

R30B35
University of Maryland Biotechnology Institute
University System of Maryland

Operating Budget Data

(\$ in Thousands)

	FY 07 <u>Actual</u>	FY 08 <u>Working</u>	FY 09 <u>Allowance</u>	FY 08-09 <u>Change</u>	% Change <u>Prior Year</u>
General Funds	\$18,732	\$19,960	\$20,942	\$982	4.9%
Other Unrestricted Funds	9,140	11,071	10,631	-439	-4.0%
Total Unrestricted Funds	27,873	31,030	31,574	543	1.8%
Restricted Funds	<u>16,750</u>	<u>14,700</u>	<u>14,700</u>	<u>0</u>	<u>0.0%</u>
Total Funds	\$44,623	\$45,730	\$46,274	\$543	1.2%

- General funds increase \$982,474, or 4.9%, in the fiscal 2009 allowance. Other unrestricted funds decrease \$439,236, or -4.0%, due to the transfer of funds from the fund balance in fiscal 2008.
- In terms of total funds, the University of Maryland Biotechnology Institute (UMBI) budget increases 1.2%. However, after adjusting for health insurance and Other Post Employment Benefits liability costs, the underlying increase in the fiscal 2009 allowance is \$298,696, or 0.7%, above fiscal 2008.

Personnel Data

	FY 07 <u>Actual</u>	FY 08 <u>Working</u>	FY 09 <u>Allowance</u>	FY 08-09 <u>Change</u>
Regular Positions	276.45	276.45	276.45	0.00
Contractual FTEs	<u>38.10</u>	<u>38.10</u>	<u>38.10</u>	<u>0.00</u>
Total Personnel	314.55	314.55	314.55	0.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	17.36	6.28%
Positions Vacant as of 12/31/07	7.26	2.6%

- The fiscal 2009 allowance provides no new positions for UMBI.

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

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Analysis in Brief

Major Trends

Research Funding Steadily Increases: Revenues increased 3%, or \$1.0 million, totaling \$34.2 million (including the Institute of Human Virology (IHV)) in fiscal 2007.

Commercialization of Technology Is Strong: The number of industry-sponsored research agreements increased from 17 in fiscal 2006 to 21 in 2007. Six patents were issued, and the number of licensing agreements and executed options increased from 18 in fiscal 2004 to 48 in fiscal 2007.

Teacher and K-12 Student Participation in Education Programs Continue to Increase: Since fiscal 2004, the number of K-12 students participating in educational programs increased 163%, from 4,684 in fiscal 2004 to 12,307 in fiscal 2007. During the same time period, the number of teachers participating in the program grew 49% from 474 to 704 teachers.

Issues

Institute of Human Virology Relocated to the University of Maryland, Baltimore: Effective July 1, 2007, IHV was administratively transferred to the University of Maryland, Baltimore. In fiscal 2009, UMBI will transfer funds from the fund balance to use as bridge funding to replace the loss of indirect cost recovery revenues resulting from transfer of IHV.

Lack of Peers Makes Establishing Performance Measures Difficult: Since there are no comparable public research institutions, UMBI identified 20 potential private peer research institutions. Only 2 responded to the survey. As a result, UMBI is not able to establish benchmarks based on peer performance data.

Facilities Maintenance and Renewal: The majority of UMBI's facilities are under 15 years old, and therefore, do not require extensive maintenance. In fiscal 2009, UMBI will receive \$1.1 million for facilities renewal, bringing its spending on facilities renewal to 0.5% of the total replacement value of its assets.

Recommended Actions

1. Concur with Governor's allowance.

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University of Maryland Biotechnology Institute
University System of Maryland

Operating Budget Analysis

Program Description

The University of Maryland Biotechnology Institute (UMBI) conducts research in key areas of biotechnology, making fundamental discoveries, generating innovative solutions to practical problems, and developing new technologies for commercial application. UMBI also provides specialized training and mentoring of tomorrow's biotechnology workforce while promoting economic growth in Maryland. UMBI aims to increase revenues from extramural funding sources by building upon its strength in research and economic development activities. UMBI is comprised of four interdisciplinary research centers, each having a unique focus, located throughout the State.

- **Center for Advanced Research in Biotechnology:** Studies protein engineering, structure, and function; provides advanced technical capabilities to the biotechnology industry. Founded in 1985, the center is located in Shady Grove, Montgomery County.
- **Center of Marine Biotechnology:** Specializes in research in molecular biology, molecular genetics and, bioprocess development of aquaculture fisheries, marine microbial products and processes, and marine pollution/environmental remediation. Founded in 1985, the center is located at the Columbus Center in Baltimore's Inner Harbor.
- **Medical Biotechnology Center:** Conducts medical biotechnology research and training. Founded in 1986, the center is housed in UMBI's medical research facility at the University of Maryland, Baltimore campus, Baltimore City.
- **Center for Biosystems Research:** Addresses fundamental biological questions and derives practical solutions benefiting agriculture, industry, human medicine, and the environment. Founded in 1987, the center is located at the University of Maryland, College Park campus, Prince George's County.

UMBI provides education and training opportunities for the biotechnology workforce and the next generation of scientists, improves access of minorities to bioscience education, and advances public knowledge of biotechnology-related issues. UMBI's outreach program includes hands-on K-16 science and technology learning opportunities for teachers and students. UMBI faculty members also teach and mentor more than 100 research trainees each year, including degree-seeking students and post doctoral trainees.

Performance Analysis: Managing for Results

Realignment of the Institute of Human Virology Will Impact Managing for Results

Effective July 2007, the Institute of Human Virology (IHV) was administratively transferred from UMBI to the University of Maryland, Baltimore (UMB). This realignment will impact UMBI's Managing for Results (MFR) performance measures related to grant and contract revenues, partnerships, graduate trainees, patents, and other research-related measures. UMBI is working with the system office to restructure and update its MFR as appropriate to adjust for the relocation of IHV to UMB. The fiscal 2008 estimates may be adjusted at a later date. Once adjustments are made to the MFR, it will be difficult to establish longitudinal comparisons to determine performance history. The realignment of IHV is not anticipated to impact the K-12 educational opportunities as these activities are not related to UMBI's research activities.

The President should comment on the impact of the administrative relocation of IHV on the MFR.

Research Funding Steadily Increases

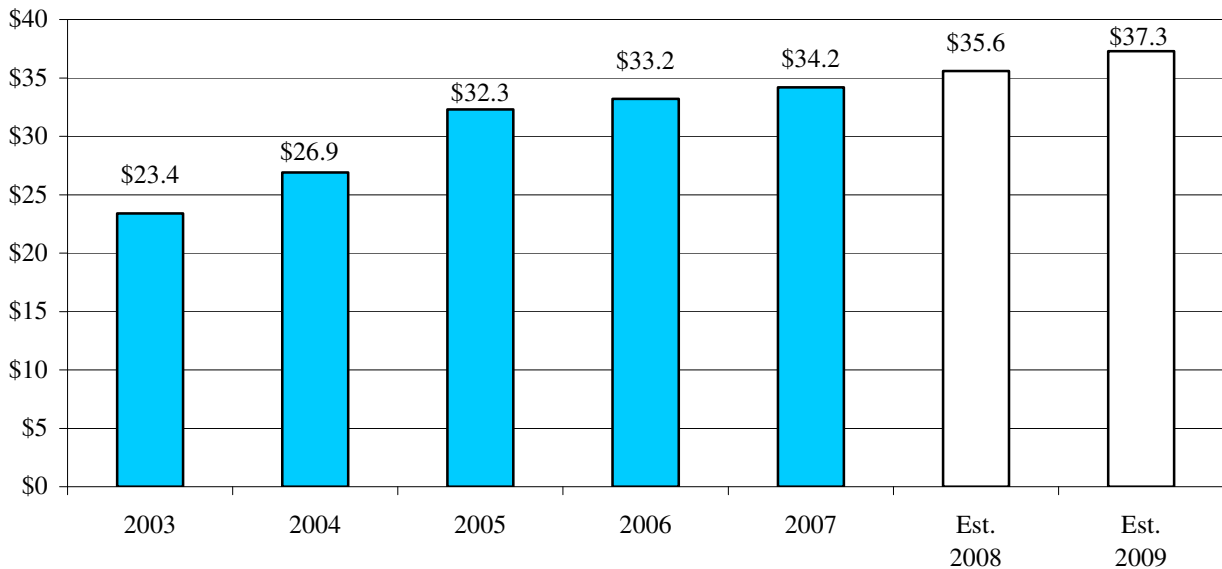
As one of two USM research-only institutes, grant and contract revenues are a critical measure for UMBI. Recently, the trend in federal funding has shifted away from single projects and moved toward multiple projects with multiple principal researchers, presenting a challenge to UMBI. To overcome this shift, UMBI is targeting funding from a variety of sources, such as industry and private foundations. **Exhibit 1** shows the total grant and contract revenue from fiscal 2003 through estimated fiscal 2009 revenues. UMBI's goal is to increase revenues 5.0% per year by fiscal 2009. Revenues increased \$1.0 million, or 3.0%, in fiscal 2007. It is projected revenues will increase 5.0% by fiscal 2009. Overall, revenues have increased 46.0% since fiscal 2003.

UMBI also tracks the number of multi-project funding awards as a measure of its interdisciplinary programs. For fiscal 2007, the number of awards remained stable at 19 projects.

Commercialization of Technology Remains Strong

In order to ensure the vitality of Maryland's biotechnology enterprises, UMBI works with its partners, focusing research on finding solutions to problems which have commercial applications. One measure UMBI uses to track progress toward this goal is participation in industry-sponsored research agreements (SRA). The number of SRA increased from 17 in fiscal 2006 to 21 in fiscal 2007. UMBI states that in accordance with its strategic plan, emphasis is placed on faculty developing relations with industry, which results in an increase in the number of SRA.

Exhibit 1
Grant and Contract Revenue
Fiscal 2003-2009
(\$ in Millions)



Note: Managing for Results data include the Institute of Human Virology revenues.

Source: Governor's Budget Books, Fiscal 2009

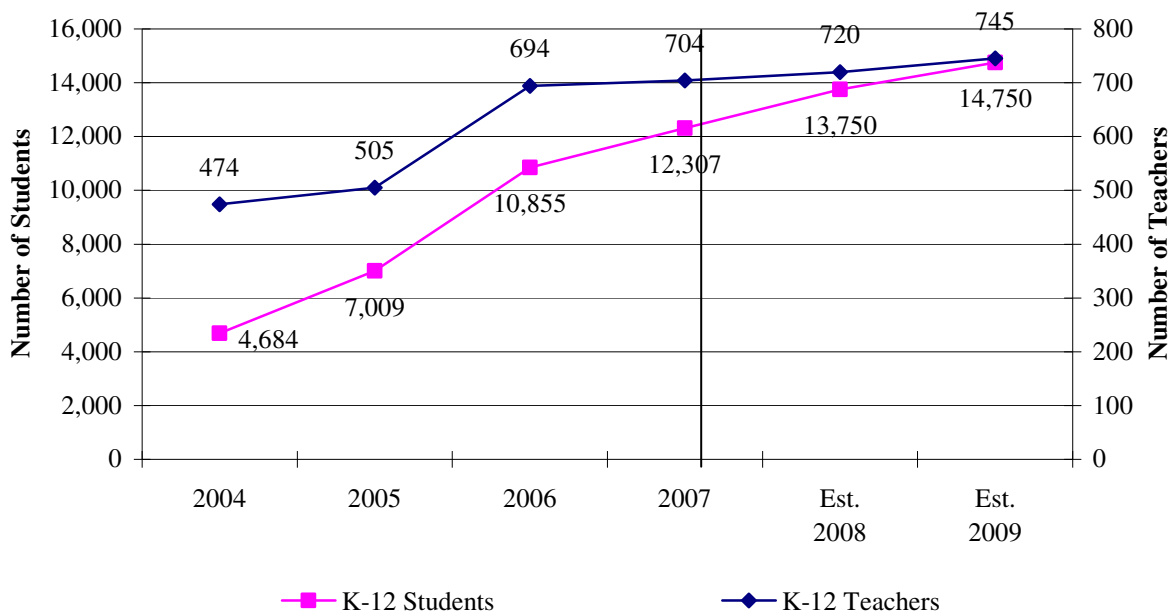
One indicator UMBI uses to measure the economic impact of its programs is the number of United States government patents issued to UMBI-affiliated discoveries. In fiscal 2007, six patents were issued. In order to assess its performance for this measure, UMBI compares its patent issue rate to the average rate for United States hospitals and research institutes as reported in a 2003 Association of University Technology Managers licensing survey. This measure is based on the number of patents issued per \$1 million of sponsored research. For fiscal 2007, UMBI's rate was 0.175, exceeding the benchmark rate of 0.150 for U.S. hospitals and research institutions.

Another economic impact measure is the number of licensing agreements and executed options. This number has significantly increased over the past three years from 18 in fiscal 2004 to 48 in fiscal 2007. UMBI reports that this increase is the result of two factors: (1) a concerted effort to execute agreements; and (2) entities that have funded research expect to execute options to license future technologies developed through that research.

Continued Increase in Teachers and K-12 Students Participating in Educational Programs

An important mission for UMBI is stimulating students' interest in science and technology careers and providing training opportunities to K-12 teachers. Since fiscal 2004, the number of K-12 students and teachers participating in science enrichment programs has continually increased, as shown in **Exhibit 2**. From fiscal 2005 to 2006, participation in the program significantly increased due to the establishment of the Maryland Loaner Lab program. The program, funded by sponsors, was piloted in fiscal 2005 and fully implemented in fiscal 2006. The lab program provides middle and high school teachers lab-based science lesson kits to be used in the classroom. Overall, since fiscal 2004, the number of K-12 students participating in UMBI's educational programs increased 163% from 4,684 in fiscal 2004 to 12,307 in fiscal 2007. UMBI surpassed its objective of annually providing science enrichment programs to 10,500 K-12 students in fiscal 2006. The number of teachers taking part in the program grew 49% from 474 to 704 teachers from fiscal 2004 to 2007. In fiscal 2007, UMBI met its objective of providing hands-on professional development training to at least 700 K-12 science teachers.

Exhibit 2
K-12 Students and Teachers Participating in Science Enrichment Programs
Fiscal 2004-2009



Source: Governor's Budget Books, Fiscal 2009

Governor’s Proposed Budget

The general fund allowance, which accounts for 45.3% of UMBI’s total budget, for fiscal 2009 increases \$982,474, or 4.9%, above fiscal 2008, as shown in **Exhibit 3**. Overall, total funds increase \$543,238, or 1.2%. However, this includes health insurance and Other Post Employment Benefits (OPEB) liability costs. Adjusting for these costs in fiscal 2008 and 2009 results in an increase of \$298,696, or 0.7%, over fiscal 2008.

Exhibit 3
Governor’s Proposed Budget
University of Maryland Biotechnology Institute
(\$ in Thousands)

	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Working</u>	<u>FY 2009</u> <u>Allowance</u>	<u>FY 08-09</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$18,732	\$19,960	\$20,942	\$982	4.9%
Other Unrestricted Funds	9,140	11,071	10,632	-439	-4.0%
Total Unrestricted Funds	27,873	31,030	31,574	543	1.8%
Restricted Funds	16,750	14,700	14,700	0	0.0%
Total Funds	\$44,623	\$45,730	\$46,274	\$543	1.2%

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

Other unrestricted funds decrease \$439,236, or -4.0%, due to the transfer of funds from the fund balance in fiscal 2008. Total unrestricted funds increase \$543,238, or 1.8%, above fiscal 2008.

UMBI’s State-support budget, by program, is shown in **Exhibit 4**. Expenditures in research increase at the highest rate of 2.8%, or \$272,224, in fiscal 2009. Public service expenditures increase at the next highest rate of 2.4%; however, this equates to only \$7,041. Expenditures in physical plant increase 2.0%, or \$164,477. Increases in all programs are attributed to increases in salaries and adjustments to health insurance and OPEB.

UMBI’s fiscal 2009 budget shows a transfer of \$1.3 million from the fund balance, \$400,000 less than the anticipated total of \$1.7 million. These funds will be used as bridge funding to replace the administrative share of the indirect cost recovery revenue lost due to the transfer of IHV to UMB. However, USM reports that UMBI will receive a total of \$1.7 million as bridge funding; 50%, or \$850,000, will be transferred from UMB’s fund balance, and the remaining \$850,000 will be transferred from UMBI’s fund balance. **The Chancellor and the President should comment on the discrepancy in fiscal 2009 bridge funding.**

Exhibit 4
UMBI State-supported Budget Changes by Program
Fiscal 2007-2009
(\$ in Thousands)

<u>Expenditures</u>	<u>2007 Actual</u>	<u>2008 Working</u>	<u>2007-2008 % Change</u>	<u>2009 Allowance</u>	<u>2008-2009 Change</u>	<u>2008-2009 % Change</u>
Research	\$10,025	\$9,727	-3.0%	\$9,999	\$272	2.8%
Plant	6,755	8,363	23.8%	8,528	164	2.0%
Institutional support	5,402	5,953	10.2%	6,053	99	1.7%
Public service	313	291	-6.9%	298	7	2.4%
Total	\$22,495	\$24,335	8.2%	\$24,878	\$543	2.2%
Revenues						
General funds	\$18,732	\$19,960	6.6%	\$20,942	\$982	4.9%
Other unrestricted funds	5,263	2,675	-49.2%	2,675	0	0.0%
Transfer (to)/from fund balance	-1,500	1,700	-213.3%	1,261	-439	-25.8%
Total	\$22,495	\$24,335	8.2%	\$24,878	\$543	2.2%

UMBI: University of Maryland Biotechnology Institute

Source: University of Maryland Biotechnology Institute

Issues

1. Institute of Human Virology Relocated to the University of Maryland, Baltimore

In December 2006, the Board of Regents approved the administrative transfer of IHV from UMBI to UMB. The transfer was recommended after a review, conducted by the Chancellor, concluded the overall mission of UMB's Medical School was more closely aligned with the current and future direction of IHV. In January 2007, a memorandum of understanding (MOU) was implemented between the Chancellor and the President of UMB. The MOU addressed academic, administrative, fiscal, and facilities issues associated with the transfer. The transfer became effective on July 1, 2007.

Currently, IHV is located at UMBI's Medical Research Facility (MRF) which was intended to only house the Medical Biotechnology Center, one of UMBI's research centers. IHV occupies two-thirds of the space in MRF. Under the MOU, IHV will maintain its current space assignment at the MRF for five years or until UMB's Health Sciences Facility III (HSF III) is completed. It should be noted that HSF III is not currently in the Governor's five-year *Capital Improvement Plan*. The Chancellor plans to establish a committee to conduct a general assessment of the space needs and allocation within the MRF. In regards to the MRF, under the MOU:

- UMBI retains ownership of the MRF and, as such, assumes all costs associated with the MRF.
- UMB will be responsible for future increases in building operating costs and any renovations or modifications to space it occupies.
- General funds provided to UMBI to support the MRF remain with UMBI (\$1.3 million).

Other financial impacts of the administrative transfer to the fiscal 2008 budget include transference of:

- all IHV contract and grant awards and related indirect costs revenue to UMB (approximately \$4.5 million in indirect cost recovery);
- general funds related to program support of IHV to UMB (\$1.8 million);
- all IHV faculty and staff to UMB (approximately 162 positions); and
- \$1.7 million from UMBI's fund balance was used as bridge funding to hold UMBI "harmless" for the loss of the administrative share of indirect cost recovery revenue.

As part of the agreement, USM agreed to work with UMBI to ensure it would be held harmless for the loss of the administrative portion of the indirect cost recovery revenue totaling \$1.7 million. In fiscal 2009, UMBI and UMB will each contribute approximately \$850,000, or 50%, toward the bridge funding. In fiscal 2010, UMB will transfer approximately \$1.3 million, or 75%, of the \$1.7 million for bridge funding to UMBI. The remaining \$425,000 will be transferred from UMBI's fund balance.

It is unclear how use of its own fund balance holds UMBI harmless for the loss of the administrative share of indirect cost recovery revenue. It is also unclear why UMB, which is getting the immediate full benefit of indirect costs from IHV, is only gradually shouldering the cost of holding UMBI harmless. Under the agreement, UMBI is to continue to receive bridge funding until it is able to recapture IHV's space within the MRF and rebuild its program.

The President should comment on the impact of using \$1.7 million of its fund balance as bridge funding in fiscal 2008. The President should also address the outlook for future research awards and whether UMBI will be able to increase research awards to replace revenue lost by the relocation of IHV given the Medical Research Facility space constraints.

2. Lack of Peers Makes Establishing Performance Measures Difficult

While UMBI is exempt from identifying peers for the purpose of the funding guideline, having performance peers would help in analyzing its operational budget. In response to a request in the 2006 *Joint Chairmen's Report*, UMBI identified 20 potential peer research institutions. Since there are no comparable public research institutions, the group of peers was comprised of private and nonprofit research centers with funding and research disciplines to one or more of UMBI's research centers. Due to the breadth of its research, UMBI planned to use a composite peer approach in order to develop meaningful performance benchmarks.

UMBI surveyed the 20 potential peer research institutions. Of the two respondents, one did not send complete performance data for their technology transfer activities. UMBI reports that some institutions claim they do not maintain data in the way requested; therefore, the data could not be used for a meaningful comparison. UMBI suspects these institutions may consider performance data confidential and, therefore, are reluctant to share data. Performance data from private research institutes is not publicly available unlike data from colleges and universities. As a result, UMBI is not able to establish benchmarks based upon peer performance data.

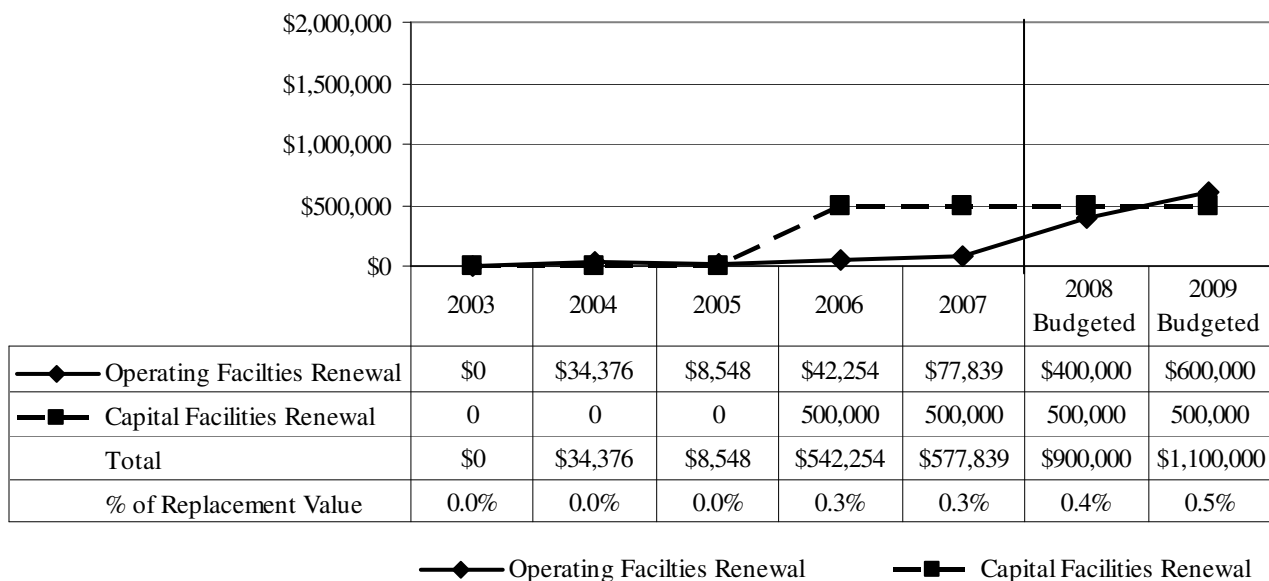
3. Facilities Maintenance and Renewal

In fiscal 2008, UMBI received two additional positions in the physical plant program area. UMBI reports the staffing level is sufficient to meet its maintenance requirements. Overall, compared to other USM institutions, UMBI's facilities are relatively new, with a majority under 15 years old. Two facilities, the Columbus Center and the Medical Research Facility, are 10 years old and starting to require expensive maintenance such as replacement of the heating, ventilating, and air conditioning systems.

In 1992, the Board of Regents set an institutional facilities renewal spending target of 2.0% of the current replacement value of capital assets. The revised policy, adopted by the Board of Regents in 2005, states that institutions where tuition represents less than 25.0% of the State-supported budget, such as UMBI, will annually increase operating expenditures by 0.1% of replacement value until the 2.0% goal is reached. Additionally, capital facilities line items in the capital budget can apply to the 2.0% target, but once the target is met, only operating expenses will apply to the 2.0% target.

As shown in **Exhibit 5**, UMBI did not have any facilities renewal expenditures in fiscal 2003. Since fiscal 2004, UMBI has invested in facilities renewal, with \$77,839 in operating funds and \$500,000 in capital funds in fiscal 2007. In the fiscal 2009 allowance, a total of \$1.1 million is budgeted for facility renewal. This is an increase of \$200,000 over fiscal 2008. UMBI has increased its spending on facilities renewal from 0.0% of the replacement value of assets in fiscal 2003 to 0.5% in fiscal 2009.

Exhibit 5
Facilities Renewal Expenditures
Fiscal 2003-2009



Note: Annual Spending Target (2% of current replacement values): \$4,312,002. Based on 2005 value, replacement values are updated every five years.

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 Biotechnology Institute (\$ in Thousands)

	General Fund	Other Unrestricted Fund	Total Unrestricted Fund	Restricted Fund	Total
Fiscal 2007					
Legislative Appropriation	\$20,703	\$15,406	\$36,109	\$27,500	\$63,609
Deficiency Appropriation	0	2,375	2,375	1,000	3,375
Budget Amendments	320	1,454	1,774	0	1,774
Reversions and Cancellations	0	-4,031	-4,031	-3,316	-7,347
Actual Expenditures	\$21,023	\$15,204	\$36,227	\$25,184	\$61,411
Fiscal 2008					
Legislative Appropriation	\$21,745	\$17,113	\$38,858	\$27,500	\$66,358
Cost Containment	-260	0	-260	0	-260
Budget Amendments	-1,525	-6,042	-7,567	-12,800	-20,367
Working Appropriation	\$19,960	\$11,071	\$31,031	\$14,700	\$45,731

Note: Numbers may not sum to total due to rounding. Fiscal 2007 includes the Institute of Human Virology (IHV). Fiscal 2008 reflects transfer of IHV to the University of Maryland, Baltimore.

Fiscal 2007

For fiscal 2007, general funds for UMBI increased \$319,670 through a budget amendment for a State employee cost-of-living adjustment (COLA). Other unrestricted funds increased by a net \$3.8 million through a deficiency appropriation and budget amendments. Increases included:

- \$2.4 million deficiency appropriation to realign expenditures with projections;
- \$1.0 million from miscellaneous income;
- \$0.5 million from sales and services of educational activities; and
- \$211,000 in indirect cost recovery.

There was a \$251,715 decrease due to reallocation of funds related to reductions with health cost savings.

Restricted funds increased \$1.0 million through deficiency appropriation for increased grant activity.

Cancellations of unrestricted funds totaled \$4.0 million in anticipation of the transfer of IHV in fiscal 2007 (although the transfer actually took place in 2008); several high level positions remained vacant for most of the year; project start ups took longer than anticipated; and sales and service revenue was less than projected. Cancellation of restricted funds amounted to \$3.3 million due to the transition of IHV to UMB and decrease in private grant funding and spending.

Fiscal 2008

For fiscal 2008, general funds decreased a net \$1.8 million due to budget amendments that included a \$1.7 million decrease related to the IHV reorganization to UMB, a decrease of \$259,675 for cost containment and an increase of \$260,663 for a State employee COLA. Other unrestricted funds decreased \$6.0 million through a budget amendment. Decreases included:

- \$2.9 million in indirect federal and State cost recovery;
- \$2.6 million in sales and services of educational activities; and
- \$2.3 million in miscellaneous income.

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Restricted funds decreased \$12.8 million through a budget amendment due to decreases in contract and grant activity related to the IHV reorganization to UMB. The grant and contract activity included decreases of \$2.7 million in federal activity, \$2.2 million in private activity, and \$7.9 million in State activity.

**Object/Fund Difference Report
University of Maryland Biotechnology Institute**

<u>Object/Fund</u>	<u>FY07 Actual</u>	<u>FY08 Working Appropriation</u>	<u>FY09 Allowance</u>	<u>FY08-FY09 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	276.45	276.45	276.45	0	0%
02 Contractual	38.10	38.10	38.10	0	0%
Total Positions	314.55	314.55	314.55	0	0%
Objects					
01 Salaries and Wages	\$ 26,103,877	\$ 26,511,153	\$ 27,261,991	\$ 750,838	2.8%
02 Technical and Spec. Fees	23,988	4,710	4,710	0	0%
03 Communication	297,241	194,270	194,386	116	0.1%
04 Travel	491,829	459,138	459,138	0	0%
06 Fuel and Utilities	2,860,188	4,895,102	4,908,909	13,807	0.3%
07 Motor Vehicles	139,353	155,097	155,972	875	0.6%
08 Contractual Services	9,681,911	7,803,658	7,381,261	-422,397	-5.4%
09 Supplies and Materials	3,024,124	3,600,688	3,600,687	-1	0%
11 Equipment – Additional	1,386,150	1,214,793	1,214,793	0	0%
12 Grants, Subsidies, and Contributions	2,575	347,986	347,986	0	0%
13 Fixed Charges	532,356	143,712	143,712	0	0%
14 Land and Structures	79,490	400,000	600,000	200,000	50.0%
Total Objects	\$ 44,623,082	\$ 45,730,307	\$ 46,273,545	\$ 543,238	1.2%
Funds					
40 Unrestricted Fund	\$ 27,872,891	\$ 31,030,307	\$ 31,573,545	\$ 543,238	1.8%
43 Restricted Fund	16,750,191	14,700,000	14,700,000	0	0%
Total Funds	\$ 44,623,082	\$ 45,730,307	\$ 46,273,545	\$ 543,238	1.2%

Note: The fiscal 2008 appropriation does not include deficiencies.

Fiscal Summary
University of Maryland Biotechnology Institute

<u>Program/Unit</u>	<u>FY07 Actual</u>	<u>FY08 Wrk Approp</u>	<u>FY09 Allowance</u>	<u>Change</u>	<u>FY08-FY09 % Change</u>
02 Research	\$ 44,623,082	\$ 45,730,307	\$ 46,273,545	\$ 543,238	1.2%
Total Expenditures	\$ 44,623,082	\$ 45,730,307	\$ 46,273,545	\$ 543,238	1.2%
Unrestricted Fund	\$ 27,872,891	\$ 31,030,307	\$ 31,573,545	\$ 543,238	1.8%
Restricted Fund	16,750,191	14,700,000	14,700,000	0	0%
Total Appropriations	\$ 44,623,082	\$ 45,730,307	\$ 46,273,545	\$ 543,238	1.2%

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