

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 a 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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: National Ranking – National Institutes of Health total awards to dental schools ¹	13	10	10	10
National Ranking – National Institutes of Health total awards to public Schools of Medicine ¹	15	12	12	12
National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	3 rd	2 nd	3 rd	2 nd
School of Law (specialty programs ranked in top 10) ²	3	3	2	3
School of Nursing (M.S. Program) ³	7 th	7 th	7 th	7 th
School of Nursing (highest ranked specialty) ³	5 th	5 th	5 th	5 th
School of Nursing (specialty programs ranked in top 10) ³	3	3	3	3
School of Pharmacy ⁴	9 th	9 th	8 th	8 th
School of Social Work ⁵	18 th	18 th	18 th	18 th

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Number of nationally recognized memberships and awards	15	17	13	16

¹ Fiscal year 2009 ranking is an estimate. Fiscal year 2008 value was finalized and revised in 2009.

² Rankings for Law were updated for 2009 and each previous year.

³ Rankings for nursing MS program and nursing specialties were not updated for 2009. 2007 rankings are used for 2008 and 2009.

⁴ Pharmacy programs were not updated for 2009. 2008 ranking is used for 2009.

⁵ Social Work program rankings were not updated for 2009. 2008 ranking is used for 2009.

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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 6.7 in 2005.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Quality: Number of scholarly publications and activities per full-time faculty	7.1	6.6	7.5	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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Grant/contract awards (\$ millions) ¹	\$447	\$516	\$526	\$536

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 (from 15 in 2005).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Number of U.S. patents issued per year ¹	18	10	10	10
Number of licenses or options executed per year	24	28	25	25
Cumulative number of active licenses or options	96	100	112	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 (from 193 master's and doctorate Nursing graduates, 130 Pharmacy graduates, and 95 Dental graduates in 2005).

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Output: Nursing (MS, DNP and PhD) Graduates	240	287	340	379
Pharmacy (PharmD) Graduates	114	121	113	146
Dental (DDS) Graduates	100	115	121	128

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Input: Scholarships, grants, and assistantships (\$ millions)	\$23.6	*	\$22.0	\$23.0

Objective 3.3 By fiscal year 2010, maintain high rates of graduate employment and educational satisfaction compared to the 97 percent and 88 percent employment and educational satisfaction rates achieved in 2005 respectively.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Outcome: Employment rate of graduates	95%	NA	95%	95%
Quality: Graduates' satisfaction with education (Nursing)	92%	NA	90%	90%

Note: * Data not available.

¹ Fiscal year 2008 value was revised in 2009.

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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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Campaign giving, annual (\$ millions)	\$68.7	\$80.0	\$82.0	\$85.0

Objective 4.2 By fiscal year 2010, increase university endowment (all sources) by at least 25 percent compared to the \$198.7 million achieved in 2005.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Endowment, annual (\$ millions)	\$272.1	\$190.1	\$199.0	\$207.0

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 the 2,364 grant applications and \$190,816 average grant award achieved in 2005.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of grant applications	3,000	*	3,300	TBA
Outcome: Average grant award	\$240,452	\$225,398	\$230,000	\$235,000

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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of days in public service per full-time faculty member	10.8	11.2	12.0	12.0

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Days of charity patient care provided by clinical medical faculty	3,869	3,107	3,200	3,285

USM Core Indicators

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority of all undergraduates	43%	42%	*	*
Percent African-American of all undergraduates	28%	26%	*	*
Applicants to undergraduate nursing programs	772	768	700	700
Qualified applicants to undergraduate nursing programs denied admission	100	73	0	0

Note: * Data not available.

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SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	4,494.56	4,520.56	4,520.56
Total Number of Contractual Positions.....	459.65	440.09	430.46
Salaries, Wages and Fringe Benefits.....	580,003,169	589,492,556	602,374,847
Technical and Special Fees.....	3,146,932	3,287,992	3,287,992
Operating Expenses.....	325,598,109	341,664,181	340,389,072
Beginning Balance (CUF).....	106,670,842	117,544,198	104,946,506
Fund Balance Reversion to the State.....	-5,028,735	-14,819,558	-7,136,372
Revised Beginning Balance (CUF).....	101,642,107	102,724,640	97,810,134
Current Unrestricted Revenue			
Tuition and Fees.....	92,884,927	97,885,194	103,122,128
State General Funds.....	172,832,534	173,615,830	181,672,253
Higher Education Investment Fund.....	8,132,802	6,857,729	
Federal Grants and Contracts.....	49,080,450	50,535,989	50,535,989
State and Local Grants and Contracts.....	20,680,547	19,911,718	19,911,718
Sales and Services of Educational Activities.....	131,317,280	129,248,519	129,397,266
Sales and Services of Auxiliary Enterprises.....	24,918,514	22,727,510	26,469,631
Other Sources.....	8,179,873	5,429,967	5,619,867
Transfer (to)/from Fund Balance.....	-15,902,091	-2,221,866	-1,131,080
Total Unrestricted Revenue.....	492,124,836	503,990,590	515,597,772
Current Restricted Revenue			
Federal Grants and Contracts.....	190,958,231	196,208,961	196,208,961
Private Gifts, Grants and Contracts.....	95,328,527	100,230,398	100,230,398
State and Local Grants and Contracts.....	47,206,177	47,206,178	47,206,178
Sales and Services of Educational Activities.....	77,783,065	81,316,649	81,316,649
Endowment Income.....	5,347,374	5,491,953	5,491,953
Total Restricted Revenue.....	416,623,374	430,454,139	430,454,139
Total Revenue.....	908,748,210	934,444,729	946,051,911
Ending Balance (CUF).....	117,544,198	104,946,506	98,941,214

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Institutional Profile: UMB

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	19,331	20,936	22,437	24,584
Dentistry (Postgraduate).....	18,403	19,397	20,794	22,818
Law (day).....	20,535	22,044	23,762	25,350
Law (evening).....	15,568	16,729	18,053	19,385
Medicine (M.D.).....	21,722	23,509	24,989	26,959
Medicine—Genetic Counseling	12,139	12,716	13,538	14,712
Allied Health (Med/Res Tech Certificate).....	9,516	9,981	10,477	11,488
Pharmacy (Pharm-D).....	14,443	15,376	16,634	18,401
Social Work (Masters).....	9,681	10,239	10,909	11,938
Undergraduate:				
Allied Health (Med/Res Tech).....	7,038	7,154	7,294	8,044
Dental Hygiene.....	5,081	5,205	5,346	6,037
Nursing.....	7,689	7,803	7,941	8,711
Residents: Part-Time (per credit)				
Undergraduate				
Graduate-Masters.....	450	468	485	507
Graduate-PhD	376	391	405	423
Law	632	673	719	749
Allied Health (Graduate Med/Res Tech).....	451	469	487	509
Physical Therapy (Doctorate).....	400	416	432	451
Public Health-Masters	517	548	568	594
Nursing-Masters.....	450	468	493	493
Nursing-PhD	418	480	538	548
Nursing-Doctor of Nursing Practice.....	499	519	538	548
Pharm D.....	539	571	613	658
Non-Residents: Full-Time (per year)				
Dentistry (D.D.S.).....	40,983	44,321	48,193	52,298
Dentistry (Postgraduate).....	33,637	35,393	37,878	41,200
Law (day).....	31,814	33,323	35,041	36,629
Law (evening).....	24,027	25,188	26,512	27,844
Medicine (M.D.).....	39,957	42,419	45,033	48,206
Medicine—Genetic Counseling	19,599	20,474	21,771	23,347
Allied Health (Med/Res Tech Certificate).....	18,707	19,540	20,418	21,926
Pharmacy (Pharm-D).....	28,297	29,512	31,340	33,391
Social Work (Masters).....	20,094	21,173	22,499	24,107
Undergraduate:				
Allied Health (Med/Res Tech).....	16,508	17,253	18,032	19,426
Dental Hygiene.....	16,377	17,747	19,226	21,140
Nursing.....	20,261	21,542	23,650	26,400
Non-Residents: Part-Time (per credit)				
Undergraduate				
Graduate-Masters.....	805	837	869	910
Graduate-PhD	659	685	710	743
Law	1,091	1,138	1,191	1,225
Allied Health (Graduate Med/Res Tech).....	793	824	856	897
Physical Therapy (Doctorate).....	702	730	758	794
Public Health-Masters	792	839	871	912
Nursing-Masters.....	805	837	915	950
Nursing-PhD	745	857	937	977
Nursing-Doctor of Nursing Practice.....	724	796	937	977
Pharm D.....	943	981	1,037	1,086
Room Charge (1-BR Apt. per month).....	943	981	1,037	
State Appropriation per FTES	29,589	30,292	29,781	29,758
State % Non-Auxiliary, Unrestricted.....	38	39	38	37

Note: FY 2011 tuition and fees pending approval of the Board of Regents.

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

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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Full-Time Student Headcount	5,868	6,149	6,235	6,280
% Resident.....	75	75	74	75
% Undergraduate	14	14	14	14
% Financial Aid.....	84	81	82	83
% Other Race	34	34	35	35
% Full Time.....	78	76	78	78
Full-Time Teaching Faculty Headcount.....	561	587	611	611
% Tenured.....	45	45	45	45
% Terminal Degree	98	98	98	98
Total Credit Hours.....	146,996	152,938	155,218	156,618
% Undergraduate	14	14	15	15
Full-Time Equivalent (FTE) Students	5,767	5,974	6,060	6,105
Full-Time Equivalent (FTE) Faculty	704	733	764	763
% Part-Time.....	5	8	7	6
FTE Student/FTE Faculty Ratio	8.2	8.2	7.9	8.0
Research Grant Awards Received	1,565	1,970	1,990	2,010
Dollar Value (millions)	386	465	479	494
Number Campus Buildings	66	67	68	69
Gross Square Feet Total (millions).....	5.9	6.0	6.1	6.4
% Non-Auxiliary	59	60	59	61

Degree Information (Academic Year 2008-2009):

Total Number Programs: 36
 Total Awarded: 1,847
 % Bachelor: 19
 % Master: 38
 % Doctorate: 5
 % Professional: 39

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Professional	Total
Dentistry	41	15	5	146	207
Law				242	242
Medicine		42	34	140	216
Nursing	282	264	12	11	569
Pharmacy		3	23	121	147
Social Work		366	9		375
Allied Health	26	3	2	60	91

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R30B21.01 INSTRUCTION—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,159.94	1,164.45	1,164.45
Number of Contractual Positions	116.16	96.52	89.24
01 Salaries, Wages and Fringe Benefits	149,812,097	154,154,599	156,201,657
02 Technical and Special Fees	1,986,844	2,048,950	2,048,950
03 Communication	1,605,968	1,463,440	1,463,440
04 Travel	1,857,285	1,571,445	1,571,445
06 Fuel and Utilities	9,572	2,070	2,070
07 Motor Vehicle Operation and Maintenance	58,066	55,178	55,178
08 Contractual Services	26,701,152	23,039,798	26,869,468
09 Supplies and Materials	6,454,929	6,612,391	6,612,391
10 Equipment—Replacement		28,488	28,488
11 Equipment—Additional	1,154,710	758,798	758,798
12 Grants, Subsidies and Contributions	3,312,685	3,230,142	3,230,142
13 Fixed Charges	919,659	952,833	968,123
Total Operating Expenses	42,074,026	37,714,583	41,559,543
Total Expenditure	193,872,967	193,918,132	199,810,150
Unrestricted Fund Expenditure	169,495,167	169,585,112	175,477,130
Restricted Fund Expenditure	24,377,800	24,333,020	24,333,020
Total Expenditure	193,872,967	193,918,132	199,810,150

R30B21.02 RESEARCH—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1,442.84	1,429.91	1,429.91
Number of Contractual Positions	294.10	283.53	283.53
01 Salaries, Wages and Fringe Benefits	188,370,481	188,025,304	192,095,753
02 Technical and Special Fees	1,091,913	1,168,890	1,168,890
03 Communication	1,650,069	1,653,212	1,653,212
04 Travel	7,447,369	7,550,456	7,550,456
06 Fuel and Utilities	523,991	537,314	537,314
07 Motor Vehicle Operation and Maintenance	811,453	592,295	592,295
08 Contractual Services	105,606,917	114,004,445	110,252,481
09 Supplies and Materials	31,991,916	34,019,028	34,019,028
11 Equipment—Additional	6,879,961	9,421,193	9,421,193
12 Grants, Subsidies and Contributions	1,697,593	1,716,041	1,716,041
13 Fixed Charges	4,559,354	4,850,874	4,850,874
Total Operating Expenses	161,168,623	174,344,858	170,592,894
Total Expenditure	350,631,017	363,539,052	363,857,537
Unrestricted Fund Expenditure	54,224,470	56,804,584	57,123,069
Restricted Fund Expenditure	296,406,547	306,734,468	306,734,468
Total Expenditure	350,631,017	363,539,052	363,857,537

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R30B21.03 PUBLIC SERVICE—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	88.43	81.43	81.43
Number of Contractual Positions.....	8.75	10.00	9.28
01 Salaries, Wages and Fringe Benefits.....	8,362,321	8,298,409	8,384,976
03 Communication.....	89,133	87,453	87,453
04 Travel.....	25,363	26,870	26,870
06 Fuel and Utilities.....	56		
07 Motor Vehicle Operation and Maintenance	390	41	41
08 Contractual Services.....	318,601	295,430	287,551
09 Supplies and Materials.....	62,805	63,496	63,496
10 Equipment—Replacement.....	39,092	40,000	40,000
12 Grants, Subsidies and Contributions.....	807,274	800,176	800,176
13 Fixed Charges.....	21,933	23,301	23,301
Total Operating Expenses.....	1,364,647	1,336,767	1,328,888
Total Expenditure.....	9,726,968	9,635,176	9,713,864
Unrestricted Fund Expenditure.....	4,189,142	4,104,661	4,183,349
Restricted Fund Expenditure.....	5,537,826	5,530,515	5,530,515
Total Expenditure.....	9,726,968	9,635,176	9,713,864

R30B21.04 ACADEMIC SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	428.33	444.28	444.28
Number of Contractual Positions.....	14.48	12.25	11.98
01 Salaries, Wages and Fringe Benefits.....	41,636,897	43,960,077	45,330,737
02 Technical and Special Fees.....	16,530	10,039	10,039
03 Communication.....	580,219	570,514	570,514
04 Travel.....	419,379	387,572	387,572
06 Fuel and Utilities.....	61,512	70,739	70,739
08 Contractual Services.....	3,693,834	3,450,066	3,422,190
09 Supplies and Materials.....	1,528,013	1,409,145	1,409,145
10 Equipment—Replacement.....		62,000	62,000
11 Equipment—Additional.....	1,820,633	1,358,455	1,358,455
12 Grants, Subsidies and Contributions.....	199,064	61,853	61,853
13 Fixed Charges.....	2,011,012	2,564,901	2,564,901
Total Operating Expenses.....	10,313,666	9,935,245	9,907,369
Total Expenditure.....	51,967,093	53,905,361	55,248,145
Unrestricted Fund Expenditure.....	51,819,602	53,757,855	55,100,639
Restricted Fund Expenditure.....	147,491	147,506	147,506
Total Expenditure.....	51,967,093	53,905,361	55,248,145

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R30B21.05 STUDENT SERVICES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	37.98	38.41	38.41
Number of Contractual Positions	4.22	2.03	2.07
01 Salaries, Wages and Fringe Benefits	2,771,602	2,891,865	2,963,595
02 Technical and Special Fees	2,334	115	115
03 Communication	47,905	51,957	51,957
04 Travel	23,012	22,774	22,774
08 Contractual Services	250,257	239,755	239,755
09 Supplies and Materials	127,510	119,145	119,145
11 Equipment—Additional		100	100
12 Grants, Subsidies and Contributions	37,069	39,880	39,880
13 Fixed Charges	8,285	7,664	6,809
Total Operating Expenses	494,038	481,275	480,420
Total Expenditure	3,267,974	3,373,255	3,444,130
Unrestricted Fund Expenditure	3,267,974	3,373,255	3,444,130

R30B21.06 INSTITUTIONAL SUPPORT—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	541.66	552.73	552.73
Number of Contractual Positions	7.95	9.81	9.35
01 Salaries, Wages and Fringe Benefits	48,269,809	51,764,553	53,631,083
02 Technical and Special Fees	1,000	12,060	12,060
03 Communication	478,199	491,992	658,777
04 Travel	245,359	259,124	259,124
07 Motor Vehicle Operation and Maintenance	219,779	225,374	240,864
08 Contractual Services	9,226,165	11,003,501	10,051,156
09 Supplies and Materials	1,338,952	1,448,763	1,448,763
10 Equipment—Replacement	268,318	89,000	89,000
11 Equipment—Additional	235,406	283,226	283,226
12 Grants, Subsidies and Contributions	119,471	115,875	115,875
13 Fixed Charges	1,500,565	2,040,461	2,106,776
Total Operating Expenses	13,632,214	15,957,316	15,253,561
Total Expenditure	61,903,023	67,733,929	68,896,704
Unrestricted Fund Expenditure	61,903,023	67,733,929	68,896,704

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	328.50	337.19	337.19
Number of Contractual Positions	1.86	7.63	7.17
01 Salaries, Wages and Fringe Benefits	19,145,588	18,884,957	19,414,663
03 Communication	149,862	160,532	160,532
04 Travel	28,989	23,635	23,635
06 Fuel and Utilities	20,809,175	22,334,089	23,144,660
07 Motor Vehicle Operation and Maintenance	35,202	26,287	26,287
08 Contractual Services	10,045,048	10,252,411	10,514,811
09 Supplies and Materials	4,020,412	4,094,206	4,123,406
11 Equipment—Additional	3,389,050	5,839,133	5,839,133
12 Grants, Subsidies and Contributions	2,178	48,732	48,732
13 Fixed Charges	10,917,854	10,762,975	11,078,601
14 Land and Structures	5,057,835	2,057,835	2,057,835
Total Operating Expenses	54,455,605	55,599,835	57,017,632
Total Expenditure	73,601,193	74,484,792	76,432,295
Unrestricted Fund Expenditure	73,601,193	74,484,792	76,432,295

R30B21.08 AUXILIARY ENTERPRISES—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	65.27	67.48	67.48
Number of Contractual Positions	6.93	12.76	11.88
01 Salaries, Wages and Fringe Benefits	4,941,395	5,298,089	5,298,089
02 Technical and Special Fees	47,036	46,438	46,438
03 Communication	191,472	222,926	222,926
04 Travel	40,555	43,767	43,767
06 Fuel and Utilities	756,883	1,247,132	1,247,132
07 Motor Vehicle Operation and Maintenance	1,043,291	977,634	977,634
08 Contractual Services	6,550,610	7,170,923	7,170,923
09 Supplies and Materials	1,954,004	1,925,201	1,925,201
10 Equipment—Replacement	64,750		
11 Equipment—Additional	477,906	41,960	41,960
12 Grants, Subsidies and Contributions	25,917	12,515	12,515
13 Fixed Charges	8,934,231	8,842,325	8,842,325
Total Operating Expenses	20,039,619	20,484,383	20,484,383
Total Expenditure	25,028,050	25,828,910	25,828,910
Unrestricted Fund Expenditure	25,028,050	25,828,910	25,828,910

UNIVERSITY SYSTEM OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	17,522,033	17,752,590	18,526,470
Total Operating Expenses.....	<u>17,522,033</u>	<u>17,752,590</u>	<u>18,526,470</u>
Total Expenditure.....	<u>17,522,033</u>	<u>17,752,590</u>	<u>18,526,470</u>
Unrestricted Fund Expenditure.....	9,130,800	9,340,650	10,114,530
Restricted Fund Expenditure.....	<u>8,391,233</u>	<u>8,411,940</u>	<u>8,411,940</u>
Total Expenditure.....	<u>17,522,033</u>	<u>17,752,590</u>	<u>18,526,470</u>

R30B21.18 HOSPITALS—UNIVERSITY OF MARYLAND, BALTIMORE

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions.....	401.61	404.68	404.68
Number of Contractual Positions.....	<u>5.20</u>	<u>5.56</u>	<u>5.96</u>
01 Salaries, Wages and Fringe Benefits.....	116,692,979	116,214,703	119,054,294
02 Technical and Special Fees.....	<u>1,275</u>	<u>1,500</u>	<u>1,500</u>
03 Communication.....	49,699	63,765	63,765
04 Travel.....	50,655	69,338	69,338
08 Contractual Services.....	2,636,638	6,022,298	3,202,881
09 Supplies and Materials.....	602,805	685,619	685,619
11 Equipment—Additional.....		300	300
12 Grants, Subsidies and Contributions.....	3,298	15,025	15,025
13 Fixed Charges.....	<u>1,190,543</u>	<u>1,200,984</u>	<u>1,200,984</u>
Total Operating Expenses.....	<u>4,533,638</u>	<u>8,057,329</u>	<u>5,237,912</u>
Total Expenditure.....	<u>121,227,892</u>	<u>124,273,532</u>	<u>124,293,706</u>
Unrestricted Fund Expenditure.....	39,465,415	38,976,842	38,997,016
Restricted Fund Expenditure.....	<u>81,762,477</u>	<u>85,296,690</u>	<u>85,296,690</u>
Total Expenditure.....	<u>121,227,892</u>	<u>124,273,532</u>	<u>124,293,706</u>