

**RB.31**  
**University of Maryland Baltimore County**  
**University System of Maryland**

***Operating Budget Data***

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(\$ in Thousands)

	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>		<b>% Change</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
General Funds	\$59,360	\$66,474	\$80,499	\$14,025	21.1%
Other Unrestricted Funds	89,895	102,676	111,765	9,090	8.9%
Total Unrestricted Funds	149,255	169,149	192,264	23,115	13.7%
Restricted Funds	<u>60,780</u>	<u>70,767</u>	<u>74,656</u>	<u>3,889</u>	<u>5.5%</u>
<b>Total Funds</b>	<b>\$210,035</b>	<b>\$239,916</b>	<b>\$266,920</b>	<b>\$27,004</b>	<b>11.3%</b>

- Over half of the increase is due to the change in general funds. General funds increase by 21% and represent 30% of the total budget. With these funds, the university will be funded at 87% of its guideline amount.
- The other major components of the increase are the anticipated revenues from sales of auxiliary services, tuition and fees, and federal grant activity.

***Personnel Data***

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	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>
Regular Positions	1,517.27	1,679.22	1,777.22	98.00
Contractual FTEs	<u>443.69</u>	<u>519.96</u>	<u>728.21</u>	<u>208.25</u>
<b>Total Personnel</b>	<b>1,960.96</b>	<b>2,199.18</b>	<b>2,505.43</b>	<b>306.25</b>

***Vacancy Data: Regular***

Budgeted Turnover: FY 02	97.04	5.46%
Positions Vacant as of 12/31/00	82.57	4.92%

- The fiscal 2002 budget includes 98 new regular positions. With the exception of 23 positions funded through contract and grant funds and auxiliary activities, the new positions are funded through general funds and are primarily provided to address the growth in enrollment and sponsored research.
- About half of the 208.25 new part-time contractual positions are faculty positions. Most of the new faculty will support research activity.

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

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## *Analysis in Brief*

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### Issues

***Education Department Links to 2+2+2 Program - - Will Partnerships Impact the Teacher Shortage?:*** The education department is participating in a new 2+2+2 program aimed at addressing the teacher shortage. **The President should brief the committees on the department's plan for expanding access and providing quality teacher preparation.**

***Legislative Audit Cites the University in its Review of the Medical Care Programs Administration:*** The Office of Legislative Audits released a report that contains two findings related to the university's contractual performance with the Medical Care Programs Administration. **The President should comment on what measures the university has taken to improve its contractual relationship with the Medical Care Programs Administration.**

***Pace of Enrollment Growth May Threaten Current Successes:*** The university continues to absorb significant enrollment growth. **The President should discuss with the committees its strategic plans for enrollment growth management to protect the university's current success level.**

### Recommended Actions

	<u>Funds</u>
1. Reduce auxiliary enterprise revenues to reflect overstated attainment of funds.	\$ 1,500,000
<b>Total Reductions</b>	<b>\$ 1,500,000</b>

### Updates

***Goddard Earth Sciences and Technology Center:*** This update provides a brief summary on the university's research collaboration with the National Aeronautics Space Administration.

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***Operating Budget Analysis***

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**Program Description**

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

The majority of UMBC students come from the greater Baltimore region, including Baltimore City and Baltimore, Howard, Anne Arundel, Carroll, and Harford counties. UMBC is enrolling an increasing number of students from other areas of Maryland, other states, and foreign countries. The campus pays special attention to the needs of non-traditional, evening, and part-time students. Well-qualified students are recruited through special scholarship initiatives such as the Humanities Scholarship Program and the Meyerhoff Scholarship Program for talented high school graduates, many of them African American, interested in science and engineering.

**Governor's Proposed Budget**

The fiscal 2002 allowance for UMBC is \$266.9 million, an increase of \$27 million (11.3%) over the fiscal 2001 working appropriation. Over half (52%) of the total increase is driven by the change in general funds. General funds constitute 30% of the total budget and increase by 21%, or \$14 million. The other major components of the increase are the anticipated revenues from sales of auxiliary services (\$5.1 million or 14.9% ), tuition and fees (\$3.5 million or 7.4%), and federal grant activity (\$3.2 million or 7.8%).

The increase for sales of auxiliary services represents a 7% expected increase in students making use of residential services and the impact of a nearly 20% increase in total auxiliary fees (in-state \$1,536). The tuition and non-auxiliary related fee revenue increase is driven both by a 7% increase in fees and a 3% increase in the number of students (includes full- and part-time undergraduates and graduates). The increased federal grant activity primarily reflects the five-year research collaboration with the National Aeronautics Space Administration (NASA)-Goddard Space Flight Center.

**Exhibit 1** shows the distribution of the new funds. The changes can generally be categorized into normal personnel expenses (28% or \$7.6 million), operating expenses (50% or \$13.6 million) and new programmatic initiatives or enhancements to current programs (22% or \$5.8 million).

**Exhibit 1**

**Governor's Proposed Budget  
University of Maryland Baltimore County  
(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Funds</b>	<b>Other Unrestricted Funds</b>	<b>Total Unrestricted Fund</b>	<b>Restricted Fund</b>	<b>Total</b>
2001 Working Appropriation	\$66,474	\$102,676	\$169,149	\$70,767	\$239,916
2002 Governor's Allowance	80,499	111,765	192,264	74,656	266,920
Amount Change	\$14,025	\$9,090	\$23,115	\$3,889	\$27,004
Percent Change	21.1%	8.9%	13.7%	5.5%	11.3%
<b>Where It Goes:</b>					
<b>Personnel Expenses</b>					
Fiscal 2002 general salary increase					\$1,501
Fiscal 2001 cost-of-living annualization					1,332
Merit increase					3,174
Fringe benefits					1,570
<b>Operating Expenses</b>					
Academic Revenue bond debt service					223
Financial aid					1,008
Enrollment growth (instruction and student affairs)					3,699
Research growth (grants, management, assistantships, compliance, and technology transfer)					1,048
New facilities (University Commons and 250 beds)					3,470
Federal grant activity, primarily for Goddard Earth Science and Technology Center (GEST)					3,164
Inflationary adjustment for operations					1,000
<b>Programmatic Enhancements</b>					
Information technology (access, network, administrative systems)					4,010
Library services					727
Athletic program					536
Chemistry department					277
Institutional advancement					165
Custodial living wage initiative					100
<b>Total</b>					<b>\$27,004</b>

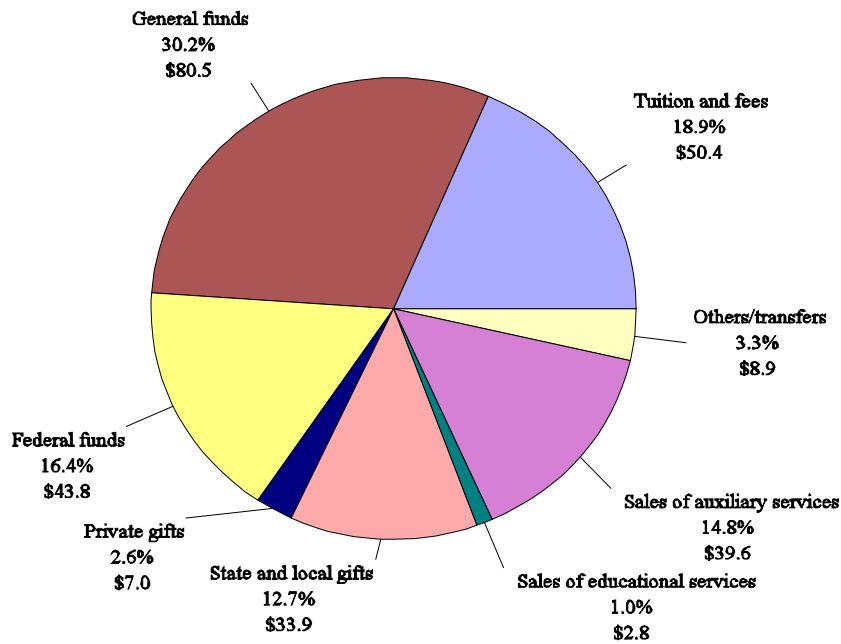
Note: Numbers may not sum to total due to rounding.

Exhibit 2 shows the fiscal 2002 allowance by revenue source.

### Exhibit 2

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#### University of Maryland Baltimore County by Revenue Source



Source: Maryland Budget Book

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There are a total of 98 new regular positions. With the exception of 23 positions funded through contract and grant funds and auxiliary activities, the new positions are funded through general funds and will address the growth in enrollment and sponsored research and/or enhance library and information technology services (additional personnel will be briefly discussed with the relevant enhancement). Of the 23 non-state funded positions, ten are research associates or assistants in support of the NASA grant and five are for the athletic program, which includes four contractual conversions (head coach, two assistant coaches, and a trainer) and one new coordinator position. The remaining eight positions are for two new facilities: the University Commons and resident housing. The positions include: an account clerk; four housekeepers; a shuttle bus operator; and two contractual conversions (a groundskeeper and storekeeper).

Also, the allowance provides for an increase of 208.25 part-time contractual positions. About half of these positions are faculty positions (102.1) and most will support research activity (82%). The remainder

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of the part-time contractual positions (106.15) are identified as administrative and clerical and will primarily support public service, research, and academic support activities.

#### **Personnel Expenses**

The fiscal 2002 allowance has nearly \$7.6 million to cover the general salary increases for fiscal 2001 and 2002, merit increases, and the changes in fringe benefits. These normal personnel expenses account for 28% of the overall budget increase.

#### **Operating Expenses**

##### **Debt Service**

The allowance contains \$222,727 for the academic revenue bond debt service.

##### **Financial Aid**

The allowance includes \$1,008,161 for financial aid. This includes scholarship programs, financial aid adjustments, and tuition waivers.

##### **Enrollment Growth**

The allowance provides an additional \$3,698,997 to respond to the enrollment growth, meeting the increased demand for instruction, student academic support services, and campus security. The general funds will provide 21 full-time faculty and 6 full-time staff positions to support instruction. Additionally, the funds will allow for the expansion of Student Affairs' operations and campus security. It includes 11 full-time positions (e.g., counselors, a financial aid officer, coordinators, a nurse, a health educator, a specialist, an assistant director, and a campus police officer).

##### **Sponsored Research Growth**

Due to the campuses' increase in sponsored research, the allowance contains \$1,048,000 in general funds. These funds will increase the monies for graduate assistantships which will help the university to attract graduate students for research. The funds also will be used for eight new positions to improve legal and research reporting compliance, technology transfer initiatives, grants management (pre-award and post-award activities), and the risk management program (lab safety inspection requirements). The positions are a technician, a counsel, a specialist, four business managers, and an environmental safety engineer.

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### **New Facilities**

The allowance provides for a \$3,470,174 increase in non-state funds over the fiscal 2001 working appropriation for two new facilities. These funds will provide for the operating expenses associated with the new University Commons and 250 new residential beds. The expenses include eight full-time positions. The positions are: an account clerk; four housekeepers; a shuttle bus operator; and two contractual conversions (a groundskeeper and storekeeper).

### **Federal Grant Activity**

The university has an additional \$3,163,878 in federal monies from grants and contract activity. More than 80% of the federal monies (\$2.66 million) are related to the new five-year grant from NASA for GEST. To carry out the collaborative research program, the university will bring on 10 full-time research positions.

### **Programmatic Enhancements**

#### **Information Technology**

The university has an additional \$4,010,067 in its fiscal 2002 allowance for three information technology (IT) initiatives. Among the initiatives is one to assure that students have 24/7 access to computers (purchase additional personal computers and provide for a three-year replacement cycle) and IT resource staff (six IT specialists and a director). This entails acquiring software and equipment and entering into maintenance agreements. Another initiative is to expand the university's connection to the University System of Maryland Academic Telecommunications System (one full-time equivalent (FTE) position) to improve resources internally and externally (Internet2 and other research service applications). The third initiative is to enhance classroom technology and replace the existing campus administrative infrastructure by providing a new platform for services to faculty, staff, and students (e.g., student information, human resource, and financial management systems). There are 11 full-time positions including programmers, specialists, and project managers.

#### **Library Services**

The fiscal 2002 funding includes \$727,000 to enhance library services. Specifically, the funds will provide for three full-time librarians (to respond to increased demand due to enrollment and research) and cover the costs of expanded library resources (e.g., access to electronic books, on-line journals, and other subscriptions, as well as necessary software).

#### **Athletic Program**

The allowance contains \$535,830 in non-state supported funds to improve the intercollegiate and recreation programs. The funds provide for the contractual conversion of four positions and a new coordinator. The positions to be converted are: head coach, two assistant coaches, and a trainer.

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### **Chemistry Department**

The allowance contains \$277,614 in funds to equip the renovated chemistry department.

### **Institutional Advancement**

The allowance contains \$164,701 for seven new positions to support institutional advancement. These positions will support a variety of activities including the capital campaign, development of corporate partnerships, marketing of academic programs, and research programs. Five of these new positions are contractual conversions.

### **Custodial Living Wage Initiative**

The university intends to use \$100,000 of the allowance increase to provide for a higher wage for contractual custodial services.

## **Performance Analysis: Managing for Results**

UMBC's mission is to be one of the nation's best public research universities, successfully integrating research, teaching, learning, and civic service. To judge that performance, UMBC has selected satisfactory measures. The one potential area for concern is that many of the targeted benchmarks have already been surpassed by the university. Among those indicators are the alumni attendance rate for graduate school, pass rate on teacher education exams, the employers' and alumnus' satisfaction rates, median Scholastic Aptitude Test scores, and six-year graduation rate. As a result, on first review, one may say that the university needs to set more aggressive targets and in a few cases (one discussed below) this may be necessary to guard against complacency. However, the university's overall submission must be reviewed in light of its significant enrollment growth. Since fiscal 1998 the university's enrollment has grown 13% from 7,447 FTEs to an estimated 8,447 FTEs for fiscal 2002 (the average annual increase is 250 FTEs). This compares to the University System of Maryland systemwide growth of 7% for the same period. Hence with this growth, the university will face the challenge of maintaining their current level of high performance in many of the key indicator areas.

The university should reassess the goal of equaling or exceeding the State's public four-year rate for the percent of alumni enrolled in graduate/professional schools one year after graduation. Given the university's mission to be an Honors University that offers academically talented students a strong undergraduate program, it may be more appropriate to specify a percentage above the State average rate, such as 30% or more. This would provide for recognition of the caliber of student entering UMBC and also assess the impact of the undergraduate programming on students' decision to continue on. Similarly, in order to avoid complacency, the university should review the instances where it has established a target to be equal to or better than a comparison group and refine those targets to a stated performance level. By establishing such a level, the university shows an ongoing commitment to the vision of being one of the nation's best.



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As shown in **Exhibit 3**, which is not inclusive of all the reported measures, UMBC's total dollars awarded in grants and contracts is trending upward with a fiscal 2000 actual of \$64 million. Despite the estimated slower rate of growth, the university will easily surpass the current target of \$65 million well before fiscal 2004. Therefore, the university should revise the target to reflect the growth in sponsored research and its intent to achieve higher levels as noted in its institutional advancement initiative.

**Exhibit 3**

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**Program Measurement Data  
University of Maryland Baltimore County  
Fiscal Years 1999 through 2002**

	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Est. 2002</u>	<u>Ann. Chg. 99-00</u>	<u>Ann. Chg. 01-02</u>
Sponsored grants and contracts (\$ in millions)	\$51	\$64	\$65	\$67	25.5%	3.1%
Six-year graduation rate	60%	n/a	60%	60%	n/a	0.0%
Number of jobs created by companies in Technology Park	250	300	300	400	20.0%	33.3%
% of alumni enrolled in graduate study one year after graduation	35%	36%	36%	36%	2.9%	0.0%
% of employers satisfied with graduates	n/a	100%	95%	95%	n/a	0.0%
% of alumni satisfied with job/graduate study preparation	97%	95%	95%	95%	-2.1%	0.0%

Source: Maryland Budget Book

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The exhibit also provides a sample of how UMBC will track the student's educational experience through measures such as the six-year graduation rate, percent of alumni enrolled in graduate study, percent of alumni satisfied with job or graduate study preparation, and the percent of employers satisfied with graduates.

## *Issues*

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### **1. Education Department Links to 2+2+2 Program -- Will Partnerships Impact the Teacher Shortage?**

UMBC's education department is participating in a new program to directly address the teacher shortage. The program is called a 2+2+2 program and involves both the Montgomery County Public Schools and Montgomery College. The program aims to improve new teacher recruitment outcomes. Specifically, the program is structured to expose high school juniors to the teaching profession. A student who chooses to participate will apply both to Montgomery College and UMBC. The student would then attend Montgomery College for two years and complete the final two years of study at UMBC. During the four years, the student is provided internship opportunities with the school system. Upon graduation the student receives an associate's degree from Montgomery College, a bachelor's degree from UMBC, Maryland teacher certification, and is recruited to teach in the county. **The President should brief the committees on the education department's current plans for increasing the student candidate pool, providing quality preparation for teaching, and working in collaboration with other relevant entities to develop alternative certification programs.**

### **2. Legislative Audit Cites the University in its Review of the Medical Care Programs Administration**

As documented in the Office of Legislative Audits report dated November 2000, the Medical Care Programs Administration of the Department of Health and Mental Hygiene provided the university with approximately \$37 million from fiscal years 1998 through 2000 to conduct various projects including the development of health provider rates. According to the audit, the university's error of including certain ineligible costs in calculating the payment rate for certain providers resulted in approximately \$2.8 million in overpayments, most of which the Medical Care Programs Administration cannot recover. Moreover, the auditors' findings cited that the university lacked detailed budget information as required by the annual agreement. The university could only provide a summary indicating total expenditures for each of the projects covered by the agreement.

**The President should comment on what measures the university has taken to improve its contractual relationship with the Medical Care Programs Administration in order to avoid a future audit finding. Specifically, the President should discuss the university's ability to periodically provide detailed expenditure data as required by the contractual agreement. Moreover the President should comment on how the university now ensures that the future payment rates are properly calculated and recorded.**

### **3. Pace of Enrollment Growth May Threaten Current Successes**

UMBC is in the top tier of elite research universities -- Doctoral/Research-Extensive. It is a recognized leader for integrating research, education, and work force development in new ways. It is

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often commended for attracting highly talented minorities for fields of study such as math and science. Much of this success is based on the nurturing environment for achievement and academic excellence found on the campus.

The university is growing rapidly. As evidenced by a review of the full-time equivalent student (FTES) statistics, the university has grown 13.4% from 7,447 FTES in fiscal 1998 to an estimated 8,447 FTES in fiscal 2002. This equates to an annual average gain of 250 FTES. That rate far exceeds all other system schools with the exception of University College. With that growth comes the challenge of maintaining a high performance level. Additional students require more resources including facilities, equipment, and personnel. The growth raises three questions:

- Can the university continue to hire and retain faculty and staff members with appropriate expertise?
- Can the university continue to create quality courses to meet the demand?
- Can the university continue to provide the authentic work force training experience that produces skills of interest to potential employers?

Enrollment increases do not necessarily bring an institution success, for many universities underestimate the cost of expanding while maintaining strong instruction and support programs. An institution must determine at what point it would have to reduce the current scale of instruction and academic support services. For UMBC this determination is most critical, for much of its current success is built upon these essential building blocks. That is why the issue of planned enrollment growth is important in terms of sustaining current success and avoiding the circumstance where enrollment outstrips the capacity to provide a quality program. **The President should discuss with the committees UMBC's strategic plans for enrollment growth management to protect the university's current, coveted success level. Specifically, when does the university intend to slow or stop its enrollment expansion and what assumptions (financial resources) are included within the plan?**

***Recommended Actions***

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	<b><u>Amount Reduction</u></b>	
1. Reduce auxiliary enterprise revenues by \$1.5 million. The allowance contains \$5.1 million over the fiscal 2001 working appropriation. The university's projections for the major components of this revenue source reveal an increase of \$3.6 million (residential life, auxiliary fees, bookstore, and food service). These projections allow for a 7% increase both in the annual rate and in the number of residential students and a 20% increase in the total auxiliary fees. If actual sales and services exceed the estimate appropriated through this act, these funds may be restored through budget amendment.	\$ 1,500,000	UF
<b>Total Unrestricted Fund Reductions</b>	<b>\$ 1,500,000</b>	

## *Updates*

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### **1. Goddard Earth Sciences and Technology Center**

Through a five-year research collaboration with NASA, UMBC is participating in GEST. GEST's purpose is to study the earth's land surface, atmosphere, and oceans to better understand the planet and its processes. Research will be conducted both on the UMBC campus as well as at Goddard. The research work will support efforts such as improving science education and promoting interest in NASA research.

The GEST Center is funded by a \$75 million grant. UMBC is the lead participant among both public and private sector partners including Howard University, Hampton University, Northrop-Grumman, and Caelum Research Corporation.

## ***Current and Prior Year Budgets***

<b>Current and Prior Year Budgets</b>					
<b>University of Maryland Baltimore County</b>					
(\$ in Thousands)					
	<b><u>General</u></b>	<b><u>Other</u></b>	<b><u>Total</u></b>	<b><u>Restricted</u></b>	<b><u>Total</u></b>
	<b><u>Fund</u></b>	<b><u>Unrestricted</u></b>	<b><u>Unrestricted</u></b>	<b><u>Fund</u></b>	<b><u>Fund</u></b>
<b>Fiscal 2000</b>					
Legislative Appropriation	\$59,219	\$84,762	\$143,981	\$50,711	\$194,692
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	141	8,416	8,557	11,892	20,449
Reversions and Cancellations	0	(3,283)	(3,283)	(1,824)	(5,106)
<b>Actual Expenditures</b>	<b>\$59,360</b>	<b>\$89,895</b>	<b>\$149,255</b>	<b>\$60,779</b>	<b>\$210,035</b>
<b>Fiscal 2001</b>					
Legislative Appropriation	\$66,474	\$97,963	\$164,437	\$59,768	\$224,205
Budget Amendments	0	4,712	4,712	10,999	15,712
<b>Working Appropriation</b>	<b>\$66,474</b>	<b>\$102,675</b>	<b>\$169,149</b>	<b>\$70,767</b>	<b>\$239,916</b>
Note: Numbers may not sum to total due to rounding.					

Fiscal 2000 expenditures were approximately \$15.3 million more than the legislative appropriation of \$194.7 million. This is partially due to an \$8.6 million increase in unrestricted funds through budget amendments. The additional funds resulted from increased enrollment in full-time students, both resident

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and non-resident, and the opening of a new dormitory (250 beds). About \$11.9 million in restricted funds were brought in by budget amendment. These additional funds represent State contracts with the university including the Department of Juvenile Justice, the Department of Health and Mental Hygiene, and the Maryland Department of Education. Other restricted funds result from increased Pell scholarship activity and federal grant activity including the National Institute of Health, National Science Foundation, and U.S. Department of Education.

In fiscal 2001, the legislative appropriation has increased by \$15.7 million. Nearly \$11 million is restricted funds available due to an increase in federal grant activity, particularly for GEST. The unrestricted fund increase results from federal indirect overhead and corporate gifts.

**Object/Fund Difference Report**  
**USM - University of Maryland Baltimore County**

<b>Positions</b>	<b>Object/Fund</b>	<b>FY01</b>		<b>FY02</b>	<b>FY01 - FY02</b>	<b>Percent</b>
		<b>FY00</b> <b>Actual</b>	<b>Working</b> <b>Appropriation</b>			
01	Regular	1517.27	1679.22	1777.22	98.00	5.8%
02	Contractual	443.69	519.96	728.21	208.25	40.1%
	<b>Total Positions</b>	<b>1960.96</b>	<b>2199.18</b>	<b>2505.43</b>	<b>306.25</b>	<b>13.9%</b>
<b>Objects</b>						
01	Salaries and Wages	\$ 113,195,369	\$ 134,022,416	\$ 146,823,773	\$ 12,801,357	9.6%
02	Technical & Spec Fees	187,714	263,564	256,464	(7,100)	(2.7%)
03	Communication	1,997,048	2,105,801	2,199,975	94,174	4.5%
04	Travel	2,717,571	3,384,148	3,351,968	(32,180)	(1.0%)
06	Fuel & Utilities	4,868,578	5,040,232	6,361,283	1,321,051	26.2%
07	Motor Vehicles	322,452	339,985	504,319	164,334	48.3%
08	Contractual Services	30,332,637	28,721,849	34,335,887	5,614,038	19.5%
09	Supplies & Materials	15,475,844	15,886,777	17,554,534	1,667,757	10.5%
10	Equip - Replacement	396,883	771,167	1,890,167	1,119,000	145.1%
11	Equip - Additional	4,408,269	8,345,768	7,999,902	(345,866)	(4.1%)
12	Grants,Subsidies,Contr	22,616,030	24,616,234	26,691,895	2,075,661	8.4%
13	Fixed Charges	7,842,257	11,436,916	15,113,449	3,676,533	32.1%
14	Land & Structures	5,674,037	4,981,213	3,836,500	(1,144,713)	(23.0%)
	<b>Total Objects</b>	<b>\$ 210,034,689</b>	<b>\$ 239,916,070</b>	<b>\$ 266,920,116</b>	<b>\$ 27,004,046</b>	<b>11.3%</b>
<b>Funds</b>						
40	Unrestricted Fund	\$ 149,255,073	\$ 169,149,111	\$ 192,264,279	\$ 23,115,168	13.7%
43	Restricted Fund	60,779,616	70,766,959	74,655,837	3,888,878	5.5%
	<b>Total Funds</b>	<b>\$ 210,034,689</b>	<b>\$ 239,916,070</b>	<b>\$ 266,920,116</b>	<b>\$ 27,004,046</b>	<b>11.3%</b>

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.



**Fiscal Summary**  
**USM - University of Maryland Baltimore County**

<u>Unit/Program</u>	<u>FY00</u>	<u>FY01</u>	<u>FY01</u>	<u>FY00 - FY01</u>	<u>FY02</u>	<u>FY01 - FY02</u>
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>
01 Instruction	\$ 55,746,839	\$ 60,690,921	\$ 61,344,182	10.0%	\$ 68,873,538	12.3%
02 Research	24,613,305	21,796,714	31,766,442	29.1%	34,748,544	9.4%
03 Public Service	29,342,605	28,480,726	32,244,405	9.9%	32,218,381	(0.1%)
04 Academic Support	13,027,209	13,941,620	14,121,412	8.4%	17,435,601	23.5%
05 Student Services	6,984,339	7,643,159	7,874,120	12.7%	9,256,889	17.6%
06 Institutional Support	15,912,661	17,106,706	18,733,084	17.7%	21,893,781	16.9%
07 Operation And Maintenance Of Plant	15,775,899	18,028,292	18,159,696	15.1%	20,178,384	11.1%
08 Auxiliary Enterprises	28,642,643	34,916,970	33,471,305	16.9%	38,405,413	14.7%
17 Scholarships And Fellowships	19,989,189	21,599,416	22,201,424	11.1%	23,909,585	7.7%
<b>Total Expenditures</b>	<b>\$ 210,034,689</b>	<b>\$ 224,204,524</b>	<b>\$ 239,916,070</b>	<b>14.2%</b>	<b>\$ 266,920,116</b>	<b>11.3%</b>
Unrestricted Fund	\$ 149,255,073	\$ 164,436,800	\$ 169,149,111	13.3%	\$ 192,264,279	13.7%
17 Restricted Fund	60,779,616	59,767,724	70,766,959	16.4%	74,655,837	5.5%
<b>Total Appropriations</b>	<b>\$ 210,034,689</b>	<b>\$ 224,204,524</b>	<b>\$ 239,916,070</b>	<b>14.2%</b>	<b>\$ 266,920,116</b>	<b>11.3%</b>