

R30B34
University of Maryland Center for Environmental Science
University System of Maryland

Operating Budget Data

(\$ in Thousands)

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Allowance</u>	<u>FY 09-10</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$17,286	\$17,885	\$18,455	\$570	3.2%
Contingent & Back of Bill Reductions	0	0	-29	-29	
Adjusted General Fund	\$17,286	\$17,885	\$18,426	\$541	3.0%
Other Unrestricted Funds	4,984	6,212	6,248	36	0.6%
Adjusted Other Unrestricted Fund	\$4,984	\$6,212	\$6,248	\$36	0.6%
Total Unrestricted Funds	22,270	24,097	24,703	606	2.5%
Contingent & Back of Bill Reductions	0	0	-29	-29	
Adjusted Total Unrestricted Funds	\$22,270	\$24,097	\$24,674	\$577	2.4%
Restricted Funds	13,753	19,721	19,721	0	
Contingent & Back of Bill Reductions	0	0	-13	-13	
Adjusted Restricted Fund	\$13,753	\$19,721	\$19,707	-\$13	-0.1%
Adjusted Grand Total	\$36,023	\$43,818	\$44,381	\$564	1.3%

- General funds for the University of Maryland Center for Environmental Science (UMCES) increase \$0.6 million, or 3.2%, in the fiscal 2010 allowance. However, after adjusting \$29,202 to delete the deferred compensation match in fiscal 2010, the underlying increase is \$0.5 million, or 3.0%, over fiscal 2009.
- In terms of total funds, the UMCES budget increases \$0.6 million, or 1.3%, after adjusting \$42,616 to delete the deferred compensation match in fiscal 2010.

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

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Personnel Data

	<u>FY 08 Actual</u>	<u>FY 09 Working</u>	<u>FY 10 Allowance</u>	<u>FY 09-10 Change</u>
Regular Positions	262.45	264.39	264.39	0.00
Contractual FTEs	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>	<u>0.00</u>
Total Personnel	299.45	301.39	301.39	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	7.77	2.94%
Positions and Percentage Vacant as of 12/31/08	13.65	5.2%

- The fiscal 2010 allowance provides no new regular positions.

Analysis in Brief

Major Trends

Number of Chesapeake Bay Restoration Projects Decreases: The number of projects decreased from 197 in fiscal 2007 to 179 in fiscal 2008.

Research Expenditures Continue to Increase: While expenditures increased \$1.0 million to \$42.0 million in fiscal 2008, this fell short of the target by \$0.5 million.

Participation of K-12 Education Program Increases for Students but Declines for Teachers: The number of K-12 students participating in environmental education programs increased from 10,500 in fiscal 2007 to 11,000 students in 2008. After increasing for three years, the number of teachers trained in environmental programs declined 13.2%, to 455 teachers in fiscal 2008.

Issues

Spat-on-shell Production Increases: After declining 50% in 2007, due to poor water quality, from a high of 350 million spat-on-shell, the number increased in 2008, reaching a record high of 525 million.

Achieving Administrative Efficiencies: UMCES is one of two University System of Maryland (USM) independent research institutions, and while UMCES does not grant degrees, faculty members contribute to the education and training of USM undergraduate and graduate students. Administrative efficiencies would be achieved by relocating or consolidating administrative functions to USM academic institution(s).

Recommended Actions

1. Add language to restrict expenditure of current unrestricted (general) funds and to require a report regarding the relocation of the University of Maryland Center for Environmental Science.

Updates

Awards Using Research Vessel: Language in the 2008 *Joint Chairmen's Report* requires UMCES to submit a report identifying grant awards associated with the use of the current research vessel, the R/V *Aquarius*. In fiscal 2008, six awards totaling \$1.0 million generated \$70,804 of indirect cost recovery revenues, and actual research vessel costs totaled \$137,472.

R30B34 – USM – University of Maryland Center for Environmental Science

R30B34
University of Maryland Center for Environmental Science
University System of Maryland

Operating Budget Analysis

Program Description

The University of Maryland Center for Environmental Science (UMCES) is a research institution for environmental and natural sciences studies. Its mission is to develop a comprehensive program of environmental research, education, and service. Research focuses on the watersheds, estuaries, and coastal areas of the State of Maryland and the greater Chesapeake Bay region, applying knowledge to help predict conditions in Maryland's ecology. Additionally, UMCES administers the Maryland Sea Grant College program. Funded by the National Oceanic and Atmospheric Administration, the program is a network of 30 university-based programs located in the coastal and Great Lakes regions.

UMCES includes three geographically distinct laboratories under a single administration.

- Appalachian Laboratory at Frostburg State University, founded in 1962 at the headwaters of the Chesapeake Bay watershed with research focusing on landscape and watershed ecology;
- Chesapeake Biological Laboratory at Solomon's Island, founded in 1925, conducts marine research and is home to UMCES' research fleet; and
- Horn Point Laboratory at Cambridge, founded in 1973, conducts research on biology, chemistry, physics, and ecology of the organisms and ecosystems from wetlands and estuarine water of the Chesapeake Bay.

Each of the laboratories serves as a regional center, offering natural science education programs to K-12 teachers and students. Environmental education programs also serve environmental interest groups and institutions within and beyond the University System of Maryland (USM) that are concerned with environmental research, education, and service.

While UMCES does not grant degrees, its faculty members contribute to graduate education by advising, teaching, and supervising the research of undergraduate and graduate students within USM degree granting institutions. These activities further the institution's goals of providing quality research and graduate education and helping to build an educated workforce.

UMCES provides advisory services to local Chesapeake Bay industries and is the principal source of independent scientific information on environmental matters for Maryland's lawmakers, State agencies, and regional and national coastal management programs. UMCES seeks financial support for its services through contract and grant agreements and contributions from private sources.

Performance Analysis: Managing for Results

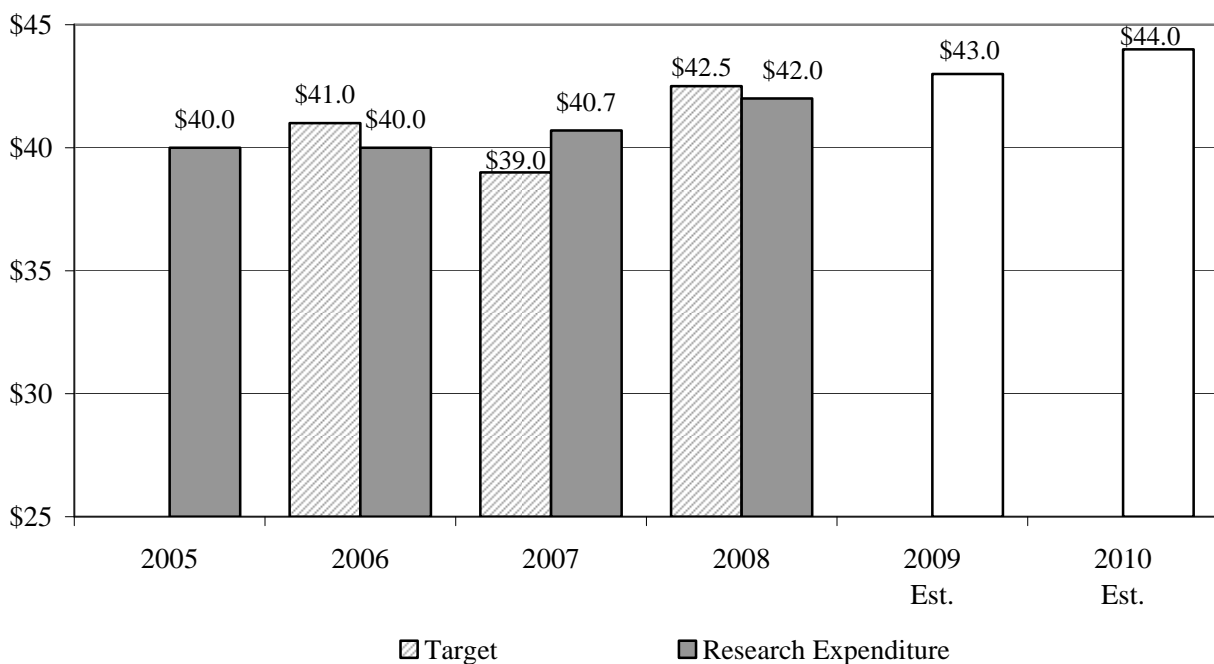
Number of Chesapeake Bay Restoration Projects Decreases

A core component of the UMCES mission is to apply scientific knowledge to the management of the Chesapeake Bay. Therefore, UMCES tracks the number of Chesapeake Bay restoration projects in which it is involved through grants and contracts. The number of projects decreased from 197 in fiscal 2007 to 179 in fiscal 2008. UMCES attributes the decline to a reduction in the number of projects that were funded.

Research Expenditures Continue to Increase

Increasing extramural support from government and private sources is a goal of UMCES. Overall, total research expenditures have increased since fiscal 2005, as shown in **Exhibit 1**. Over the past four years, research expenditures averaged \$40.7 million. While expenditures increased \$1.3 million to \$42.0 million in fiscal 2008, this fell short of the target by \$0.5 million.

Exhibit 1
UMCES Research Expenditures
Fiscal 2005-2010
(\$ in Millions)

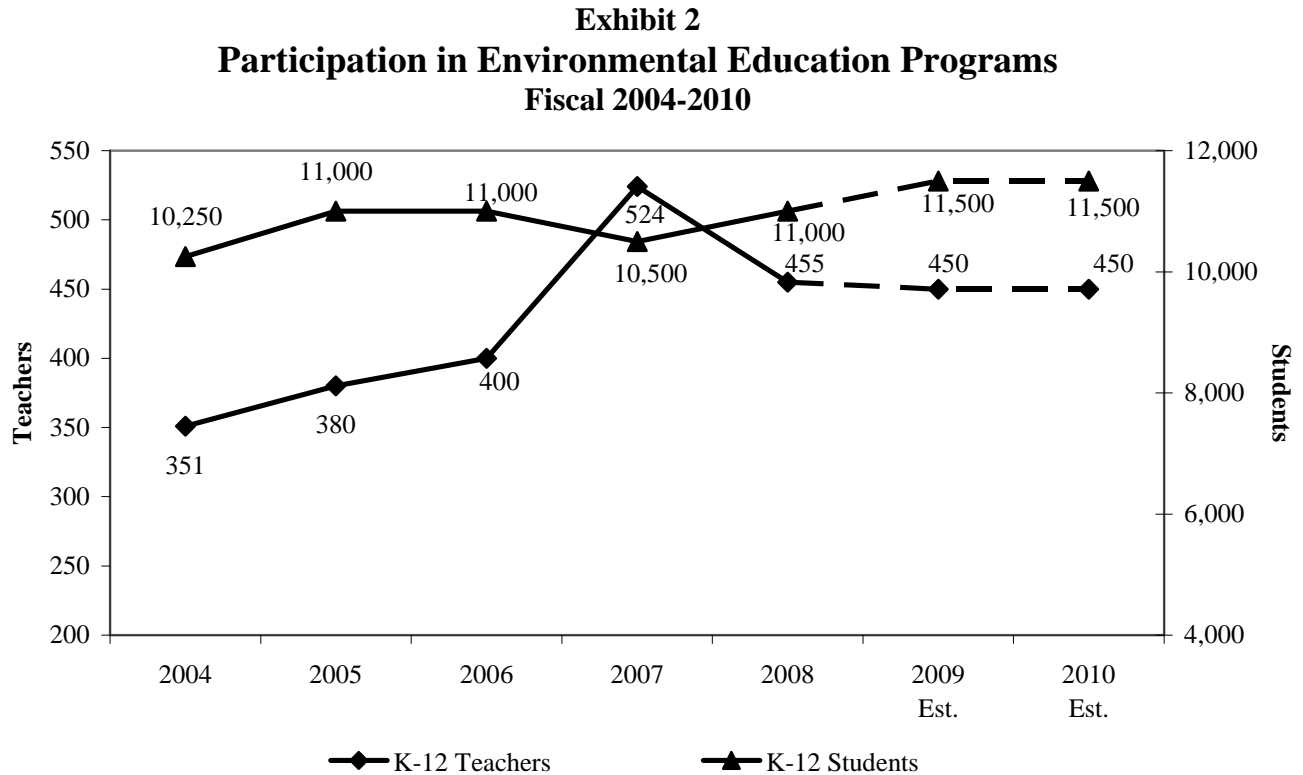


UMCES: University of Maryland Center for Environmental Science

Source: Governor's Budget Books, Fiscal 2010

Participation of K-12 Education Program Increases for Students but Declines for Teachers

Strengthening K-12 education and teacher training in environmental education programs is another UMCES goal in addition to research. As shown in **Exhibit 2**, the number of K-12 students participating in environmental education programs increased from 10,500 in fiscal 2007 to 11,000 students in 2008.



Source: Governor’s Budget Books, Fiscal 2010

After increasing for three years, the number of teachers trained in environmental programs declined 13.2%, to 455 teachers in fiscal 2008. However, this still exceeds UMCES’ objective of having 450 teachers participate in environmental training programs. UMCES believes after spiking in fiscal 2007, participation in the program is leveling off in fiscal 2008. The program is dependent on extramural funding which fluctuates each year depending on the availability of funds and success of proposals, thereby affecting the number of teachers who can participate in the program.

Fiscal 2009 Actions

Impact of Cost Containment

In June 2008, the Board of Public Works (BPW) approved cost containment measures resulting in a \$43,527 reduction in UMCES general funds which were to be replaced with revenues previously restricted for Other Post Employment Benefits liability costs. In October 2008, BPW approved a second cost containment measure resulting in a \$281,865, or 1.6%, decrease in UMCES State appropriations. This resulted in positions being kept vacant.

Furthermore, UMCES was requested to reduce the university's current salary and wage budget by \$163,941, as part of a statewide furlough plan. The President, in consultation with the Chancellor, developed a furlough plan with the number of furlough days based on the general fund portion of an employee's annual salary. Graduate assistants, those earning under \$30,000 per year, H-1B visa employees, and employees funded 100% from grants and contracts are exempt from the furlough. Employees have until June 2, 2009, to take their assigned number of furlough days.

Anticipated Fiscal 2009 Reductions

The Administration's Budget Reconciliation and Financing Act (BRFA) of 2009 includes provisions to transfer \$20.0 million from USM's fund balance to the general fund. The UMCES portion of the transfer is \$328,450, equivalent to 55.1% of its State-supported portion of the fund balance. At the end of fiscal 2009, UMCES' fund balance (State- and non-State-supported) is estimated to total \$6.6 million. It should be noted that UMCES plans to transfer \$36,322 from the fund balance in fiscal 2010.

UMCES did not receive Higher Education Investment Funds (HEIF) but is allocated a portion of the expected underattainment of HEIF revenues, resulting in UMCES fiscal 2009 budget being reduced by \$39,713.

Proposed Budget

As shown in **Exhibit 3**, after adjusting for an anticipated reduction of \$39,713 in fiscal 2009 and \$29,202 to delete the deferred compensation match in fiscal 2010, the general fund allowance for fiscal 2010 is \$0.6 million above the fiscal 2009 level, an increase of 3.3%. However, it is anticipated that the fiscal 2009 budget will be further reduced by \$163,941 due to salary and wage reductions related to the furlough. Restricted funds decrease \$13,414, or -0.1%, due to the deletion of the deferred compensation match.

The allowance also provides \$400,000 for increased operating expenses due to new facilities coming online in fiscal 2010. This includes \$125,000 for the oyster production facility and \$275,000 for the new research vessel, the R/V *Rachel Carson*; for the hiring of two maintenance positions that have previously been held vacant; and for the increase in fuel and utilities costs.

Exhibit 3
Governor’s Proposed Budget
University of Maryland Center for Environmental Science
(\$ in Thousands)

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Adjusted</u>	<u>FY 09-10</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$17,286	\$17,845	\$18,426	\$580	3.3%
Other Unrestricted Funds	4,984	6,212	6,248	0	0.6%
Total Unrestricted Funds	22,270	24,057	24,674	617	2.6%
Restricted Funds	13,753	19,721	19,707	-13	-0.1%
Total Funds	\$36,023	\$43,778	\$44,381	\$603	1.4%

Note: Fiscal 2009 reflects an expected reduction of \$39,713. This does not include the reduction due to furloughs. Fiscal 2010 general funds adjusted \$29,202 and restricted funds adjusted \$13,414 to reflect the deletion of the deferred compensation match. Numbers may not sum to total due to rounding.

Source: Governor’s Budget Books, Fiscal 2010

UMCES’ State-supported budget by program is shown in **Exhibit 4**. Physical plant increases at the highest rate of 8.4%, or \$356,186, due to an increase in fuel and utilities costs. Expenditures on institutional support increase \$125,900 due to higher personnel costs.

Fiscal 2010 Cost Containment

The only contingent across-the-board action affecting UMCES is the reduction of \$42,616 to delete the deferred compensation match. Additionally, for fiscal 2010, language in the BRFA does not allow for bonuses related to individual performance, merit increases, or cost-of-living adjustments (COLA) but allows for salary increases necessary for the retention of faculty members.

Exhibit 4
State-supported Budget Changes by Program
Fiscal 2008-2010
(\$ in Thousands)

	<u>2008</u>	<u>Working 2009</u>	<u>Adjusted 2010</u>	<u>Change 2009-10</u>	<u>% Change 2009-10</u>
<u>Expenditures</u>					
Research	\$11,427	\$11,671	\$11,839	\$101	0.9%
Plant	4,240	4,303	4,617	356	8.4%
Institutional Support	3,395	4,567	4,653	126	2.8%
Public Service	16	17	17	0	0.0%
Pending Reductions		-40	-29	11	-26.5%
Total	\$19,078	\$20,518	\$21,096	\$593	2.9%
<u>Revenues</u>					
General Funds	\$17,286	\$17,845	\$18,426	\$595	3.3%
Other Unrestricted Funds ¹	2,713	2,634	2,634	-1	0.0%
Use of Fund Balance	-921	38	36		
Total	\$19,078	\$20,518	\$21,096	\$593	2.9%

¹Other State support is a component of unrestricted revenue. Other unrestricted revenue considered non-State support includes designated research initiative fund (DRIF) and self-supporting activities.

Note: Fiscal 2009 reflects an anticipated \$39,713 reduction and does not include a reduction due to the furlough.

Source: University of Maryland Center for Environmental Science

Issues

1. Spat-on-shell Production Increases

The oyster hatchery facility in the Aquaculture Research and Ecology Laboratory is located at the Horn Point Laboratory. The program, a cooperative research and educational effort between UMCES and the Sea Grant Extension Program, brings together various specialists, experts, and students to apply scientific knowledge to the management of the Chesapeake Bay. Emphasis on the plight of the bay's oysters heightened interest in oyster hatcheries as a viable resource to help with oyster restoration.

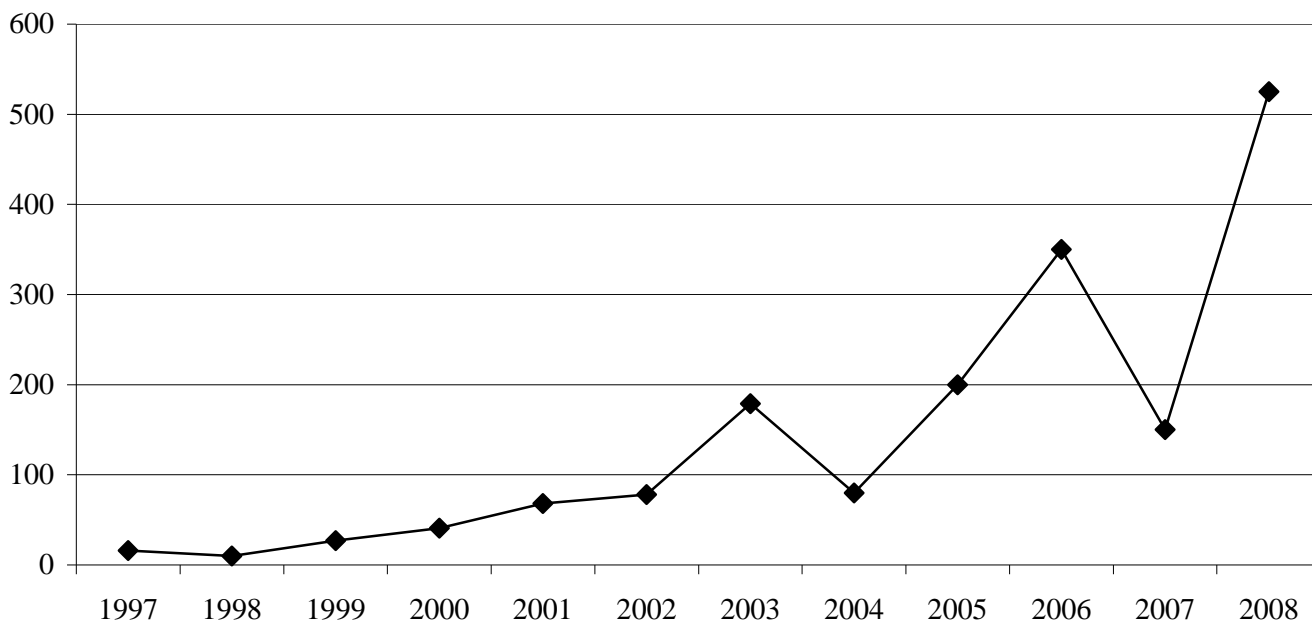
The process of producing oysters involves several steps. First, broodstock are harvested and conditioned by gradually increasing the water temperature until the oysters are ready to spawn. Water from the Choptank River is used so oysters feed on natural algal cells found in the river. Larvae are placed in tanks and fed cultured algae until they reach the setting stage. At this point, they are set on oyster shells which are collected and cleaned by the hatchery program. At this time, the oyster is called spat-on-shell. It takes several weeks for the spat to harden and be ready for planting in the bay or its tributaries. Overall, it takes two to four years for an oyster to reach a harvestable size. Since 2000 over one billion oysters have been planted on 60 oyster bars.

After declining 50% in 2007 from a high of 350 million spat-on-shell, the number increased dramatically in 2008, reaching a record high of 525 million, as shown in **Exhibit 5**. UMCES attributes the record increase to experienced and highly trained personnel who know how to maximize production, and most of the systems in the new hatchery (opened in 2005) are now fully operational. This includes improvements made over the past four years through external funding. Additionally, steps have been taken to minimize the negative impact of poor water quality, the reason for the decline of spat production in 2007.

The hatchery process of any organism results in a certain mortality level. For the oyster hatchery, the mortality rate is approximately 30% during the nursery period. Data on the mortality rate resulting from planting the spat has not been gathered, as this is a labor intensive exercise. UMCES plans to gather this data as part of the new pier project. The mortality rate is expected to decrease since the pier will decrease the handling necessary to plant the spat.

The President should comment on the impact the new State-funded pier and wet laboratory will have on the production of oysters.

Exhibit 5
Spat-on-shell Production
Calendar 1997-2008



Source: University of Maryland Center for Environmental Science

2. Achieving Administrative Efficiencies

UMCES is one of two USM independent research institutes. UMCES was originally established in 1925 as the Chesapeake Biological Laboratory at Solomons which is the oldest permanent State-supported marine laboratory in continuous operation on the east coast. In 1941, it became, by statute, the Department of Research and Education and in 1961 was transferred by statute to the University of Maryland as the Natural Resources Institute. In 1975, the Center for Environmental and Estuarine Studies (CEES) was created by statute and included the Natural Resource Institute. In 1988, USM was created with CEES as an independent center which became UMCES in 1997.

While UMCES does not grant degrees, faculty contribute to the education and training of graduate and undergraduate students within other USM degree granting institutions. Approximately 150 graduate students are pursuing master's and doctoral degrees under the direction of UMCES faculty members. Faculty members participate and teach many courses in the following graduate programs:

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- Marine, Estuarine, Environmental Sciences (MEES) graduate program is a multi-campus graduate program in which nearly one-third of the students are based at one of the UMCES laboratories. Degrees are awarded through UMCP, the University of Maryland Baltimore County, University of Maryland Eastern Shore, or University of Maryland, Baltimore (UMB). The director of MEES holds a half-time research appointment with UMCES.
- Graduate Program in Toxicology is a systemwide program with students based at the Chesapeake Biological Laboratory pursuing a master’s or doctoral degree from UMB.
- Wildlife/Fisheries Biology or Applied Ecology and Conservation Biology at Frostburg State University allow students pursuing a master’s degree to study at the Appalachian Laboratory.

While faculty generally do not teach undergraduate courses, UMCES offers opportunities for undergraduate students to spend the summer assisting researchers. Additionally, upon hiring, a faculty member receives graduate faculty status, which allows faculty to teach graduate courses and serve on graduate student committees at degree granting USM institutions.

Administrative efficiencies would be achieved by relocating or consolidating administrative functions of UMCES or the three research laboratories to USM academic institution(s). As shown in **Exhibit 6**, exempt positions which include executives, professional, and administrative personnel account for 31% of all filled State-supported positions at UMCES. Cost savings would be achieved through the elimination of duplicative and unnecessary non-faculty positions.

Exhibit 6
Total State-supported Filled Positions by Category
Fiscal 2009
(As of October 2009)

<u>Exempt</u>	<u>Non-exempt</u>	<u>Faculty</u>	<u>Total Filled Positions</u>	<u>Vacant Positions</u>	<u>Total State-supported Positions</u>	<u>% Exempt</u>	<u>% Faculty</u>
44.00	42.05	42.32	128.37	14.24	142.61	30.9%	29.7%

Source: University System of Maryland Center for Environmental Science

UMCES would benefit from relocating or consolidating functions with one or more USM institutions, transferring either UMCES as a whole entity or the three laboratories or their administrative functions to the institution(s) whose mission best aligns with that particular program or center. Benefits to UMCES, USM, and students include:

- increasing efficiencies through the elimination of duplicative administrative functions;

- minimizing the impact of budgetary reductions (as part of a larger institution, the effect of a budgetary reduction would be lessened since a decrease would be allocated among all programs and colleges);
- increasing faculty access to resources which may provide an advantage when competing for grants and contracts; and
- increasing undergraduate and graduate students' access to faculty, providing opportunities for students to gain knowledge from experienced research faculty either from class or work on research projects.

USM set the precedent for administratively transferring a program from a research center to an academic institution in July 2007 with the transfer of the Institute of Human Virology (IHV) from the University of Maryland Biotechnology Institute (UMBI) to UMB. This was part of USM's efficiency initiative in which the Board of Regents approved the transfer after the Chancellor conducted a review and concluded that the overall mission of UMB's Medical School was more closely aligned with the current and future direction of IHV. The Department of Legislative Services (DLS) finds similar opportunities for administrative consolidation and other efficiencies for UMCES and its laboratories as were discussed in the UMBI analysis. Although UMCES is established in statute as an independent institute (Cooperative Extension and the Agricultural Experiment Station, Statewide Medical Education and Training System, and Fire and Rescue Institute also enjoy this status in law) the Board of Regents has discretionary authority to merge, consolidate or close any center or institute in statute under Section 12-104(f) of the Education Article.

DLS recommends that USM find cost savings at UMCES through administrative consolidation and other efficiencies by June 30, 2010. DLS further recommends restricting expenditures of \$1.0 million until USM submits a report by October 1, 2009, on the efficiencies that can be realized by consolidating administrative and other activities of UMCES or its laboratories with the appropriate USM institution(s). To the extent that up to \$1.0 million in cost savings are realized from the efficiencies, the \$1.0 million restricted until USM submits a report on the efficiencies shall revert to the general fund.

Recommended Actions

1. Add the following language to the unrestricted fund appropriation:

It is the intent of the General Assembly that the University of Maryland Center for Environmental Science (UMCES), either as a whole or by individual laboratories realize cost savings through administrative efficiencies with the appropriate University System of Maryland (USM) academic institution(s) by June 30, 2010. Further provided that \$1,000,000 of this appropriation may not be expended until USM submits a report to the budget committees by October 1, 2009, on the cost savings realized from the administrative efficiencies gained from UMCES and its laboratories. Further provided that the amount saved as a result of the efficiencies, up to the \$1,000,000 herein restricted, shall revert to the general fund.

Explanation: The language expresses the intent of the General Assembly that USM find cost savings at UMCES through administrative consolidation and other efficiencies by June 30, 2010. The language restricts expenditures of \$1.0 million until USM submits a report by October 1, 2009, detailing the efficiencies realized from cost saving activities. Additionally, to the extent that up to \$1.0 million in cost savings are realized from the efficiencies, the \$1.0 million restricted until USM submits a report will revert to the general fund.

Information Request	Author	Due Date
Report on the cost savings of the University of Maryland Center for Environmental Science due to administrative efficiencies	USM	October 1, 2009

Updates

1. Awards Using Research Vessel

Language in the 2008 *Joint Chairmen's Report* requires UMCES to submit a report identifying grant awards associated with the use of the UMCES current research vessel, the R/V *Aquarius*. It is anticipated the new vessel, R/V *Rachel Carson*, which was christened on November 15, 2008, will begin full operations in March 2009 at which time the R/V *Aquarius* will become university surplus property.

The new vessel will be equipped with special equipment and laboratories needed to conduct coastal research and to monitor of the Chesapeake Bay and the adjacent coastal waters of Maryland and Virginia. The technical capabilities of the new research vessel will allow UMCES to compete for grants for which it would not otherwise be eligible.

Exhibit 7 shows active awards using the current research vessel and the related indirect cost recovery revenue for fiscal 2008 and 2009. In fiscal 2008, six awards totaling \$1.0 million generated \$70,804 of indirect cost recovery revenues. Actual research vessel costs totaled \$137,472. To date in fiscal 2009, two awards totaling \$271,912 produced \$16,500 of indirect cost revenue with actual research vessel costs totaling \$18,168.

Exhibit 7
Active Research Vessel Indirect Cost Recovery Awards
Fiscal 2008-2009

	<u>Sponsor</u>	<u>Start Date</u>	<u>End Date</u>	<u>Total Award</u>	<u>Total Budgeted Indirect Cost Recovery</u>	<u>Actual Indirect Cost Recovery</u>	<u>Actual Vessel Costs Charged</u>
<u>Fiscal 2008 Awards</u>							
Larval Influx	MD Department of Natural Resources	8/1/2006	7/31/2008	\$204,045	\$29,179	\$16,334	\$25,176
Mainstem Component	MD Department of Natural Resources	7/1/2007	6/30/2008	134,206	23,012	17,895	48,429
Larval Influx – Year 3	MD Department of Natural Resources	10/1/2007	9/30/2008	108,193	26,334	13,222	5,687
Atlantic Menhaden	Commerce, NOAA	6/1/2005	5/30/2009	341,217	59,418	20,442	37,273
Bay Anchovy	Commerce, NOAA	10/1/2007	9/30/2009	111,872	20,274	2,911	18,922
Undergrad Research Experience	National Science Foundation	4/1/2008	3/31/2009	45,200	0	0	1,985
Total				\$944,733	\$158,217	\$70,804	\$137,472
<u>Fiscal 2009 Awards</u>							
Lab Analyses, Q/A, Data Mgmt.	MD Department of Natural Resources	7/1/2008	6/30/2009	\$137,706	\$23,012	\$11,383	\$18,168
Mainstem Component	MD Department of Natural Resources	7/1/2007	6/30/2008	134,206	23,012	5,117	571
Total				\$271,912	\$46,024	\$16,500	\$18,739

NOAA: National Oceanic and Atmospheric Administration

Source: University of Maryland Center for Environmental Science

Current and Prior Year Budgets

Current and Prior Year Budgets University of Maryland Center for Environmental Science (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2008						
Legislative Appropriation	\$17,268	\$0	\$5,207	\$22,475	\$18,570	\$41,045
Deficiency Appropriation	0	0	1,000	1,000	1,000	2,000
Budget Amendments	223	0	500	723	500	1,223
Cost Containment	-206	0	0	-206	0	-206
Reversions and Cancellations	0	0	-1,723	-1,723	-6,317	-8,040
Actual Expenditures	\$17,285	\$0	\$4,984	\$22,269	\$13,753	\$36,022
Fiscal 2009						
Legislative Appropriation	\$17,977	\$0	\$5,652	\$23,629	\$19,221	\$42,850
Cost Containment	-282	0	0	-282	0	-282
Budget Amendments	190	0	560	750	500	1,250
Working Appropriation	\$17,885	\$0	\$6,212	\$24,097	\$19,721	\$43,818

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

Fiscal 2008

For fiscal 2008, general funds for the University of Maryland Center for Environmental Science increased \$18,000 through budget amendments. This included a \$223,667 increase for a State employee COLA and a decrease of \$206,420 for cost containment. Other unrestricted funds increased \$1.5 million through a budget amendment. Increases included:

- \$1.0 million deficiency appropriation for expenditures associated with contract and grant activity; and
- \$0.5 million from federal and State contract and grant activity.

Restricted funds increased \$1.5 million which included a \$1.0 million deficiency appropriation for expenditures associated with contract and grant activity and a budget amendment for \$0.5 million for federal and State contract and grant activity.

Cancellations of unrestricted funds amounted to \$1.7 million due to a reduction in the facilities and administration recoveries, or indirect costs, attributable to lower than anticipated expenditures on contracts and grants. The cancellation of restricted funds totaled \$6.3 million due to lower than anticipated expenditures on contracts and grants.

Fiscal 2009

For fiscal 2009, general funds decreased \$92,000 through budget amendments. This included an increase of \$0.2 million for a State employee COLA and decreases of \$0.3 million for cost containment. Other unrestricted funds increased \$0.6 million due to federal and State contract and grant activity.

Restricted funds increase \$500,000 from federal and State contract and grant activity.

**Object/Fund Difference Report
USM – UM Center for Environmental Science**

<u>Object/Fund</u>	<u>FY08 Actual</u>	<u>FY09 Working Appropriation</u>	<u>FY10 Allowance</u>	<u>FY09 - FY10 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	262.45	264.39	264.39	0	0%
02 Contractual	37.00	37.00	37.00	0	0%
Total Positions	299.45	301.39	301.39	0	0%
Objects					
01 Salaries and Wages	\$ 22,595,052	\$ 25,117,304	\$ 25,167,303	\$ 49,999	0.2%
02 Technical and Spec. Fees	282,968	333,500	333,500	0	0%
03 Communication	304,577	403,813	403,669	-144	0%
04 Travel	889,098	792,461	790,839	-1,622	-0.2%
06 Fuel and Utilities	2,548,189	2,611,501	3,088,651	477,150	18.3%
07 Motor Vehicles	349,855	500,269	750,269	250,000	50.0%
08 Contractual Services	5,740,966	8,772,001	8,578,047	-193,954	-2.2%
09 Supplies and Materials	1,753,382	1,863,211	1,863,211	0	0%
11 Equipment – Additional	343,189	1,249,649	1,249,649	0	0%
12 Grants, Subsidies, and Contributions	53,178	50,450	50,450	0	0%
13 Fixed Charges	919,425	1,290,602	1,315,323	24,721	1.9%
14 Land and Structures	242,698	832,925	832,925	0	0%
Total Objects	\$ 36,022,577	\$ 43,817,686	\$ 44,423,836	\$ 606,150	1.4%
Funds					
40 Unrestricted Fund	\$ 22,269,857	\$ 24,096,896	\$ 24,703,046	\$ 606,150	2.5%
43 Restricted Fund	13,752,720	19,720,790	19,720,790	0	0%
Total Funds	\$ 36,022,577	\$ 43,817,686	\$ 44,423,836	\$ 606,150	1.4%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.