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# **University System of Maryland Fiscal 2011 Budget Overview**

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**Department of Legislative Services  
Office of Policy Analysis  
Annapolis, Maryland**

**February 2010**

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*Analysis of the FY 2011 Maryland Executive Budget, 2010*



## *Operating Budget Data*

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	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Working</u></b>	<b>FY 11</b> <b><u>Allowance</u></b>	<b>FY 10-11</b> <b><u>Change</u></b>	<b>% Change</b> <b><u>Prior Year</u></b>
General Funds	\$1,007,806	\$1,017,131	\$1,074,132	\$57,002	5.6%
FY 2010 Cost Containment	0	0	0	0	
Contingent & Back of the Bill Reductions	0	0	-17,728	-17,728	
<b>Adjusted General Funds</b>	<b>\$1,007,806</b>	<b>\$1,017,131</b>	<b>\$1,056,404</b>	<b>\$39,274</b>	<b>3.9%</b>
Special Funds	\$58,777	\$45,881	\$7,153	-\$38,728	-84.4%
<b>Adjusted Special Funds</b>	<b>\$58,777</b>	<b>\$45,881</b>	<b>\$7,153</b>	<b>-\$38,728</b>	<b>-84.4%</b>
Other Unrestricted Funds	\$2,056,643	\$2,110,911	\$2,191,028	\$80,117	3.8%
Contingent & Back of the Bill Reductions	0	0	-13,244	-13,244	
<b>Adjusted Other Unrestricted Funds</b>	<b>\$2,056,643</b>	<b>\$2,110,911</b>	<b>\$2,177,785</b>	<b>\$66,873</b>	<b>3.2%</b>
Total Unrestricted Funds	\$3,123,227	\$3,173,923	\$3,272,314	\$98,391	3.1%
FY 2010 Cost Containment	0	0	-30,972	-30,972	
<b>Adjusted Total Unrestricted Funds</b>	<b>\$3,123,227</b>	<b>\$3,173,923</b>	<b>\$3,241,342</b>	<b>\$67,419</b>	<b>2.1%</b>
Restricted Funds	\$994,807	\$1,087,119	\$1,120,291	\$33,172	3.1%
<b>Adjusted Restriced Funds</b>	<b>\$994,807</b>	<b>\$1,087,119</b>	<b>\$1,120,291</b>	<b>\$33,172</b>	<b>3.1%</b>
<b>Adjusted Grand Total</b>	<b>\$4,118,034</b>	<b>\$4,261,042</b>	<b>\$4,361,633</b>	<b>\$100,590</b>	<b>2.4%</b>

Note: For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected across-the-board reductions. The actual allocations are to be developed by the Administration.

- General funds for the University System of Maryland (USM) increase \$39.3 million, or 3.9%, in the fiscal 2011 allowance after adjusting for \$17.7 million in furlough and health insurance savings. However, after adjusting for \$38.3 million from the Higher Education Investment Fund (HEIF) in fiscal 2010, the underlying growth in State funds is \$0.9 million, or 0.1%, over fiscal 2010.
- A deficiency appropriation for fiscal 2010 transfers \$1.8 million in general funds designated as the Office for Civil Rights Enhancement funds from the Maryland Higher Education Commission to USM's three historically black institutions.

## ***Personnel Data***

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	<b><u>FY 09 Actual</u></b>	<b><u>FY 10 Working</u></b>	<b><u>FY 11 Allowance</u></b>	<b><u>FY 10-11 Change</u></b>
Regular Positions	21,745.29	21,901.31	21,884.31	-17.00
Contractual FTEs	<u>5,470.04</u>	<u>5,402.35</u>	<u>5,412.94</u>	<u>10.59</u>
<b>Total Personnel</b>	<b>27,215.33</b>	<b>27,303.66</b>	<b>27,297.25</b>	<b>-6.41</b>

### ***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	606.20	2.77%
Positions and Percentage Vacant as of 12/31/09	817.60	3.7%

- The fiscal 2011 allowance abolishes 17 regular positions, 16 of which are associated with the dissolution of the University of Maryland Biotechnology Institute.

## ***Analysis in Brief***

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### **Major Trends**

***Enrollment in Teacher Education Programs and Graduates Employed in Maryland Continue to Decline:*** The percentages for all teaching measures suffered double digit declines from previous high points – enrollment in teaching programs fell 11.1% since fiscal 2005; students completing teacher training dropped by 10.5% since fiscal 2007; and graduates employed in Maryland public schools dropped 34.2% since fiscal 2006.

***Retention Rate Remains Stable; Graduation Gap Increases to Widest Margin:*** In fiscal 2009, the retention rate increased for all students and African American students to 85 and 78%, respectively. While the graduation rate for African Americans students remained steady in fiscal 2009, the rate for all students increased 1 percentage point, thereby widening the gap in graduation rates to its widest margin of 20 percentage points.

### **Issues**

***The Break Up of the University of Maryland Biotechnology Institute:*** The Chairman of the Board of Regents established an *ad hoc* University of Maryland Biotechnology Institute (UMBI) Review Committee. The committee was charged with reviewing the mission and organization of UMBI and recommending an organizational structure that would allow USM to best utilize UMBI's resources to achieve the USM and State goals in biotechnology and the life sciences. On June 19, 2009, the board approved the reallocation and reorganization of UMBI's five research centers and its education unit.

***Course Redesign Initiative Improves Student Outcomes:*** In Fall 2006, USM implemented the Course Redesign Initiative, a systemwide effort focused on redesigning large, introductory courses by incorporating technology to improve student learning outcomes and achieving cost savings. Each institution redesigned a course and noted improved student outcomes and cost savings.

***Faculty Workload Declines at Some Institutions:*** Increasing faculty instructional workload is a key part of USM's Effectiveness and Efficiency initiative. While seven of the nine USM institutions met or exceeded the workload target for tenured/tenure-track faculty in fiscal 2009, the average number of course units taught declined at five institutions. The average workload for comprehensive institutions declined to 7.4 course units, which is below the target of 7.5 course units. However, if adjunct faculty are included, the average workload increases to 7.7 course units.

## **Recommended Actions**

1. Adopt narrative requesting continued reporting on faculty workload.
2. Adopt narrative requesting continued reporting on institutional aid.

## **Budget Reconciliation and Financing Act of 2010 Recommendations**

1. Adopt an amendment to the Budget Reconciliation and Financing Act of 2010 to increase the transfer of the USM fund balance in fiscal 2011 by \$3.8 million. This amount reflects the HEIF underattainment in fiscal 2010 that was replaced with general funds in the fiscal 2011 allowance.

## **Updates**

***USM Moves Forward on STEM Task Force Recommendations:*** The Chancellor and USM's Presidents have been charged to develop strategies to meet the goals developed by the Governor's science, technology, engineering, and mathematics (STEM) task force. Funding was made available to institutions to develop plans and train STEM teachers.

***Academic Efficiency Efforts Continue:*** In 2004, USM implemented its effectiveness and efficiency initiative to reduce costs and accommodate future enrollment growth, which includes reducing time-to-degree. The four-year graduation rate increased at five institutions.



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**University System of Maryland**  
**Fiscal 2011 Budget Overview**

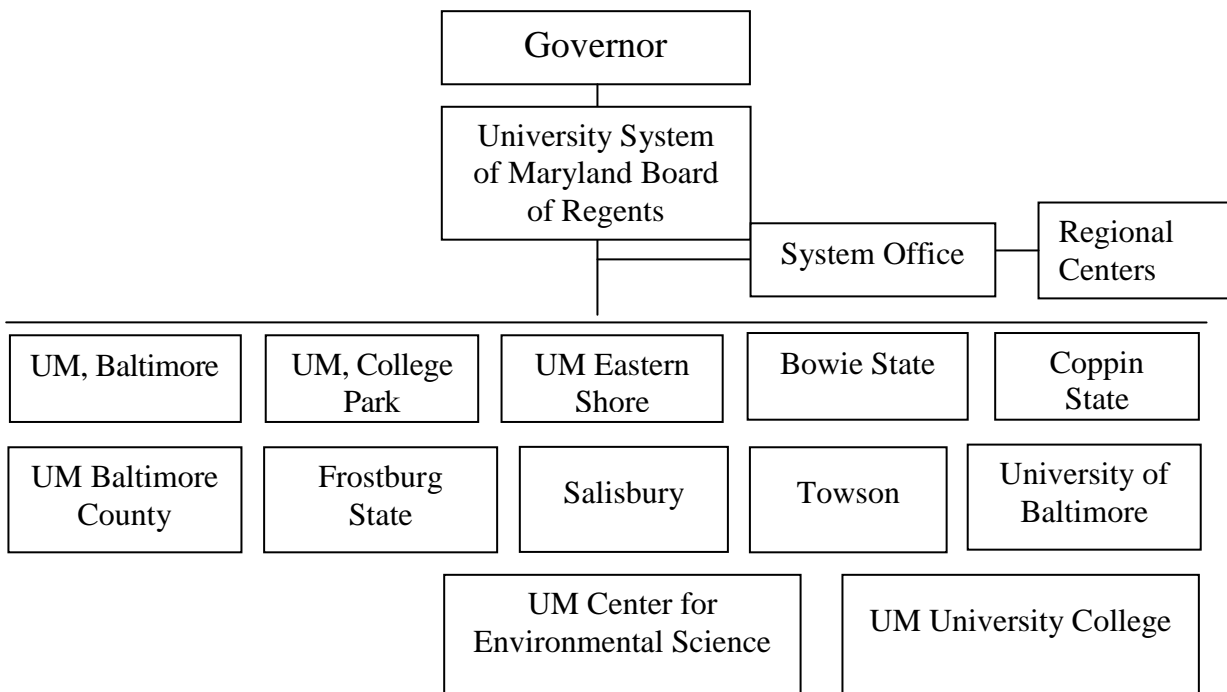
***Operating Budget Analysis***

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**Program Description**

Title 12 of the Education Article establishes the University System of Maryland (USM) to “foster the development of a consolidated system of public higher education, to improve the quality of education, to extend its benefits, and to encourage the economical use of the State’s resources.” USM consists of 11 degree-granting institutions, a research center, and the system office, which operates two regional higher education centers. **Exhibit 1** illustrates the structure of the system.

**Exhibit 1**  
**University System of Maryland**



UM: University of Maryland

Source: Department of Legislative Services

The Board of Regents is the governing body of USM. The board consists of 17 members, including a full-time student and the State Secretary of Agriculture (ex officio). Except for the Agriculture Secretary, each member is appointed by the Governor with the advice and consent of the Senate. The board appoints the Chancellor, who serves as the chief executive officer of the system and the chief of staff to the board. The Chancellor and staff coordinate system planning; advise the board of systemwide policy; coordinate and arbitrate among system institutions; and provide technical, legal, and financial assistance.

The board reviews, modifies, and approves a system strategic plan developed by the Chancellor in consultation with institution presidents. The board is charged with assuring that programs offered by the institutions are not unproductive or unreasonably duplicative. Other board activities include reviewing and approving new programs, reviewing existing programs, setting minimum admission standards, and determining guidelines for tuition and fees. The board monitors the progress of each system institution toward its approved goals and holds each president accountable for the progress toward the goals. Furthermore, the board may delegate any of its responsibilities to the Chancellor.

USM goals, consistent with the State Plan for Higher Education, are to:

- create and maintain a well-educated workforce;
- promote economic development;
- increase access for economically disadvantaged and minority students; and
- achieve and sustain national eminence in providing quality education, research, and public service.

## **Performance Analysis**

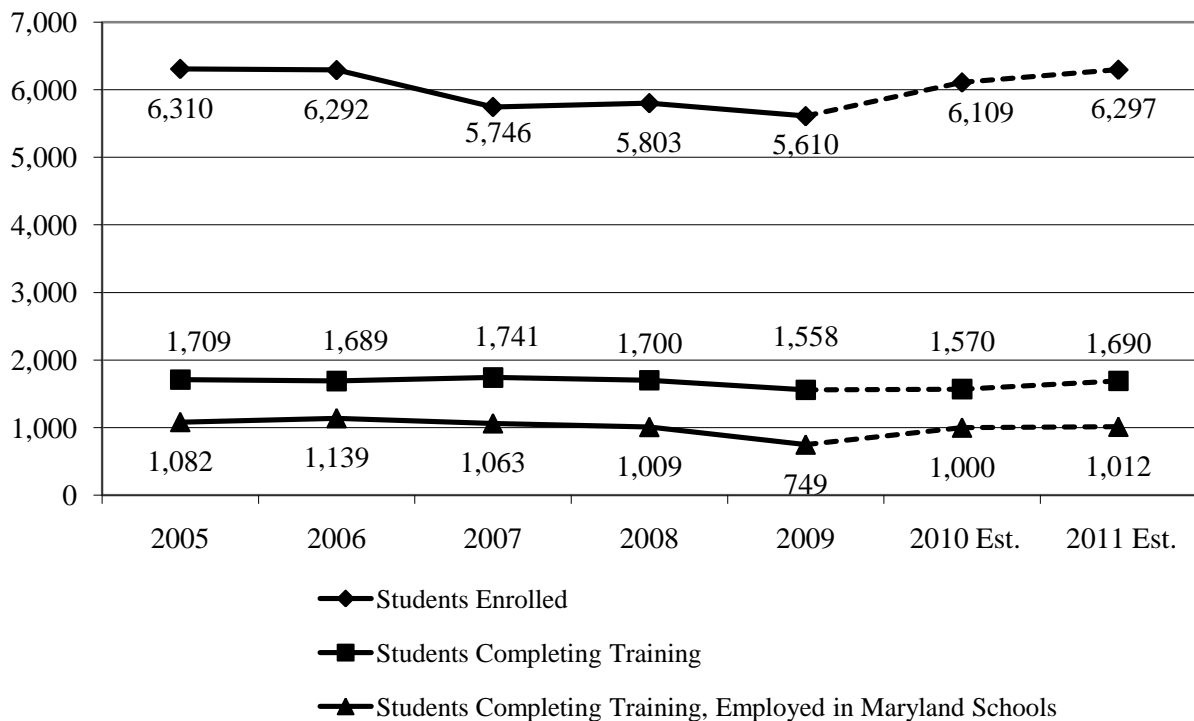
Producing a well-educated workforce is a goal of USM. The total undergraduate enrollment at all USM institutions increased 3.6% from 98,973 in fiscal 2008 to 102,510 in fiscal 2009. During the same time frame, the number of bachelor's degree recipients increased 2.4% from 18,299 to 18,736 recipients.

### **Enrollment in Teacher Education Programs and Graduates Employed in Maryland Continue to Decline**

USM established a goal to increase the number of graduates employed in areas having a shortage of workers as part of its efforts to produce a well-educated workforce. One of the measures is to increase the number of teacher education graduates. Eight USM institutions offer teacher education programs.

As shown in **Exhibit 2**, in terms of percentages, all teaching measures suffered double digit declines from previous high points over the past four years. Enrollment in teaching programs has fallen 11.1% since fiscal 2005, from 6,310 to 5,610 students in fiscal 2009. USM reports this is mainly attributed to 21.0% and 13.0% drops in enrollment at Coppin State University (CSU) and the University of Maryland Baltimore County (UMBC), respectively. The decline at UMBC appears to be associated with a recent requirement that students major in a content area while fulfilling the requirements for the teaching certificate. At CSU, the drop in enrollment occurred in its post-baccalaureate program due to an unexpected discontinuation of a teacher training contract with Baltimore City schools.

**Exhibit 2**  
**USM Students Enrolled in and Graduating from**  
**Teacher Training Programs and Employed in Maryland Public Schools**  
**Fiscal 2005-2011**



USM: University System of Maryland

Source: Governor's Budget Books, Fiscal 2011

In fiscal 2009, 1,558 students completed teacher training programs, a 10.5% drop from a high point of 1,741 students in fiscal 2007. USM attributes this to downturns of various sizes at the undergraduate level at University of Maryland, College Park (UMCP), Towson University (TU), Salisbury University (SU), and CSU. Factors contributing to the decline include enrolling smaller

undergraduate cohorts (TU, SU) and restructuring of the education program (UMCP). Meanwhile, the decline continues in the number of students completing all teacher education requirements and employed in Maryland public schools. After the number of graduates employed in Maryland peaked at 1,139 in fiscal 2006, it has fallen 34.2%, to 749, in fiscal 2009. USM notes that according to the Maryland State Department of Education, the drop in fiscal 2009 is attributed to schools hiring fewer teachers due to the downturn in the economy.

**The Chancellor should comment on the decline in all the teacher measures and what efforts USM institutions are undertaking to increase undergraduate enrollment and retention in teacher education programs.**

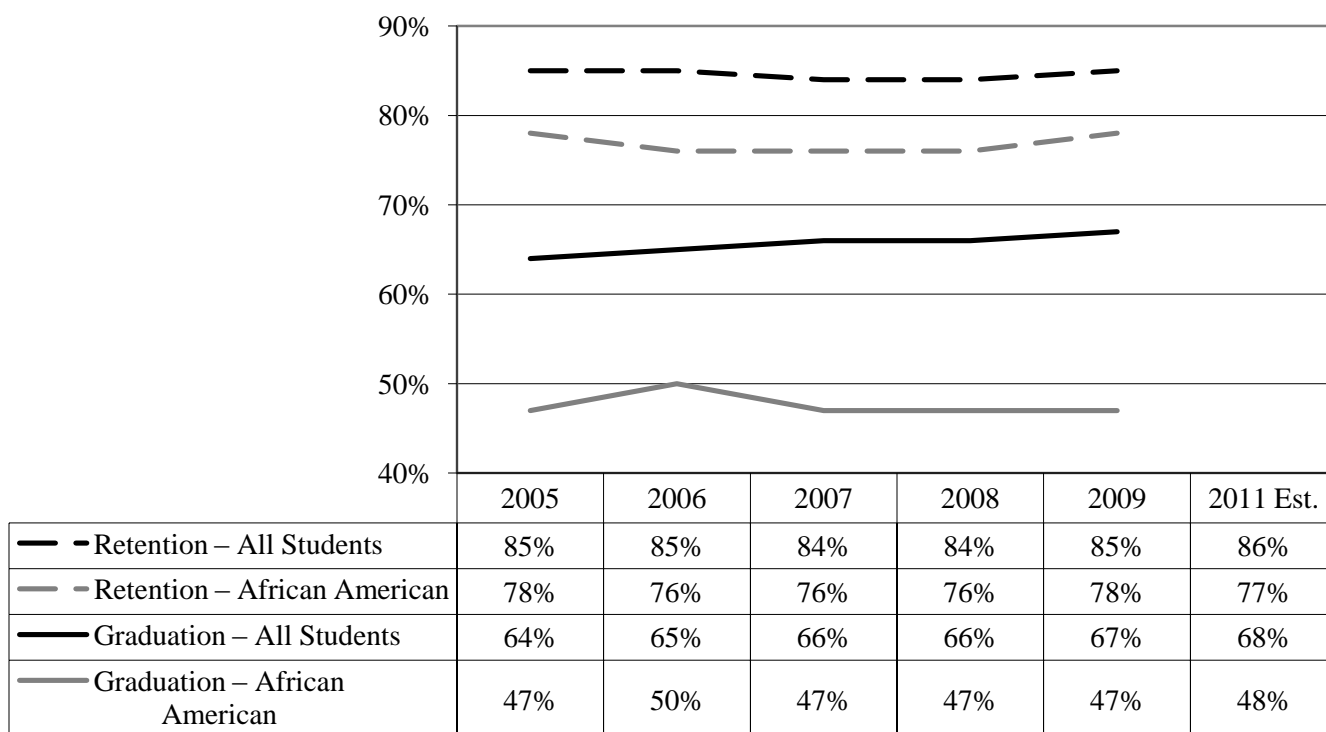
### **Retention Rate Remains Stable; Graduation Gap Increases to Widest Margin**

Increasing access for economically disadvantage and minority students is a USM goal. Systemwide, 40% of students are classified as economically disadvantaged. This number includes all institutions except Bowie State University (BSU), which did not report this measure. USM's objective is to increase the percentage of economically disadvantage students to 41% in fiscal 2011.

**Exhibit 3** shows the two-year retention and six-year graduation rates for all students and African American students, which have been fairly stable since fiscal 2007. In fiscal 2009 the retention rate for all students increased one percentage point to 85% and two percentage points to 78% for African American students. Overall, since fiscal 2005, the gap in the retention rate has averaged seven percentage points.

While the graduation rate for African Americans students remained steady in fiscal 2009, the rate for all students increased 1 percentage point to 67%, thereby widening the gap in graduation rates to its widest margin of 20 percentage points since fiscal 2005. It should be noted that closing the achievement gap is a major USM initiative embodied by a goal of closing, by half, the retention and graduation gaps by 2015. Each institution developed an Achievement Gap Action Plan that was implemented beginning in fall 2008.

**Exhibit 3**  
**USM Retention and Graduation Rates**  
**All Students and African American Students**  
**Fiscal 2005-2011**

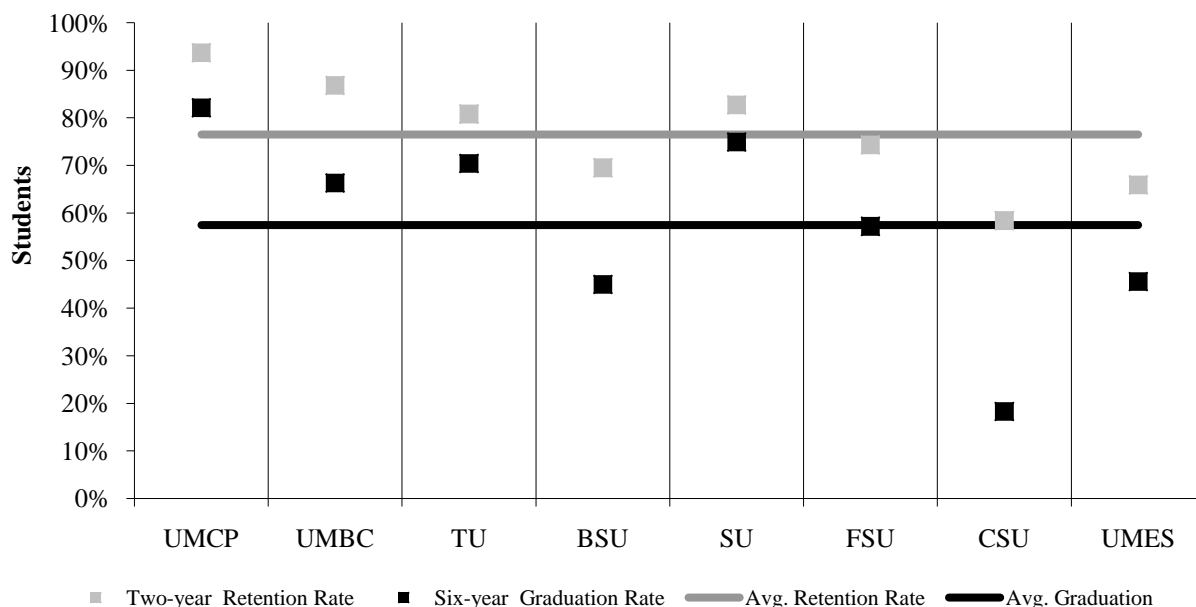


USM: University System of Maryland

Source: Governor's Budget Books, Fiscal 2011

The two-year retention and six-year graduation rates for all undergraduate students at USM institutions, excluding University of Maryland, Baltimore (UMB), University of Baltimore (UB), and University of Maryland University College (UMUC), for fiscal 2009 are shown in **Exhibit 4**. UMCP continues to have the highest retention rate at 93.7% while CSU persists with the lowest rate of 58.4%, 7.5 percentage points lower than University of Maryland Eastern Shore (UMES), which has the second lowest rate at 65.9%. Overall, four institutions (UMCP, TU, SU, and UMBC) exceed the unweighted average for the two-year retention rate of 76.5%.

**Exhibit 4  
USM Undergraduate Retention and Graduation Rates  
Fiscal 2009 Actual**



BSU: Bowie State University  
 CSU: Coppin State University  
 FSU: Frostburg State University  
 SU: Salisbury University  
 TU: Towson University

UMBC: University of Maryland Baltimore County  
 UMCP: University of Maryland, College Park  
 UMES: University of Maryland Eastern Shore  
 USM: University System of Maryland

Source: Maryland Higher Education Commission Retention and Graduation Rates at Maryland Public Four-year Institutions, June 2009

Once again, UMCP had the highest six-year graduation rate of 82.1%. CSU continues to have the lowest rate of 18.3%, 39.2 percentage points below the unweighted average of 57.5%. CSU also has the largest gap between the two-year retention and six-year graduation rates of 40.1 percentage points while SU has the smallest gap of 7.8 percentage points. The average gap, excluding CSU, is 16.0 percentage points.

**The Chancellor should provide an update on USM institutions’ implementation of their Achievement Gap Action Plans and efforts being taken to improve the retention and graduation rates at CSU specifically.**

## **Economic Development Activities**

Promoting economic development is another USM goal. Currently, five institutions (UMB, UMCP, TU, Frostburg State University (FSU), and UMBC) have incubator programs. The University of Maryland BioPark in West Baltimore has 20 tenants employing over 400 people with an additional 100 jobs expected to be created in 2010. A majority are employed by the 12 biotechnology companies, which include 3 UMB and 2 Johns Hopkins start-up companies and 2 UMB research centers. Baltimore City Community College Life Sciences Institute and UMCP Smith School of Business are also located in the BioPark. Additionally, the BioInnovation Center, part of the BioPark, currently houses 6 companies.

UMCP graduated four companies from its incubator programs in fiscal 2009 – two from the Technology Advancement Program (TAP) and two from the recently launched Venture Accelerator (VA) program. UMCP expects to graduate one to two TAP and two to three VA companies each year. Also, in fiscal 2009, UMCP launched the TERP Startup Lab for student and faculty venture concepts in the early stages of development. With the Department of Business and Economic Development, UMCP established a Maryland international incubator, to help international companies set up operations in Maryland.

During fiscal 2009, four companies graduated from UMBC's program and two new incubators were opened – the Clean Energy Technology Incubator@bwtech, currently housing three companies, concentrates on clean and renewable energy technologies; and Advantage Incubator@bwtech, with five companies, focuses on small minority technology businesses. TU's international incubator, TowsonGlobal, which opened in April 2007, has an 81% occupancy rate with seven companies. FSU's Allegany Business Center has a 95% occupancy rate. An additional research facility, focusing on alternative and sustainable energy, made possible with a grant from U.S. Department of Energy, is currently under design.

## **USM Institutions Received Federal Stimulus Grants**

As of January 2010, 13 USM institutions were awarded 278 federal stimulus grants totaling \$77.6 million as shown in **Exhibit 5**. Research grants comprised 89.2% of the awards. USM's three research universities accounted for 242, or 87.1%, of the total number of grants. The value of UMCP's awards total \$36.7 million which includes \$10.3 million to construct the Laboratory for Advanced Quantum Science, part of the physical science complex. UMB was awarded 134 grants totaling \$26.6 million, and UMBC's 17 grants total \$3.7 million.

**Exhibit 5**  
**University System of Maryland**  
**Federal Stimulus Grants and Awards**  
**Fiscal 2010**

	<u>Operating</u>				<u>Capital</u>		<u>Awards to Date</u>	
	<u>Research</u>		<u>Non-research</u>		<u>#</u>	<u>Value</u>	<u>#</u>	<u>Value</u>
	<u>#</u>	<u>Value</u>	<u>#</u>	<u>Value</u>				
UMB*	127	\$28,327,324	7	\$316,374			134	\$28,643,698
UMCP	86	25,747,801	4	563,842	1	\$10,346,123	91	36,657,766
BSU			3	335,466			3	335,466
TU	5	661,107	1	900,000	2	564,869	8	2,125,976
UMES	1	164,637	1	47,419			2	212,056
FSU			3	111,093			3	111,093
CSU			2	272,084			2	272,084
SU			3	761,873			3	761,873
UMUC			1	130,982			1	130,982
UMBC	13	3,126,921	4	533,617			17	3,660,538
UMCES	3	1,238,616			1	434,273	4	1,672,889
UMBI	9	2,500,000					9	2,500,000
USMO			1	482,650			1	482,650
<b>Total</b>	<b>244</b>	<b>\$61,766,406</b>	<b>30</b>	<b>\$4,455,400</b>	<b>4</b>	<b>\$11,345,265</b>	<b>278</b>	<b>\$77,567,071</b>

BSU: Bowie State University

CSU: Coppin State University

FSU: Frostburg State University

SU: Salisbury University

TU: Towson University

UMB: University of Maryland, Baltimore

UMBC: University of Maryland Baltimore County

UMBI: University of Maryland Biotechnology Institute

UMCES: University of Maryland Center for Environmental Science

UMCP: University of Maryland, College Park

UMES: University of Maryland Eastern Shore

UMUC: University of Maryland University College

USMO: University System of Maryland Office

\*Includes 53 future research grants totaling \$19,004,756 and year two awards that are contingent on the acceptance of progress reports. Some of these awards will start in fiscal 2011.

Source: University System of Maryland

## **Fiscal 2010 Actions**

### **Proposed Deficiency**

A deficiency appropriation for the fiscal 2010 budget transfers a total of \$1.8 million in general funds from the Office for Civil Rights (OCR) Enhancement funds in the Maryland Higher Education Commission (MHEC) budget to BSU (\$0.6 million), CSU (\$0.4 million), and UMES (\$0.8 million). These funds, which represent the USM institutions' unspent portion of the total \$4.9 million appropriation in fiscal 2010, are typically distributed to the institutions as grants from MHEC. However, in order to maintain the funding of higher education institutions at the fiscal 2009 level, a requirement of the American Recovery and Reinvestment Act of 2009 (ARRA), these funds will be directly transferred to the institutions. In fiscal 2011 and subsequent years, these OCR Enhancement funds will revert back to MHEC, which will distribute them as an educational grant.

### **Impact of Cost Containment**

The Board of Public Works (BPW) approved two rounds of cost containment measures resulting in a \$27.7 million reduction of USM's State appropriations. **Exhibit 6** shows how the reductions were allocated across USM institutions. In July 2009, BPW approved the first cost containment measure reducing USM's State appropriation by 1.6%, or \$17.7 million. BPW approved a second cost containment measure in August 2009, resulting in a \$10.0 million reduction in USM's federal ARRA funds, representing 0.9% of USM's State appropriations. These actions resulted in institutions reducing expenditures for:

- personnel, eliminating 202.75 full-time equivalent (FTE) positions which included 77.0 layoffs (\$16.0 million) and moving 34 State-supported FTE positions to contracts and grants (\$1.6 million);
- adjunct faculty (\$1.0 million);
- facilities renewal (\$2.9 million);
- financial aid (\$1.3 million); and
- other operating costs (\$4.9 million).

**Exhibit 6**  
**Board of Public Works Actions by Institution**  
**Fiscal 2010**

**Board of Public Works Reductions**

	<u>July 2009</u> <u>General Funds</u>	<u>August 2009</u> <u>Federal Funds</u>	<u>Total</u> <u>Reductions</u>
University of Maryland, Baltimore	\$ 2,188,332	\$ 1,701,598	\$3,889,930
University of Maryland, College Park	7,382,568	3,836,759	11,219,327
University of Maryland Baltimore County	1,613,416	838,501	2,451,917
University of Baltimore	550,967	286,341	837,308
University of Maryland University College	549,918	285,795	835,713
Towson University	1,626,579	845,342	2,471,921
Bowie State University	633,339	329,150	962,489
Salisbury University	708,755	368,344	1,077,099
Frostburg State University	597,076	310,303	907,379
University of Maryland Eastern Shore	581,531	302,225	883,756
Coppin State University	676,986	351,834	1,028,820
University of Maryland Center for Environmental Science	178,688	168,486	347,174
University of Maryland Biotechnology Institute	205,349	193,625	398,974
University System of Maryland Office	192,697	181,697	374,394
<b>Total</b>	<b>\$17,686,201</b>	<b>\$10,000,000</b>	<b>\$27,686,201</b>

Source: University System of Maryland; Department of Budget and Management

Additionally, BPW reduced USM’s current salary and wage budget by \$26.1 million as part of the statewide furlough plan, as shown in **Exhibit 7**. In fiscal 2010, USM’s appropriations included \$16.1 million in federal ARRA funds, which was reduced by \$10.0 million in the August cost containment measure. The remaining balance of \$6.1 million was applied toward USM’s furlough target of \$26.1 million. USM will move the remaining \$20.1 million to the fund balance, which will be transferred via the Administration’s Budget Reconciliation and Financing Act (BRFA) of 2010, to the general fund. This action maintains USM’s base appropriation and enables the State to maintain funding of higher education institutions at the fiscal 2009 level, a maintenance of effort requirement of the ARRA. The fiscal 2011 allowance, which will be discussed later in the analysis, continues the statewide furlough.

**Exhibit 7**  
**Furlough Reductions by Institutions**  
**Fiscal 2010-2011**

	<u>Fiscal 2010</u>			<u>Fiscal 2011</u>		
	<u>Federal Fund Appropriation</u>	<u>Cash Transfer from Fund Balance</u>	<u>Total Furlough Savings</u>	<u>General Fund Appropriation</u>	<u>Cash Transfer from Fund Balance</u>	<u>Total Furlough Savings</u>
UM, Baltimore	\$155,088	\$4,832,907	\$4,987,995	\$2,745,020	\$2,242,975	\$4,987,995
UM, College Park	2,045,038	8,113,507	10,158,545	6,002,889	4,155,656	10,158,545
UM Baltimore County	797,946	1,577,573	2,375,519	1,307,308	1,068,211	2,375,519
Univ. of Baltimore	168,259	729,734	897,993	494,188	403,805	897,993
UM Univ. College	533,007	0	533,007	293,327	239,680	533,007
Towson University	1,025,663	1,552,739	2,578,402	1,418,960	1,159,442	2,578,402
Bowie State	236,314	409,765	646,079	355,554	290,525	646,079
Salisbury University	438,060	584,557	1,022,617	562,772	459,845	1,022,617
UM Eastern Shore	166,490	604,857	771,347	424,492	346,855	771,347
Frostburg State Univ.	293,102	521,673	814,775	448,391	366,384	814,775
Coppin State Univ.	165,030	387,814	552,844	304,244	248,600	552,844
UMCES	8,993	249,321	258,314	0	258,314	258,314
UMBI	10,334	251,809	262,143	n/a	n/a	n/a
USMO	9,698	234,917	244,615	0	491,029	491,029
<b>Total</b>	<b>\$6,053,022</b>	<b>\$20,051,173</b>	<b>\$26,104,195</b>	<b>\$14,357,145</b>	<b>\$11,731,321</b>	<b>\$26,088,466</b>

UM: University of Maryland  
 UMBI: University of Maryland Biotechnology Institute  
 UMCES: University of Maryland Center for Environmental Science  
 USMO: University System of Maryland Office

Source: University System of Maryland; Department of Budget and Management

Since USM is not part of the State’s personnel system, it developed its own furlough plan. In September 2009, the Board of Regents authorized the Chancellor, in coordination with the Presidents and in consultation with the appropriate employee organizations, to develop and implement a furlough plan that best meets the needs of each institution.

As part of the fiscal 2010 cost containment plan, the Governor proposed an \$85.1 million transfer from the USM fund balance in fiscal 2010. The BRFA of 2010 includes provisions to effectuate the transfer of a total of \$85.1 million, which includes \$20.1 million related to furlough savings and a \$65.0 million reduction of the fund balance. **Exhibit 8** shows USM’s fund balance and the planned reduction of the State-supported portion of the fund balance by institution. The State-supported share of the fund balance includes tuition and fee revenues and other unrestricted revenue, except auxiliary revenues related to nonacademic purposes, such as dining and residence halls. After the fiscal 2010 transfer to the general fund, 8 of the 14 institutions are projected to have a negative balance in the State-supported portion of their fund balance. These institutions, according to USM, must effectively set up a “loan” and work to repay any non-State support fund balance transferred to the State. It is projected that institutions will transfer an additional \$10.3 million, excluding \$20.1 million of furlough savings, to the fund balance in fiscal 2010. After the reductions and transfers, the total ending balance in fiscal 2010 is estimated to be \$564.3 million, of which \$76.2 million is the State-supported portion. Additional fund balance transfers in fiscal 2011 are included in the BRFA of 2010, which will be discussed later in this analysis.

**Exhibit 8  
Fund Balance by Institution  
Fiscal 2009-2011**

	2009	2010			2011				
	<u>Ending Balance</u>	<u>Total Fund Balance and Cash Reductions</u>	<u>Planned Increase/(Dec) to Fund Balance</u>	<u>Estimated Ending Balance</u>	<u>2011 Allowance Reductions</u>	<u>Planned Increase/(Dec) to FB</u>	<u>Estimated Ending Balance</u>		
							<u>State Support</u>	<u>Non-State Support</u>	<u>Total Balance</u>
UM, Baltimore	\$117,544,198	-\$14,819,558	\$2,222,866	\$104,946,506	-\$7,136,372	\$1,131,080	\$10,262,490	\$88,678,724	\$98,941,214
UM, College Park	240,272,516	-33,472,542	9,113,507	215,913,481	-16,024,047	1,000,000	52,675,285	148,214,149	200,889,434
UMBC	26,025,849	-7,111,839	4,160,102	23,074,112	-3,488,080	2,582,529	-2,933,156	25,101,717	22,168,561
Univ. of Baltimore	10,685,700	-2,666,231	1,729,734	9,749,203	-1,195,269	1,050,000	-6,000,328	15,604,262	9,603,934
UMUC	67,839,191	-1,924,164	2,675,008	68,590,035	-1,178,558	2,675,008	-3,102,722	73,189,207	70,086,485
Towson University	55,961,685	-7,257,190	4,842,903	53,547,398	-3,507,790	3,374,445	-7,087,355	60,501,408	53,414,053
Bowie State	13,832,303	-2,634,762	1,383,882	12,581,423	-1,372,271	730,475	-132,289	12,071,916	11,939,627
Salisbury University	48,418,818	-3,070,385	1,846,883	47,195,316	-1,528,811	1,329,263	7,713,109	39,282,659	46,995,768
UM Eastern Shore	7,089,124	-2,649,040	1,393,700	5,833,784	-1,262,014	794,303	-3,253,140	8,619,213	5,366,073
Frostburg State	7,243,541	-2,617,606	631,979	5,257,914	-1,290,918	110,306	-3,386,851	7,464,153	4,077,302
Coppin State	2,677,798	-1,972,200	387,814	1,093,412	-546,706	0	-5,542,639	6,089,345	546,706
UMCES	8,789,388	-1,193,633	205,699	7,801,454	-706,871	-36,022	-1,293,567	8,352,128	7,058,561
UMBI	8,581,545	-2,380,515	0	5,605,978	0	0	-208,721	5,814,699	5,605,978
USM Office	4,091,575	-1,282,508	-290,136	3,114,984	-762,293	70,000	-397,155	2,819,846	2,422,691
<b>Total</b>	<b>\$619,053,231</b>	<b>-\$85,051,173</b>	<b>\$30,302,941</b>	<b>\$564,305,000</b>	<b>-\$40,000,000</b>	<b>\$14,811,387</b>	<b>\$37,312,961</b>	<b>\$501,803,426</b>	<b>\$539,116,387</b>

FB: fund balance  
 UM: University of Maryland  
 UMBI: University of Maryland Biotechnology Institute  
 UMBC: University of Maryland Baltimore County

UMCES: University of Maryland Center for Environmental Science  
 UMUC: University of Maryland University College  
 USM: University System of Maryland

Note: Fiscal 2011 figures do not include amounts to be transferred to/from fund balance related to furlough and health insurance savings.

Source: University System of Maryland

## Proposed Budget

The general fund allowance for fiscal 2011 is \$39.3 million above the fiscal 2010 level, an increase of 3.9%, after adjusting for furlough and health insurance savings of \$14.3 million and \$3.4 million, respectively, as shown in **Exhibit 9**. When adjusting for the \$38.3 million of the HEIF revenues that replaced general funds in fiscal 2010, the underlying growth in State funds is \$0.9 million, or 0.1%. USM’s total furlough target for fiscal 2011 is \$26.1 million, which is comprised of \$14.3 million in general funds and \$11.7 million cash transfer from fund balance, as shown in Exhibit 7. The fiscal 2011 allowance does not include the HEIF, which must be reauthorized for fiscal 2011. The budget bill does include contingent language to reduce the general fund appropriation and substitute an equal amount of the HEIF by budget amendment if the HEIF is reauthorized.

**Exhibit 9**  
**Proposed Budget**  
**University System of Maryland**  
**(\$ in Thousands)**

	<b><u>FY 09</u></b> <b><u>Actual</u></b>	<b><u>FY 10</u></b> <b><u>Working</u></b>	<b><u>FY 11</u></b> <b><u>Adjusted</u></b>	<b><u>FY 10-11</u></b> <b><u>Change</u></b>	<b><u>% Change</u></b> <b><u>Prior Year</u></b>
General Funds	\$1,007,806	\$1,017,131	\$1,056,404	\$39,274	3.9%
HEIF <sup>1</sup>	\$51,840	38,340	0		
Total State Funds	1,059,646	1,055,471	1,056,404	934	0.1%
Other Unrestricted Funds <sup>2</sup>	2,063,580	2,118,452	2,184,938	66,485	3.1%
Total Unrestricted Funds	3,123,227	3,173,923	3,241,342	67,419	2.1%
Restricted Funds	994,807	1,087,119	1,120,291	33,172	3.1%
<b>Total Funds</b>	<b>\$4,118,034</b>	<b>\$4,261,042</b>	<b>\$4,361,633</b>	<b>\$100,591</b>	<b>2.4%</b>

HEIF: Higher Education Investment Fund

<sup>1</sup> Fiscal 2010 reflects a reduction of \$3.8 million due to underattainment of HEIF revenues.

<sup>2</sup> Includes State special funds for Maryland Fire and Rescue Institute.

Note: Fiscal 2011 general funds are adjusted by \$17.7 million and other unrestricted funds by \$13.2 million to reflect across-the-board reductions. Numbers may not sum to total due to rounding.

Source: Governor's Budget Book, Fiscal 2011; Department of Budget and Management

Other unrestricted funds increase \$66.5 million, or 3.1%, over fiscal 2010 after adjusting for \$13.2 million for health insurance and furlough savings. Tuition and fee revenues grow \$39.1 million, or 3.3%, and auxiliary revenues increase 5.1%, or \$26.8 million.

Overall, USM's current service costs are estimated to grow \$51.6 million, as shown in **Exhibit 10**, with approximately 50%, or \$25.7 million, related to cost increases in health insurance, retirement, and other benefits. All institutions, except FSU and BSU, increase spending on institutional aid.

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**Exhibit 10**  
**University System of Maryland**  
**Increase in Current Services Costs**  
**Fiscal 2011**

	<u><b>Amount</b></u>
Health Retirement and Benefits	\$25,660,621
New Facilities	6,279,003
Institutional Aid	2,774,644
Academic Review Bond Debt Service	2,300,000
Utilities and Empower Maryland Fees	1,105,472
State Insurance	815,658
Energy Loan and the Maryland Environmental Service	790,918
Facilities Renewal	127,945
Other	11,799,183
<b>Total Current Services Costs</b>	<b>\$51,653,444</b>

Note: The University System of Maryland (USM) estimated current services costs to increase \$71.2 million. However, USM includes a systemwide increase in undergraduate and graduate financial aid of \$8.4 million, of which \$2.8 million is attributed to a 3% growth in undergraduate aid. The remaining \$5.6 million, along with \$14.0 million of costs associated with enrollment growth in fiscal 2010, are better categorized as enhancement funding and, therefore, deducted from USM's cost of current services.

Source: University System of Maryland

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Other expenditures totaling \$11.8 million in current service costs include:

- \$3.0 million related to a memorandum of understanding with Dr. Gallo of the Institute of Human Virology (UMB);
- \$3.0 million related to WEBTycho online instruction upgrade and student recruitment advertising (UMUC);

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- \$1.9 million related to increases in contractual services *e.g.*, housekeeping, equipment, and grounds keeping (TU);
- \$1.0 million related to Middle States and other accreditation (BSU);
- \$0.9 million related to increasing adjunct faculty and support costs for enrollment, software, and other inflationary cost (UB);
- \$0.9 million related to the ongoing pharmacy program at Shady Grove (UMB);
- \$0.6 million related to replacing equipment and student recruitment advertising (SU);
- \$0.5 million related to increases in contractual services for technology, library, equipment, and housekeeping (UMBC); and
- \$43,325 related to pharmacy program association dues and other requirements (UMES).

Overall, the fiscal 2011 allowance provides \$17.7 million for USM to fund increases for enhancements, enrollment growth, and other expenditures, as shown in **Exhibit 11**, which may include the remaining \$11.7 million of the furlough costs to be transferred from the fund balance. The fiscal 2011 estimated mandatory or current services cost is \$20.7 million, after adjusting for furlough and insurance savings of \$31.0 million. New general funds and tuition and fee revenues total \$39.1 million but other new unrestricted revenues are expected to decline \$1.6 million from fiscal 2010 resulting in a net increase in unrestricted revenues of \$38.4 million.

**The fiscal 2011 allowance provides an additional \$3,800,973 in general funds to replace the unrealized HEIF revenues in fiscal 2010. However, it was not the intent to use the general fund to compensate institutions for shortfalls in HEIF revenues in any given year. Therefore, the Department of Legislative Services (DLS) recommends increasing the amount to be transferred from USM’s fund balance in fiscal 2011 by \$3.8 million via the BRFA of 2010.**

**Exhibit 11**  
**USM State Supported Revenues Available for Other Expenditures**  
**Fiscal 2011**

	<u>\$ Amount</u>
<b>Expenditures</b>	
Current Services Cost Increase	\$51,653,444
Furlough Savings	-26,088,466
Insurance Savings	-4,883,390
<b>Total Expenditures</b>	<b>\$20,681,588</b>
<b>Revenues</b>	
General Funds	
New General Funds	\$8,137,438
Replace Fiscal 2010 HEIF Underattainment	3,800,973
Restore Salary (furlough)	6,053,022
Other (replace RGGI funds and Teacher Survey)	670,163
Total General Funds	18,661,596
Adjustments (Fiscal 2011 Furloughs) <sup>1</sup>	-14,357,145
Adjustments (Health Insurance Savings)	-3,370,889
Total New General Funds	933,562
New Tuition and Fee Revenues	39,113,695
Other New Unrestricted Revenues <sup>2</sup>	-1,630,703
<b>New General Fund, Tuition, and Other Revenues</b>	<b>\$38,416,554</b>
<b>Funds Available</b>	<b>\$17,734,966</b>
(Revenues Less Expenditures)	

HEIF: Higher Education Investment Fund

RGGI: Regional Greenhouse Gas Initiative

Note: The University System of Maryland (USM) estimated current services cost to increase \$71.2 million. However, USM estimates systemwide increase in undergraduate and graduate financial aid of \$8.4 million of which \$2.8 million is attributed to a 3% growth in undergraduate aid. The remaining \$5.6 million, along with \$14.0 million of costs associated with enrollment growth in fiscal 2010, are better categorized as enhancement funding and, therefore, deducted from USM's cost of current services.

<sup>1</sup> Does not include \$11.7 million in remaining furlough savings to be transferred from the fund balance.

<sup>2</sup> Does not include auxiliary or restricted revenues.

Source: Governor's Budget Books, Fiscal 2011; University System of Maryland

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## **Fiscal 2011 Cost Containment**

The BRFA of 2010 includes provisions to transfer a total of \$51.7 million, comprised of \$11.7 million related to furlough savings and \$40.0 million reduction to the fund balance. Exhibit 8 shows USM's fund balance and the planned reduction of the State-supported portion by institution for fiscal 2011. After the transfer to the general fund, 10 of the 13 institutions are projected to have a negative balance in the State-supported portion of their fund balance. An additional \$14.8 million, excluding furlough savings, is expected to be transferred to the fund balance in fiscal 2011. After the reductions and transfers, the ending fiscal 2011 balance is estimated to be \$539.1 million, of which \$37.3 million is the State-supported portion. Fund balance is primarily used to leverage financing for revenue bonds and other debt. USM has approximately \$1 billion in outstanding debt. Coverage ratio (debt to fund balance) of approximately 50% is generally needed to maintain USM's AA bond rating.

For fiscal 2011, as in fiscal 2010, language in the BRFA does not allow for bonuses related to individual performance, merit increases, or cost-of-living adjustments but allows for salary increases necessary for the retention of faculty members.

## **Budgets for Scholarships and Fellowships and Academic Support Show Highest Rates of Increase**

Budget changes by program in the allowance are shown in **Exhibit 12**. The data considers unrestricted funds only, the majority of which consist of general funds and tuition and fee revenues. Expenditures on scholarships and fellowships increase at the highest rate of 5.4%, or \$8.4 million. Academic support and institutional support grow 4.2%, or \$14.0 million, and 3.9%, or \$13.0 million, respectively. Increases are primarily related to the restoration of salaries related to furlough savings in fiscal 2010 and a rise in fringe benefits.

## **Total Revenues Continue to Grow**

Beginning with the 2006-2007 school year, in-state undergraduate tuition rates for the USM institutions have been frozen for four years. During the first three years of the tuition freeze, however, total USM revenues continued to increase with total revenues, current unrestricted and restricted, growing 21.8%, or \$751.9 million, from fiscal 2006 to 2009, as shown in **Exhibit 13**. In order to support the tuition freeze, general funds (including HEIF in fiscal 2009 and 2010) grew at the highest rate of 30.6%, or \$248.1 million. Although in-state undergraduate tuition rates were frozen, tuition and fee revenues grew 20.6%, or \$197.8 million, due to increases in out-of-state undergraduate and graduate tuition, fees, and enrollment growth, which grew 12.4%, or 12,017 full-time equivalent students (FTES). Total education and general revenues (which includes tuition and fees, State funds, and other education-related expenses) grew 24.0%, or \$500.9 million. Revenues from auxiliary enterprises increased \$83.4 million, or 20.1%, due to enrollment growth and restricted revenues, which are primarily research grants but include federal financial aid, grew 19.7%, or \$163.8 million.

**Exhibit 12**  
**USM Budget Changes for Unrestricted Funds by Program**  
**Fiscal 2009-2011**  
**(\$ in Thousands)**

	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Working</u>	<u>2009-10</u> <u>% Change</u>	<u>2011</u> <u>Adjusted</u>	<u>2009-10</u> <u>% Change</u>	<u>2010-11</u> <u>Change</u>
<b><u>Expenditures</u></b>						
Instruction	\$959,582	\$962,286	0.3%	\$992,040	3.1%	\$29,754
Research	209,299	215,546	3.0%	215,744	0.1%	198
Public Service	54,935	61,723	12.4%	62,825	1.8%	1,102
Academic Support	325,441	331,008	1.7%	345,024	4.2%	14,016
Student Services	157,693	164,988	4.6%	171,208	3.8%	6,220
Institutional Support	340,790	338,169	-0.8%	351,204	3.9%	13,035
Operation and Maintenance of Plant	400,667	387,496	-3.3%	390,937	0.9%	3,440
Scholarships and Fellowships	146,614	154,423	5.3%	162,816	5.4%	8,393
<b>Education and General Total</b>	<b>\$2,595,021</b>	<b>\$2,615,640</b>	<b>0.8%</b>	<b>\$2,691,798</b>	<b>2.9%</b>	<b>\$76,158</b>
Hospitals (UMB)	\$39,465	\$38,977	-1.2%	\$38,997	0.1%	
Auxiliary Enterprises	488,740	519,307	6.3%	541,519	4.3%	\$22,213
Across the Board Reduction				-30,972		
<b>Grand Total</b>	<b>\$3,123,227</b>	<b>\$3,173,923</b>	<b>1.6%</b>	<b>\$3,241,342</b>	<b>2.1%</b>	<b>\$67,419</b>
<b><u>Revenues</u></b>						
Tuition and Fees	\$1,158,177	\$1,168,004	0.8%	\$1,207,118	3.3%	\$39,114
General Funds	1,007,806	1,017,131	0.9%	1,056,404	3.9%	39,274
HEIF	51,840	38,340	-26.0%	0	-100.0%	-38,340
Other Unrestricted Funds	532,027	455,426	-14.4%	440,552	-3.3%	-14,875
<b>Subtotal</b>	<b>\$2,698,010</b>	<b>\$2,678,901</b>	<b>-0.7%</b>	<b>\$2,704,074</b>	<b>0.9%</b>	<b>\$25,173</b>
Auxiliary Enterprises	\$498,265	\$525,325	5.4%	\$552,080	5.1%	\$26,755
Transfer (to)/from Fund Balance	-73,048	-30,303		-14,811		
<b>Grand Total</b>	<b>\$3,123,227</b>	<b>\$3,173,923</b>	<b>1.6%</b>	<b>\$3,241,342</b>	<b>2.1%</b>	<b>\$67,419</b>

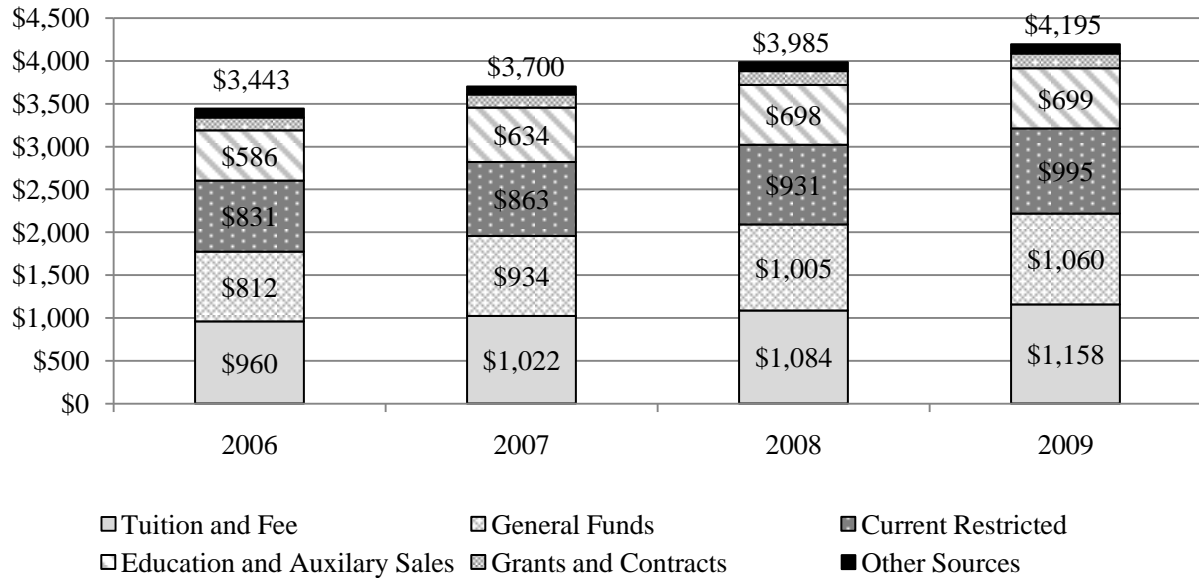
HEIF: Higher Education Investment Fund

UMB: University of Maryland Baltimore

Note: Fiscal 2011 reflects \$31.0 million in across-the-board reductions. Unrestricted funds only. All programs. University System of Maryland institutions only.

Source: Governor's Budget Books, Fiscal 2011

**Exhibit 13**  
**USM Current Unrestricted and Restricted Revenues**  
**Fiscal 2006-2009**  
**(\$ in Millions)**



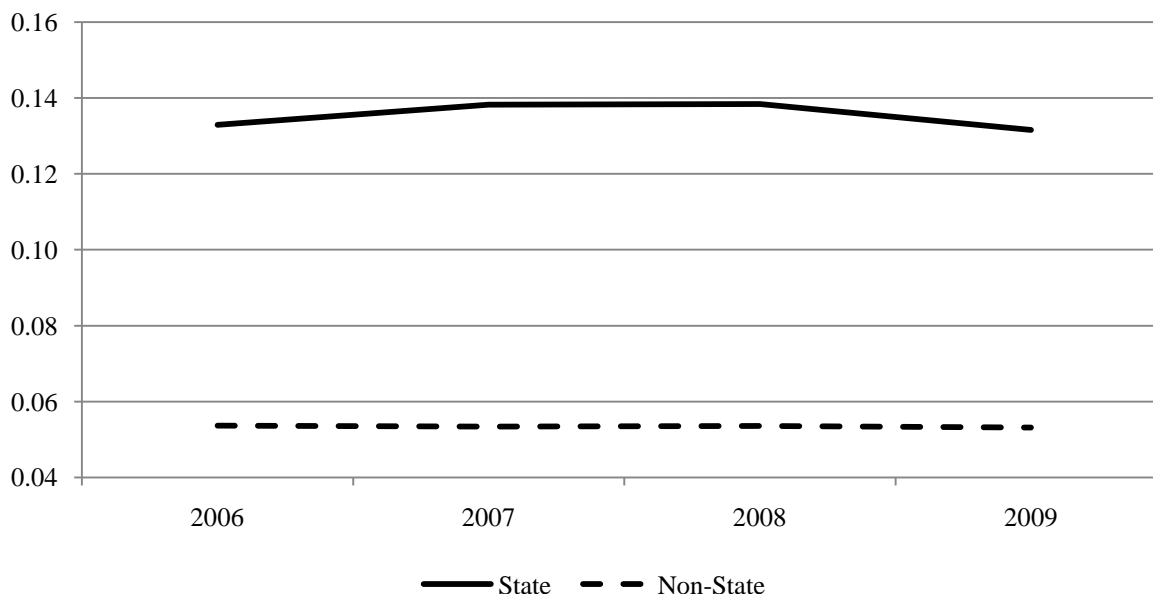
USM: University System of Maryland

Source: Governor’s Budget Books, Fiscal 2009-2011

### State-supported Positions Per FTES Decline in 2009

The additional revenue realized by USM enabled the institutions to increase positions over the prior three years. State-supported positions are funded with unrestricted revenues only, excluding auxiliary revenues. Non-State-supported positions are funded by auxiliary or restricted revenues. From 2006 to 2009 the number of State-supported positions increased 11.2%, or 2,040 FTEs, corresponding with enrollment growth of 12.4%, or 12,017 FTEs. State-supported positions per FTES grew 4.2% from 2006 to 2008 while enrollment increased 7.1%, as shown in **Exhibit 14**. In 2009, State-supported positions per FTES declined 4.9%, reflecting cost containment measures while enrollment grew 4.9%. Non-State-supported positions per FTES remained fairly stable during the time period.

**Exhibit 14**  
**USM Personnel**  
**State and Non-State Supported Per FTES**  
**Fiscal 2006-2009**



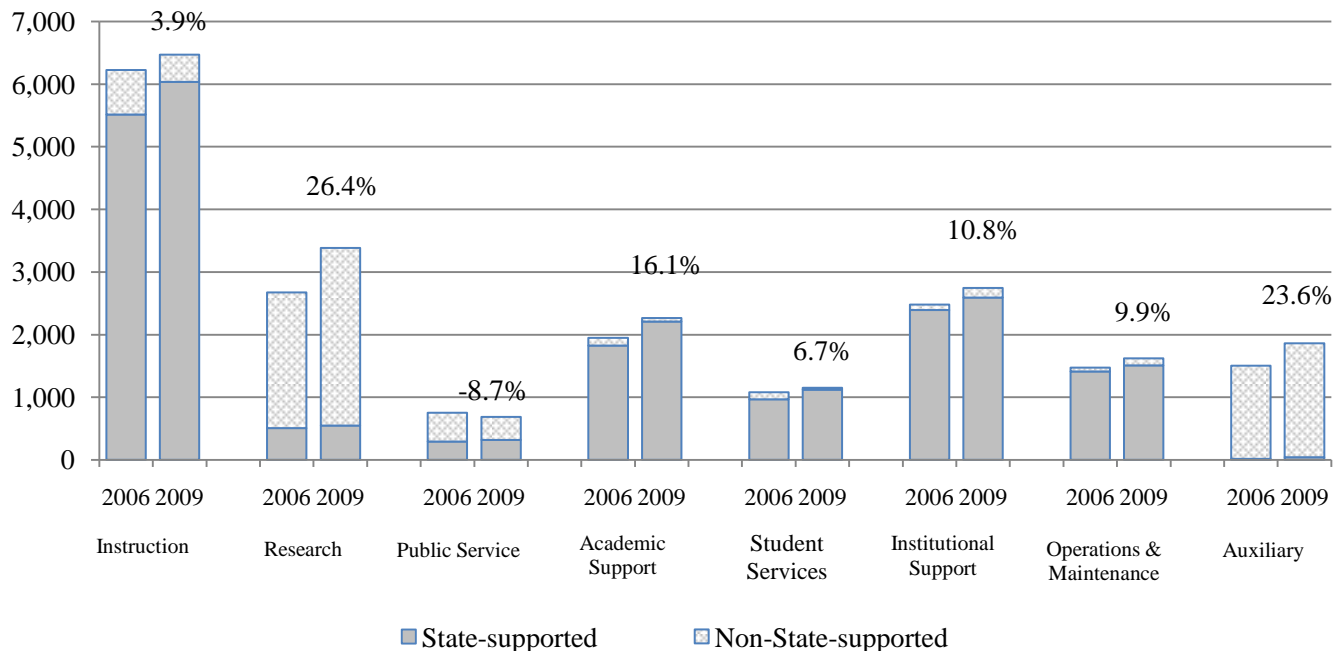
FTES: full-time equivalent students  
USM: University System of Maryland

Source: University System of Maryland Institutions; Department of Legislative Services

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While the growth in positions kept pace with enrollment overall, increases in the number of positions varied among program areas between 2006 and 2009, as shown in **Exhibit 15**. While academic (16.1%) and institutional (10.8%) support positions increased, as expected due to enrollment growth, instructional positions only grew 3.9%. This suggests that institutions are relying on adjuncts to meet the increased demand for courses. Research positions increased at the highest rate of 26.4%, and auxiliary grew 23.6%, mainly due to growth in the number of non-State-supported positions. In four program areas – instruction, public service, academic support, and student services – the mix of positions changed with non-State-supported positions being replaced by State-supported positions. For example, while instruction grew 3.9%, or 244 FTEs, the number of non-State supported positions fell 277 FTEs, or 38.9%, while State-supported positions increased by 520 FTEs, or 9.4%.

**Exhibit 15**  
**Comparison in the Number of State and Non-State Positions**  
**Fiscal 2006 and 2009**



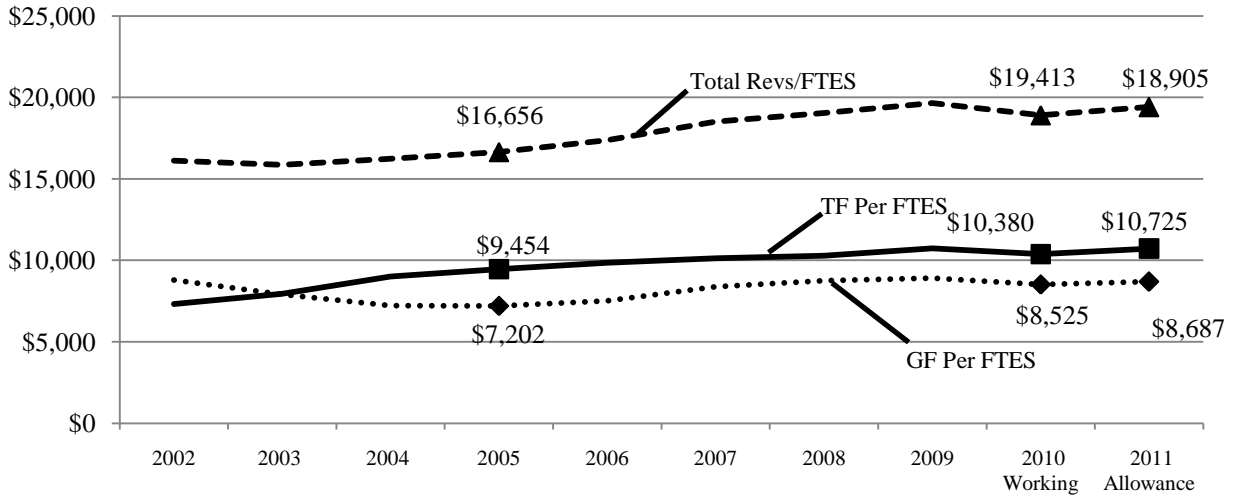
Note: Percentage shows change in total positions in fiscal 2006-2009.

Source: University System of Maryland Institutions; Department of Legislative Services

**Funding Per Full-time Equivalent Student Continues to Increase**

Tuition and fee revenues per FTES continue to exceed general funds per FTES by \$2,038 per FTES in the fiscal 2011 allowance, as shown in **Exhibit 16**. Over the past five years, general funds per FTES grew 15.6% from \$7,513 in fiscal 2006 to an estimated \$8,687 in fiscal 2011. During the same time period, tuition and fee revenues grew moderately, \$865 per FTES, reflecting the four-year freeze in tuition. In fiscal 2011, tuition and fee revenues per FTES grow 3.3%, or \$345, reflecting the 3.0% increase in resident undergraduate tuition.

**Exhibit 16**  
**USM Average General Funds and Tuition and Fee Revenues per FTES**  
**Fiscal 2002-2011**



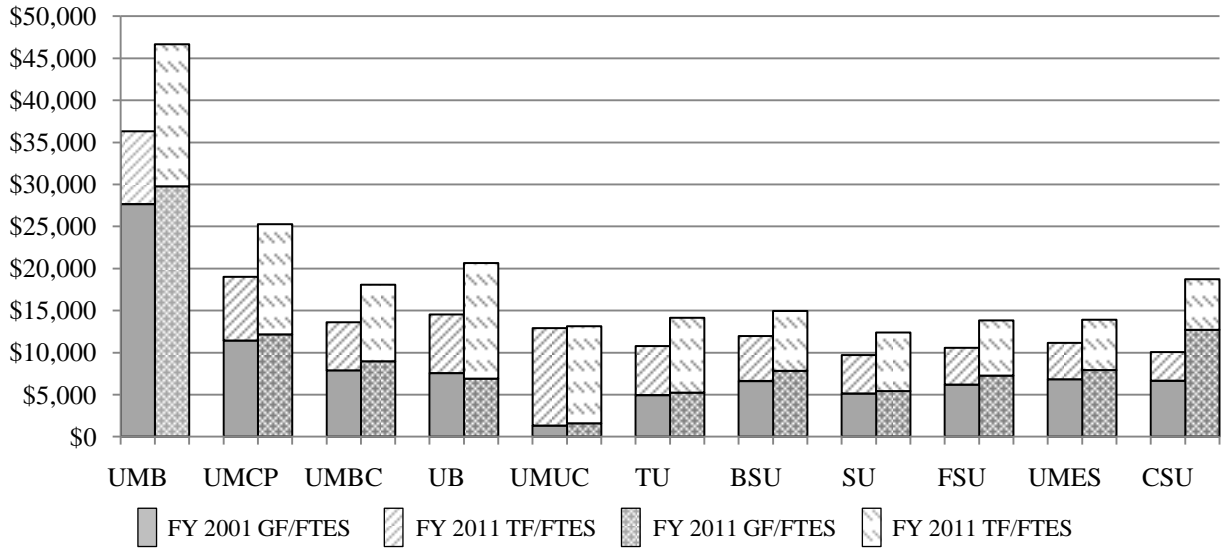
FTES: full-time equivalent student  
 GF: general funds

TF: tuition and fees  
 USM: University System of Maryland

Source: Governor's Budget Books, Fiscal 2011

**Exhibit 17** provides a comparison, by institution, of the general fund and tuition and fee revenues per FTES for the 10-year period from fiscal 2001 and 2011. In terms of general funds per FTES, CSU's funding nearly doubled from \$6,642 in fiscal 2001 to \$12,694 per FTES in 2011 while four institutions (UMCP, TU, SU and UMUC) had increases ranging from 5.4% at SU to 6.4% at UMCP. Being a tuition driven institution, UMUC has the lowest general funds per FTES at \$1,574 in fiscal 2011. Tuition and fee revenues per FTES rose over 70.0% at four institutions (UMB, UMCP, UB, and CSU) while four institutions experienced growth over 50.0% (TU, FSU, SU, and UMBC).

**Exhibit 17**  
**Comparison of USM General Funds and Tuition and Fee Revenues per FTES**  
**Fiscal 2001 Actual and 2011 Allowance**



BSU: Bowie State University  
 CSU: Coppin State University  
 FSU: Frostburg State University  
 FTES: full-time equivalent students  
 GF: general funds  
 SU: Salisbury University  
 TF: total funds

TU: Towson University  
 UB: University of Baltimore  
 UMB: University of Maryland, Baltimore  
 UMBC: University of Maryland Baltimore County  
 UMCP: University of Maryland, College Park  
 UMES: University of Maryland Eastern Shore  
 UMUC: University of Maryland University College

Note: The University Maryland, College Park and the University of Maryland Eastern Shore exclude funding for Agriculture Cooperative Extension and Experimental Station.

Source: Governor's Budget Books, Fiscal 2011

## *Issues*

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### **1. The Break Up of the University of Maryland Biotechnology Institute**

On March 9, 2009, the Chairman of the Board of Regents established an *ad hoc* University of Maryland Biotechnology Institute (UMBI) Review Committee. The committee was charged with reviewing the mission and organization of UMBI and recommending an organizational structure that would allow USM to best utilize UMBI's resources to achieve USM and State goals in biotechnology and the life sciences. On June 19, 2009, the board approved the reallocation and reorganization of UMBI's five research centers and education unit, as shown in **Exhibit 18**.

As shown in **Exhibit 19**, the general fund portion of UMBI's budget for central administration decreases from \$2.8 million in fiscal 2010 to \$0 in 2011. This reflects the cost savings to the general fund from merging UMBI's administrative functions other institutions. Cost savings are attributed to the elimination of 30 positions: 8 vacant, 6 filled, and 16 that will be laid off as of June 30, 2010; representing salary savings of \$3.0 million. Four positions will be transferred: 1 technology transfer position each to UMB, UMCP and UMBC and a facilities coordinator at the Columbus Center to UMBC.

It is expected that the general fund savings of \$2.8 million would revert back to the State. However, it appears these funds were reallocated among plant (\$1.1 million) and research (\$1.0 million) totaling \$2.1 million resulting in a general fund growth of 14.3 and 10.5%, respectively. In addition, \$0.8 million of UMBI's general fund was reallocated to UMB (\$0.3 million) to support the pharmacy program at Shady Grove and CSU (\$0.5 million) to defray the costs of opening the physical education building. The reallocation of \$2.9 million of UMBI's general funds exceeded its central administration budget of \$2.8 million, resulting in a 0.4%, or \$83,931, net increase in fiscal 2011.

It should be noted that UMBI's resources will be transferred to the institutions through a budget amendment at the beginning of fiscal 2011. In order to facilitate a seamless transfer of UMBI's resources to the various institutions, for fiscal 2011 the University System of Maryland Office's (USMO) budget includes UMBI.

Of the \$2.8 million in general fund savings, \$0.8 million is associated with increases in mandatory costs (\$0.5 million) and salaries of the four transferred positions (\$0.3 million). The remaining \$2.0 million represents a savings to the State and, therefore, should revert to the general fund. **DLS will recommend in USMO's budget analysis that its fiscal 2011 appropriation be reduced by \$2.0 million, reflecting cost savings to the State due to the administrative efficiencies gained through the reorganization.**

**Exhibit 18  
Relocation of UMBI**

<u>UMBI Center</u>	<u>Receiving Institutions</u>	<u>FTE Positions</u>	<u>State-supported Funds</u>	<u>New Restructured Center</u>	<u>MOU Approval</u>
Center for Biosystems Research	UMCP <sup>1</sup>	14.6	\$1.7 million (GF) \$0.4 million (other)	n/a	December 22, 2009
Medical Biotechnology Center	UMB <sup>1</sup>	16.19	\$4.0 million (GF) \$0.8 million (other)	Institute for Collaborative Biotechnology - Fostering bioscience collaborations across USM institutions in which medical research expertise and access to clinical resources are critical - Continue and expand collaboration with UMCP in bioengineering	October 2, 2009
Center for Marine Biotechnology	UMBC <sup>1</sup>	25.35	\$5.3 million (GF) \$0.5 million (other)	Institute for Marine and Environment Technology – a joint USM center - Focusing on technologies that promote the protection and restoration of costal marine systems and watersheds, and sustainable use of resources - Continue collaborative activities with UMES' environment and oceanic programs	December 22, 2009
	UMCES	6.0	\$0.7 million (GF)		
	UMB	6.8	\$0.8 million (GF)		
Center for Advanced Research in Biotechnology	UMCP <sup>1</sup>	40.21	\$6.0 million (GF) \$0.9 million (other)	A joint USM research center using: - UMCP's strength in science and technology transfer to promote commercialization of bioscience research; and - UMB's presence to pursue high quality research in biology, protein design and drug discovery	Pending
	UMB	3.0	\$0.9 million (GF)		
Institute of Fluorescence	UMBC <sup>1</sup>	7.0	Does not receive State--supported funds	n/a	December 22, 2009

<u>UMBI Center</u>	<u>Receiving Institutions</u>	<u>FTE Positions</u>	<u>State-supported Funds</u>	<u>New Restructured Center</u>	<u>MOU Approval</u>
Education Outreach	TU <sup>1</sup>	5.0	\$0.4 million (GF)	Towson University Center for STEM Excellence Integrated with the Heckerman Academy of Mathematics and Sciences and the federally funded Baltimore Excellence in STEM Teaching Program	December 4, 2009
<b>Total</b>		<b>117.15</b>	<b>\$19.8 million (GF) \$2.6 million (other)</b>		

GF: general funds

STEM: science, technology, engineering, and mathematics

TU: Towson University

UMB: University of Maryland, Baltimore

UMBC: University of Maryland Baltimore County

UMBI: University of Maryland Biotechnology Institute

UMCP: University of Maryland, College Park

UMCES: University of Maryland Center for Environmental Science

UMES: University of Maryland Eastern Shore

USM: University System of Maryland

<sup>1</sup> Denotes administratively responsible institutions; all personnel and resources associated with the operation of the center will be transferred to the institution.

Source: University System of Maryland

**Exhibit 19**  
**UMBI General Fund Budget by Program Area**  
**Fiscal 2009-2011**

	<u>2009</u>	<u>Working 2010</u>	<u>Allowance 2011</u>	<u>Change 2010-2011</u>	<u>% Change Prior Year</u>
Plant	\$7,722,007	\$7,929,657	\$9,066,605	\$1,136,948	14.3%
Research	8,552,137	9,397,247	10,385,764	988,517	10.5%
Public Service	361,104	375,000	375,000	0	0.0%
Central Administration	3,795,116	2,841,534	0	-2,841,534	-100.0%
Reallocation to CSU and UMB		0	800,000	800,000	100.0%
<b>Total</b>	<b>\$20,430,364</b>	<b>\$20,543,438</b>	<b>\$20,627,369</b>	<b>\$83,931</b>	<b>0.4%</b>

CSU: Coppin State University  
 UMB: University of Maryland, Baltimore  
 UMBI: University of Maryland Biotechnology Institute

Source: University System of Maryland

## 2. Course Redesign Initiative Improves Student Outcomes

In fall 2006, USM implemented the Course Redesign Initiative, part of its Effectiveness and Efficiency (E&E) Initiative. This systemwide effort focuses on redesigning large, introductory courses by incorporating technology to improve student learning outcomes and achieving cost savings. These courses are well suited for technology enhancements, since classes are usually taught in a large lecture format with standardized curriculum in which outcomes are easily defined. Furthermore, these courses typically serve as feeder courses to other disciplines, and a positive learning experience will influence students to continue to work toward a degree.

During the first year of the initiative, a total of \$40,000 (\$20,000 from the institution and a \$20,000 match from USM) was provided to support redesign efforts. Each USM institution selected an introductory course: psychology (UMCP, FSU, UMBC); biology (SU, UMUC); developmental mathematics (TU, CSU); English (BSU, UB); chemistry (UMES); and nursing (UMB). Various technologies are incorporated into the courses to enhance teaching and learning including standardizing use of classroom clicker; adding or increasing computer laboratory time while decreasing time spent in traditional lecture; combining courses into a single course; and incorporating online activities and learning modules. **Exhibit 20** provides examples of student outcomes and cost savings achieved through course redesign.

## Exhibit 20 Examples of Results of Course Redesign

### Student Outcomes

- |   |   |
|---|---|
| Increased scores on tests and exams         | <ul style="list-style-type: none"><li>● Performed as well as or better on exam questions than those in traditional course (SU,UMUC)</li><li>● Increased mean scored in all post-test areas (UB)</li><li>● Scored significantly higher on learning outcomes (UMCP)</li></ul> |
| Increased pass rate; a grade of C or better | <ul style="list-style-type: none"><li>● Approached 66% compared to less than 55% in traditional course (UMES)</li></ul>   |
| Decreased course drop/failure/withdraw rate | <ul style="list-style-type: none"><li>● Dropped from 11.0% to 6.0% (SU)</li><li>● Declined by 2.2% (UMES)</li></ul>   |

### Cost Savings

- |  |  |
|--|--|
| Decreased number of sections offered and increased section size; freeing up faculty to teach other courses | <ul style="list-style-type: none"><li>● Reduced section offerings from 41 to 18 and increased size from 22 to 48 students resulting in reducing the number of needed adjuncts by 50% (CSU)</li><li>● Realized total cost savings of 17%, or \$22,800 (TU)</li><li>● Reduced number of sections from seven to five (UMBC)</li><li>● Lessened the number of graduate teaching assistants from five to three (UMCP)</li></ul> |
| Drop in cost per student   | <ul style="list-style-type: none"><li>● Cut cost from \$89 to \$25 per student (FSU)</li><li>● Decreased cost from \$268 to \$151 per student (UMES)</li></ul>   |

Source: University System of Maryland

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In November 2009, Maryland was one of seven states chosen by the Lumina Foundation to receive up to \$1 million over a four-year period for productivity efforts. This grant will support a statewide partnership of public and private colleges and universities to redesign entry-level, large lecture courses, which typically have high costs and failure rates. Redesigning these courses will enable institutions to serve more students at less expense, free up resources, and improve the quality of a student's learning experience. The partnership, coordinated by USM, includes MHEC, Morgan State University, St. Mary's College, the Maryland Association of Community Colleges, and the Maryland Independent College and University Association. Additionally, the grant will support work by the P-20 Leadership Council of Maryland to identify and advocate for new policies or changes in existing policies to encourage more degree completion at lower per-student costs.

**The Chancellor should comment on the status of USM's course redesign effort, particularly if new courses are being redesigned, and provide an update on the statewide partnership to redesign entry level courses.**

### **3. Faculty Workload Declines at Some Institutions**

Increasing faculty instructional workload is a key part of USM's E&E initiative. The Board of Regents set standards of expectations for tenured/tenure-track faculty workload – faculty at comprehensive institutions should carry a workload of 7 to 8 courses, and faculty at research institutions a 5 to 6 course workload. As part of the E&E initiative, each institution is charged with meeting the midpoint of the workload standard. The faculty instruction workload target is 7.5 course units for comprehensive institutions and 5.5 course units for research institutions.

For fiscal 2009, while seven of nine USM institutions met or exceeded the workload target, the average course units taught decreased at five institutions (BSU, CSU, FSU, UB, and UMCP), as shown in **Exhibit 21**. The average workload for comprehensive institutions declined to 7.4, below the target of 7.5 course units. While CSU continues to have the highest workload of all USM institutions at 7.9, it also had the largest decline of 0.6 course units. All comprehensive institutions, except TU and UB, met or surpassed the faculty workload target. TU and UB are the only institutions not meeting the workload target for the past four years.

**Exhibit 21**  
**Average Course Units Taught by Tenured/Tenure-track Faculty**  
**Fiscal 2005-2009**

	<b>2004-2005</b> <b>Courses/ FTEF</b>	<b>2005-2006</b> <b>Courses/ FTEF</b>	<b>2006-2007</b> <b>Courses/ FTEF</b>	<b>2007-2008</b> <b>Courses/ FTEF</b>	<b>2008-2009</b> <b>Courses/ FTEF</b>
<b>Comprehensive Institutions</b>					
Bowie State Univ.	8.2	7.5	7.9	7.9	7.5
Coppin State Univ.	9.0	9.2	8.5	8.5	7.9
Frostburg State Univ.	7.8	7.8	7.7	7.8	7.5
Salisbury Univ. <sup>1</sup>	7.9	7.9	7.9	7.9	7.9
Towson Univ. <sup>1</sup>	7.3	7.1	7.0	6.9	7.0
Univ. of Baltimore <sup>1</sup>	6.9	6.9	6.7	7.3	7.1
Univ. of MD Eastern Shore	7.5	7.8	7.8	7.4	7.7
<b>All Comprehensive Inst.</b>	<b>7.7</b>	<b>7.7</b>	<b>7.5</b>	<b>7.5</b>	<b>7.4</b>
<b>Research Institutions</b>					
Univ. of MD Baltimore <sup>2</sup>	n/a	n/a	n/a	n/a	n/a
Univ. of MD Baltimore County <sup>3</sup>	5.7	5.8	5.8	6.0	6.1
Univ. of MD College Park <sup>3</sup>	5.1	6.1	5.9	5.8	5.7
<b>All Research Institutions</b>	<b>5.3</b>	<b>6.0</b>	<b>5.9</b>	<b>5.8</b>	<b>5.8</b>

FTEF: full-time equivalent faculty

<sup>1</sup> Calculations for Salisbury, Towson, and the University of Baltimore omit the schools of business and law because accreditation standards requires law faculty to teach 4.0 course units and business faculty to teach 6.0 course units.

<sup>2</sup> The University of Maryland, Baltimore (UMB): 94% of all core faculty met or exceeded UMB's standard for workload in 2006-2007.

<sup>3</sup> State supported full-time equivalent.

Source: University System of Maryland's Faculty Workload Report

USM reports the lower than expected faculty workload at TU is the result of increased FTES enrollment and the result of hiring new faculty. New faculty are typically allowed a period of reduced course load in order for them to establish themselves at the institution, thereby reducing the overall faculty workload. At UB, the business and law school faculty are exempt due to accreditation requirements limiting their course loads below these established targets leaving a small number of faculty covered by this policy.

Research institutions exceeded the target of 5.5 course units, averaging 5.8 course units. While UMCP's faculty workload decreased to 5.7 in 2008-2009 academic year from 5.8 last year, it still surpassed the target. UMBC's faculty workload increased to 6.1 course units from 6.0 the previous year.

UMB reports on actual course units taught and the percentage of faculty meeting or exceeding the institution's standard. This is a more appropriate measure due to UMB's many professional schools which may be subject to varying workload requirements from differing accrediting bodies. UMB reports 94% of all core faculty meet or exceed the institution's standard.

The faculty workload report only provides information on tenured/tenure track faculty. Some institutions, particularly comprehensives, rely on full- and part-time non-tenured/non-tenure-track faculty to carry some of the instruction workload, as shown in **Exhibit 22**.

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**Exhibit 22**  
**Instructional Faculty**  
**2007-2009 Academic Year**

<u>Faculty Type</u>	<u>Research</u>		<u>Comprehensive</u>	
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2007-2008</u>	<u>2008-2009</u>
Tenured/Tenure-track	1,848	1,866	1,563	1,637
Full-time Non-tenured/ Non-tenure-track Instructors	368	386	485	523
Full-time Non-tenured/ Non-tenure-track Research	1,378	1,396	14	8
Part-time	807	1,163	1,457	1,678
<b>Total</b>	<b>3,023</b>	<b>4,811</b>	<b>3,519</b>	<b>3,846</b>

Source: University System of Maryland's Faculty Workload Report

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Focusing on tenured/tenure-track faculty does not accurately reflect the workload of instructional faculty. As shown in **Exhibit 23**, when taking into account the workload of non-tenured/non-tenure-track faculty, the average course load for comprehensive institutions increases from 7.4 to 7.7 course units. The average for research institutions increases from 5.8 to 5.9 course units.

**The Chancellor should comment on the overall decline in the tenured/tenure-track faculty workloads and the increasing reliance on adjunct faculty to teach courses. The Chancellor should also address reasons for the high workload at CSU.**

**Exhibit 23**  
**Average Course Units Taught by Tenured/Tenure-track**  
**and Full-time Non-tenured/Non-tenure-track Instructional Faculty**  
**Fiscal 2006-2009**

	<u>2006-2007</u> <u>Courses/FTEF</u>	<u>2007-2008</u> <u>Courses/FTEF</u>	<u>2008-2009</u> <u>Courses/FTEF</u>
<b>Comprehensive Institutions</b>			
Bowie State Univ.	7.9	8.0	8.0
Coppin State Univ.	8.8	9.0	8.2
Frostburg State Univ.	8.0	8.1	7.6
Salisbury Univ.	8.0	8.2	7.9
Towson Univ.	7.3	7.3	7.4
Univ. of Baltimore	7.0	7.5	7.5
Univ. of MD Eastern Shore	7.9	7.6	7.9
<b>All Comprehensive Inst.</b>	<b>7.7</b>	<b>7.8</b>	<b>7.7</b>
<b>Research Institutions</b>			
Univ. of MD Baltimore County	6.1	6.3	6.5
Univ. of MD College Park	5.9	5.8	5.7
<b>All Research Institutions</b>	<b>6.0</b>	<b>5.9</b>	<b>5.9</b>

FTEF: full-time equivalent faculty

Note: Calculations for Salisbury, Towson, and the University of Baltimore omit the schools of business and law; research universities include State supported full-time equivalent positions in addition to full-time non-tenured faculty.

Source: University System of Maryland's Faculty Workload Report

## ***Recommended Actions***

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1. Adopt the following narrative:

**Faculty Workload Report:** The committees request that the University System of Maryland (USM) continue to provide annual instructional workload reports for tenured and tenure-track faculty. By focusing on these faculty, the committees gain a sense of the teaching activities for the regular, core faculty at the institutions. Additional information may be included in the report at USM’s discretion. Furthermore, the report should include the percent of faculty meeting or exceeding teaching standards for tenured and tenure-track faculty for the University of Maryland, Baltimore.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Annual report on instructional workload for tenured and tenure-track faculty	USM	December 1, 2010

2. Adopt the following narrative:

**Institutional Aid Report:** The committees request that data be submitted for each University System of Maryland (USM) institution on all categories of institutional aid (need-based, merit, mission, and athletic). Data on tuition remission should be submitted as a separate category. The report should be in the same format as submitted to the Maryland Higher Education Commission and include prior year actual, current year working, and allowance.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on all categories of institutional aid provided in the same format submitted to the Maryland Higher Education Commission	USM	January 10, 2011

## Updates

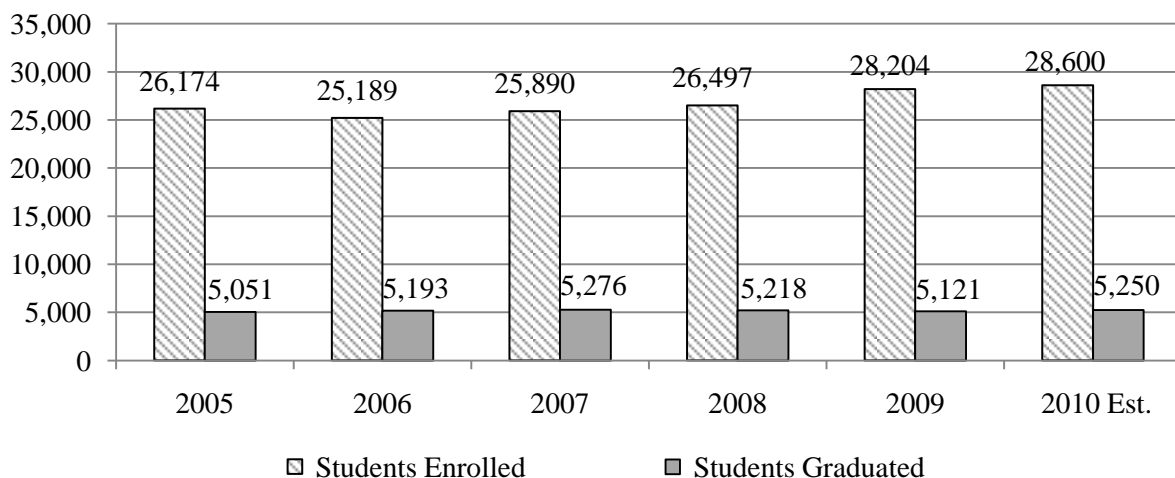
### 1. USM Moves Forward on STEM Task Force Recommendations

In September 2008, the Governor created a science, technology, engineering, and mathematics (STEM) task force and charged it with making recommendations to establish Maryland as a global leader in the development of its STEM workforce and STEM-based research and economic development infrastructure.

USM is a key participant in four of the seven recommendations made by the task force. Two of the recommendations are designed to address the shortage of well trained science and math teachers: tripling the number of STEM teachers prepared in Maryland while increasing the five-year retention rate of these teachers from 50 to 75% (Recommendation 2); and ensuring STEM educators are able to help all students complete college-ready and/or career ready curriculum (Recommendation 3).

Recommendation 5 addresses the shortfall of STEM workers in Maryland by increasing the number of STEM graduates by 40% from the present level of 4,400 by 2015. As shown in **Exhibit 24**, in fiscal 2009, 5,121 USM students graduated from STEM programs; 721 above the present level stated in the report. While the number of USM STEM graduates increased 225, or 4.5%, between fiscal 2005 and 2007; enrollment declined 284, or 1.1%. However, between fiscal 2007 and 2009 this trend reversed with enrollment increasing 8.9%, or 2,314, while the number of graduates declined by 2.9%, or 155.

**Exhibit 24**  
**USM Students Enrolled in and Graduating from STEM Programs**  
**Fiscal 2005-2010**



STEM: science, technology, engineering, and mathematics

USM: University System of Maryland

Source: Governor's Budget Books, Fiscal 2011

The Board of Regents charged the Chancellor and Presidents to develop strategies to meet the benchmarks and timelines set out in the report for Recommendations 2, 3, and 5. In order to move forward on these recommendations, grants funded by the National Science Foundation were made available to institutions to develop plans, and funds budgeted for teacher training were directed towards the training of STEM teachers. Activities currently undertaken by institutions include (1) UMUC offering a Masters of Teaching in three STEM areas; (2) UMCP developing a plan to implement “Terps Teach,” bringing math and science majors into teaching; and (3) FSU, CSU, and TU establishing local or regional STEM task forces comprised of businesses and K-12 institutions.

Recommendation 6, of which USM is also primary participant, seeks to boost Maryland’s global competitiveness by supporting research and entrepreneurship. The Board of Regents assigned this recommendation to its Technology Transfer Workgroup for consideration and action.

Three recommendations depend on USM faculty and staff to cooperate and collaborate with various stakeholders in the community. Recommendation 1 calls for the alignment of P-12 STEM curriculum with college requirements. Recommendation 5 addresses increasing the pipeline of students interested in majoring in STEM which USM plans to support by developing programs and partnerships with business and industry. Recommendation 7 calls for the creation of Maryland’s STEM Innovation Network; USM institutions and faculty will play a considerable role in contributing programs and expertise to the network.

The Board of Regents reward faculty and staff for their willingness to participate in these activities or programs. Furthermore, the board charged the Chancellor to seek the necessary funding to implement the plan. The task force estimated total cost to implement the recommendations will be \$74.1 million over four years. Funds would be comprised of \$25.0 million of State funds, \$38.8 million of federal funds, and \$9.3 million in private funds.

## **2. Academic Efficiency Efforts Continue**

In fall 2004, USM implemented its E&E initiative to reduce costs, improve quality, and accommodate future enrollment growth. The plan includes initiatives targeting administrative and academic efficiencies. The three primary systemwide academic efficiency efforts are decreasing time-to-degree, increasing faculty workload, and redesigning courses.

### **Decreasing Time-to-degree**

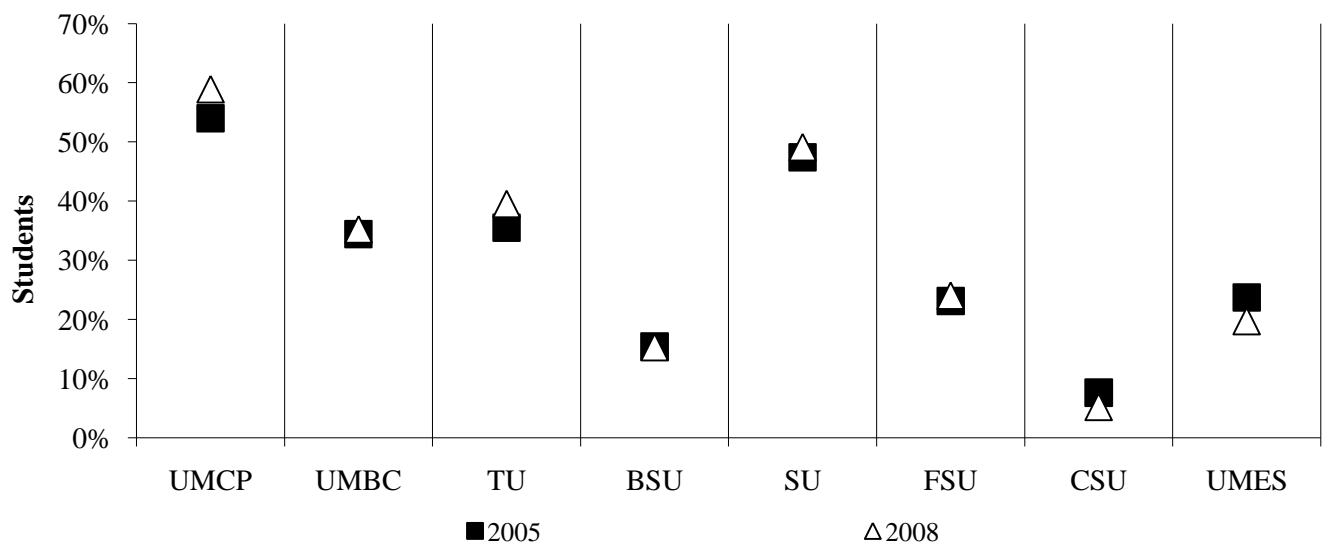
A major academic initiative is reducing an undergraduate student’s time-to-degree. This allows institutions to accommodate more students and reduces the cost of a degree. The Board of Regents approved the following three policies, effective in fall 2006, to reduce the time-to-degree:

- First-time freshmen, whose admission is deferred till the spring semester, are encouraged to take 12 credit hours of coursework during the fall semester prior to spring admittance. This helps ensure students will still be able to graduate in a timely manner.

- Students are encouraged to take 12 credit hours of coursework through alternative means such as online, special sessions, independent study, and other nontraditional methods.
- Establish 120 credits as the standard number required for a bachelor’s degree except for programs requiring five years of course work or programs fulfilling external accreditation standards.

The four-year graduation rates at USM institutions for fiscal 2005 to 2008 are shown in **Exhibit 25**, excluding UMB, UMUC, and UB. This corresponds to cohort years 2001 to 2004. The four-year graduation rates increased at five institutions (UMCP, SU, FSU, and UMBC). In fiscal 2008, rates declined at CSU and UMES, with UMES registering the largest decline of 4.0 percentage points compared to fiscal 2005. Rates at BSU remained unchanged. Although the E&E efforts related to decreasing the time-to-degree started in fall 2006 (fiscal 2007), this data establishes a baseline with which to compare future four-year graduation rates, helping to evaluate the success of the academic efficiency efforts.

**Exhibit 25**  
**Four-year Graduation Rates**  
**Fiscal 2005-2008**



BSU: Bowie State University  
 CSU: Coppin State University  
 FSU: Frostburg State University  
 SU: Salisbury University

TU: Towson University  
 UMBC: University of Maryland Baltimore County  
 UMCP: University of Maryland, College Park  
 UMES: University of Maryland Eastern Shore

Source: Maryland Higher Education Commission, *Retention and Graduation Rates at Maryland Public Four-year Institutions* June 2009

**University System of Maryland General Fund Per FTES  
Fiscal 2001-2011**

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010 Working</u>	<u>2011 Allowance</u>
UMB	\$27,648	\$29,169	\$27,542	\$25,715	\$25,467	\$26,907	\$28,457	\$29,589	\$30,818	\$29,781	\$29,758
UMCP	11,419	11,898	10,818	9,765	9,973	10,210	11,491	11,938	12,266	11,901	12,151
UMBC	7,870	8,553	7,697	7,056	7,114	7,685	8,532	8,978	9,405	8,686	8,950
UB	7,548	7,814	6,862	6,231	6,359	6,875	7,716	7,475	7,828	7,041	6,886
UMUC	1,306	1,432	1,242	1,082	1,008	1,026	1,210	1,448	1,540	1,476	1,574
TU	4,936	5,097	4,536	4,264	4,261	4,386	4,963	5,119	5,165	5,069	5,214
BSU	6,610	6,169	5,738	5,217	5,175	5,213	7,486	7,698	7,956	7,669	7,816
SU	5,126	5,185	4,645	4,251	4,277	4,455	5,036	5,129	5,385	5,250	5,407
FSU	6,180	6,659	5,927	5,421	5,644	6,285	7,128	7,296	7,607	7,075	7,248
UMES	6,810	7,013	6,197	5,987	6,073	6,382	7,430	8,337	8,437	7,788	7,903
CSU	6,642	6,865	6,704	6,582	6,283	6,300	9,940	10,604	10,971	12,365	12,694

BSU: Bowie State University

CSU: Coppin State University

FSU: Frostburg State University

FTES: full-time equivalent students

SU: Salisbury University

TU: Towson University

UB: University of Baltimore

UMB: University of Maryland, Baltimore

UMBC: University of Maryland Baltimore County

UMCP: University of Maryland, College Park

UMES: University of Maryland Eastern Shore

UMUC: University of Maryland University College

Note: The University of Maryland, College Park and the University of Maryland Eastern Shore excludes funding for Agriculture Cooperative Extension and Experimental Station.

Source: Governor's Budget Books, Fiscal 2011

**USM Full-time Equivalent Personnel by Budget Program  
Fiscal 2002, 2009, and 2010**

	Fiscal 2002		Fiscal 2009		Fiscal 2010		Change in Share of Total 2009-2010
	<u>FTEs</u>	<u>% of Total FTEs</u>	<u>FTEs</u>	<u>% of Total FTEs</u>	<u>FTEs</u>	<u>% of Total FTEs</u>	
Instruction	5,858	33.5%	7,977	32.1%	6,469	30.6%	-1.5
Research	2,455	14.0%	5,161	20.8%	3,767	17.8%	-3.0
Public Service	689	3.9%	855	3.4%	687	3.2%	-0.2
Academic Support	1,937	11.1%	2,392	9.6%	2,263	10.7%	1.1
Student Services	945	5.4%	1,182	4.8%	1,151	5.4%	0.7
Institutional Support	2,427	13.9%	2,909	11.7%	2,841	13.4%	1.7
Operations and Maintenance of Plant	1,558	8.9%	1,663	6.7%	1,618	7.6%	1.0
Auxiliary	1,368	7.8%	1,903	7.7%	1,861	8.8%	1.1
Hospitals	248	1.4%	794	3.2%	500	2.4%	-0.8
<b>Total</b>	<b>17,485</b>		<b>24,836</b>		<b>21,158</b>		

FTE: full-time equivalent

USM: University System of Maryland

Notes: Data is for filled positions only. It does not include the University System Office.

Source: University System of Maryland Institutions