

R30B30
University of Maryland University College
University System of Maryland

Operating Budget Data

(\$ in Thousands)

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Working</u>	<u>FY 12</u> <u>Allowance</u>	<u>FY 11-12</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$28,646	\$30,257	\$31,198	\$941	3.1%
Contingent & Back of Bill Reductions	0	0	-498	-498	
Adjusted General Fund	\$28,646	\$30,257	\$30,701	\$443	1.5%
Special Funds	1,159	1,173	1,629	456	38.9%
Adjusted Special Fund	\$1,159	\$1,173	\$1,629	\$456	38.9%
Other Unrestricted Funds	257,621	262,787	265,871	3,085	1.2%
Contingent & Back of Bill Reductions	0	0	-785	-785	
Adjusted Other Unrestricted Fund	\$257,621	\$262,787	\$265,086	\$2,299	0.9%
Total Unrestricted Funds	287,426	294,217	298,699	4,482	1.5%
Contingent & Back of Bill Reductions	0	0	-1,283	-1,283	
Adjusted Total Unrestricted Funds	\$287,426	\$294,217	\$297,416	\$3,199	1.1%
Restricted Funds	19,160	12,996	12,996	0	
Contingent & Back of Bill Reductions	0	0	-49	-49	
Adjusted Restricted Fund	\$19,160	\$12,996	\$12,947	-\$49	-0.4%
Adjusted Grand Total	\$306,586	\$307,212	\$310,362	\$3,150	1.0%

- General funds increase by \$443,250, or 1.5%, after accounting for contingent and across-the-board reductions included in the Governor's fiscal 2012 budget plan
- Total unrestricted funds increase \$3.2 million, or 1.1%, as restricted funds decline \$48,699.

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

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Personnel Data

	<u>FY 10 Actual</u>	<u>FY 11 Working</u>	<u>FY 12 Allowance</u>	<u>FY 11-12 Change</u>
Regular Positions	894.71	941.71	941.71	0.00
Contractual FTEs	<u>1,231.50</u>	<u>1,303.31</u>	<u>1,303.31</u>	<u>0.00</u>
Total Personnel	2,126.21	2,245.02	2,245.02	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	38.33	4.07%
Positions and Percentage Vacant as of 12/31/10	37.00	3.90%

- The fiscal 2012 allowance does not include any changes in personnel.
- The University of Maryland University College (UMUC) had a vacancy rate of 3.9% as of December 31, 2010.

Analysis in Brief

Major Trends

Reporting on Graduation and Retention: Many students transfer to UMUC with a large number of credits and graduate quickly. The university reports a two-year graduation rate of 14% for the 2008 cohort. The third-year retention rate declined from 38 to 23% between the 2003 and 2007 cohorts. **The President should comment on improving UMUC’s retention rates.**

Closing the Achievement Gap Initiatives: Although UMUC does not focus on any specific subgroup of students for its Closing the Achievement Gap initiatives, it does track success rates of African American, Hispanic, and male and female students. The retention rates of Hispanic and male students lag behind the average for all students. **The President should comment on how the initiatives will close the achievement gap of Hispanic and male students compared to all students.**

Issues

Making College Affordable: Financial aid is important for students who would otherwise be unable to afford college. UMUC offers aid in the form of need-based and merit and mission awards. Between fiscal 2009 and 2010, total aid increased 11.1%, after declining 7.1% the year before. **The President should comment on how UMUC awards institutional aid to students.**

UMUC in the Marketplace: UMUC operates in the online higher education market, which is very competitive. To differentiate itself, the university puts a large emphasis on student services, ensuring that someone is available to assist students at all hours, for example. UMUC has also developed degrees at the request of private companies and national organizations. The university will likely play a key role in meeting the State’s degree attainment goals. **The President should comment on how UMUC stays competitive in the higher education market and the role distance education and UMUC can play in meeting the State’s degree attainment goals.**

Recommended Actions

1. See the University System of Maryland Overview for systemwide recommendations.

R30B30 – USM – University of Maryland University College

R30B30
University of Maryland University College
University System of Maryland

Operating Budget Analysis

Program Description

The University of Maryland University College (UMUC) specializes in providing access to higher education for Maryland's adult learners. Most UMUC students have career or family commitments that lead them to study part time. UMUC services its students through traditional and innovative delivery of undergraduate and graduate degree programs, noncredit professional development programs, and conference services.

UMUC provides courses at 21 locations throughout the State and Washington metropolitan area and has offered online education programs since 1994. The institution also offers special programs in other states and programs overseas for United States service members and their families, United States citizens, and international students. UMUC's vision is to be the Global University of Maryland.

Academic programs include Bachelor of Arts and Bachelor of Science degrees with 33 majors and 38 minors. The most extensive offerings are in business and management and computer studies. Master's degrees are offered in management and technology areas that, like bachelor's degree concentrations, represent fields with significant current or anticipated workforce needs. UMUC also offers a Doctor of Management and a noncredit professional program emphasizing management and executive development. The university has a role in renewing and upgrading the skills of an experienced workforce.

Carnegie Classification: Master's L: Master's Colleges and Universities (larger programs)

Fall 2010 Undergraduate Enrollment Headcount		Fall 2010 Graduate Enrollment Headcount	
Male	11,542	Male	6,159
Female	14,144	Female	7,732
Total	25,686	Total	13,891
Fall 2010 New Students Headcount		Campus (Main Campus)	
First-time	1,068	Acres	13
Transfers/Others	4,471	Buildings	3
Graduate	3,188	Average Age	10
Total	8,727	Oldest	47
Programs		Degrees Awarded (2009-2010)	
Bachelor's	33	Bachelor's	3,070
Master's	17	Master's	2,783
Doctoral	1	Doctoral	42
		Total Degrees	5,895

Performance Analysis: Managing for Results

UMUC offers a different format for learning than the other University System of Maryland (USM) institutions, a primarily online and distance education based curriculum. The students at UMUC tend to be older than the traditional college student, work at least part time, and have family commitments. A significant number of students transfer in with over 60 credits.

With a student body that differs from the State's other public four-year institutions, the cohort UMUC tracks for measures like retention and graduation rates is more narrowly focused. The purpose is to capture students who are pursuing a degree at UMUC, rather than someone who is taking a course online before enrolling at a traditional four-year institution or is trying online education but not intending to complete a degree. To capture this group of students, the cohort measured has the following characteristics:

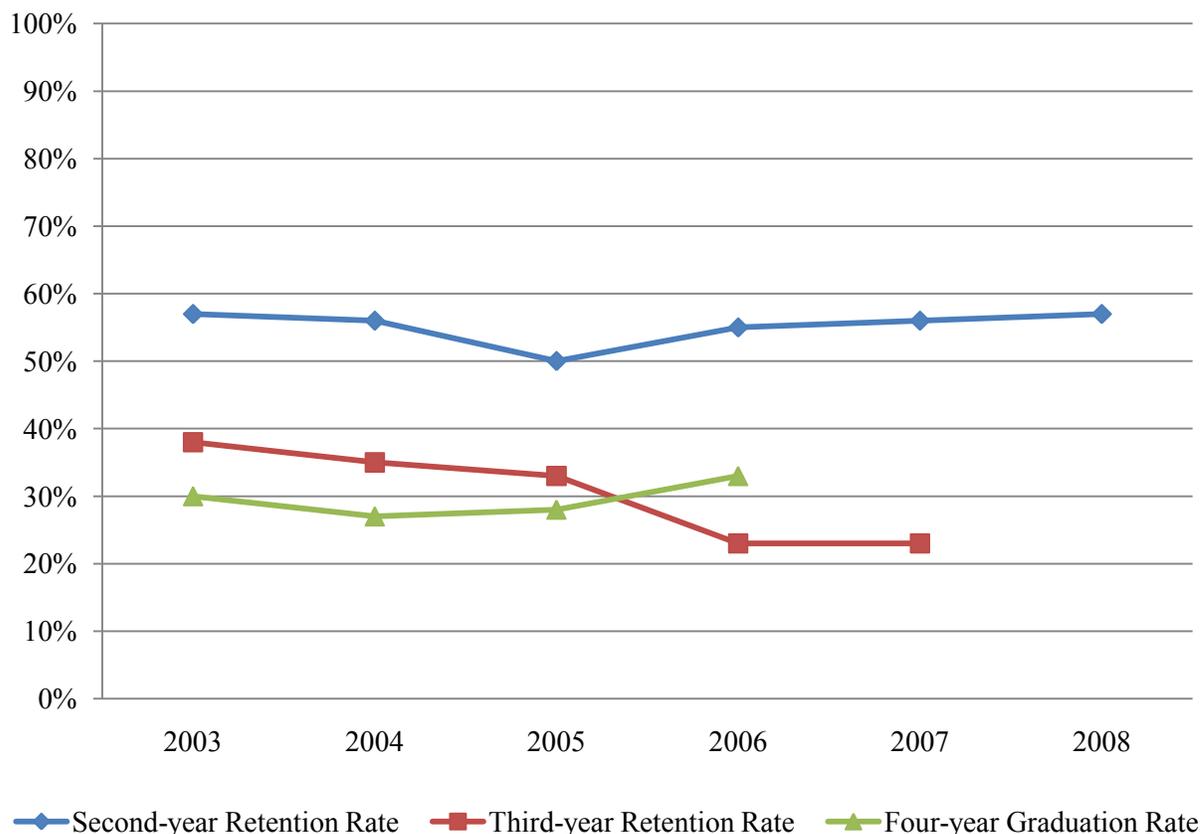
- students who have already completed at least 60 credits (which accounts for about 60% of all first-time students);
- students who are new to the Adelphi campus; and
- students who returned for a second term directly after the first (if a student skips a year, he or she is counted in the years enrolled but not in the intervening year. This practice makes the second-year retention rate 100% but is capturing students who are most likely to be pursuing a degree at UMUC).

The cohort described above is how UMUC is reporting data for USM's Closing the Achievement Gap initiative. The university believes that if success rates for this cohort increase, success rates for all other students will increase as well.

With students transferring in with a significant number of credits already earned, some graduate quickly, and UMUC has a two-year graduation rate of 14% for the 2008 cohort. **Exhibit 1** shows the university's second- and third-year retention rate and the four-year graduation rate.

The second-year retention rate grew 5 percentage points between the 2005 and 2006 cohorts and have increased 1 percentage point a year since then. The third-year retention rate declines between the 2003 and 2006 cohorts, but is level for the 2007 cohort. That decline is partly explained by the increase in the four-year graduation rate, which increased 6 percentage points between the 2004 and 2006 cohorts. **The President should comment on improving UMUC's retention and graduation rates.**

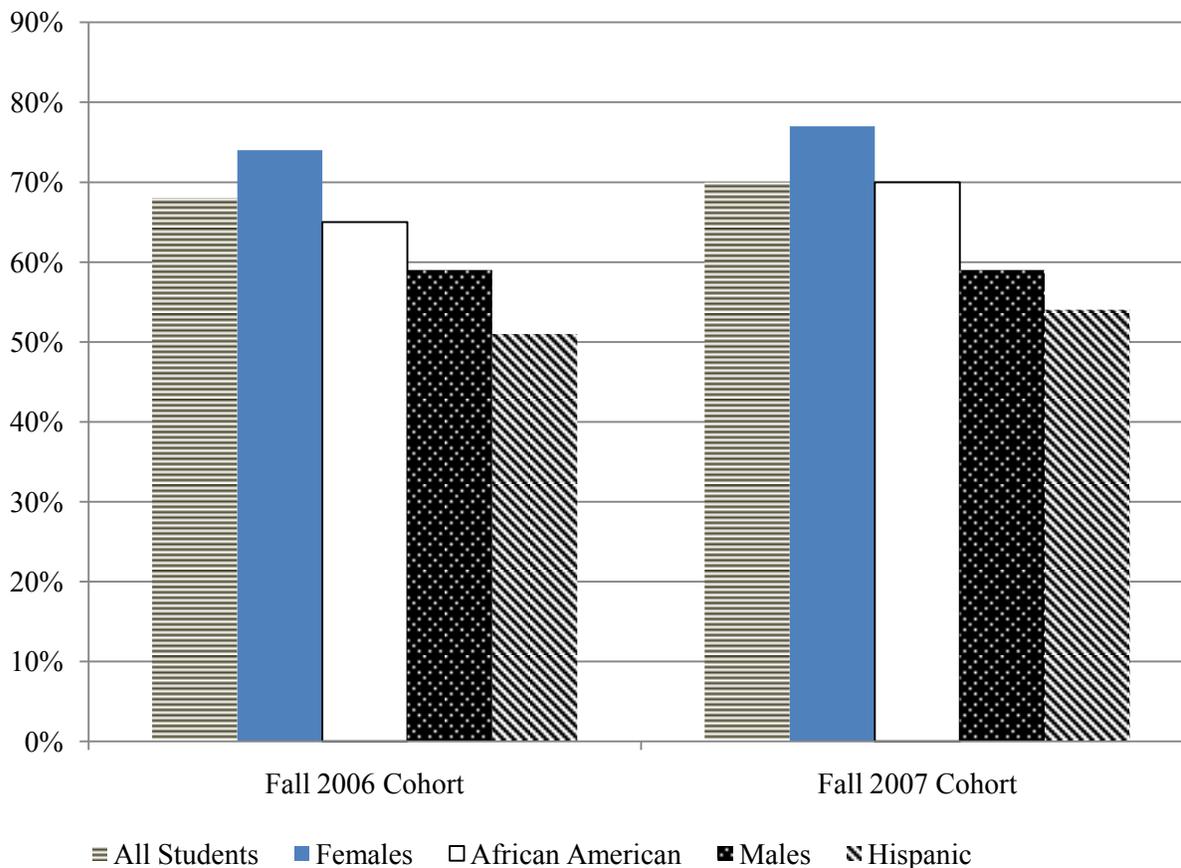
Exhibit 1
Retention and Graduation Rates
University of Maryland University College
2003-2008 Cohorts



Source: University System of Maryland; University of Maryland, University College

UMUC’s Closing the Achievement Gap programs are not focused on specific populations but instead reach all students. New initiatives include offering “College 101” courses, creating a student mentorship program, and analyzing student interaction with the college’s online course system to detect recurring patterns exhibited by unsuccessful students. The university, however, is tracking success rates of different populations to allow for comparisons: African American students, Hispanic students, and male and female students. The third-year retention rate for each subgroup is shown in **Exhibit 2**, and it illustrates that Hispanic and male students have lower than average retention rates. **The President should comment on how its initiatives will close the achievement gap of Hispanic and male students compared to all students.**

Exhibit 2
Third-year Retention Rates of Student Populations

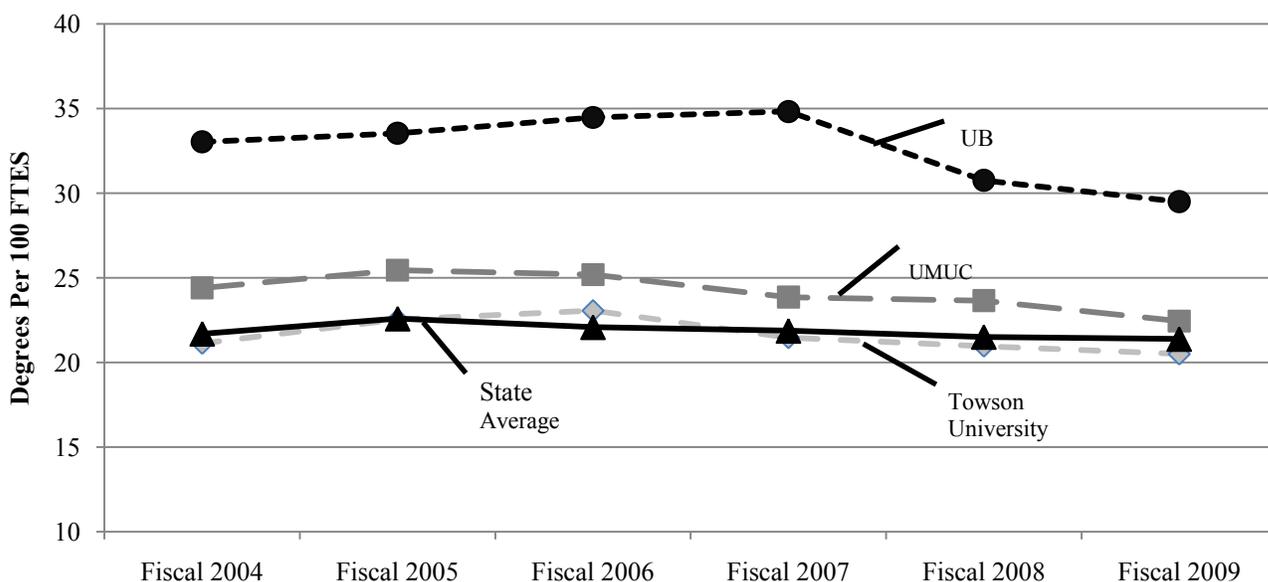


Source: University System of Maryland; University of Maryland, University College

Productivity

One common measure of higher education productivity is comparing how many degrees a college awards per 100 undergraduate full-time equivalent students (FTES). High rates indicate a very productive institution, although the reasons for high or low rates are unique to each college. **Exhibit 3** shows the number of degrees per 100 undergraduate FTES from UMUC as well as Towson University (TU), University of Baltimore (UB), and the State average. TU and UB are two institutions in Maryland that share UMUC’s Carnegie Classification. UMUC, with many students who transfer in with credits already earned, award an above average number of degrees per 100 FTES throughout the entire period. UB also awards an above average number of degrees, more than

Exhibit 3
Degrees Awarded Per 100 Undergraduate Full-time Equivalent Students
UMUC, TU, UB, and State Average
Fiscal 2004-2009



	FTES	Degrees										
TU	12,969	2,740	13,249	2,984	13,723	3,164	14,539	3,120	15,286	3,204	16,494	3,380
UB	1,423	470	1,455	488	1,439	496	1,456	507	1,681	517	1,790	528
UMUC	9,856	2,405	10,521	2,677	10,591	2,667	11,775	2,809	11,811	2,793	12,023	2,698

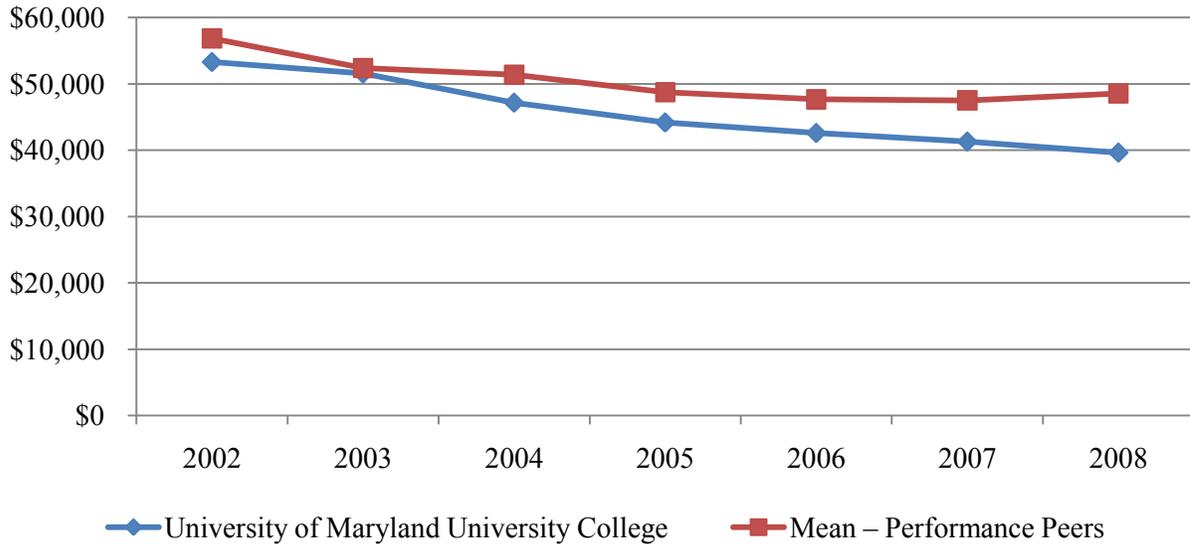
FTES: full-time equivalent student
 TU: Towson University
 UB: University of Baltimore
 UMUC: University of Maryland University College

Source: Integrated Postsecondary Education Data System

UMUC in each year. UB also educates mainly transfer students, but they are more traditional students who enroll full-time and graduate at faster rates.

Another common productivity measure compares the amount of money an institution spends with the number of FTES enrolled. **Exhibit 4** shows UMUC's education and related (E&R) expenditures per degree, with the average spent by the peer institutions used by USM for comparison in the system's Dashboard Indicators. E&R expenditures capture direct spending on education including instruction, student services, and the education share of other university spending. Between fiscal 2002 and 2008, UMUC spent a below average amount of money, averaging \$4,758 less for the entire period. It should be noted that UMUC's peers in Exhibit 4 are more traditional four-year institutions, who have higher costs on average.

Exhibit 4
Educational and Related Expenditures Per Degree Completed
University of Maryland University College and Dashboard Indicator Peers
Academic Years 2002-2008



Source: The Delta Project

Fiscal 2011 Actions

Impact of Cost Containment

Section 44 of the fiscal 2011 budget bill required the Governor to abolish 500 positions in the Executive Branch as of June 30, 2011. The positions have been removed from the fiscal 2011 working appropriation and UMUC's share of the reduction was 3 full-time equivalent positions in fiscal 2011.

Proposed Budget

Total funding to UMUC increases \$3.2 million in the allowance after accounting for across-the-board and contingent reductions. **Exhibit 5** shows that the increase is entirely made up of unrestricted funds, which also grow \$3.2 million. State funds increase \$0.9 million, which includes a \$0.5 million increase in funding from the Higher Education Investment Fund.

Exhibit 5
Proposed Budget
University of Maryland University College
(\$ in Thousands)

	2010	2011	2012	2011-12	% Change
	<u>Actual</u>	<u>Working</u>	<u>Adjusted</u>	<u>Change</u>	<u>Prior Year</u>
General Funds	\$28,646	\$30,257	\$30,701	\$443	1.5%
Higher Education Investment Fund	1,159	1,173	1,629	456	38.9%
Total State Funds	\$29,805	\$31,430	\$32,330	\$900	2.9%
Other Unrestricted Funds	257,621	262,787	265,086	2,299	0.9%
Total Unrestricted Funds	287,426	294,217	297,416	3,199	1.1%
Restricted Funds	19,160	12,996	12,947	-49	-0.4%
Total Funds	\$306,586	\$307,212	\$310,362	\$3,150	1.0%

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

Impact of Cost Containment

The Governor's allowance reflects several across-the-board actions. In fiscal 2012, UMUC's share of the reduction is \$124,789 in general funds, \$420,622 in total unrestricted funds, and \$18,341 in restricted funds for changes in employee health insurance. Reductions contingent upon statutory changes include \$206,546 in general funds, \$696,194 in total unrestricted funds, \$30,358 in restricted funds for retiree perscription drug benefits, and \$166,231 in general funds for retirement benefits.

Changes by Program

Unrestricted funds increase \$3.2 million, and **Exhibit 6** shows the changes by program. The largest increases are in Academic Support, \$2.9 million, and Instruction, \$1.7 million. In both, the growth is related to information technology projects that include an update to the university's WebTycho course delivery system and the development and updating of academic programs. The only decrease is in Institutional Support, which declines 0.8%, or \$0.4 million.

In revenues, the majority of the \$3.2 million increase is from the change in tuition and fee revenues, which grow \$3.1 million in fiscal 2012. The across-the-board and contingent reductions nearly level out the changes in State funds and other unrestricted revenues.

Exhibit 6
Budget Changes for Unrestricted Funds by Program
Fiscal 2010-2012
(\$ in Thousands)

	<u>2010</u>	<u>Working 2011</u>	<u>% Change 2010-11</u>	<u>Adjusted 2012</u>	<u>Change 2011-12</u>	<u>% Change 2011-12</u>
Expenditures						
Instruction	\$82,841	\$82,271	-0.7%	\$84,013	\$1,742	2.1%
Research	333	362	8.4%	381	20	5.4%
Public Service	14,336	14,335	0.0%	14,335	0	0.0%
Academic Support	47,743	48,969	2.6%	51,872	2,904	5.9%
Student Services	59,300	61,657	4.0%	61,656	0	0.0%
Institutional Support	45,545	48,638	6.8%	48,229	-409	-0.8%
Operation and Maintenance of Plant	23,676	23,923	1.0%	24,011	88	0.4%
Scholarships and Fellowships	7,522	7,935	5.5%	8,073	139	1.7%
Education and General Total	\$281,296	\$288,088	2.4%	\$292,570	\$4,482	1.6%
Auxiliary Enterprises	6,130	6,128	0.0%	6,128	0	0.0%
Pending Reductions				-1,283	-1,283	
Grand Total	\$287,426	\$294,217	2.4%	\$297,416	\$3,199	1.1%
Revenues						
Tuition and Fees Higher Education	\$267,347	\$238,241	-10.9%	\$241,326	\$3,085	1.3%
Investment Fund	1,159	1,173	1.2%	1,629	456	38.9%
General Funds	28,646	30,257	5.6%	30,701	443	1.5%
Other Unrestricted Funds	13,981	21,026	50.4%	20,241	-785	-3.7%
Subtotal	\$311,133	\$290,697	-6.6%	\$293,896	\$3,199	1.1%
Auxiliary Enterprises	6,775	6,234	-8.0%	6,234	0	0.0%
Transfer (to)/from Fund Balance	-30,482	-2,714	-91.1%	-2,714	0	0.0%
Grand Total	\$287,426	\$294,217	2.4%	\$297,416	\$3,199	1.1%

Note: Unrestricted funds only. Fiscal 2012 revenues are reduced by \$497,566 in general funds and \$785,481 in other unrestricted funds to reflect across-the-board and contingent reductions.

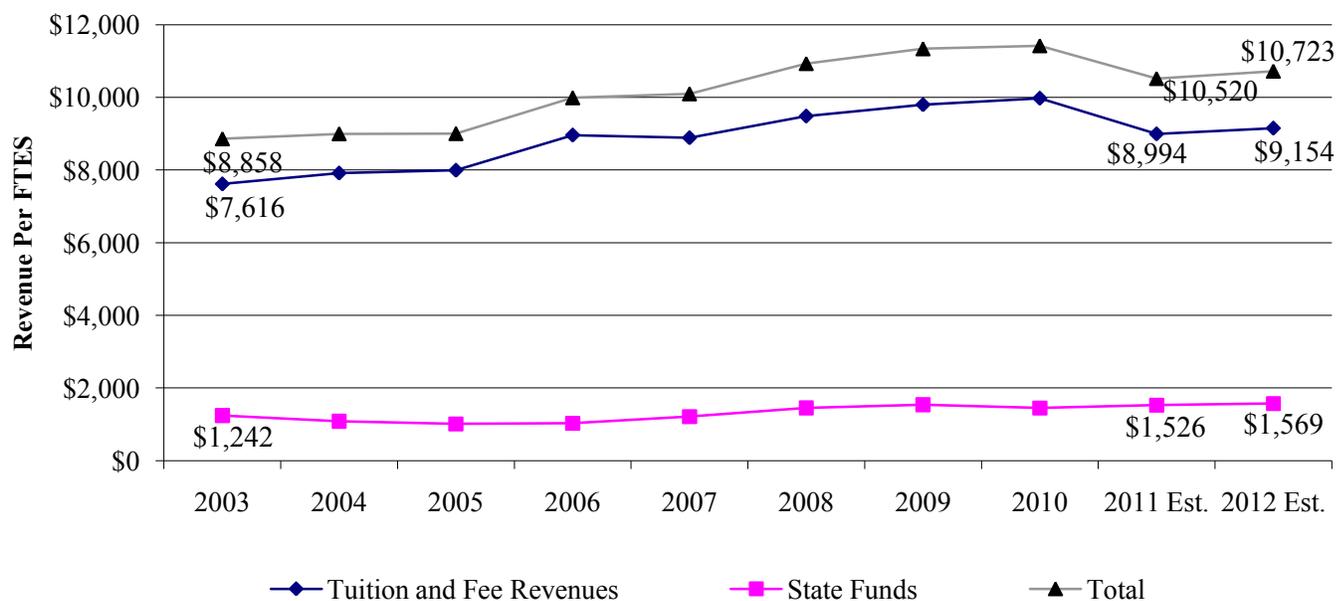
Source: Governor's Budget Books, Fiscal 2012

Funding Per Student

Exhibit 7 shows State funds and tuition and fee revenue per FTES from fiscal 2003 through the allowance. A large decline is shown from fiscal 2010 to 2011, 7.9%. This is due to a decrease in estimated tuition and fee revenue between the two years. UMUC reports that it budgets conservatively to be able to absorb large reductions in tuition and fees, as that money makes up the majority of its budget (85.4% of funding per FTES in the allowance). Between fiscal 2011 and 2012, funding increases 1.9% per FTES, to \$10,723. State funds grow 2.9% per FTES while tuition and fee revenue increases 1.8% per FTES.

It should be noted that the Governor’s allowance does not project any enrollment increase at UMUC in fiscal 2011 or 2012. Given the rapid growth the university has experienced over the past several years, 39% in FTES between fiscal 2006 and 2010 for example, it is unlikely its enrollment will not continue to grow. As such, the allowance is likely overstating the amount of money UMUC receives per FTES in fiscal 2011 and 2012. **The President should comment on the university’s enrollment figures in the allowance and why no increase is projected in fiscal 2011 or 2012.**

Exhibit 7
Tuition and Fees and State Funds Per Full-time Equivalent Student
Fiscal 2002-2011



FTES: full-time equivalent student

Notes: State funds include Higher Education Investment Fund. Enrollment figure includes stateside students only.

Source: Governor’s Budget Books, Fiscal 2012; University of Maryland University College

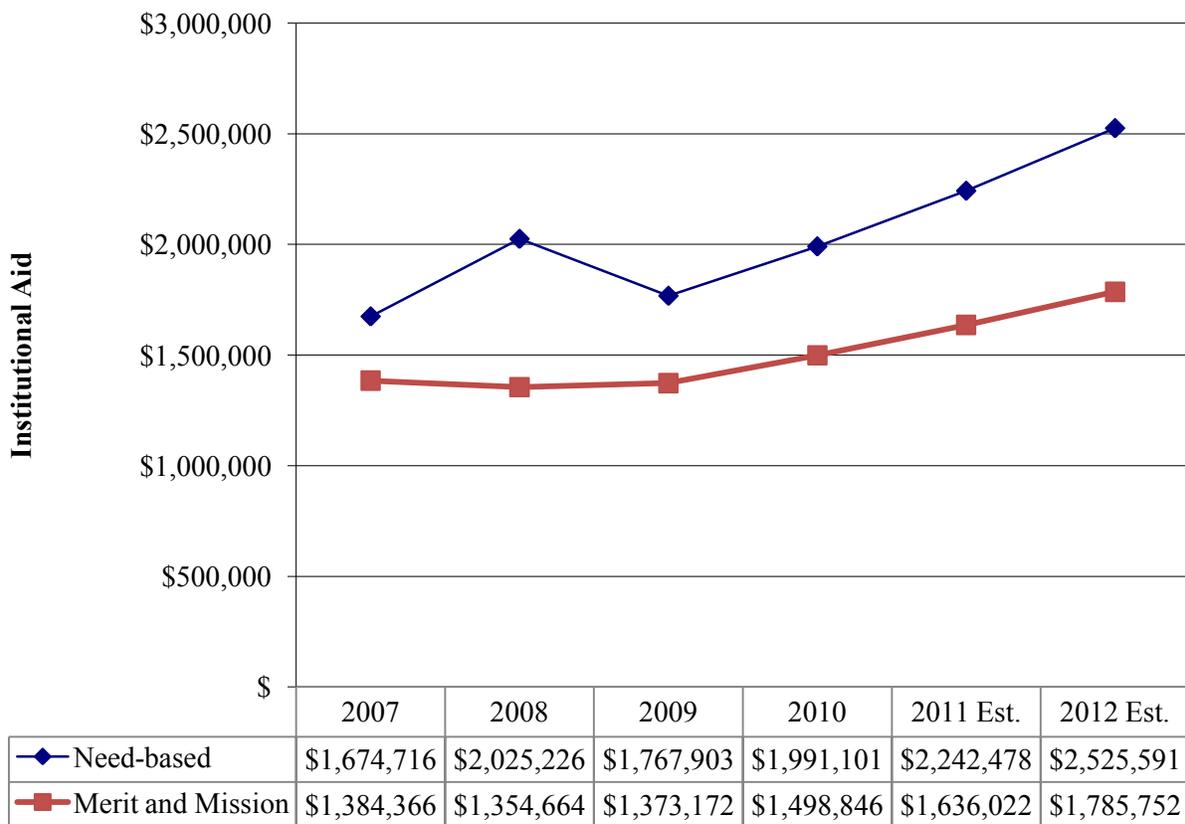
Issues

1. Making College Affordable

Financial aid is important for many students to attend college. The cost of attendance is one of the major factors toward students beginning college but not completing a degree. Although UMUC has one of the lowest tuition rates in the State, its students tend to have greater financial needs than the USM average. To help make the cost more affordable, UMUC offers institutional aid in two forms: need-based, and merit and mission. Many colleges offer athletic scholarships as well, although UMUC does not.

Exhibit 8 shows funding for institutional aid between fiscal 2007 and the fiscal 2012 estimate. After declining 7.1% in fiscal 2009, total aid increased 11.1% in fiscal 2010. Need-based aid grows 12.6% in each year from fiscal 2010 to 2012 as merit and mission awards grow 9.2% each year.

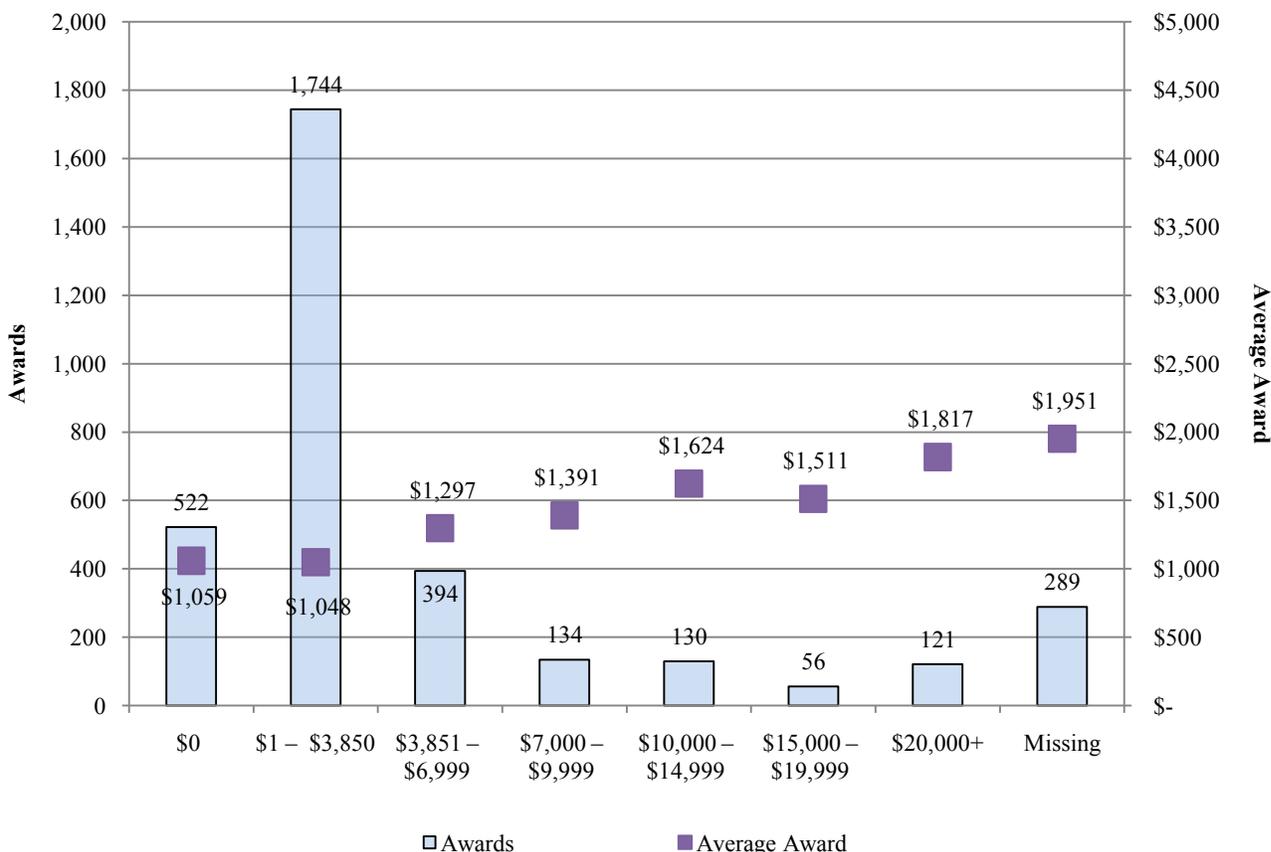
Exhibit 8
Institutional Aid at University of Maryland University College
Fiscal 2007-2012 (Est.)



Source: University System of Maryland

Exhibit 9 shows institutional aid awards by need and that the majority of awards were made

**Exhibit 9
Institutional Aid Awards
University of Maryland University College
Fiscal 2008**



Source: Maryland Higher Education Commission Financial Aid Information System

to students with the greatest need in fiscal 2008, the most recent year data was available from the Maryland Higher Education Commission. Need is determined by calculating the expected family contribution (EFC), which is done when students complete a Free Application for Federal Student Aid (FAFSA). The exhibit also shows the average amount of money received in each category. Although more institutional aid awards were made to students with the most need, the average amount of money received was greater for students with higher EFCs. Students in lower EFC categories tend to have other sources of aid available to them however, such as federal Pell Grants. **The President should comment on how UMUC awards institutional aid to students.**

2. UMUC in the Marketplace

The market UMUC operates in, online higher education, is very competitive. Unlike students at traditional four-year institutions who live on or near campus, it is much easier to relocate to another online institution simply by clicking a few links with the mouse. Colleges like the University of Phoenix and Strayer University offer stiff competition, as well as traditional four-year institutions moving into or expanding online offerings. UMUC must differentiate itself in order to compete.

UMUC puts a big emphasis on student services. An example of this is the availability of student services representatives at any time of the day, every day of the year. Adult students often study at times outside of the traditional college schedule and may need assistance late at night or early in the morning. The university believes it is able to differentiate itself from other institutions that may not offer such availability. This can be seen in the growth of employees in the Student Services budget program as a share of UMUC's total regular employees.

Exhibit 10 shows the number of FTE employees in each budget program in fiscal 2006, 2010, and 2011. Student Services employees grew by 102 FTE and 8.1 percentage points as a share of all budget programs. Academic Support, which develops the programs offered to students, grew by 89 FTE.

Exhibit 10
FTE Personnel by Budget Program
Filled Positions
Fiscal 2006, 2010, 2011

	Fiscal 2006		Fiscal 2010		Fiscal 2011		Fiscal
	<u>FTEs</u>	<u>% of Total FTEs</u>	<u>FTEs</u>	<u>% of Total FTEs</u>	<u>FTEs</u>	<u>% of Total FTEs</u>	<u>2006-2011</u>
							<u>Change in Share of Total</u>
Instruction	163	21.2%	161	19.0%	162	17.7%	-3.5
Research	4	0.5%	3	0.4%	3	0.3%	-0.2
Public Service	0	0.0%	2	0.2%	2	0.2%	0.2
Academic Support	192	25.0%	263	31.2%	281	30.7%	5.8
Student Services	142	18.5%	203	24.0%	244	26.6%	8.1
Institutional Support	260	33.8%	201	23.8%	207	22.6%	-11.3
Operations, Maintenance of Plant	8	1.0%	12	1.4%	17	1.9%	0.8
Total	769	100%	845	100%	916	100%	

FTE: full-time equivalent

Source: University of Maryland University College

It is important to note the relatively small number of positions in Instruction compared to the overall enrollment of the University. UMUC employs 2,188 adjunct professors. These instructors must be trained on how to teach in an online setting and be comfortable interacting with students over the Internet. UMUC delivers these services online, allowing instructors to experience online education for themselves. A five-week training course is mandatory, as well as a peer mentorship program.

In terms of the academic programs available for students, universities must offer programs that are in demand. UMUC reports that it considers workforce trends and needs, and consults students in focus groups. They often work with employers to develop curriculums, such as its bachelor's and master's degrees in cyber security. UMUC partnered with private companies and the U.S. Defense Department to develop the program. An added incentive for students is that employers will be more likely to hire applicants that earned a degree they helped develop, knowing that the applicant has mastered the skills necessary for the position.

UMUC has also been asked to develop degrees by national organizations. The American Association of Community Colleges, concerned about the aging leadership of the nation's community colleges, asked UMUC to develop a leadership degree. The Doctor of Management in Community College Policy and Administration was the result.

Finally, the university must make students aware of the programs and services it offers and has done so through marketing. UMUC recently expanded its advertising focus from the Washington metropolitan area to the Baltimore and Norfolk regions. It has also expanded its relationships with community colleges, which supply a large number of transfer students.

To continue growing, UMUC will have to compete against the expanding private, for-profit sector of higher education. UMUC hopes its student-focused approach will differentiate its brand from the other options available.

Distance Education in Meeting the 55% Goal

The Governor recently set a goal for the State to have 55% of residents age 25-64 having earned at least an associate's degree and distance education will likely play a large part toward meeting this goal. The State's traditional universities have limited space with which to teach and house students, constraining the number of additional students they can educate.

UMUC requires only an Internet connection to enroll in most programs and students live throughout the State. Growth has been rapid in recent years as well, with FTES growing 39% between fiscal 2006 and 2010. Its flexible nature and ability to grow will likely make UMUC an important part in meeting the State's degree attainment goals. **The President should comment on how UMUC stays competitive in the higher education market and the role distance education and UMUC can play in meeting the State's degree attainment goals.**

Recommended Actions

1. See the University System of Maryland Overview for systemwide recommendations.

Current and Prior Year Budgets

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

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2010							
Legislative Appropriation	\$27,220	\$0	\$2,789	\$257,622	\$287,631	\$9,996	\$297,626
Deficiency Appropriation	0	0	0	0	0	0	0
Budget Amendments	1,976	1,159	0	0	3,135	9,300	12,435
Cost Containment	-550	0	-2,789	0	-3,339	0	-3,339
Reversions and Cancellations	0	0	0	-1	-1	-135	-136
Actual Expenditures	\$28,646	\$1,159	\$0	\$257,621	\$287,426	\$19,160	\$306,586
Fiscal 2011							
Legislative Appropriation	\$30,257	\$0	\$0	\$260,836	\$291,094	\$12,996	\$304,089
Budget Amendments	0	1,173	0	1,950	3,123	0	3,123
Working Appropriation	\$30,257	\$1,173	\$0	\$262,787	\$294,217	\$12,996	\$307,212

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

Fiscal 2010

The legislative appropriation totaled \$287,630,742 in unrestricted funds, including \$27,219,978 in general funds and \$2,788,614 in federal funds. An additional \$1,158,732 in Higher Education Investment Fund (HEIF) revenue was appropriated by budget amendment as authorized in the fiscal 2010 budget bill. To partially offset lower than projected HEIF revenue in fiscal 2010, USM realigned general funds and appropriated an additional \$6,244 to UMUC.

The restricted fund appropriation totaled \$9,995,511. This was increased by \$9,300,000, \$8,300,000 from three budget amendments accounting for higher than expected use of Pell Grants among students and \$1,000,000 from private donations.

Two Board of Public Works reductions affected UMUC's fiscal 2010 budget. The first was a reduction of \$549,918 in general funds, resulting in reduced facility renewal and operating budget spending. The second took the entire federal fund appropriation for the fiscal 2010 furlough, \$2,788,614. Because the university's federal funds were higher than its furlough obligation, USM realigned general funds and added \$1,969,812 to UMUC's budget.

Unencumbered unrestricted funds totaled \$939, and that amount was transferred to UMUC's plant fund. The college also cancelled \$135,496 in restricted funds as Pell Grant usage among students was over-estimated in the budget amendments.

Fiscal 2011

The fiscal 2011 legislative appropriation amounted to \$291,093,594 in unrestricted funds, including \$30,257,281 in general funds. Budget amendments appropriated an additional \$1,172,595 in HEIF revenue and \$1,950,497 from higher than anticipated tuition and fee revenue. The legislative appropriation also included \$12,995,511 in restricted funds.

**Object/Fund Difference Report
University of Maryland University College**

<u>Object/Fund</u>	<u>FY 10 Actual</u>	<u>FY 11 Working Appropriation</u>	<u>FY 12 Allowance</u>	<u>FY 11-FY 12 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	894.71	941.71	941.71	0.00	0%
02 Contractual	1,231.50	1,303.31	1,303.31	0.00	0%
Total Positions	2,126.21	2,245.02	2,245.02	0.00	0%
Objects					
01 Salaries and Wages	\$ 172,011,137	\$ 178,971,510	\$ 178,921,951	-\$ 49,559	0%
02 Technical and Spec. Fees	5,980,531	5,645,204	5,645,204	0	0%
03 Communication	2,000,438	2,000,438	2,000,438	0	0%
04 Travel	3,465,544	3,465,544	3,465,544	0	0%
06 Fuel and Utilities	2,491,625	2,491,625	2,575,901	84,276	3.4%
07 Motor Vehicles	430,438	430,438	403,843	-26,595	-6.2%
08 Contractual Services	60,849,385	60,899,610	65,234,641	4,335,031	7.1%
09 Supplies and Materials	9,216,135	9,216,135	9,216,135	0	0%
11 Equipment – Additional	4,406,145	4,406,145	4,406,145	0	0%
12 Grants, Subsidies, and Contributions	25,892,109	19,842,961	19,981,720	138,759	0.7%
13 Fixed Charges	10,489,890	10,489,890	10,489,890	0	0%
14 Land and Structures	9,352,697	9,352,697	9,352,697	0	0%
Total Objects	\$ 306,586,074	\$ 307,212,197	\$ 311,694,109	\$ 4,481,912	1.5%
Funds					
40 Unrestricted Fund	\$ 287,426,059	\$ 294,216,686	\$ 298,698,598	\$ 4,481,912	1.5%
43 Restricted Fund	19,160,015	12,995,511	12,995,511	0	0%
Total Funds	\$ 306,586,074	\$ 307,212,197	\$ 311,694,109	\$ 4,481,912	1.5%

Note: The fiscal 2011 appropriation does not include deficiencies. The fiscal 2012 allowance does not include contingent reductions.

Fiscal Summary
University of Maryland University College

<u>Program/Unit</u>	<u>FY 10 Actual</u>	<u>FY 11 Wrk Approp</u>	<u>FY 12 Allowance</u>	<u>Change</u>	<u>FY 11 - FY 12 % Change</u>
01 Instruction	\$ 82,888,600	\$ 83,070,992	\$ 84,812,518	\$ 1,741,526	2.1%
02 Research	333,487	361,546	381,146	19,600	5.4%
03 Public Service	14,336,397	14,335,465	14,335,042	-423	0%
04 Academic Support	47,742,555	48,968,521	51,872,377	2,903,856	5.9%
05 Student Services	60,950,897	62,852,029	62,851,731	-298	0%
06 Institutional Support	45,544,696	48,637,939	48,228,665	-409,274	-0.8%
07 Operation And Maintenance Of Plant	23,675,631	23,922,701	24,011,115	88,414	0.4%
08 Auxiliary Enterprises	6,130,218	6,128,447	6,128,193	-254	0%
17 Scholarships And Fellowships	24,983,593	18,934,557	19,073,322	138,765	0.7%
Total Expenditures	\$ 306,586,074	\$ 307,212,197	\$ 311,694,109	\$ 4,481,912	1.5%
Unrestricted Fund	\$ 287,426,059	\$ 294,216,686	\$ 298,698,598	\$ 4,481,912	1.5%
Restricted Fund	19,160,015	12,995,511	12,995,511	0	0%
Total Appropriations	\$ 306,586,074	\$ 307,212,197	\$ 311,694,109	\$ 4,481,912	1.5%

Note: The fiscal 2011 appropriation does not include deficiencies. The fiscal 2012 allowance does not include contingent reductions.