforce. The number of bachelor's degree recipients has been increasing, reaching 2,332 in fiscal 2003. UMUC expects to meet its goal of having 1,086 graduates employed in Maryland in fiscal 2004.

### On-line, Distance Enrollment Exceed Objectives

Another UMUC goal is to broaden access to educational opportunities through on-line education. The on-line education measure corresponds to the number of people enrolled in an on-line course from anywhere in the U.S. or abroad. If a single student enrolls in two on-line courses, that student is counted twice in the enrollment number. On-line education enrollment has dramatically increased since it first was offered in 1994. As shown in **Exhibit 1**, UMUC already is exceeding the objective of 86,920 courses taken for fiscal 2004.

**Exhibit 1**  
**Number of On-line and Off-campus/Distance Courses Taken**  
**Fiscal 2001 – 2005**



Note: These data are based on the number of courses taken, not the number of students.

Source: Maryland State Budget Books

### ***R30B3 – USM – University of Maryland University College***

In a related objective, the institution is working to increase enrollment in courses delivered off campus or through distance education. The off-campus/distance education measure includes students enrolled in a course at one of UMUC's 20 locations throughout Maryland, Virginia, and Washington, DC. As with on-line enrollment, if a single distance education student enrolls in two courses, that student is counted twice in the enrollment number. Exhibit 1 shows that the institution already is exceeding its fiscal 2004 goal of 72,000 off campus or distance education courses taken.

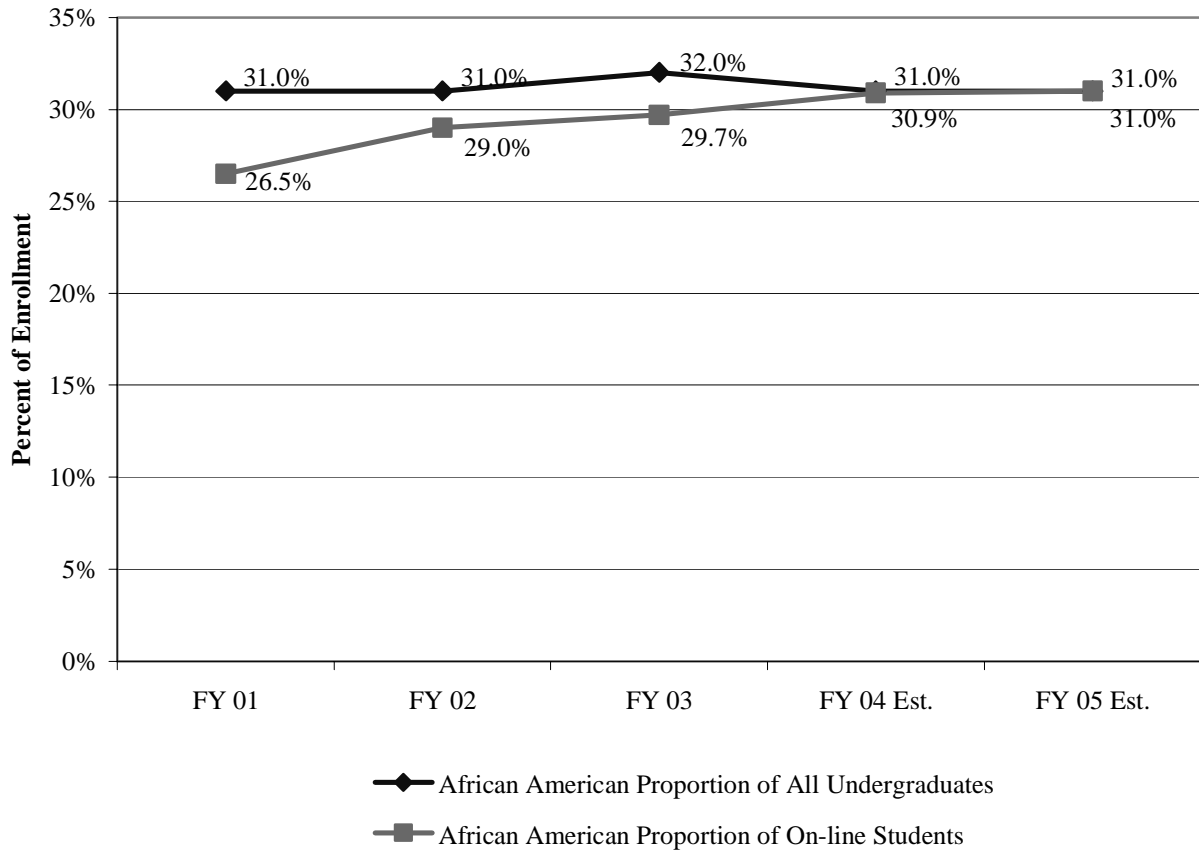
#### **Teacher Program to Graduate First Cohort in 2004**

UMUC only recently established its teacher education program, so it currently does not have performance measures for teacher education. The first cohort, or group of students who began the program together, of the master's in teaching degree will graduate this year. UMUC is working with Prince George's County in particular to place these students.

#### **Minority Enrollment Holds Steady**

Another UMUC goal is to increase access for economically disadvantaged and minority students. The proportion of African American students has held steady at 31 to 32% of all undergraduates since fiscal 2001, as shown in **Exhibit 2**. UMUC is well above the average of its peers on this measure. Furthermore, of on-line enrollments, the proportion of African Americans has been increasing.

**Exhibit 2**  
**Enrollment Proportions for African American Students**  
**Fiscal 2001 – 2005**



Source: Maryland State Budget Books

**Fiscal 2004 Actions**

**Impact of Cost Containment**

Considering all revenues, the UMUC budget has increased 23.4% from fiscal 2002 to the 2004 working appropriation. Growth in tuition and fee revenues primarily were responsible for the increase. Unlike other USM institutions, general funds constitute only a small portion (about 7%) of revenues at UMUC.

*R30B3 – USM – University of Maryland University College*

UMUC expenditures by program from fiscal 2002 to 2004 are shown in **Exhibit 3**. These data are for unrestricted funds only, reflecting how the institution has prioritized its use of general fund and tuition and fee revenues during cost containment. Education and general expenditures grew 26%, concurrent with a 14.5% decrease in general funds. **The UMUC President should comment on the impact of the reduction in general funds.**

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**Exhibit 3**  
**Budget Changes for Unrestricted Funds by Program**  
**Fiscal 2002 – 2004**  
**(\$ in Thousands)**

	<u>FY 02</u>	<u>Working FY 04</u>	<u>Change FY 02 - 04</u>	<u>% Change FY 02 - 04</u>
<b><u>Expenditures</u></b>				
Instruction	\$54,649	\$65,039	\$10,390	19.0%
Research	616	507	-109	-17.7%
Public Service	7,775	9,337	1,562	20.1%
Academic Support	20,807	24,598	3,791	18.2%
Student Services	24,471	24,610	139	0.6%
Institutional Support	34,076	60,774	26,698	78.3%
Operation and Maintenance of Plant	11,954	8,949	-3,004	-25.1%
Scholarships and Fellowships	2,134	3,368	1,235	57.9%
<b>Education and General Total</b>	<b>\$156,481</b>	<b>\$197,182</b>	<b>\$40,701</b>	<b>26.0%</b>
Auxiliary Enterprises	6,395	7,330	936	14.6%
<b>Grand Total</b>	<b>\$162,876</b>	<b>\$204,512</b>	<b>\$41,636</b>	<b>25.6%</b>
<b><u>Revenues</u></b>				
Tuition and Fees	135,661	169,832	34,171	25.2%
General Funds	16,928	14,469	-2,459	-14.5%
Other Unrestricted Funds	12,579	14,818	2,239	17.8%
<b>Subtotal</b>	<b>\$165,168</b>	<b>\$199,120</b>	<b>\$33,951</b>	<b>20.6%</b>
Auxiliary	7,420	8,557	1,137	15.3%
Transfer (to)/from Fund Balance	-9,712	-3,164	6,548	-67.4%
<b>Grand Total</b>	<b>\$162,876</b>	<b>\$204,512</b>	<b>\$41,636</b>	<b>25.6%</b>

Note: Current unrestricted funds only.

Source: Maryland State Budget

### *R30B3 – USM – University of Maryland University College*

Among expenditures, institutional support had the highest dollar increase, at \$27 million, and the highest rate of increase, at 78%. Institutional support includes activities such as executive management and administrative computing support. UMUC reports that a portion of its reserve account inadvertently was included in institutional support in fiscal 2004, which inflated the amount by approximately \$22 million.

Instruction programs had the next highest dollar increase, at \$10 million. During this time, operation and maintenance of physical plants decreased by \$3 million because a renovation project for the conference center was completed.

Considering unrestricted revenues for UMUC, general funds have declined \$2.5 million from fiscal 2002 to the 2004 working appropriation. The Governor's July 2003 cost containment action accounts for \$812,419 of these reductions. Over this same period, tuition and fee revenues increased \$34 million. Exhibit 3 shows that UMUC was able to transfer a net of \$9.7 million to fund balance in fiscal 2002.

### **Governor's Proposed Budget**

The UMUC allowance for fiscal 2005 provides no increase in general funds from fiscal 2004. Other unrestricted funds are budgeted to increase \$26 million, primarily due to a tuition and fee revenue increase, as shown in **Exhibit 4**. The allowance includes no increase in restricted funds. Many USM institutions conservatively predict little or no growth in restricted funds because they can be increased through budget amendments during the year.

UMUC unrestricted expenditures by program in the 2005 allowance are shown in Exhibit 4. Instruction programs have the highest dollar increase, at \$6.5 million, followed by institutional support, at \$6.3 million. The institutional support increase is due to installation of the PeopleSoft computer application and development of a disaster recovery site. As in fiscal 2004, approximately \$22 million in reserve funds inadvertently was included in institutional support in fiscal 2005. UMUC reports that it will correct this in the fiscal 2006 budget.

Public service also is set to increase substantially. At UMUC, public service includes non-instructional services such as conferences and the leadership institute. UMUC plans to transfer a net of \$6 million to fund balance in fiscal 2005.

**Exhibit 4**  
**Budget Changes for Unrestricted Funds by Program**  
**Fiscal 2004 – 2005**  
**(\$ in Thousands)**

	<b>Working FY 04</b>	<b>FY 05</b>	<b>Change FY 04 - 05</b>	<b>% Change FY 04 - 05</b>
<b><u>Expenditures</u></b>				
Instruction	\$65,039	\$71,494	\$6,456	9.9%
Research	507	612	106	20.9%
Public Service	9,337	15,331	5,994	64.2%
Academic Support	24,598	27,359	2,761	11.2%
Student Services	24,610	26,179	1,569	6.4%
Institutional Support	60,774	67,058	6,284	10.3%
Operation and Maintenance of Plant	8,949	10,324	1,375	15.4%
Scholarships and Fellowships	3,368	4,018	650	19.3%
<b>Education and General Total</b>	<b>\$197,182</b>	<b>\$222,375</b>	<b>\$25,194</b>	<b>12.8%</b>
Auxiliary Enterprises	7,330	7,730	400	5.5%
<b>Grand Total</b>	<b>\$204,512</b>	<b>\$230,106</b>	<b>\$25,594</b>	<b>12.5%</b>
<b><u>Revenues</u></b>				
Tuition and Fees	169,832	195,616	25,784	15.2%
General Funds	14,469	14,469		0.0%
Other Unrestricted Funds	14,818	17,066	2,248	15.2%
<b>Subtotal</b>	<b>\$199,120</b>	<b>\$227,152</b>	<b>\$28,032</b>	<b>14.1%</b>
Auxiliary	8,557	8,957	400	4.7%
Transfer (to)/from Fund Balance	-3,164	-6,003	-2,838	89.7%
<b>Grand Total</b>	<b>\$204,512</b>	<b>\$230,106</b>	<b>\$25,594</b>	<b>12.5%</b>

Note: Current unrestricted funds only.

Source: Maryland State Budget

## **Impact of Cost Containment**

To accommodate mandatory increases of \$1.9 million related to salaries, benefits, fuel, and utilities, UMUC primarily will rely on increased tuition and fee revenues.

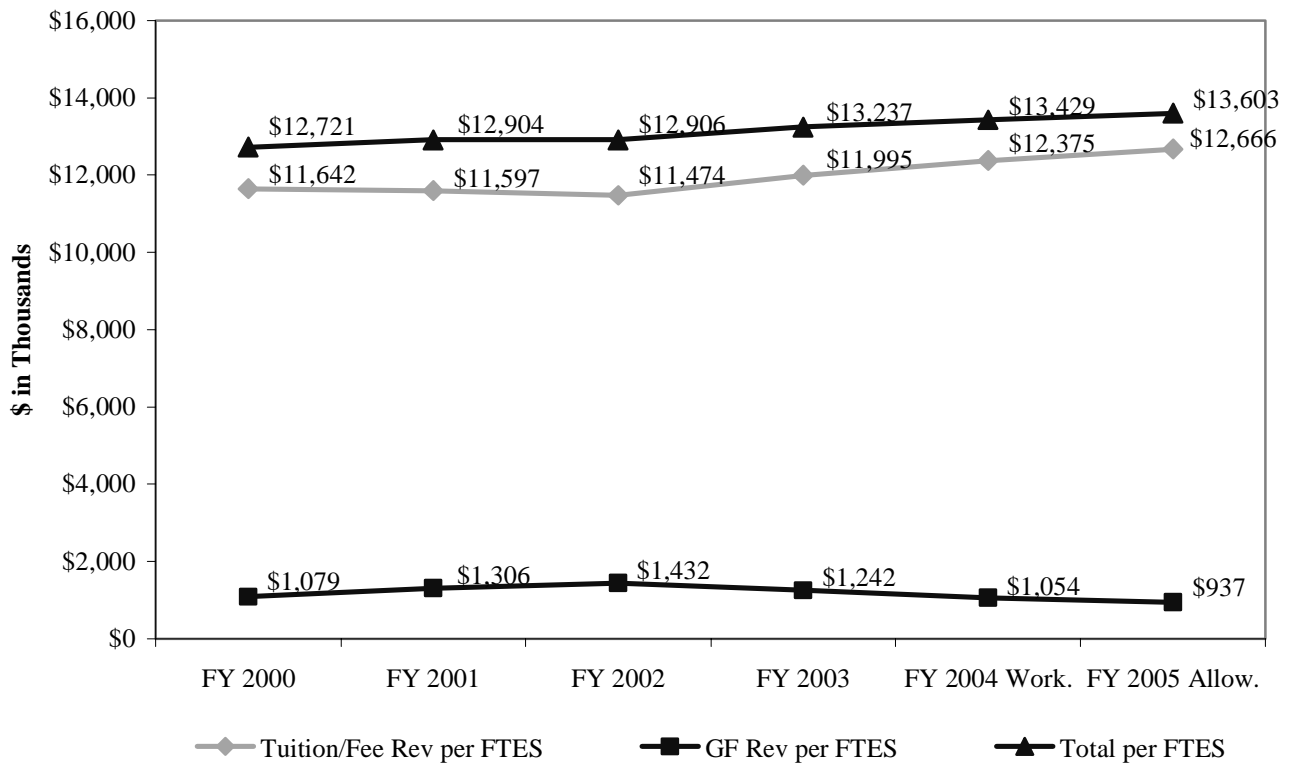
## **Tuition and Fee Revenues**

Unlike other USM institutions, general funds account for a small portion of the UMUC budget. Therefore, while UMUC general fund and tuition and fee revenues per full-time equivalent student (FTES) may not be comparable to other USM institutions, **Exhibit 5** shows how the proportions of these revenues have changed during cost containment.

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 enrollment data in Exhibit 5 are based on unduplicated student enrollment (unlike the Managing for Results enrollment measures). Total on-line and distance education enrollment is expected to increase to 15,444 in fiscal 2005, up from 13,724 in 2004.

Another difference between UMUC and USM as a whole involves tuition and fee rate changes during cost containment. At UMUC, tuition and fee rates increase only 7.3% from fall 2002 to the proposed fall 2004 rate. For USM as a whole, rates increase 23% during this time. UMUC still has among the lowest tuition rates of all USM institutions.

**Exhibit 5  
Tuition and Fee and General Fund Revenues Per Full-time Equivalent Student  
Fiscal 2000 – 2005**



Source: Maryland State Budget Books

## Issues

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### 1. Instruction Share of Personnel Increases

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 UMUC has changed moderately from fiscal 2002 to 2004, as shown in **Exhibit 6** (the data in this exhibit are for filled regular positions only). The proportion of full-time equivalent (FTE) instructional personnel increased from 23.3 to 24.5%. UMUC has a smaller proportion of instructional personnel than USM as a whole (33.5% in fiscal 2004). The institution reports that it has relatively fewer instructional personnel because many of its faculty are part-time, and in calculating part-time employees as FTEs, the result is lower than expected.

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**Exhibit 6**  
**Filled Full-time Equivalent Positions by Budget Program**  
**Fiscal 2004 and 2004**

	<b>FY 2002</b>	<b>% of Total</b>	<b>FY 2004</b>	<b>% of Total</b>
	<b><u>FTEs</u></b>	<b><u>FTEs</u></b>	<b><u>FTEs</u></b>	<b><u>FTEs</u></b>
Instruction	147.8	23.3%	155.8	24.5%
Research	6.0	0.9%	3.0	0.5%
Public Service	6.0	0.9%	5.0	0.8%
Academic Support	185.6	29.2%	191.1	30.0%
Student Services	101.9	16.1%	85.5	13.4%
Institutional Support	180.5	28.4%	190.6	30.0%
Operations, Maintenance of Plant	7.0	1.1%	5.0	0.8%
<b>Total</b>	<b>634.8</b>	<b>100.0%</b>	<b>636.0</b>	<b>100.0%</b>

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

Source: University of Maryland University College

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Institutional support and academic support, which includes libraries and academic computing support, slightly increased their shares of total personnel. Several programs decreased their share of total personnel, most notably student services, which includes functions such as admissions and registration. UMUC reports that a number of student services positions were filled as contractual instead. Overall, UMUC personnel increased by 1.2 FTEs during this time. **The UMUC President should comment on the impact of cost containment on personnel levels.**

## Allowance Calls for New Contractual Positions

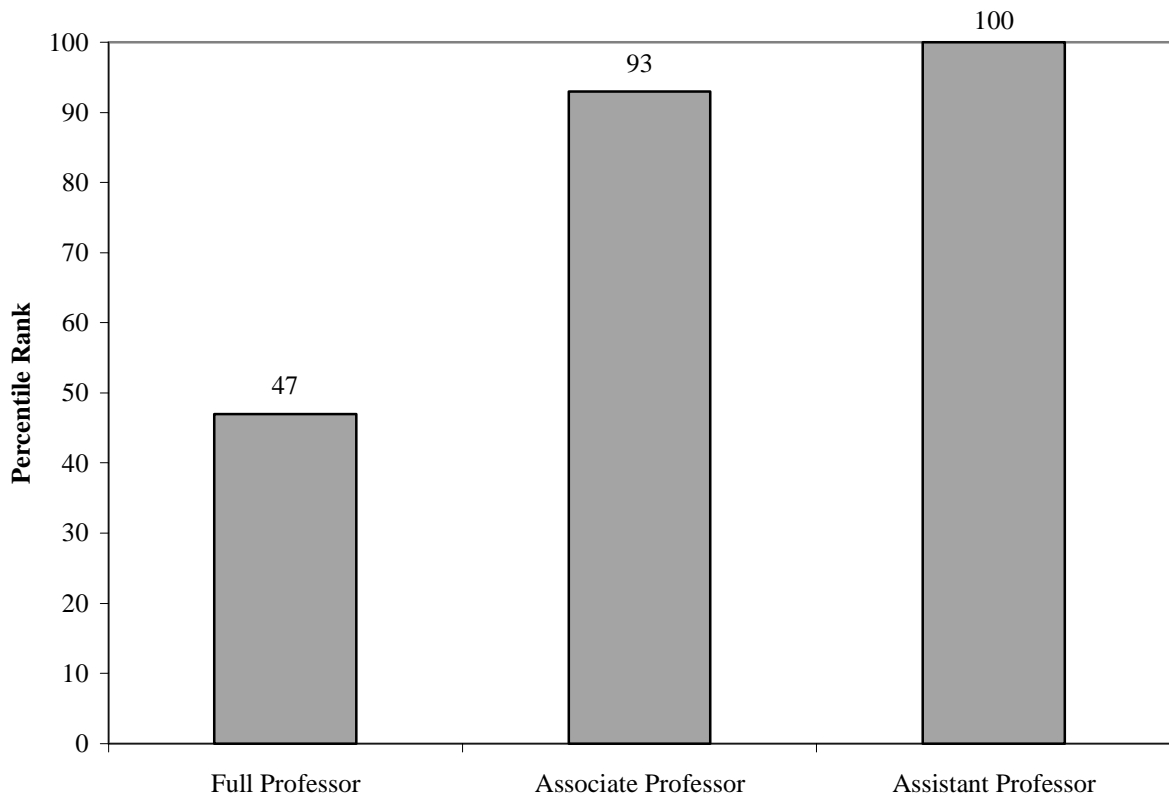
The fiscal 2005 allowance calls for 151.2 new contractual positions, 30 of which are instructional faculty. The remainder are administrative positions in instruction, academic support, student services, and institutional support programs.

## 2. Faculty Salaries Vary Compared to Peers

Faculty salary levels are another factor to consider in measuring efficiency. Faculty salaries at UMUC vary as compared to peer institutions in other states, as shown in **Exhibit 7**. Full professors rank at the forty-seventh percentile, associate professors rank at the ninety-third percentile, and assistant professors rank at the one hundredth percentile.

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**Exhibit 7**  
**Average Faculty Salary by Percentile Rank Among Peers**



Source: American Association of University Professors, Fiscal 2003

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*R30B3 – USM – University of Maryland University College*

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. UMUC reports that when faculty levels were established two years ago, faculty were assigned among the three levels according to experience and accomplishments, not existing salary levels. Therefore, salaries of lower level faculty may be higher than expected as compared to peers. Since the faculty levels have been in place, new faculty have been hired with salaries that better reflect their level.

The data are from the American Association of University Professors 2002 – 2003 faculty compensation survey. For this analysis, UMUC was compared to its funding peer institutions in other states. Peer-based funding guidelines are used by the Maryland Higher Education Commission (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 most Maryland institutions, funding at 100% of the MHEC guideline level is designed to enable them to be at the seventy-fifth percentile in terms of total resources available as compared to their 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 UMUC, funding guideline attainment equates to about the thirty-third percentile rank as compared to its peers. As mentioned above, UMUC faculty salaries ranked at the forty-seventh percentile for full professors, the ninety-third percentile for associate professors, and the one-hundredth percentile for assistant professors. Therefore, UMUC appears to place emphasis on associate and assistant professor salaries in allocating its resources. **The UMUC President should comment on the competitiveness of the institution's salary levels.**

## ***Recommended Actions***

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1. Concur with Governor's allowance.

## *Current and Prior Year Budgets*

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

	<u>General Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
<b>Fiscal 2003</b>					
Legislative Appropriation	\$16,982	\$167,504	\$184,486	\$12,500	\$196,986
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	-5,526	-5,526	0	-5,526
Cost Containment	-1,430	0	-1,430	0	-1,430
Reversions and Cancellations	0	-6,152	-6,152	-2,224	-8,376
<b>Actual Expenditures</b>	<b>\$15,552</b>	<b>\$155,826</b>	<b>\$171,378</b>	<b>\$10,276</b>	<b>\$181,654</b>
<b>Fiscal 2004</b>					
Legislative Appropriation	\$15,282	\$180,696	\$195,977	\$12,500	\$208,477
Cost Containment	-812	0	-812	0	-812
Budget Amendments	0	9,347	9,347	-2,500	6,847
<b>Working Appropriation</b>	<b>\$14,469</b>	<b>\$190,043</b>	<b>\$204,512</b>	<b>\$10,000</b>	<b>\$214,512</b>

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

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### **Fiscal 2003**

UMUC decreased its unrestricted budget by \$5.5 million in fiscal 2003 through budget amendments. Of this amount, \$4.7 million was a transfer to fund balance, and \$838,005 was to align revenue projections with actual revenues.

Unrestricted funds also were reduced by a \$6.2 million cancellation. The hiring freeze related to cost containment caused computer application projects to be delayed, which precluded the need to spend these funds.

Restricted funds decreased \$2.2 million due to the completion of the institution's Head Start project. UMUC provided administrative services to Head Start instructors and support personnel.

### **Fiscal 2004**

In fiscal 2004, \$9.3 million in unrestricted funds besides general funds have been added to the UMUC budget through budget amendments, primarily due to increased enrollment and conference activity. Restricted funds have decreased by \$2.5 million through budget amendments due to completion of the institution's Head Start administrative services project.

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

<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>
<b>Positions</b>					
01 Regular	719.80	709.80	709.80	0	0%
02 Contractual	594.01	650.15	801.38	151.23	23.3%
<b>Total Positions</b>	<b>1313.81</b>	<b>1359.95</b>	<b>1511.18</b>	<b>151.23</b>	<b>11.1%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 109,345,047	\$ 118,199,390	\$ 127,656,233	\$ 9,456,843	8.0%
02 Technical & Spec Fees	1,455,403	3,004,161	3,004,161	0	0%
03 Communication	4,570,603	4,758,145	4,840,155	82,010	1.7%
04 Travel	2,838,511	3,141,074	3,281,074	140,000	4.5%
06 Fuel & Utilities	429,461	979,100	1,282,100	303,000	30.9%
07 Motor Vehicles	245,020	121,110	95,418	-25,692	-21.2%
08 Contractual Services	34,083,666	51,686,240	66,257,530	14,571,290	28.2%
09 Supplies & Materials	9,552,153	11,404,632	11,514,232	109,600	1.0%
10 Equip - Replacement	708,308	712,477	837,477	125,000	17.5%
11 Equip - Additional	1,443,612	2,908,478	2,133,478	-775,000	-26.6%
12 Grants, Subsidies, and Contracts	9,237,794	10,944,472	11,769,472	825,000	7.5%
13 Fixed Charges	2,731,728	4,152,902	4,934,423	781,521	18.8%
14 Land & Structures	5,012,968	2,500,000	2,500,000	0	0%
<b>Total Objects</b>	<b>\$ 181,654,274</b>	<b>\$ 214,512,181</b>	<b>\$ 240,105,753</b>	<b>\$ 25,593,572</b>	<b>11.9%</b>
<b>Funds</b>					
40 Unrestricted Fund	\$ 171,377,930	\$ 204,512,181	\$ 230,105,753	\$ 25,593,572	12.5%
43 Restricted Fund	10,276,344	10,000,000	10,000,000	0	0%
<b>Total Funds</b>	<b>\$ 181,654,274</b>	<b>\$ 214,512,181</b>	<b>\$ 240,105,753</b>	<b>\$ 25,593,572</b>	<b>11.9%</b>

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 University College**

<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	\$ 64,030,441	\$ 70,336,046	\$ 68,238,808	6.6%	\$ 74,694,442	9.5%
02 Research	572,925	730,309	506,619	-11.6%	612,469	20.9%
03 Public Service	8,898,561	10,417,746	9,337,108	4.9%	15,330,617	64.2%
04 Academic Support	22,861,532	30,717,022	24,597,971	7.6%	27,358,844	11.2%
05 Student Services	25,275,728	24,035,391	24,609,987	-2.6%	26,179,046	6.4%
06 Institutional Support	33,896,051	48,571,672	60,773,930	79.3%	67,057,752	10.3%
07 Operation and Maintenance of Plant	10,874,024	9,865,135	8,949,170	-17.7%	10,323,995	15.4%
08 Auxiliary Enterprises	6,443,280	5,983,631	7,330,373	13.8%	7,730,373	5.5%
17 Scholarships and Fellowships	8,801,732	7,820,542	10,168,215	15.5%	10,818,215	6.4%
<b>Total Expenditures</b>	<b>\$ 181,654,274</b>	<b>\$ 208,477,494</b>	<b>\$ 214,512,181</b>	<b>18.1%</b>	<b>\$ 240,105,753</b>	<b>11.9%</b>
Unrestricted Fund	\$ 171,377,930	\$ 195,977,494	\$ 204,512,181	19.3%	\$ 230,105,753	12.5%
Restricted Fund	10,276,344	12,500,000	10,000,000	-2.7%	10,000,000	0%
<b>Total Appropriations</b>	<b>\$ 181,654,274</b>	<b>\$ 208,477,494</b>	<b>\$ 214,512,181</b>	<b>18.1%</b>	<b>\$ 240,105,753</b>	<b>11.9%</b>

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