

R30B31
University of Maryland, Baltimore County
University of Maryland System

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	\$67,415	\$70,447	\$71,051	\$3,637	\$73,118	\$2,067
Research/Public Service	63,518	72,068	78,265	14,747	82,447	4,183
Administration/Operations	66,196	64,839	67,886	1,689	71,263	3,378
Auxiliary Enterprises	42,973	41,067	44,405	1,432	45,481	1,077
Scholarships & Fellowships	25,599	28,481	31,339	5,740	32,149	810
Adjusted Grand Total	\$265,701	\$276,902	\$292,945	\$27,245	\$304,460	\$11,514
General Funds	75,818	70,168	65,417	-10,400	65,417	0
Other Unrestricted Funds	117,722	125,320	138,017	20,295	145,370	7,353
Total Unrestricted Funds	193,539	195,488	203,434	9,895	210,787	7,353
Restricted Funds	72,161	81,414	89,511	17,350	93,672	4,161
Adjusted Grand Total	\$265,701	\$276,902	\$292,945	\$27,245	\$304,460	\$11,514
Annual % Change		4.2%	5.8%		3.9%	

- The fiscal 2005 allowance for the University of Maryland, Baltimore County (UMBC) provides no increase in general funds from the fiscal 2004 level. Since fiscal 2002, general funds for UMBC have declined \$10.4 million, or 13.7%.
- Other unrestricted funds, including tuition and fee revenues, are budgeted to increase \$7.4 million in fiscal 2005.

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	1,749.0	1,716.6	1,704.5	-44.5	1,704.5	0.0
Contractual FTEs	544.0	561.5	598.2	54.2	608.5	10.3
Total Personnel	2,293.0	2,278.1	2,302.7	9.7	2,313.0	10.3

Vacancy Data: Regular Positions

Turnover Expectancy	76.02	4.46%
Positions Vacant as of 12/31/03	53.00	3.10%

- The fiscal 2005 allowance does not include any additional regular positions.
- The allowance calls for 10.3 new contractual positions that include contract and grant faculty and administrative staff.

Analysis in Brief

Major Trends

Teacher Enrollment Has Increased, but Number of Teachers Employed in State Lags Objective: The number of students enrolled in teaching programs significantly increased from fiscal 2000 to 2002. The number of teaching graduates hired by Maryland public schools is expected to increase but not enough to meet the 2004 objective of 115.

Research Measures Exceed Objectives: UMBC has exceeded its research objectives related to total research and development expenditures and the ratio of invention disclosures to each million in research and development expenditures.

Minority Retention Is High; Graduation Compares Well but Is Below Objective: UMBC outperforms the University System of Maryland (USM) as a whole in terms of African American retention and graduation rates. At the same time, the institution is not expected to meet its own minority achievement objectives.

Issues

Instruction Share of Personnel Grows Since 2002, Outperforms USM Average: The proportion of UMBC's instruction personnel has increased to 47.4% from fiscal 2002 to 2004. By comparison, the proportion of instruction personnel for USM as a whole is 33.5%. Altogether, full-time equivalent personnel have increased by 38.1 at UMBC during cost containment.

Faculty Salaries Rank in Middle Percentiles: UMBC full professors are at the sixty-sixth percentile rank as compared to peers, associate professors are at the fifty-sixth percentile, and assistant professors are at the sixty-first percentile.

Faculty Workload at Low End of Regents' Standard: The faculty instructional workload at UMBC is at the low end of the range approved by the Board of Regents.

Recommended Actions

1. Concur with Governor's allowance.

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University of Maryland, Baltimore County
University System of Maryland

Operating Budget Analysis

Program Description

The University of Maryland, Baltimore County (UMBC) is a mid-sized research and doctoral-level university serving the greater Baltimore region. UMBC offers a complement of focused master's and doctoral programs closely linked to a moderate range of undergraduate programs in the arts, sciences, and engineering. The institution encourages undergraduate participation in research projects. UMBC also seeks to transfer benefits of faculty research to the public and industry through its research park, business incubator, and technology transfer programs. UMBC aspires to be the best public research university of its size in the nation, distinguished by a deep commitment to the educational experience of its undergraduates.

The majority of UMBC students come from the greater Baltimore region, but the institution is enrolling an increasing number of students from other areas of Maryland, other states, and foreign countries. The campus pays special attention to the needs of nontraditional, evening, and part-time students. Well-qualified students are recruited through special scholarship initiatives such as the Humanities Scholarship Program and the Meyerhoff Scholarship Program for talented high school graduates interested in science and engineering.

The institution has adopted the six goals of the University System of Maryland (USM), which are to:

- create and maintain a well-educated workforce;
- promote economic development;
- increase access for economically disadvantaged and minority students;
- achieve and sustain national eminence in providing quality education, research, and public service;
- increase revenue from non-state sources; and
- maximize the efficient and effective use of State resources.

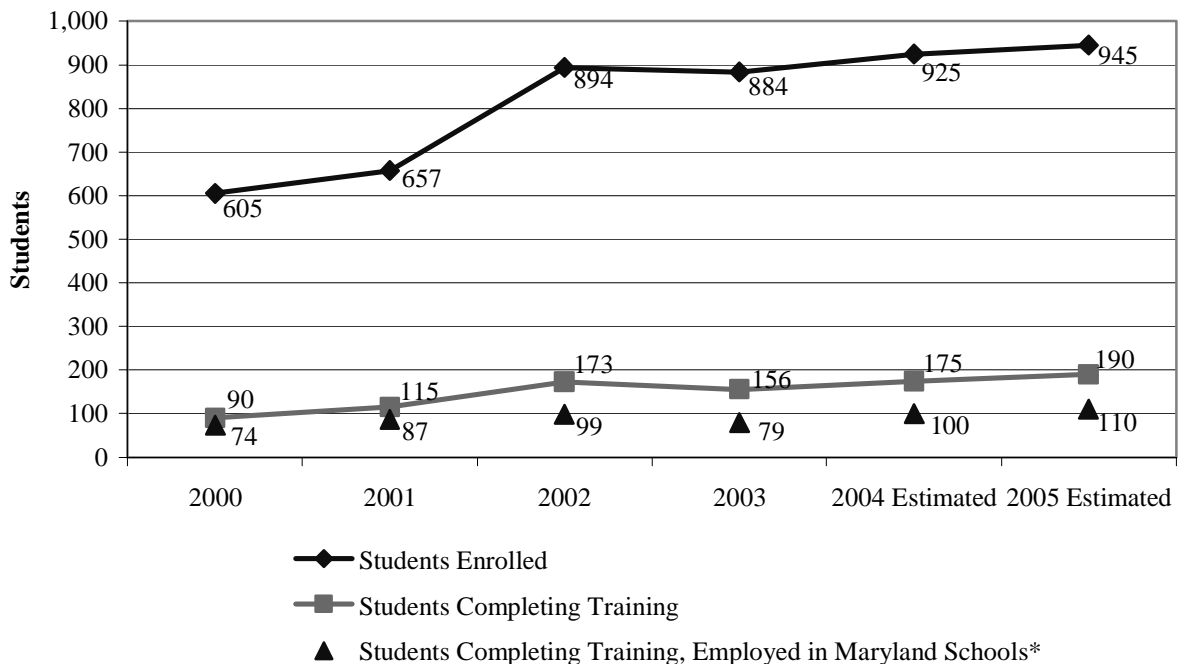
Performance Analysis: Managing for Results

UMBC’s first goal is to create and maintain a well-educated workforce. The institution is on track with its objective to increase the number of its graduates who are employed in Maryland. To further measure the workforce goal, UMBC measures its efforts to educate students in several high-demand fields, including teaching.

Teacher Enrollment Has Increased, but Number of Teachers Employed in State Lags Objective

The number of enrolled students in teaching programs significantly increased from fiscal 2000 to 2002 but dipped in 2003, as shown in **Exhibit 1**. The number of students completing all of their teacher education requirements follows the same trend.

Exhibit 1
Students Enrolled in and Graduating from Teacher Training Programs and Employed in Maryland Public Schools
Fiscal 2000 – 2005 Estimated



*These data are obtained from a survey of graduates one year after they completed 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

UMBC reports that the decrease in students completing their requirements may be related to the fact that, since fiscal 2003, students have been required to pass the Praxis certification exam before their requirements are considered complete. Some students do not take the exam immediately after completing the other requirements, and some students have failed the exam. UMBC projects that these measures will rebound. However, the institution still does not expect to meet its objective of 115 graduates hired by Maryland public schools in 2004.

Research Measures Exceed Objectives

Another goal of UMBC is to promote economic development. Research and development efforts illustrate performance on this goal. UMBC has maintained, and is expected to continue, its top 20% rank among public research peer institutions in the ratio of invention disclosures to each million in research and development expenditures. In fact, the Maryland Higher Education Commission (MHEC) *Peer Performance Analysis* shows that in 2002 UMBC ranked first among its peers in other states on this measure.

UMBC has exceeded its objective for a related measure – total research and development expenditures per full-time faculty. The 2004 objective was \$89,000; in 2003 the measure reached \$99,800 and is expected to increase in future years, as shown in **Exhibit 2**. However, UMBC does not compare well to its peers on this measure.

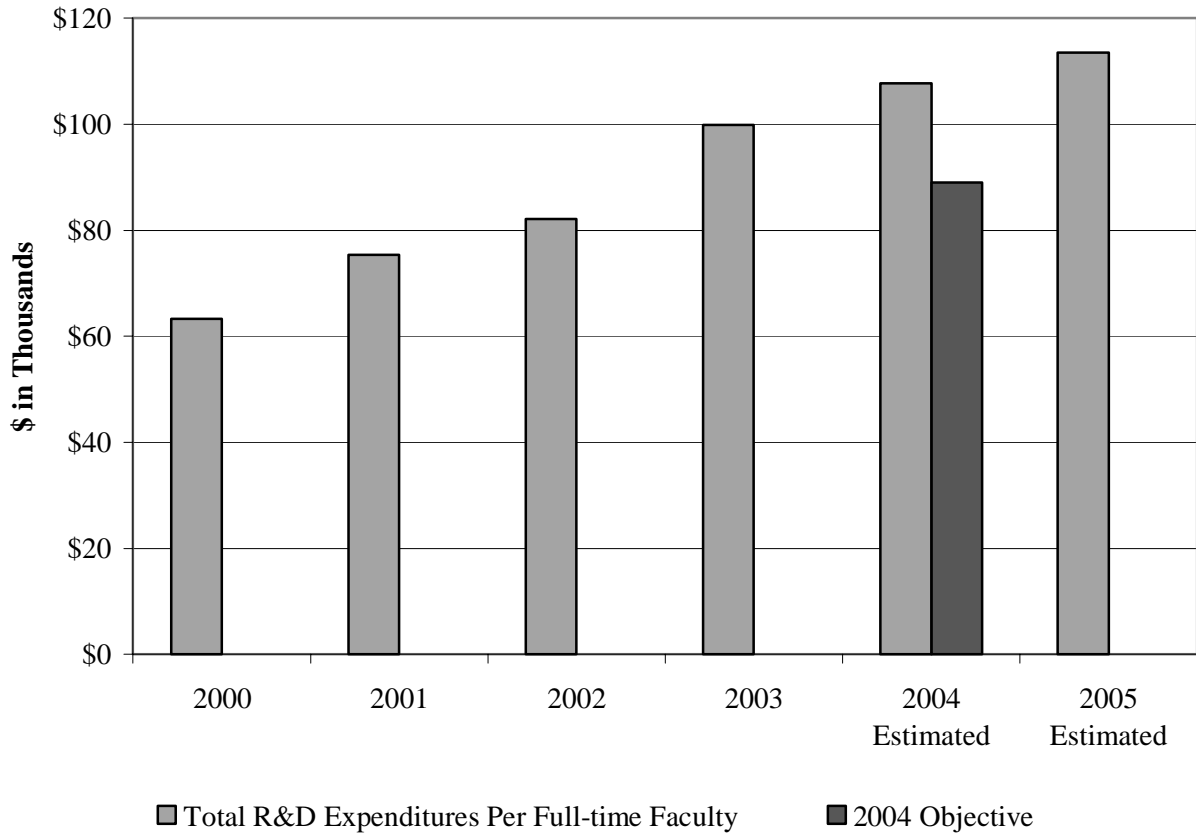
Minority Retention Is High; Graduation Compares Well but Is Below Objective

UMBC also has a goal to increase access for economically disadvantaged and minority students. The proportion of African American students enrolled was 15.6% in 2003; it is not expected to reach the 2004 objective of 18%. The retention rate for African American students has fluctuated slightly in recent years, and UMBC is expected to be slightly below its 2004 objective of 90%, as shown in **Exhibit 3**. At the same time, retention rates for African American students compare well to retention rates for all UMBC undergraduates, and UMBC outperforms USM as a whole in terms of African American retention rates.

Concerning graduation rates, neither the rate for African American students nor the rate for all undergraduates is expected to meet the 2004 objective, which is 65% for each measure. At the same time, UMBC outperforms USM as a whole in terms of the African American graduation rate, and the institution compares well to its peers in other states on this measure.

UMBC reports that its graduation rate suffers because, with a relatively small number of academic majors, it loses students to other institutions. UMBC recently has added more academic programs. Also, UMBC has reported to MHEC that graduation rates may improve as more students choose to live on campus and the number of campus activities increases, particularly at the new Campus Commons building.

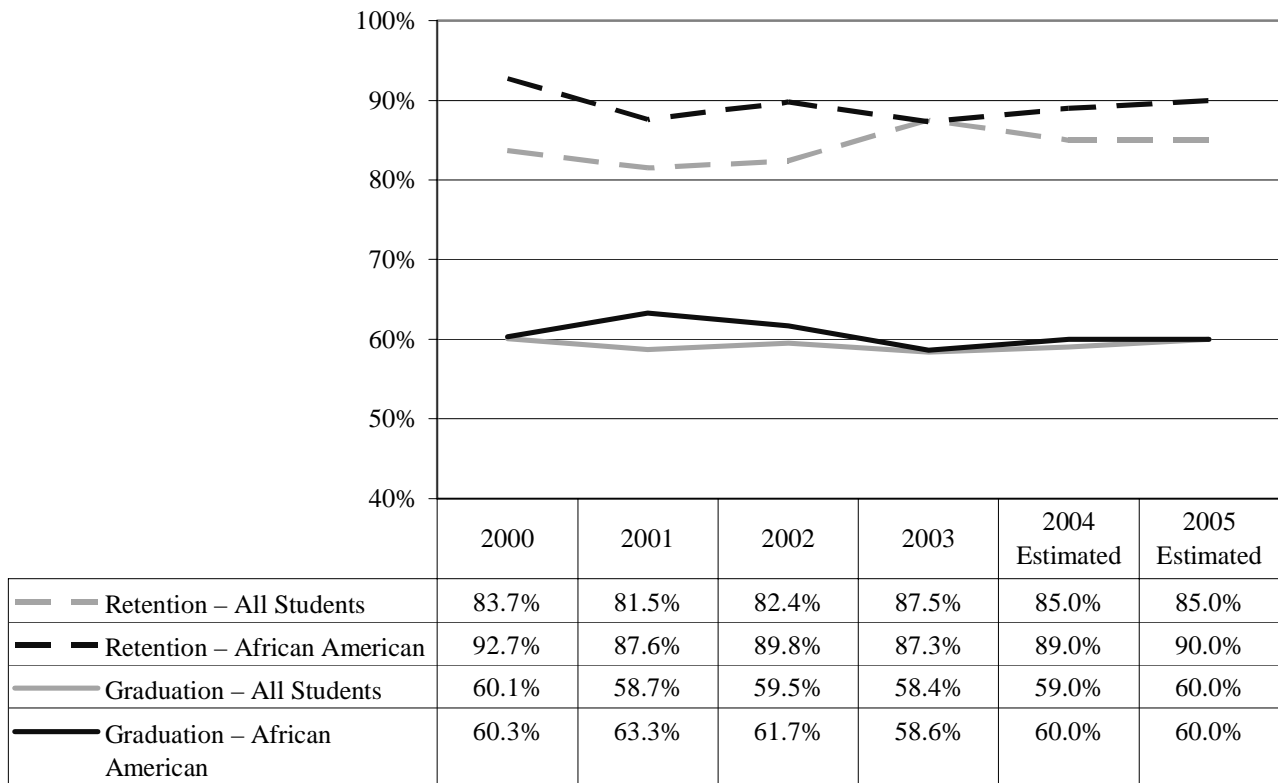
Exhibit 2
Research and Development Expenditures Per Full-time Faculty
Fiscal 2000 – 2005



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

Source: Maryland State Budget Books

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



Source: Maryland State Budget Books

Fiscal 2004 Actions

Impact of Cost Containment

Considering all revenues, the UMBC budget has increased \$27.2 million, or 10.2%, from fiscal 2002 to the 2004 working appropriation. Growth in tuition and fee revenues and restricted funds (primarily federal and State grants and contracts) offset reductions in general funds.

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UMBC expenditures by program from fiscal 2002 to 2004 are shown in **Exhibit 4**. These data are for 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 5.6%, concurrent with a 13.7% decrease in general funds.

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

	<u>FY 2002</u>	<u>Working FY 2004</u>	<u>Change FY 02 - 04</u>	<u>% Change FY 02 - 04</u>
<u>Expenditures</u>				
Instruction	\$65,260	\$68,553	\$3,293	5.0%
Research	6,933	5,781	-1,152	-16.6%
Public Service	1,912	2,250	338	17.7%
Academic Support	15,530	15,044	-485	-3.1%
Student Services	7,123	11,388	4,265	59.9%
Institutional Support	23,059	21,125	-1,934	-8.4%
Operation and Maintenance of Plant	18,607	20,050	1,443	7.8%
Scholarships and Fellowships	12,143	14,839	2,696	22.2%
Education and General Total	\$150,566	\$159,030	\$8,463	5.6%
Auxiliary Enterprises	42,973	44,405	1,432	3.3%
Grand Total	\$193,539	\$203,434	\$9,895	5.1%
<u>Revenues</u>				
Tuition and Fees	\$54,140	\$71,869	\$17,730	32.7%
General Funds	75,818	65,417	-10,400	-13.7%
Other Unrestricted Funds	19,938	20,881	943	4.7%
Subtotal	\$149,895	\$158,168	\$8,273	5.5%
Auxiliary	41,196	46,174	4,979	12.1%
Transfer (to)/from Fund Balance	2,448	-908	-3,356	-137.1%
Grand Total	\$193,539	\$203,434	\$9,895	5.1%

Note: Current unrestricted funds only.

Source: Maryland State Budget

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Of the expenditures, student services had the highest dollar increase, at \$4.3 million, and the highest rate of increase, at 60%. This increase relates to installation of the PeopleSoft computer application that manages student data. Instruction had the next highest dollar increase, at \$3.3 million. Scholarships and fellowships increased \$2.7 million, or 22.2%. Expenditures for several programs decreased, including research, which declined \$1 million. Institutional support declined \$1.9 million due to completion of part of the PeopleSoft computer application installation.

Considering current unrestricted revenues for UMBC, general funds decreased \$10.4 million from fiscal 2002 to the 2004 working appropriation. The Governor's July 2003 cost containment action accounts for \$3.7 million of the reductions. Over this same period, tuition and fee revenues increased \$17.7 million. UMBC reports that tuition and fee revenues increased more than the amount of general fund reductions to cover increases in fringe benefits, debt service on bonds, and utilities, among others.

Although education and general expenditures exceed education and general (non-auxiliary) revenues in Exhibit 4, UMBC reports that education and general expenditures include \$1.6 million in athletic scholarship expenditures that are supported with auxiliary revenues. Likewise, \$1.7 million in athletic scholarships is included in education and general expenditures in fiscal 2004. These adjustments would bring education and general expenditures below revenues in fiscal 2002 and 2004.

The UMBC President should comment on the impact of constraining education and general expenditure growth to 5.6% since fiscal 2002.

Governor's Proposed Budget

The allowance for fiscal 2005 provides no increase in general funds for UMBC from the fiscal 2004 level. Other unrestricted funds increase \$7.4 million, primarily due to a tuition and fee revenue increase of \$6.2 million. The allowance also includes a restricted fund increase of \$4 million. Another \$908,000 in revenues is available to support spending increases but is budgeted for a transfer to fund balance. Altogether, spending in the allowance is 3.9% more than the fiscal 2004 working appropriation.

UMBC unrestricted fund expenditures by program in the fiscal 2005 allowance are shown in **Exhibit 5**. All programs are budgeted to increase at least marginally. Operation and maintenance of plant have the highest dollar increase, at \$2.1 million, as well as the highest rate of increase, at 10.3%. Instruction also increases \$2.1 million.

As in fiscal 2002 through 2004, education and general expenditures exceed education and general (non-auxiliary) revenues in Exhibit 5. UMBC reports that education and general expenditures include \$1.7 million for athletic scholarships that are supported by auxiliary revenues, which would bring education and general expenditures below revenues.

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

	<u>Working FY 2004</u>	<u>FY 2005</u>	<u>Change FY 04 - 05</u>	<u>% Change FY 04 - 05</u>
<u>Expenditures</u>				
Instruction	\$68,553	\$70,609	\$2,056	3.0%
Research	5,781	5,809	29	0.5%
Public Service	2,250	2,255	5	0.2%
Academic Support	15,044	15,635	591	3.9%
Student Services	11,388	11,479	91	0.8%
Institutional Support	21,125	21,758	633	3.0%
Operation and Maintenance of Plant	20,050	22,111	2,060	10.3%
Scholarships and Fellowships	14,839	15,649	810	5.5%
Education and General Total	\$159,030	\$165,306	\$6,276	3.9%
Auxiliary Enterprises	44,405	45,481	1,077	2.4%
Grand Total	\$203,434	\$210,787	\$7,353	3.6%
<u>Revenues</u>				
Tuition and Fees	\$71,869	\$78,114	\$6,245	8.7%
General Funds	65,417	65,417		0.0%
Other Unrestricted Funds	20,881	20,912	31	0.1%
Subtotal	\$158,168	\$164,444	\$6,276	4.0%
Auxiliary	46,174	47,251	1,077	2.3%
Transfer (to)/from Fund Balance	-908	-908		0.0%
Grand Total	\$203,434	\$210,787	\$7,353	3.6%

Note: Current unrestricted funds only.

Source: Maryland State Budget

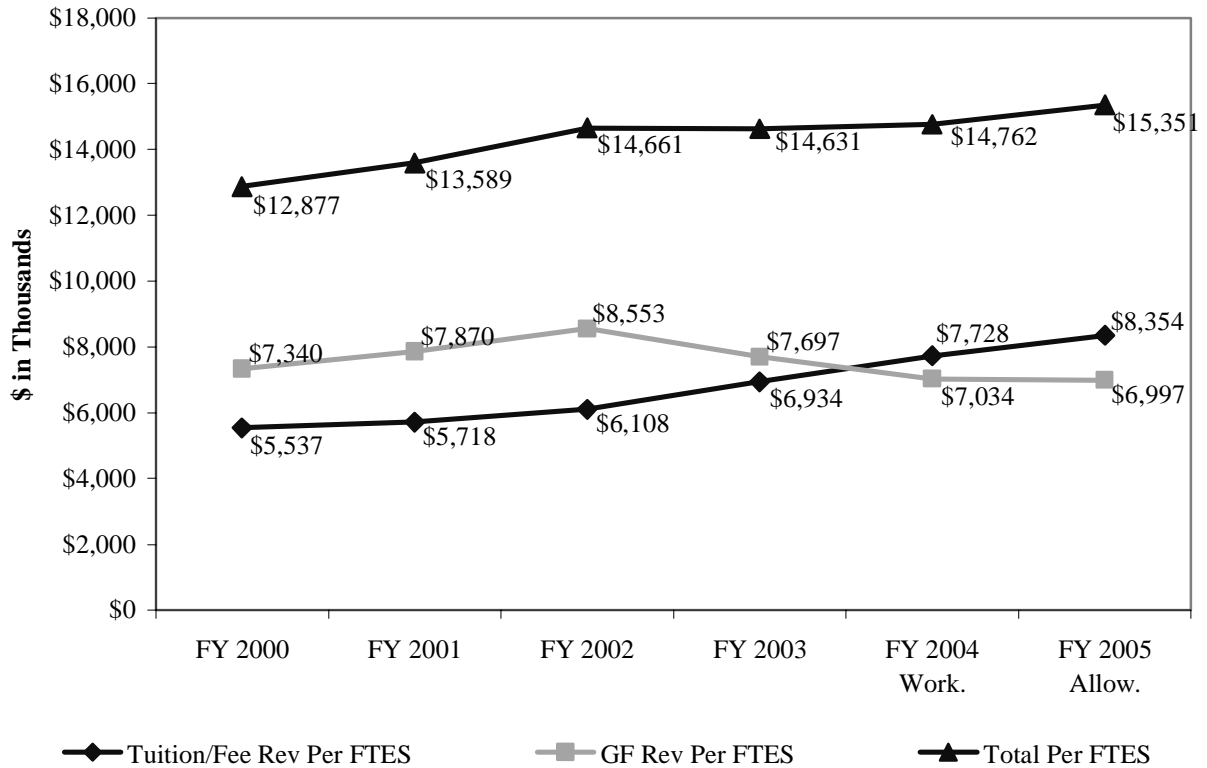
Impact of Cost Containment

To accommodate mandatory increases related to salaries, benefits, fuel, and utilities, UMBC has budgeted increased tuition and fee revenues and has reduced the budget for opening new facilities.

Tuition and Fee Revenues Continue Dominant Role in the Allowance

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 UMBC. After years of increases, general fund revenues per full-time equivalent student (FTES) have declined 18% at UMBC from fiscal 2002 to the 2005 allowance, as shown in **Exhibit 6**. At the same time, tuition and fee revenues per FTES have increased 37%. In fiscal 2004 UMBC tuition and fee revenues per FTES will surpass general fund revenues per FTES.

Exhibit 6
UMBC 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 Maryland State Budget Books; 2000 through 2003 enrollment data are from the Maryland Higher Education Commission; 2004 through 2005 enrollment data are from UMBC

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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 UMBC allowance assumes FTES enrollment will remain at the fiscal 2004 level of 9,300. However, UMBC has projected that enrollment will grow to 9,350 FTES 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 Grows Since 2002, Outperforms USM Average

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 (DLS) reviewed data related to the number and composition of USM personnel, among other budget issues.

The overall composition of personnel at UMBC has changed moderately from fiscal 2002 to 2004, as shown in **Exhibit 7** (the data in this exhibit are for filled regular positions only). Interestingly, the proportion of full-time equivalent (FTE) instruction personnel has increased to 47.4%. By comparison, the proportion of instruction personnel for USM as a whole remained nearly the same during cost containment and is at a much lower level, measuring 33.5% in fiscal 2004.

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

	2002 Total	% of Total	2004 Total	% of Total
	<u>FTEs</u>	<u>2002 FTEs</u>	<u>FTEs</u>	<u>2004 FTEs</u>
Instruction	578.9	45.4%	622.6	47.4%
Research	18.0	1.4%	15.9	1.2%
Public Service	6.0	0.5%	5.5	0.4%
Academic Support	134.3	10.5%	124.3	9.5%
Student Services	94.5	7.4%	97.1	7.4%
Institutional Support	249.2	19.6%	245.0	18.7%
Operations, Maintenance of Plant	86.0	6.7%	74.0	5.6%
Auxiliary Enterprises	107.6	8.4%	128.3	9.8%
Scholarships and Fellowships	0.0	0.0%	0.0	0.0%
Total	1,274.4	100.0%	1,312.5	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 Baltimore County

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The proportions of UMBC personnel in academic support, institutional support, and operations and maintenance of plant have decreased. The proportion of personnel in auxiliary enterprises increased to cover the new University Commons facility, new dormitories, parking management, and other increased auxiliary activities. Altogether, FTE personnel for UMBC have increased by 38.1 from fiscal 2002 to 2004.

The UMBC President should comment on the effect cost containment has had on personnel levels.

Allowance Calls for New Positions

The UMBC fiscal 2005 allowance calls for 10.3 new full-time equivalent contractual positions. This net increase represents a decrease of 13 teaching faculty, an increase of 18 contract and grant faculty, and an increase of 6 contract and grant administrative staff.

Also, UMBC will lose 9.6 regular positions related to the transfer of the "Rare and Expensive Case Management" health program to the Department of Health and Mental Hygiene. At the same time, UMBC reports that it has secured additional grants and contracts for fiscal 2005 that will require 9.6 additional positions, resulting in no net change in regular positions.

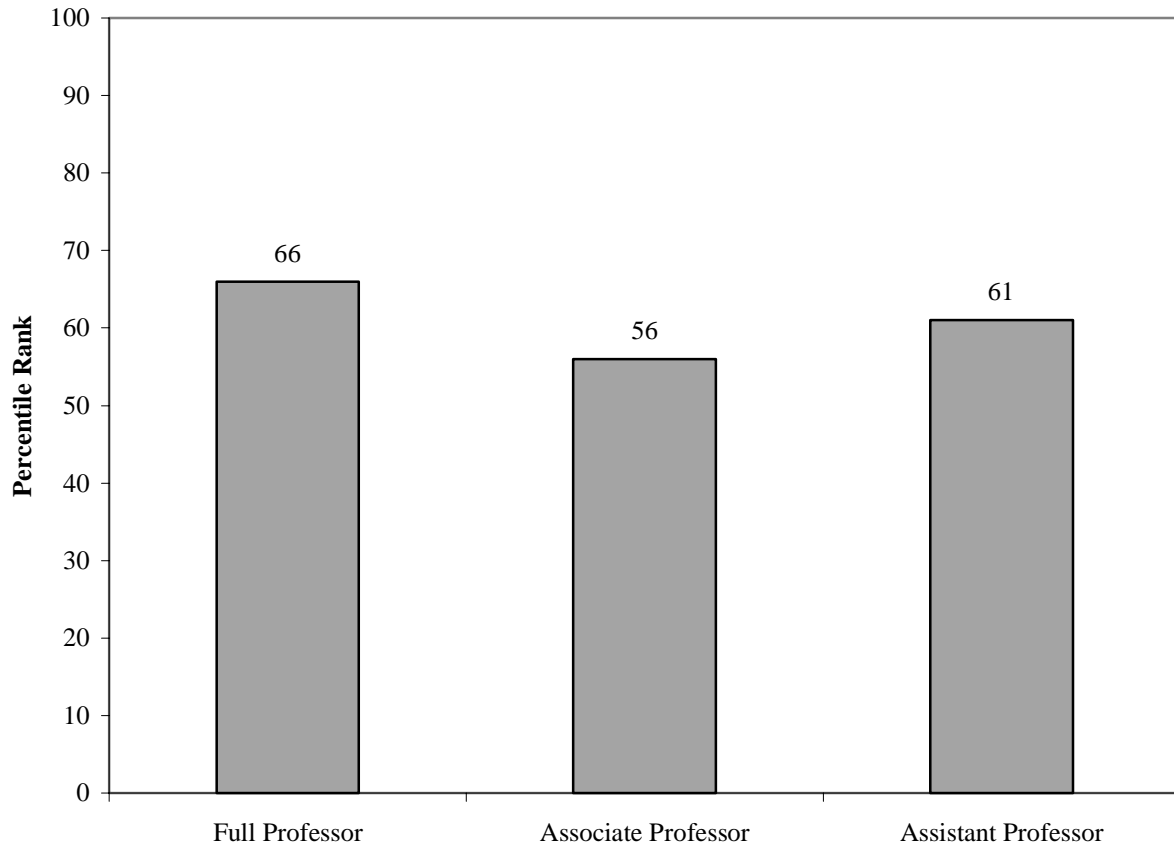
2. Faculty Salaries Rank in Middle Percentiles

Faculty salary levels are another factor to consider in measuring efficiency. Faculty salaries at UMBC are in the middle percentile rankings compared to peers, as shown in **Exhibit 8**. Full professors are at the sixty-sixth percentile rank, associate professors are at the fifty-sixth percentile, and assistant professors are at the sixty-first percentile. The data suggest that UMBC faculty salaries are not higher than most peers.

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, UMBC was compared to its funding peer institutions in other states. Peer-based funding guidelines are used by MHEC to assess the resources and performance of 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.

Exhibit 8
Average Faculty Salary by Percentile Rank Among Peers



Source: American Association of University Professors, Fiscal 2003

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 UMBC, the funding guideline attainment equates to about the fifty-second percentile rank as compared to its peers. As mentioned above, UMBC faculty salaries rank from the fifty-sixth to the sixty-sixth percentile. Therefore, UMBC appears to prioritize faculty salaries somewhat higher than other expenditures in allocating its resources. **DLS recommends that the UMBC 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 UMBC is at the low end of the range approved by the Board of Regents.

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 UMBC faculty workload has ranged from 5.0 to 5.3 course units per FTE faculty since 1998. **The UMBC President should comment on the steps the institution is taking to increase faculty workload.**

Exhibit 9
UMBC Course Units Taught by FTE Tenured and Tenure-track Faculty*

	1998 – 1999	1999 – 2000	2000 – 2001	2001 – 2002	2002 – 2003
	Courses/ <u>FTEF</u>	Courses/ <u>FTEF</u>	Courses/ <u>FTEF</u>	Courses/ <u>FTEF</u>	Courses/ <u>FTEF</u>
UMBC (State-supported FTEs only)	5.3	5.0	5.0	5.1	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 to 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, Baltimore County (\$ 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	\$76,059	\$120,091	\$196,150	\$79,429	\$275,579
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	6,910	6,910	3,506	10,416
Cost Containment	-5,891	0	-5,891	0	-5,891
Reversions and Cancellations	0	-1,681	-1,681	-1,521	-3,202
Actual Expenditures	\$70,168	\$125,320	\$195,488	\$81,414	\$276,902
Fiscal 2004					
Legislative Appropriation	\$69,090	\$132,531	\$201,622	\$82,501	\$284,123
Cost Containment	-3,673	0	-3,673	0	-3,673
Budget Amendments	0	5,485	5,485	7,010	12,496
Working Appropriation	\$65,417	\$138,017	\$203,434	\$89,511	\$292,945

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

Fiscal 2003

In fiscal 2003, \$6.9 million in unrestricted funds besides general funds were added to the UMBC budget. Of this amount, \$2.7 million was from tuition and fee revenues, \$2.2 million was from indirect cost recovery from federal grants, \$800,000 was from sales and services of educational activities, \$608,000 was an increase in miscellaneous fee revenues, and \$574,946 was an increase in auxiliary enterprises due to the opening of a new residence hall. Restricted funds also increased \$3.5 million through budget amendment to accommodate additional expected contract and grant activity.

Cancellations in unrestricted funds totaled \$1.7 million due to cost saving measures in auxiliary enterprises. Cancellations in restricted funds totaled \$1.5 million.

Fiscal 2004

At this point in fiscal 2004, \$5.5 million has been added to the UMBC budget through budget amendment to cover increased fringe benefits, financial aid, tuition waivers, and utility expenses, among other expenses. Restricted funds also have increased through budget amendment to accommodate additional expected contract and grant activity.

Object/Fund Difference Report
USM – University of Maryland, Baltimore County

<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	1716.58	1704.54	1704.54	0	0%
02 Contractual	561.51	598.22	608.45	10.23	1.7%
Total Positions	2278.09	2302.76	2312.99	10.23	0.4%
Objects					
01 Salaries and Wages	\$ 151,202,959	\$ 153,793,777	\$ 159,258,209	\$ 5,464,432	3.6%
02 Technical & Spec Fees	305,569	402,736	402,736	0	0%
03 Communication	1,641,417	1,725,997	1,637,514	-88,483	-5.1%
04 Travel	3,731,432	4,483,107	4,481,608	-1,499	0%
06 Fuel & Utilities	7,558,534	8,287,811	9,100,936	813,125	9.8%
07 Motor Vehicles	321,231	687,544	614,908	-72,636	-10.6%
08 Contractual Services	39,012,392	42,131,211	44,737,817	2,606,606	6.2%
09 Supplies & Materials	17,165,017	18,476,849	18,497,418	20,569	0.1%
10 Equip - Replacement	663,378	348,855	402,635	53,780	15.4%
11 Equip - Additional	4,974,997	7,150,588	7,420,588	270,000	3.8%
12 Grants, Subsidies, Contracts	31,473,874	35,710,827	36,520,827	810,000	2.3%
13 Fixed Charges	14,450,551	18,603,318	20,132,322	1,529,004	8.2%
14 Land & Structures	4,400,727	1,142,500	1,252,100	109,600	9.6%
Total Objects	\$ 276,902,078	\$ 292,945,120	\$ 304,459,618	\$ 11,514,498	3.9%
Funds					
40 Unrestricted Fund	\$ 195,487,762	\$ 203,434,135	\$ 210,787,258	\$ 7,353,123	3.6%
43 Restricted Fund	81,414,316	89,510,985	93,672,360	4,161,375	4.6%
Total Funds	\$ 276,902,078	\$ 292,945,120	\$ 304,459,618	\$ 11,514,498	3.9%

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, Baltimore County

<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	\$ 70,447,172	\$ 71,228,826	\$ 71,051,293	0.9%	\$ 73,118,403	2.9%
02 Research	38,415,695	34,200,211	41,432,633	7.9%	45,153,201	9.0%
03 Public Service	33,651,814	37,470,082	36,832,015	9.5%	37,294,256	1.3%
04 Academic Support	14,978,699	15,577,440	15,044,252	0.4%	15,635,428	3.9%
05 Student Services	8,994,385	10,063,444	11,666,290	29.7%	11,758,910	0.8%
06 Institutional Support	22,765,250	23,064,145	21,124,787	-7.2%	21,758,227	3.0%
07 Operation and Maintenance of Plant	18,100,696	19,300,874	20,050,463	10.8%	22,110,930	10.3%
08 Auxiliary Enterprises	41,066,915	44,776,625	44,404,586	8.1%	45,481,462	2.4%
17 Scholarships and Fellowships	28,481,452	28,440,895	31,338,801	10.0%	32,148,801	2.6%
Total Expenditures	\$ 276,902,078	\$ 284,122,542	\$ 292,945,120	5.8%	\$ 304,459,618	3.9%
Unrestricted Fund	\$ 195,487,762	\$ 201,621,812	\$ 203,434,135	4.1%	\$ 210,787,258	3.6%
Restricted Fund	81,414,316	82,500,730	89,510,985	9.9%	93,672,360	4.6%
Total Appropriations	\$ 276,902,078	\$ 284,122,542	\$ 292,945,120	5.8%	\$ 304,459,618	3.9%

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