

RB.30
University of Maryland University College
University System of Maryland

Operating Budget Data

(\$ in Thousands)

	FY 01	FY 02	FY 03		% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Funds	\$14,739	\$17,091	\$17,524	\$433	2.5%
Other Unrestricted Funds	139,435	154,554	167,504	12,950	8.4%
Total Unrestricted Funds	154,175	171,645	185,028	13,383	7.8%
Restricted Funds	<u>9,281</u>	<u>12,500</u>	<u>12,500</u>	<u>0</u>	<u>0.0%</u>
Total Funds	\$163,455	\$184,145	\$197,528	\$13,383	7.3%

- Tuition and fee revenue make up 76% of the total proposed budget in fiscal 2003.
- The allowance places the university at 65% of its funding guideline, a decrease from 80% in fiscal 2002.

Personnel Data

	FY 01	FY 02	FY 03	
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	685.85	704.30	704.30	0.00
Contractual FTEs	<u>587.90</u>	<u>587.90</u>	<u>654.10</u>	<u>66.20</u>
Total Personnel	1,273.75	1,292.20	1,358.40	66.20

Vacancy Data: Regular Positions

Budgeted Turnover: FY 03	28.45	4.04%
Positions Vacant as of 12/31/01	22.50	3.20%

- The university intends to hire 13 part-time faculty members as part of its contractual position increase in fiscal 2003.

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

For further information contact: Brent E. Johnson

Phone: (410) 946-5530

Analysis in Brief

Issues

UMUC's Company Stalls, but On-line Enrollment Continues to Grow: The University of Maryland University College (UMUC) is not moving forward with its proposed for-profit company, which would have targeted and served on-line students outside of Maryland; however, the university's enrollment continues to grow rapidly. **The President should discuss with the committees how the university will incorporate its activities related to the development of UMUC Online, Inc. into other university operations and how it plans to address the projected increase in student on-line enrollment.**

Funding Guideline Peer Performance Results: The Maryland Higher Education Commission (MHEC) has completed its analysis of the university's performance in comparison to its performance peers. **The President should comment on the findings of this analysis.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

UMUC Completes Report on Education and Technology Collaboration: UMUC and the University of Maryland Biotechnology Institute have submitted a report on education and technology collaboration in the I-270 corridor.

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Operating Budget Analysis

Program Description

University of Maryland University College (UMUC) provides educational programs and services responsive to the career and personal goals of adults, most of whom have job or family commitments and wish to study part time. UMUC specializes in providing access to public higher education for Maryland's adult learners through traditional and innovative instruction and delivery of bachelor's and master's degree programs, non-credit professional development programs, and conference services.

UMUC conducts courses at more than 20 locations throughout the State and in the Washington metropolitan area and offers special programs in other states. On-line education programs have been offered since 1995. Overseas, UMUC offers degree programs for U.S. service members and their families, U.S. citizens, and international students. Associate degree programs are offered on military bases, primarily overseas. Academic program emphasis includes bachelor of arts and bachelor of science degree programs with 21 majors and 36 minors. However, the most extensive offerings are in business and management and computer studies. Master's degrees are offered in management and technology areas that, like the bachelor's degree concentrations, represent fields in which there is a present or anticipated demand for trained professionals. UMUC also offers a non-credit professional development program that emphasizes management and executive development. The college has a major role in renewing and upgrading the experienced workforce.

Fiscal 2002 Budget Actions

Cost Containment

The fiscal 2002 working appropriation includes a cost containment reduction of \$81,000, which was taken from a reduction in contractual services. The anticipated savings of \$162,777 from the hiring freeze is not reflected in the working appropriation. UMUC plans to achieve this reduction by freezing the hiring of contractual employees.

New Positions

As shown in **Exhibit 1**, the fiscal 2002 working appropriation also includes a net 18.45 increase in regular positions over the fiscal 2002 legislative appropriation. The net increase over the legislative appropriation includes a significant increase in positions under the Institution Support program that is offset by position reductions in other programs. UMUC requested and received these positions under USM's

Exhibit 1

New Positions in Fiscal 2002

<u>New Positions</u>	<u>New or Conversion</u>
Counselor (3)	Conversion
Director (2)	New
Program Director	New
Asst. Program Director	New
Professor	New
Librarian (3)	New
Receptionist	New
Analyst (2)	Conversion
Tech Support Engineer (2)	Conversion
Administrative Assistant I (0.45)	New
Designer	Conversion
Storekeeper I	Conversion

Source: University System of Maryland

position flexibility policy. Nine of the new fiscal 2002 positions are contractual conversions. All of the new positions are funded by State-supported revenues.

Governor's Proposed Budget

The fiscal 2003 allowance for UMUC is \$197.5 million, an increase of \$13.4 million, or 7.3% over the fiscal 2002 working appropriation. Current unrestricted funds account for the entire change in the allowance. The general fund portion of the allowance is \$17.5 million, an increase of \$433,039, or 2.5% over fiscal 2002. The general fund portion of the allowance puts UMUC at 65% of its fiscal 2002 funding guideline, down from 80% in fiscal 2002. Other unrestricted funds increase by almost \$13 million, or 8.4%. Total restricted funds (\$12.5 million) are divided between the Instruction and Scholarships programs.

Tuition and fees make up 81% of the estimated fiscal 2003 unrestricted fund revenues and increase by 10.7% over fiscal 2002. Tuition costs will increase from \$197 to \$203 per credit hour for resident students and from \$364 to \$379 per credit hour for non-residents based on the tuition rate change adopted in

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August 2001. UMUC charges higher per credit hour rates for information technology systems graduate and executive graduate programs. The USM board is considering an additional 1.5% tuition increase over the increase adopted in August 2001. This proposed increase (\$840,014) is already reflected in the fiscal 2003 allowance. **Exhibit 2** illustrates the major changes in UMUC's fiscal 2003 budget.

Exhibit 2

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

How Much It Grows:	General Fund	Other Unrestricted Fund	Total Unrestricted Fund	Restricted Fund	Total
2002 Working Appropriation	\$17,091	\$154,554	\$171,645	\$12,500	\$184,145
2003 Governor's Allowance	17,524	167,504	185,028	12,500	197,528
Amount Change	\$433	\$12,950	\$13,383	\$0	\$13,383
Percent Change	2.5%	8.4%	7.8%	0.0%	7.3%

Where It Goes:

Install new computing labs and increase faculty to support full-time equivalent student (FTES) growth (includes contractual position increase)	\$5,884
Enhance on-line delivery platform along with 25/7 library services (includes contractual position increase)	2,900
Miscellaneous personnel increases to maintain current services	2,158
Support second-year growth in on-line MAT/MED programs (includes contractual position increase)	1,295
Support web development to upgrade on-line quality and increase number of courses (includes contractual position increase)	870
Other changes	276
Total	\$13,383

MAT = Master of Arts in Teaching
MED = Master in Education

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

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Personnel expenditures make up almost half of the fiscal 2003 increase in the allowance. UMUC is requesting an increase of 66.2 contractual employees to accommodate anticipated growth in enrollment. The increase in contractual positions represents a cost of approximately \$3.5 million. Thirty-seven of the new contractual positions are included under UMUC's Academic Support program. Approximately 13 of the new contractual positions will be part-time teaching faculty. The increase in contractual employees is incorporated in UMUC's plan to respond to the anticipated student growth by adding additional computing labs as well as improving the quality of its on-line education programs by upgrading and maintaining its on-line delivery platform. UMUC also plans to make additional expenditures to support the growth of its on-line MAT and MED programs.

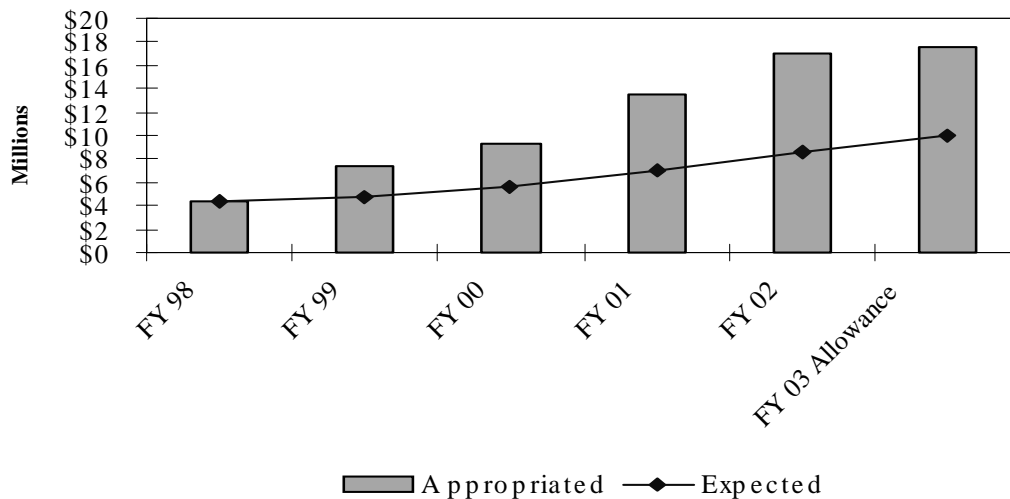
Performance Analysis: Managing for Results

General Fund Increases in Recent Years

Like higher education in general, UMUC has enjoyed a substantial increase in State support over the past few years, including increases of 71.5% in fiscal 1999, 27% in fiscal 2000, 44.3% in fiscal 2001, and 26.5% in fiscal 2002. These general fund increases were consistent with a policy to annually increase UMUC's State appropriation by \$3 million over several years. **Exhibit 3** compares general fund appropriations to what might be expected, considering enrollment growth and assuming 4% inflation per year.

Exhibit 3

State Appropriations to UMUC



Note: Fiscal 2001 reflects a transfer of general funds related to the Shady Grove Center to the USM Office. Fiscal 2002 does not include anticipated hiring freeze savings. Enrollment growth includes stateside on-line students.

Source: Governor's Budget Books

Enrollment and Employment

As shown in **Exhibit 4**, UMUC has experienced a rapid increase in student enrollment since fiscal 1998. This increase is driven by the growth of stateside (within the United States) on-line enrollment. University personnel has grown at a substantial rate but below the rate for student headcount and full-time equivalent students (FTES). Approximately 46% of the personnel in the fiscal 2002 working appropriation are contractual employees.

Exhibit 4

Increases in Student Enrollment and University Employees Fiscal 1998 through 2002

	<u>FY 1998</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>% Change FY 1998 - 2002</u>
Stateside Headcount Enrollment	13,786	18,276	20,251	46.9%
Stateside FTES	7,213	10,344	12,413	72.1%
FTE Employees*	1,020	1,274	1,292	26.7%

*Full-time equivalent (FTE) employee numbers are rounded and include contractual employees.

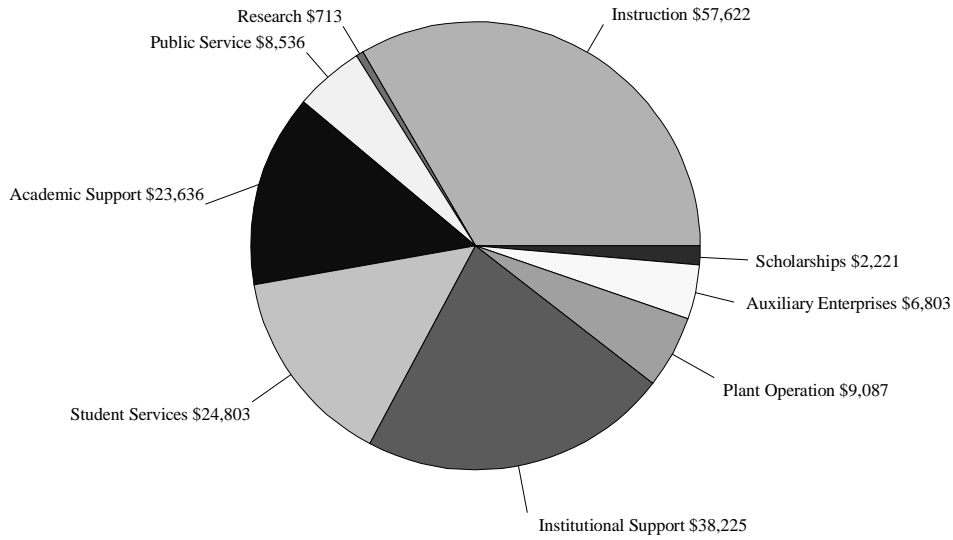
Source: Governor's Budget Books

Trends in Expenditures

As shown in **Exhibit 5**, the largest allocation of unrestricted fund expenditures in the fiscal 2002 working appropriation is in Instruction, followed by Institutional Support, Student Services, and Academic Support. Restricted funds are split between Instruction (\$6.5 million) and Scholarships (\$6 million).

Exhibit 5

**Distribution of Unrestricted Fund Expenditures by Program
Fiscal 2002
(\$ in Thousands)**



Source: Governor's Budget Books

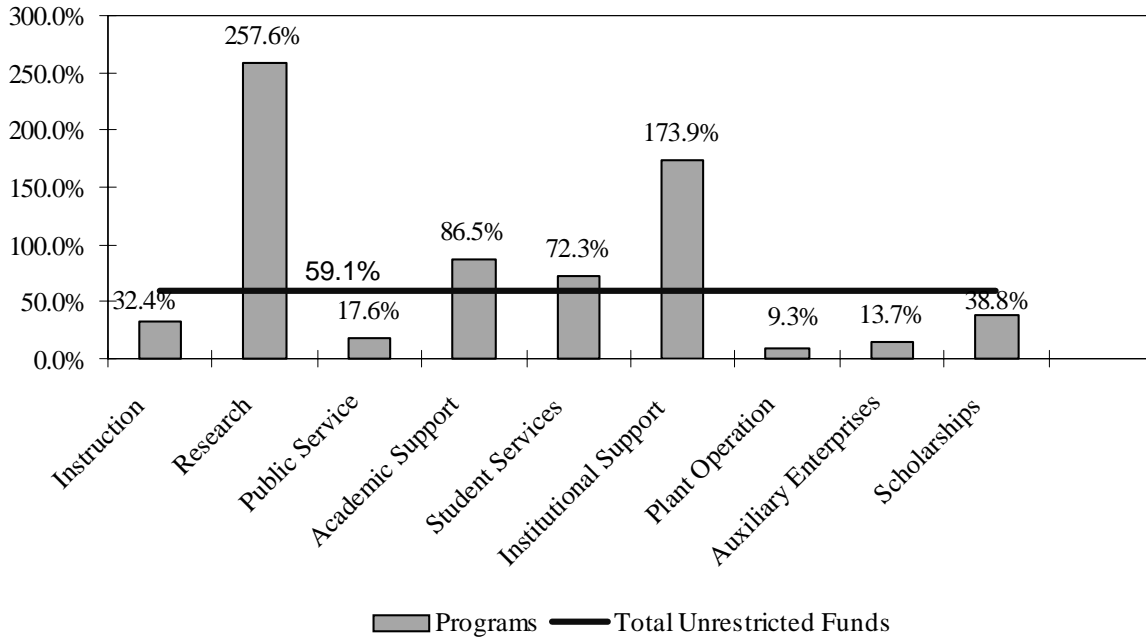
Exhibit 6 illustrates the growth in total unrestricted fund expenditures from fiscal 1998 to 2002. Total unrestricted fund expenditures grew by 59%. State appropriations only made up approximately 4% of UMUC's unrestricted fund revenue in fiscal 1998 and 10% of the unrestricted fund revenue in fiscal 2002. Increases by program are most significant in Research and Institutional Support. UMUC's unrestricted fund investment in the Research program is less dramatic considering the program represents less than 1% of the fiscal 2002 unrestricted fund expenditures.

Institutional Support includes expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety. UMUC's unrestricted fund investment in this program can be linked to the increase in contractual employees in fiscal 2002 as well as the continued implementation of the PeopleSoft information system, which includes human resources and financial information components.

UMUC has also substantially increased unrestricted fund spending under the Academic Support and Student Services. Academic Support include expenditures for educational media services and academic computing support. Student Services includes expenditures for counseling, career guidance, financial aid administration, student admissions, and student records. UMUC's investment in these two programs is noted because its mission statement states that the university supports its nontraditional student/working adult population by providing "access, both on-line and in the classroom, to complete academic programs and student services."

Exhibit 6

Unrestricted Fund Expenditures by Program
Fiscal 1998 to 2002



Source: Governor's Budget Books

Performance

Exhibit 7 shows some of UMUC's enrollment data and its Managing for Results (MFR) performance indicators. Worldwide FTES includes both students in the United States and other countries. Stateside FTES, including on-line students, increased by approximately 20% in fiscal 2001 over fiscal 2000. The enrollment data included in the budget books are based on fall enrollments. This methodology, which more accurately captures FTE students and headcount enrollment at traditional four-year institutions, may not capture UMUC's enrollment as well because of UMUC's rolling enrollment schedule and nontraditional student population.

Exhibit 7

**Program Measurement Data
University of Maryland University College
Fiscal 1999 through 2003**

	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Actual 2001</u>	<u>Est. 2002</u>	<u>Est. 2003</u>	<u>Ann. Chg. 99-01</u>	<u>Ann. Chg. 01-03</u>
Worldwide FTES	19,004	19,632	20,546	21,337	23,406	24,659	6.0%	7.5%
Stateside FTES	6,288	7,070	7,777	8,275	8,881	10,324	14.7%	11.7%
Stateside FTES (on-line)	1,475	1,569	1,776	2,069	3,532	3,342	18.4%	27.1%
Goal 1. Create and maintain a well-educated workforce.								
% of students from IT bachelor's programs employed in MD*								
	n/a	53	n/a	n/a	54	n/a	n/a	n/a
Student satisfaction with job preparation								
	97%	96%	96%	99%	≥95%	n/a	1.0%	n/a
Goal 2. Promote economic development.								
Ratio of median salary of UMUC graduates to U.S. civilian workforce with BA degrees								
	1.19	1.24	n/a	1.33	1.35	n/a	5.7%	n/a
Goal 3. Increase access for economically disadvantaged and minority students.								
% economically disadvantaged students								
	16	18	n/a	19	21	22	9.0%	7.6%
% minority of all undergraduates								
	39	42	43	43	≥43	≥43	5.0%	0.0%
Goal 5. Broaden access to educational opportunities through on-line education.								
# of on-line enrollments								
	14,615	31,000	45,000	50,301	60,631	72,433	85.5%	20.0%
# of African American students enrolled in on-line courses								
	2,012	3,721	4,723**	5,459	5,732	6,019	64.7%	5.0%

* Data from MHEC survey.

** Maryland-based on-line courses.

Note: MFR performance measures reflect stateside data only.

Source: Governor's Budget Book, 2001 Performance Accountability Report

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Under the goal to create and maintain a well-educated workforce, UMUC reports that 53% of its students from its information technology bachelor's programs were employed in Maryland in fiscal 2000 and expects a slight increase in fiscal 2002 (which includes part of calendar 2001). This data comes from a survey from MHEC and is not available for fiscal 2001. UMUC has improved its performance on student satisfaction with job preparation, with 99% of students reporting satisfaction in fiscal 2001. This indicator is notable because of UMUC's mission of serving working adult students and its investment in Academic Support and Student Services.

UMUC's single performance measure under its goal to promote economic development is the ratio of median salary of its graduates to the average salary of civilian workforce with bachelor's degree. The university reports an increase in this ratio in fiscal 2001 compared to fiscal 1999. UMUC has improved on the two performance indicators featured measuring progress toward the goal to increase access for economically disadvantaged and minority students. Under the goal to broaden access to educational opportunities through on-line education, UMUC has shown tremendous growth in the number of total on-line enrollments since fiscal 1999. This input measure underscores the university's growth in on-line FTES as well its status as one of the international leaders in on-line education. The number of African American students enrolled in at least one on-line course at UMUC has also grown significantly, which is indicative of the university's percentage of African American undergraduates (31% in fiscal 2001) and the availability of credit and non-credit on-line courses.

Issues

1. UMUC's Company Stalls, but On-line Enrollment Continues to Grow

UMUC Ends Development of On-line Company

UMUC has decided not to establish UMUC On-line, Inc., a for-profit corporation that would have marketed and provided educational services to on-line students living outside of Maryland. The company would have screened students through a call center that would have determined residency status through identification of the zip code. UMUC also intended to shift traditional costs, such as marketing and enrollment services, for overseas students from the school to the company. The company's student services component would have been more focused on recruitment and retention than UMUC or other institutions because they would have been the basis of the company's profits. The plan anticipated the company having the ability to price non-resident tuition according to market conditions. UMUC provided the company with \$1 million in start-up operating funding in fiscal 2000. UMUC intended to use company profits to keep in-state tuition down and to use UMUC's equity ownership of the company as an endowment.

UMUC cites a May 2001 U.S. Department of Education (USDE) crackdown on two universities for violating an existing federal regulation prohibiting colleges from paying bonuses to consultants to recruit students as the reason for the decision not to move forward on the company. At the time of the ruling, the university was in the process of reviewing proposals from venture capital firms interested in investing in the for-profit company. UMUC has spent approximately \$403,670 on legal and consulting services that will not be used in the future as a result of the decision. The university reports that many expenses associated with the company's development are supporting other university operations.

On-line Student Enrollment Continues to Grow

MHEC's latest enrollment projections report anticipates a 175% increase in student headcount and 152% increase in FTES at UMUC between fall 2001 (fiscal 2002) and fall 2010 (fiscal 2011). Based on these projections, UMUC would make up 24% of FTES in the entire University System of Maryland (USM) by fiscal 2011. UMUC's stateside FTES enrollment represented 12% of total USM FTES enrollment in fiscal 2001. Stateside enrollment excludes overseas students in Europe and Asia. UMUC's on-line delivery of its education programs is cited as the reason behind the projected increases in student enrollment. The projected enrollments are not affected by the demise of UMUC Online, Inc. because the projections did not make a distinction between potential out-of-state on-line enrollments produced by the would-be company and the university. The growth in on-line enrollment will have a significant impact on UMUC tuition and fee revenues and could drive additional expenditures related to additional staff and information technology to support student needs. **The President should discuss with the committees what activities related to the development of UMUC Online, Inc. are now integrated into other university operations and how the university plans to address the projected influx of students over the next few years.**

2. Funding Guideline Peer Performance Results

In January 2001, MHEC submitted its funding guidelines peer performance analysis for USM institutions and Morgan State University (MSU). Analysis of peer performance is part of the operating funding guidelines model which was designed to inform the budget process by providing both a funding standard and a basis for comparison between higher education institutions. Participating institutions chose a group of "funding peers" based on similarities in mission, size, program mix, enrollment composition, and other defining characteristics. With the exception of the University of Maryland, College Park; University of Maryland, Baltimore; and MSU, the institutions designated 10 of the selected funding peer institutions as "performance peers."

UMUC selected its performance peers based on: (1) the percentage of students over the age of 25; (2) institutional ranking; and (3) type of delivery formats used – especially on-line distance education programs. In future years, UMUC could be eligible for enhanced guideline funding if its performance meets or exceeds the performance of its peers. Based on the analysis, UMUC far exceeds the average of its performance peers on all but two of the indicators. Favorable outcomes are reported for:

- percentage African American of all undergraduates;
- percentage African American of IT (bachelor's degree) graduates (UMUC-specific indicator);
- percentage 25 and older of undergraduates (UMUC-specific indicator);
- number of post-baccalaureate degrees in technology and management (UMUC-specific indicator);
- number of worldwide on-line courses (UMUC-specific indicator);
- number of worldwide on-line enrollments/registrations (UMUC-specific indicator); and
- employers' satisfaction with UMUC graduates (versus North Carolina peer institutions only).

UMUC's performance on its institution-specific indicators surpasses the peer performance average by a substantial margin. For example, UMUC exceeds its peer average for the number of post-baccalaureate degrees in technology and management by 580 and the number of worldwide on-line enrollments/registrations by 62,505.

UMUC meets the performance of the average of its peers on alumni giving rate (5.7%); however, data is only available for five out of ten institutions for this indicator. The university is slightly below the peer average for the percentage minority of all undergraduates (42.1% versus 46.2%). MHEC notes that UMUC's unique mission of providing distance education to working adults leaves the institution with very few peers. MHEC also points out the difficulty in comparing UMUC's peer performance relative to its peers because of missing data, especially for the on-line-oriented indicators. Its peer performance indicators do not include the traditional measures such as high school GPA and Scholastic Aptitude Test scores. **The President should comment on MHEC's analysis of UMUC's performance versus its peer institutions and whether it is relevant to include input measures related to the number of worldwide on-line courses and enrollments if there is not significant comparable data from its selected performance peers.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

1. UMUC Completes Report on Education and Technology Collaboration

UMUC and the University of Maryland Biotechnology Institute (UMBI) have completed a report on Education and Technology Collaboration in the I-270 corridor as requested by the budget committees in the 2001 *Joint Chairmen's Report*. The purpose of the report was to examine the feasibility of creating a high tech research and education park with physical and virtual components. UMUC and UMBI were charged with leading the discussion that included various State, local, technology, and education stakeholders in the development of this report because of the institutions' expertise in on-line education and technology transfer. The report proposes a model system, "270 U," which would "integrate intellectual capital, connect institutions and organizations, provide research collaboration, combine research and learning, manage the fund of new knowledge, and increase educational opportunities in the I-270 region."

The report suggests the following steps to implement "270 U":

- create an executive steering committee to oversee content, policy, and maintenance;
- establish a legal structure for 270 U;
- determine participants in 270 U;
- create a business plan for 270 U;
- design a portal; and
- create a mechanism for measuring success.

Current and Prior Year Budgets

**Current and Prior Year Budgets
University of Maryland University College
(\$ in Thousands)**

	<u>General Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2001					
Legislative Appropriation	\$14,739	\$126,624	\$141,363	\$7,717	\$149,080
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	(1,227)	16,739	15,512	4,783	20,295
Reversions and Cancellations	0	(2,701)	(2,701)	(3,219)	(5,920)
Actual Expenditures	\$13,512	\$140,662	\$154,175	\$9,281	\$163,455
Fiscal 2002					
Legislative Appropriation	\$17,172	\$147,550	\$164,722	\$12,500	\$177,222
Budget Amendments	0	7,004	7,004	0	7,004
Cost Containment	(81)	0	(81)	0	(81)
Working Appropriation	\$17,091	\$154,554	\$171,645	\$12,500	\$184,145

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

Fiscal 2001 Budget Amendments and Cancellations

The fiscal 2001 budget amendment provides a \$15.5 million increase in unrestricted funds, which includes a transfer of \$1.2 million in general funds to the USM office for the Shady Grove Center. The overall increase is largely attributable to increases in tuition and fee revenue for distance education classes and overseas programs. The budget amendment also increases the restricted funds by \$4.8 million due to increases in overseas and stateside financial aid expenditures and private and local contracts and grants.

The cancellation of \$2.7 million in unrestricted funds was a direct result of the postponement of several PeopleSoft projects as well as the dissolution of UMUC's Professional Education Program (PEP). The cancellation of \$3.2 million in restricted funds was brought about by an overestimation of financial aid and lower than expected private contract activity.

Fiscal 2002 Budget Amendments

The fiscal 2002 working appropriation includes a general fund cost containment reduction. A proposed USM budget amendment includes a \$7.0 million increase in unrestricted funds, which is primarily driven by an increase in tuition and fee revenue due to an increase in FTES and a change in residency policy. The proposed increase in tuition and fees and other unrestricted revenues is offset by decreases in other miscellaneous revenue.

Object/Fund Difference Report
USM - University of Maryland University College

Object/Fund	FY02		FY03 Allowance	FY02 - FY03 Amount Change	Percent Change
	FY01 Actual	Working Appropriation			
Positions					
01 Regular	685.85	704.30	704.30	0	0%
02 Contractual	587.90	587.90	654.10	66.20	11.3%
Total Positions	1273.75	1292.20	1358.40	66.20	5.1%
Objects					
01 Salaries and Wages	\$ 93,159,664	\$ 105,355,705	\$ 111,002,951	\$ 5,647,246	5.4%
02 Technical & Spec Fees	667,083	974,956	974,956	0	0%
03 Communication	6,032,232	2,880,444	2,880,444	0	0%
04 Travel	2,960,564	3,614,254	3,664,254	50,000	1.4%
06 Fuel & Utilities	1,219,622	1,816,621	1,827,061	10,440	0.6%
07 Motor Vehicles	206,935	185,999	158,343	(27,656)	(14.9%)
08 Contractual Services	32,564,467	41,943,197	48,391,054	6,447,857	15.4%
09 Supplies & Materials	9,104,635	10,133,076	11,398,176	1,265,100	12.5%
10 Equip - Replacement	991,294	1,172,262	1,172,262	0	0%
11 Equip - Additional	3,852,545	1,836,886	1,836,886	0	0%
12 Grants, Subsidies, Contr	7,709,206	9,562,572	9,562,572	0	0%
13 Fixed Charges	2,753,578	2,819,332	2,809,362	(9,970)	(0.4%)
14 Land & Structures	2,233,545	1,850,000	1,850,000	0	0%
Total Objects	\$ 163,455,370	\$ 184,145,304	\$ 197,528,321	\$ 13,383,017	7.3%
Funds					
40 Unrestricted Fund	\$ 154,174,546	\$ 171,645,304	\$ 185,028,321	\$ 13,383,017	7.8%
43 Restricted Fund	9,280,824	12,500,000	12,500,000	0	0%
Total Funds	\$ 163,455,370	\$ 184,145,304	\$ 197,528,321	\$ 13,383,017	7.3%

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

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Appendix 3

**Fiscal Summary
USM - University of Maryland University College**

<u>Unit/Program</u>	<u>FY01</u>	<u>FY02</u>	<u>FY02</u>	<u>FY01 - FY02</u>	<u>FY03</u>	<u>FY02 - FY03</u>
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>
01 Instruction	\$ 56,708,709	\$ 58,268,722	\$ 64,121,611	13.1%	\$ 66,832,518	4.2%
02 Research	463,649	731,842	713,143	53.8%	731,858	2.6%
03 Public Service	8,279,503	7,979,381	8,535,871	3.1%	8,422,343	(1.3%)
04 Academic Support	21,802,375	29,179,329	23,635,971	8.4%	27,234,938	15.2%
05 Student Services	20,897,007	20,675,613	24,802,894	18.7%	26,888,555	8.4%
06 Institutional Support	32,150,872	34,460,442	38,225,008	18.9%	42,871,990	12.2%
07 Operation and Maintenance of Plant	9,223,450	11,766,575	9,087,338	(1.5%)	9,522,651	4.8%
08 Auxiliary Enterprises	6,905,520	6,180,483	6,802,518	(1.5%)	6,802,518	0%
17 Scholarships and Fellowships	7,024,285	7,979,500	8,220,950	17.0%	8,220,950	0%
Total Expenditures	\$ 163,455,370	\$ 177,221,887	\$ 184,145,304	12.7%	\$ 197,528,321	7.3%
Unrestricted Fund	\$ 154,174,546	\$ 164,721,887	\$ 171,645,304	11.3%	\$ 185,028,321	7.8%
Restricted Fund	9,280,824	12,500,000	12,500,000	34.7%	12,500,000	0%
Total Appropriations	\$ 163,455,370	\$ 177,221,887	\$ 184,145,304	12.7%	\$ 197,528,321	7.3%