

# UNIVERSITY SYSTEM OF MARYLAND

## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE

### PROGRAM DESCRIPTION

The University of Maryland, Baltimore (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

#### MISSION

The University of Maryland, Baltimore is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. Using state-of-the-art technological support, UMB educates leaders in health care delivery, biomedical science, social services and law. By conducting internationally recognized research to cure disease and to improve the health, social functioning and just treatment of the people we serve, the campus fosters economic development in the State. UMB is committed to ensuring that the knowledge it generates provides maximum benefit to society, directly enhancing the community.

#### VISION

The University of Maryland, Baltimore is the State's public academic health and law university dedicated to excellence in professional and graduate education, research, public service and patient care. We educate leaders in health care delivery, biomedical science, social services and law. We carry out internationally recognized research to cure disease and improve the health, social functioning and treatment of the people we serve. We are committed to ensuring that the knowledge we generate provides maximum benefit to society.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, State, and international levels.

**Objective 1.1** By fiscal year 2010, demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Quality:</b> National Ranking – National Institutes of Health total awards to dental schools <sup>1</sup>	8	7	7	7
National Ranking – National Institutes of Health total awards to public Schools of Medicine <sup>1</sup>	13	12	12	12
National Ranking ( <i>US News &amp; World Report</i> )				
School of Law (highest ranked specialty) <sup>2</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>
School of Law (specialty programs ranked in top 10) <sup>2</sup>	2	3	2	2
School of Nursing (M.S. Program) <sup>3</sup>	7 <sup>th</sup>	7 <sup>th</sup>	7 <sup>th</sup>	7 <sup>th</sup>
School of Nursing (highest ranked specialty) <sup>3</sup>	5 <sup>th</sup>	5 <sup>th</sup>	5 <sup>th</sup>	5 <sup>th</sup>
School of Nursing (specialty programs ranked in top 10) <sup>3</sup>	3	3	4	3
School of Pharmacy <sup>4</sup>	8 <sup>th</sup>	9 <sup>th</sup>	8 <sup>th</sup>	8 <sup>th</sup>
School of Social Work <sup>5</sup>	19 <sup>th</sup>	18 <sup>th</sup>	19 <sup>th</sup>	18 <sup>th</sup>

**Objective 1.2** By fiscal year 2010, increase nationally recognized memberships and awards to UMB faculty by 25 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Quality:</b> Number of nationally recognized memberships and awards	15	15	13	13

<sup>1</sup> Fiscal year 2008 ranking is an estimate.

<sup>2</sup> Rankings for Law were updated for 2008 and each previous year.

<sup>3</sup> Rankings for nursing MS program and nursing specialties were not updated for 2008. 2007 rankings are used for 2008.

<sup>4</sup> Pharmacy programs were updated for 2008. 2005 ranking is used for 2007.

<sup>5</sup> Social Work program rankings were updated for 2008. 2004 ranking is used for 2007.

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## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

**Objective 1.3** By fiscal year 2010, increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Quality:</b> Number of scholarly publications and activities per full-time faculty	6.4	7.1	7.0	7.5

**Goal 2.** Conduct recognized research and scholarship in the life and health sciences, law and social work that fosters social and economic development.

**Objective 2.1** By fiscal year 2010, increase extramural funding for research, service and training projects by 26 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Grant/contract awards (\$ millions)	\$410	\$449	\$455	\$464

**Objective 2.2** By fiscal year 2010, enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of U.S. patents issued annually by 5 percent and the number of licenses or options executed annually by 5 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Number of U.S. patents issued per year	14	12	10	13
Number of licenses or options executed per year	29	24	25	26
Cumulative number of active licenses or options	93	96	100	112

**Goal 3.** Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in their fields and in the development of public policy.

**Objective 3.1** By fiscal year 2010, increase the number of master's and doctorate nursing graduates, Pharmacy graduates, and Dental graduates by 30 percent on average compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Nursing (MS, DNP and PhD) Graduates	222	240	298	339
Pharmacy (PharmD) Graduates	115	114	112	117
Dental (DDS) Graduates	103	100	113	117

**Objective 3.2** By fiscal year 2010, increase support for financial aid scholarships and grants by 25 percent compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2008 Estimated	2010 Estimated
<b>Input:</b> Scholarships, grants, and assistantships (\$ millions)	\$22.1	\$23.6	\$21.0	\$22.0

**Objective 3.3** By fiscal year 2010, maintain high rates of graduate employment and educational satisfaction compared to 2005.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Employment rate of graduates	N/A	95%	97%	95%
<b>Quality:</b> Graduates' satisfaction with education (Nursing)	N/A	92%	90%	90%

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## R30B21.00 UNIVERSITY OF MARYLAND, BALTIMORE (Continued)

**Goal 4.** Encourage, support and reward faculty entrepreneurship and increase fundraising and philanthropic support.

**Objective 4.1** By fiscal year 2010, reach the capital campaign goal of \$450-\$550 million.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Campaign giving, annual (\$ millions)	\$65.2	\$68.7	\$80.0	\$85.0

**Objective 4.2** By fiscal year 2010, increase university endowment (all sources) by at least 25 percent compared to 2005.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Endowment, annual (\$ millions)	\$274.7	\$272.1	\$287.0	\$300.0

**Objective 4.3** By fiscal year 2010, increase the number of grant applications and the average grant award from Federal and other sources supporting traditional research and technology transfer by 25 percent compared to 2005.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of grant applications	2,475	3,000	3,150	3,300
<b>Outcome:</b> Average grant award	\$234,679	\$240,452	\$245,000	\$250,000

**Goal 5.** Provide public service to citizens in all sectors and geographic regions of Maryland and provide outstanding clinical care appropriate to mission.

**Objective 5.1** By fiscal year 2010, increase the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25 percent compared to 2005.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of days in public service per full-time faculty member	11.5	10.8	15.0	15.0

**Objective 5.2** By fiscal year 2010, maintain a level of charity patient care appropriate to mission.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Days of charity patient care provided by clinical medical faculty	3,776	3,869	3,984	4,202

### USM Core Indicators

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent minority of all undergraduates <sup>1</sup>	41%	43%	*	*
Percent African-American of all undergraduates	27%	28%	*	*
Applicants to undergraduate nursing programs	806	772	660	700
Qualified applicants to undergraduate nursing programs <sup>2</sup> denied admission	111	100	73	50

**Note:** \* Data not available.

<sup>1</sup> In response to the 2008 request of the Chairmen of the Senate Budget and Taxation Committee and House Committee on Appropriations for additional information on undergraduate minority student enrollment, student enrollment allocated by minority group for the two most recent fiscal years was as follows: African American 27 percent in fiscal year 2007 and 28 percent in fiscal year 2008; Hispanic 3 percent in fiscal year 2007 and 3 percent in fiscal year 2008; Asian 10 percent in fiscal year 2007 and 12 percent in fiscal year 2008; Native American 0.6 percent in fiscal year 2007 and 0.2 percent in fiscal year 2008.

<sup>2</sup> These data represent a correction to the data submitted in the fiscal year 2009 MFR.

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00

**SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	4,401.47	4,525.56	4,494.56
Total Number of Contractual Positions.....	<u>447.57</u>	<u>450.38</u>	<u>445.92</u>
Salaries, Wages and Fringe Benefits.....	549,756,734	581,976,465	587,779,950
Technical and Special Fees.....	2,092,350	2,283,190	2,375,056
Operating Expenses.....	<u>315,945,729</u>	<u>339,881,058</u>	<u>354,254,420</u>
Beginning Balance (CUF).....	88,968,768	106,670,842	107,439,610
FY 2009 Fund Balance Reversion to the State.....		<u>-3,481,351</u>	
Revised Beginning Balance (CUF).....	<u>88,968,768</u>	<u>103,189,491</u>	<u>107,439,610</u>
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	84,206,223	86,882,441	92,069,806
State General Funds.....	170,642,032	175,542,673	186,870,746
Higher Education Investment Fund.....		9,173,303	
Federal Grants and Contracts.....	50,423,571	53,431,136	53,431,136
State and Local Grants and Contracts.....	14,981,702	14,469,422	14,469,422
Sales and Services of Educational Activities.....	143,223,758	134,269,634	141,440,888
Sales and Services of Auxiliary Enterprises.....	23,238,189	23,717,076	23,717,076
Other Sources.....	7,436,265	5,803,094	5,803,093
Transfer (to)/from Fund Balance.....	<u>-17,702,074</u>	<u>-4,250,119</u>	<u>-5,261,870</u>
Total Unrestricted Revenue.....	<u>476,449,666</u>	<u>499,038,660</u>	<u>512,540,297</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	194,678,670	214,146,538	217,973,759
Private Gifts, Grants and Contracts.....	70,695,249	78,394,378	79,332,798
State and Local Grants and Contracts.....	49,905,460	50,903,568	51,016,326
Sales and Services of Educational Activities.....	71,688,748	76,842,847	78,731,315
Endowment Income.....	<u>4,377,020</u>	<u>4,814,722</u>	<u>4,814,931</u>
Total Restricted Revenue.....	<u>391,345,147</u>	<u>425,102,053</u>	<u>431,869,129</u>
Total Revenue.....	<u><u>867,794,813</u></u>	<u><u>924,140,713</u></u>	<u><u>944,409,426</u></u>
Ending Balance (CUF).....	106,670,842	107,439,610	112,701,480

Note: The transfer of the Institute of Human Virology from the University of Maryland Biotechnology Institute to the University of Maryland, Baltimore is displayed in all three fiscal years.

Note: The FY 2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**UNIVERSITY SYSTEM OF MARYLAND**

**Institutional Profile: UMB**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	18,725	19,331	20,936	22,437
Dentistry (Postgraduate).....	17,498	18,403	19,397	20,794
Law (day).....	19,105	20,535	22,044	23,762
Law (evening).....	14,460	15,568	16,729	18,053
Medicine (M.D.).....	20,615	21,722	23,509	24,989
Medicine—Genetic Counseling.....	11,257	12,139	12,716	13,548
Allied Health (Med/Res Tech Certificate).....	8,990	9,516	9,981	10,477
Pharmacy (Pharm-D).....	13,382	14,443	15,376	16,634
Social Work (Masters).....	9,228	9,681	10,239	10,909
Undergraduate:				
Allied Health (Med/Res Tech).....	6,981	7,038	7,154	7,294
Dental Hygiene.....	5,014	5,081	5,205	5,346
Nursing.....	7,632	7,689	7,803	7,941
Residents: Part-Time (per credit)				
Undergraduate.....	301	301	301	301
Graduate-Masters.....	429	450	468	485
Graduate-PhD.....	363	376	391	405
Law.....	582	632	673	719
Allied Health (Graduate Med/Res Tech).....	419	451	469	487
Physical Therapy (Doctorate).....	367	400	416	432
Public Health-Masters.....	483	517	548	568
Nursing-Masters.....	429	450	477	493
Nursing-PhD.....	380	418	480	538
Nursing-Doctor of Nursing Practice.....	486	499	519	538
Pharm D.....	491	539	571	613
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	38,288	40,983	44,321	48,193
Dentistry (Postgraduate).....	32,007	33,637	35,393	37,878
Law (day).....	30,384	31,814	33,323	35,041
Law (evening).....	22,919	24,027	25,188	26,512
Medicine (M.D.).....	36,958	39,957	42,419	45,033
Medicine—Genetic Counseling.....	18,717	19,599	20,474	21,771
Allied Health (Med/Res Tech Certificate).....	17,281	18,707	19,540	20,418
Pharmacy (Pharm-D).....	26,867	28,297	29,512	31,340
Social Work (Masters).....	19,685	20,094	21,173	22,499
Undergraduate:				
Allied Health (Med/Res Tech).....	15,314	16,508	17,253	19,226
Dental Hygiene.....	15,291	16,377	17,747	18,032
Nursing.....	19,600	20,261	21,542	23,650
Non-Residents: Part-Time (per credit)				
Undergraduate.....	484	503	543	564
Graduate-Masters.....	767	805	837	869
Graduate-PhD.....	646	659	685	710
Law.....	1,036	1,091	1,138	1,191
Allied Health (Graduate Med/Res Tech).....	724	793	824	856
Physical Therapy (Doctorate).....	652	702	730	758
Public Health-Masters.....	740	792	839	871
Nursing-Masters.....	767	805	853	915
Nursing-PhD.....	677	745	857	937
Nursing-Doctor of Nursing Practice.....	711	724	796	937
Pharm D.....	886	943	981	1,037
Room Charge (1-BR Apt. per month).....	883	927	973	
State Appropriation per FTES.....	28,825	29,589	31,457	31,396
State % Non-Auxiliary, Unrestricted.....	43	41	42	42

Note: FY 2010 tuition and fees pending approval of the Board of Regents.

\* Room and board charges for next year not yet set.

**UNIVERSITY SYSTEM OF MARYLAND**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Full-Time Student Headcount .....	5,583	5,868	6,021	6,061
% Resident.....	73	75	74	74
% Undergraduate .....	14	14	14	14
% Financial Aid.....	82	84	84	82
% Other Race .....	34	34	34	34
% Full Time.....	80	78	81	81
 Full-Time Teaching Faculty Headcount .....	 561	 561	 594	 602
% Tenured.....	45	45	45	45
% Terminal Degree .....	98	98	98	98
 Total Credit Hours.....	 140,438	 146,996	 150,198	 151,398
% Undergraduate .....	15	14	15	15
 Full-Time Equivalent (FTE) Students .....	 5,541	 5,767	 5,872	 5,952
Full-Time Equivalent (FTE) Faculty .....	717	704	760	753
% Part-Time.....	7.0	4.6	8.3	7.8
FTE Student/FTE Faculty Ratio .....	7.7	8.2	7.7	7.9
 Research Grant Awards Received .....	 1,418	 1,565	 1,612	 1,660
Dollar Value (millions) .....	370	386	398	410
 Number Campus Buildings .....	 63	 66	 68	 68
Gross Square Feet Total (millions).....	5.6	5.9	6.1	6.1
% Non-Auxiliary .....	59	65	65	65

Degree Information (Academic Year 2007-2008):

Total Number Programs: 35  
 Total Awarded: 1,854  
 % Bachelor: 19  
 % Master: 38  
 % Doctorate: 8  
 % Professional: 35

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	33	12	1	128	174
Law				268	268
Medicine		48	43	146	237
Nursing	294	226	14		534
Pharmacy		2	15	114	131
Social Work		411	12		423
Allied Health	23	2	62		87

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	1,153.13	1,166.74	1,160.74
Number of Contractual Positions.....	64.43	121.57	110.78
01 Salaries, Wages and Fringe Benefits .....	144,275,811	153,248,357	156,938,716
02 Technical and Special Fees .....	1,396,722	1,535,971	1,627,837
03 Communication.....	1,353,430	1,377,851	1,377,851
04 Travel.....	1,753,680	1,625,704	1,625,704
06 Fuel and Utilities.....	5,552		
07 Motor Vehicle Operation and Maintenance .....	45,893	11,467	11,467
08 Contractual Services.....	21,514,251	22,609,814	23,908,204
09 Supplies and Materials .....	6,038,970	6,468,333	6,468,333
10 Equipment—Replacement .....	20,364	30,988	30,988
11 Equipment—Additional.....	685,603	627,389	627,389
12 Grants, Subsidies and Contributions.....	2,868,075	2,591,431	2,638,831
13 Fixed Charges.....	791,095	868,107	837,926
Total Operating Expenses.....	35,076,913	36,211,084	37,526,693
Total Expenditure .....	180,749,446	190,995,412	196,093,246
Unrestricted Fund Expenditure.....	159,059,234	170,197,394	174,432,346
Restricted Fund Expenditure .....	21,690,212	20,798,018	21,660,900
Total Expenditure .....	180,749,446	190,995,412	196,093,246

**R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	1,404.34	1,452.68	1,452.68
Number of Contractual Positions.....	339.06	273.24	281.76
01 Salaries, Wages and Fringe Benefits .....	178,618,442	184,739,648	183,212,277
02 Technical and Special Fees .....	569,604	619,195	619,195
03 Communication.....	1,806,898	1,870,195	1,870,195
04 Travel.....	7,484,408	8,110,749	8,110,749
06 Fuel and Utilities.....	513,342	523,992	523,992
07 Motor Vehicle Operation and Maintenance .....	880,636	405,175	405,175
08 Contractual Services.....	84,698,219	99,333,712	103,422,529
09 Supplies and Materials .....	44,784,444	47,891,567	47,891,567
10 Equipment—Replacement .....	246	316,272	316,272
11 Equipment—Additional.....	8,182,167	10,056,999	9,231,666
12 Grants, Subsidies and Contributions.....	1,595,940	1,709,981	1,709,981
13 Fixed Charges.....	6,907,005	7,295,001	7,295,001
Total Operating Expenses.....	156,853,305	177,513,643	180,777,127
Total Expenditure .....	336,041,351	362,872,486	364,608,599
Unrestricted Fund Expenditure.....	55,876,960	54,187,122	53,686,346
Restricted Fund Expenditure .....	280,164,391	308,685,364	310,922,253
Total Expenditure .....	336,041,351	362,872,486	364,608,599

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	77.04	79.95	79.95
Number of Contractual Positions.....	7.83	7.62	7.90
01 Salaries, Wages and Fringe Benefits .....	7,549,081	7,397,329	8,145,498
03 Communication.....	39,603	42,198	42,198
04 Travel.....	25,241	26,651	26,651
06 Fuel and Utilities.....	1,028	1,693	1,693
07 Motor Vehicle Operation and Maintenance .....	23,822	26,087	26,087
08 Contractual Services.....	1,824,298	1,993,731	2,143,525
09 Supplies and Materials.....	810,185	780,496	780,496
11 Equipment—Additional.....	8,204	50	50
12 Grants, Subsidies and Contributions.....	8,056	7,600	7,600
13 Fixed Charges.....	4,171	4,300	4,300
Total Operating Expenses.....	2,744,608	2,882,806	3,032,600
Total Expenditure.....	10,293,689	10,280,135	11,178,098
Unrestricted Fund Expenditure.....	4,299,268	4,437,791	4,495,546
Restricted Fund Expenditure.....	5,994,421	5,842,344	6,682,552
Total Expenditure.....	10,293,689	10,280,135	11,178,098

**R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	431.89	431.85	425.85
Number of Contractual Positions.....	9.65	8.59	7.67
01 Salaries, Wages and Fringe Benefits .....	39,052,586	43,301,603	43,684,706
02 Technical and Special Fees.....	17,590	17,174	17,174
03 Communication.....	555,179	597,548	597,548
04 Travel.....	496,111	468,045	468,045
07 Motor Vehicle Operation and Maintenance .....	177		
08 Contractual Services.....	5,246,718	3,708,835	4,115,033
09 Supplies and Materials.....	2,220,770	1,870,964	1,870,964
10 Equipment—Replacement.....	31,544	87,000	87,000
11 Equipment—Additional.....	1,959,564	2,018,786	2,018,786
12 Grants, Subsidies and Contributions.....	176,269	60,816	60,816
13 Fixed Charges.....	1,658,535	1,677,273	1,723,227
Total Operating Expenses.....	12,344,867	10,489,267	10,941,419
Total Expenditure.....	51,415,043	53,808,044	54,643,299
Unrestricted Fund Expenditure.....	51,086,520	53,626,068	54,461,114
Restricted Fund Expenditure.....	328,523	181,976	182,185
Total Expenditure.....	51,415,043	53,808,044	54,643,299



**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	37.77	37.33	37.33
Number of Contractual Positions .....	3.64	2.91	1.98
01 Salaries, Wages and Fringe Benefits .....	2,658,606	2,814,426	2,843,198
02 Technical and Special Fees .....	100	150	150
03 Communication .....	39,209	40,539	40,539
04 Travel .....	25,207	26,112	26,112
08 Contractual Services .....	220,576	211,887	214,404
09 Supplies and Materials .....	187,140	173,176	173,176
12 Grants, Subsidies and Contributions .....	37,581	38,410	38,410
13 Fixed Charges .....	75,484	80,698	80,698
Total Operating Expenses .....	585,197	570,822	573,339
Total Expenditure .....	3,243,903	3,385,398	3,416,687
Unrestricted Fund Expenditure .....	3,243,903	3,385,398	3,416,687

**R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	520.80	547.35	538.35
Number of Contractual Positions .....	10.35	15.92	15.21
01 Salaries, Wages and Fringe Benefits .....	46,686,336	51,014,083	52,424,684
02 Technical and Special Fees .....	12,855	12,850	12,850
03 Communication .....	415,348	425,091	422,667
04 Travel .....	283,047	303,955	303,955
07 Motor Vehicle Operation and Maintenance .....	203,491	216,503	203,112
08 Contractual Services .....	12,445,636	13,561,526	13,776,732
09 Supplies and Materials .....	998,605	1,090,899	1,090,899
10 Equipment—Replacement .....	95,319	47,000	47,000
11 Equipment—Additional .....	1,469,516	1,343,410	1,343,410
12 Grants, Subsidies and Contributions .....	1,417,786	1,555,331	1,555,331
13 Fixed Charges .....	675,135	670,652	645,144
Total Operating Expenses .....	18,003,883	19,214,367	19,388,250
Total Expenditure .....	64,703,074	70,241,300	71,825,784
Unrestricted Fund Expenditure .....	64,703,074	70,241,300	71,825,784

**UNIVERSITY SYSTEM OF MARYLAND**

**R30B21.07 OPERATION AND MAINTENANCE OF PLANT—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	300.30	329.95	319.95
Number of Contractual Positions.....	1.90	5.92	6.35
01 Salaries, Wages and Fringe Benefits .....	17,141,308	18,764,583	19,041,916
02 Technical and Special Fees.....	200		
03 Communication.....	182,558	195,426	195,426
04 Travel.....	20,913	20,690	20,690
06 Fuel and Utilities .....	17,795,803	18,792,513	21,876,040
07 Motor Vehicle Operation and Maintenance .....	31,167	32,077	32,077
08 Contractual Services .....	8,986,061	8,233,572	8,346,661
09 Supplies and Materials .....	3,889,012	3,938,316	3,941,292
11 Equipment—Additional.....	4,388,055	4,584,380	6,834,380
12 Grants, Subsidies and Contributions.....	22,954	24,682	24,682
13 Fixed Charges.....	10,049,734	10,569,393	10,944,933
14 Land and Structures.....	5,166,709	5,557,836	5,057,836
Total Operating Expenses.....	50,532,966	51,948,885	57,274,017
Total Expenditure .....	67,674,474	70,713,468	76,315,933
Unrestricted Fund Expenditure.....	67,674,474	70,713,468	76,315,933

**R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	65.35	66.08	66.08
Number of Contractual Positions.....	6.90	9.04	8.17
01 Salaries, Wages and Fringe Benefits .....	4,850,055	5,224,745	5,317,438
02 Technical and Special Fees.....	34,704	36,250	36,250
03 Communication.....	192,916	204,671	204,671
04 Travel.....	62,744	63,439	63,439
06 Fuel and Utilities .....	787,211	902,816	902,816
07 Motor Vehicle Operation and Maintenance .....	762,206	991,031	991,031
08 Contractual Services .....	10,439,327	7,020,594	7,180,665
09 Supplies and Materials .....	2,006,455	1,949,774	1,949,774
11 Equipment—Additional.....	94,113	156,050	156,050
12 Grants, Subsidies and Contributions.....	36,393	36,167	36,167
13 Fixed Charges.....	4,708,639	5,369,458	5,369,458
Total Operating Expenses.....	19,090,004	16,694,000	16,854,071
Total Expenditure .....	23,974,763	21,954,995	22,207,759
Unrestricted Fund Expenditure.....	23,973,188	21,953,395	22,206,159
Restricted Fund Expenditure .....	1,575	1,600	1,600
Total Expenditure .....	23,974,763	21,954,995	22,207,759

UNIVERSITY SYSTEM OF MARYLAND

**R30B21.17 SCHOLARSHIPS AND FELLOWSHIPS—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	17,238,541	18,611,578	19,092,297
Total Operating Expenses.....	<u>17,238,541</u>	<u>18,611,578</u>	<u>19,092,297</u>
Total Expenditure.....	<u>17,238,541</u>	<u>18,611,578</u>	<u>19,092,297</u>
Unrestricted Fund Expenditure.....	8,262,112	9,037,615	9,518,334
Restricted Fund Expenditure.....	<u>8,976,429</u>	<u>9,573,963</u>	<u>9,573,963</u>
Total Expenditure.....	<u>17,238,541</u>	<u>18,611,578</u>	<u>19,092,297</u>

**R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions.....	410.85	413.63	413.63
Number of Contractual Positions.....	<u>3.81</u>	<u>5.57</u>	<u>6.10</u>
01 Salaries, Wages and Fringe Benefits.....	108,924,509	115,471,691	116,171,517
02 Technical and Special Fees.....	<u>60,575</u>	<u>61,600</u>	<u>61,600</u>
03 Communication.....	54,081	56,480	56,480
04 Travel.....	50,019	52,657	52,657
08 Contractual Services.....	1,504,261	3,542,750	6,592,751
09 Supplies and Materials.....	739,526	975,284	975,284
12 Grants, Subsidies and Contributions.....	5,119	5,250	5,250
13 Fixed Charges.....	<u>1,122,439</u>	<u>1,112,185</u>	<u>1,112,185</u>
Total Operating Expenses.....	<u>3,475,445</u>	<u>5,744,606</u>	<u>8,794,607</u>
Total Expenditure.....	<u>112,460,529</u>	<u>121,277,897</u>	<u>125,027,724</u>
Unrestricted Fund Expenditure.....	38,270,933	41,259,109	42,182,048
Restricted Fund Expenditure.....	<u>74,189,596</u>	<u>80,018,788</u>	<u>82,845,676</u>
Total Expenditure.....	<u>112,460,529</u>	<u>121,277,897</u>	<u>125,027,724</u>