



UNIVERSITY SYSTEM OF MARYLAND  
OFFICE OF THE CHANCELLOR

June 28, 2007

1807  
University of  
Maryland,  
Baltimore

1856  
University of  
Maryland,  
College Park

1865  
Bowie State  
University

1866  
Towson University

1886  
University of  
Maryland,  
Eastern Shore

1898  
Frostburg State  
University

1900  
Coppin State  
University

1925  
Salisbury University

1925  
University of  
Baltimore

1925  
University of  
Maryland  
Center for  
Environmental  
Science

1947  
University of  
Maryland  
University College

1966  
University of  
Maryland,  
Baltimore County

1985  
University of  
Maryland  
Biotechnology  
Institute

The Honorable Norman H. Conway  
Chairman, House Appropriations  
Committee  
130 Lowe House Office Building  
Annapolis, MD 21401

The Honorable Ulysses Currie  
Chairman, Senate Budget &  
Taxation Committee  
3 West, Miller Senate Office  
Building  
Annapolis, MD 21401

Dear Chairman Conway and Chairman Currie:

Language on page 178 of the 2007 Joint Chairmen's Report requires the University System of Maryland (USM) report on the operating budgets of Shady Grove and Hagerstown Regional Higher Education Centers. The report is to include operating budget detail on expenditures and revenues for the actual year, working appropriation and allowance. Enclosed are the required operating budget reports with additional narrative on the overall operation of the Regional Centers.

I am very appreciative of your support of the University System of Maryland during the past legislative session and if you have any questions concerning the attached documents do not hesitate to contact me

Sincerely,

William E. Kirwan  
Chancellor

Attachments

cc: Joseph F. Vivona, Chief Operating Officer/Vice Chancellor  
Irwin Goldstein, Vice Chancellor  
Erika Schissler  
Charlene Uhl

**University System of Maryland  
Hagerstown Regional Center**

<u>Obj. No.</u>	<u>FY 2007 Estimate</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Preliminary Projection</u>
Full Time FTE	15.0	15.0	15.0
Full Time Salaries	\$ 503,484	\$ 634,600	\$ 634,600
Fringe Benefits	\$ 158,996	\$ 200,400	\$ 200,400
Overtime			
Part Time FTE	2.5	2.0	2.0
Part Time Salaries	\$ 93,000	\$ 49,000	\$ 49,000
Student & Other Hourly Wages			
<b>01 Total Salaries and Wages</b>	<b>\$ 755,480</b>	<b>\$ 884,000</b>	<b>\$ 884,000</b>
<b>02 Technical and Special Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>03 Communication</b>	<b>\$ 145,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>
<b>04 Travel</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>05 Food</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>06 Fuel and Utilities</b>	<b>\$ 163,000</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>08 Contractual Services (includes IT)</b>	<b>\$ 338,000</b>	<b>\$ 311,000</b>	<b>\$ 311,000</b>
<b>09 Supplies and Materials</b>	<b>\$ 199,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>
<b>10 Equipment-Replacement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>11 Equipment-Additional IT</b>	<b>\$ 57,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>12 Grants - Institutional Academic Program Funds</b>	<b>\$ 155,520</b>	<b>\$ 50,497</b>	<b>\$ 50,497</b>
<b>13 Fixed Charges</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>
<b>14 Land and Structures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FSU Management Fee	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total Operating Expenses</b>	<b>\$ 1,247,520</b>	<b>\$ 1,166,497</b>	<b>\$ 1,166,497</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,003,000</b>	<b>\$ 2,050,497</b>	<b>\$ 2,050,497</b>
<b>Revenue: State Support</b>			
State Appropriations	\$ 2,000,000	\$ 2,040,497	\$ 2,040,497
Institutional Rental Charges	\$ 3,000	\$ 10,000	\$ 10,000
<b>TOTAL REVENUES</b>	<b>\$ 2,003,000</b>	<b>\$ 2,050,497</b>	<b>\$ 2,050,497</b>

**Hagerstown Regional Center**  
**Operating Budget Request: Full-Time Equivalent Students**

<b>FTE Students</b>	FY 2005 Actual	*FY 2006 Actual	*FY 2007 Actual/ytd	*FY 2008 estimated
FSU Hagerstown				
<i>Undergraduate</i>	15.3	33.3	39.4	40.8
<i>Graduate</i>	63.1	144.6	132.1	169.6
<b>Sub-Total</b>	78.4	177.9	171.5	210.4
TU Hagerstown				
<i>Undergraduate</i>			14.2	22.4
<i>Graduate</i>				1
<b>Sub-Total</b>			14.2	23.4
UMUC Hagerstown				
<i>Undergraduate</i>		4.5	3.1	3.2
<i>Graduate</i>				
<b>Sub-Total</b>	0.0	4.5	3.1	3.2
UMCP Hagerstown				
<i>Undergraduate</i>				
<i>Graduate</i>		0.3	1.2	1.5
<b>Sub-Total</b>	0.0	0.3	1.2	1.5
UMB Hagerstown				
<i>Undergraduate</i>				
<i>Graduate</i>				
<b>Sub-Total</b>	0	0	0	0
Salisbury University				
<i>Undergraduate</i>				8
<i>Graduate</i>				7.6
<b>Sub-Total</b>	0	0	0	15.6
<b>Total</b>	78.4	182.7	190.0	254.1

\*Summer 05 FTE's are included in FY2006

\*Summer 06 FTE's are included in FY2007

## Hagerstown Regional Center – Current Program Offerings

Center/Participating Institution	Degree			
	Associates	Bachelors	Masters	Doctoral
<b>University System of Maryland Hagerstown Center</b>				
<i>Programs offerings beginning January 2005</i>				
<b>Frostburg State University</b>				
<i>Undergraduate</i>				
B.S. Sociology		x		
B.S. Business Administration		x		
B.S. Liberal Studies		x		
B.T.P.S. Criminal Justice		x		
B.S. Early Childhood Education ( <i>Fall 2007</i> )		x		
<i>Graduate</i>				
MBA			x	
M.Ed.			x	
MAT Elementary			x	
MAT Secondary			x	
<b>Towson University</b>				
<i>Undergraduate</i>				
RN-B.S. Nursing		x		
B.S. Nursing		x		
<i>Graduate</i>				
M.S. Nursing ( <i>Fall 2007</i> )			x	
<b>University of Maryland University College</b>				
<i>Undergraduate</i>				
B.S. Accounting		x		
B.S. Information Systems Management		x		
B.S. Social Science		x		
B.S. Investigative Forensics		x		
<b>University of Maryland, College Park</b>				
<i>Graduate</i>				
M.Eng.				
- Aerospace			x	
- Civil & Environmental			x	
- Electrical & Computer			x	
- Environmental			x	
- Fire Protection			x	
- Mechanical			x	
- Reliability			x	
- Systems			x	
GCEN				
- Aerospace			x	
- Civil & Environmental			x	
- Electrical & Computer			x	
- Environmental			x	
- Fire Protection			x	
- Mechanical			x	
- Reliability			x	
<b>Salisbury University</b>				
<i>Undergraduate</i>				
B.S. Social Work		x		
<i>Graduate</i>				
M.S. Social Work			x	

## **The Universities at Shady Grove Summary of Current Operations & Future Planning**

Since its inception in FY 2001, the Universities at Shady Grove (USG) has been transformed from a location for part-time evening instruction to a vibrant center offering classes daytime, evenings, and weekends in both full-time and part-time formats. USG is serving 2,300 total graduate & undergraduate students in FY 2007, with over 800 undergraduates enrolled in daytime programs. Offerings now exceed fifty undergraduate and graduate programs from eight USM partner campuses, and are steadily increasing.

Planning for enrollment expansion and new program development is progressing with USM partner campuses and regional stakeholders. Workforce data is analyzed and regional businesses are queried to identify workforce needs before new programs are proposed at USG. Partnerships are developed with the regional community colleges and the local public school systems to support enrollment growth at USG. It is important to note that growth of the daytime undergraduate programs requires gearing up over 3-5 years, as USG offers only upper-level (junior and senior year) undergraduate as well as graduate programs. Articulation agreements with local community colleges take time to implement once they are finalized. Students must be informed and advised about new program offerings and requirements to achieve a smooth transition. Generally, an initial cohort starts small (10-20 students), doubles in the second year when juniors become seniors, and grows to a stable enrollment by year 5.

USG is specifically designed to support onsite centralized academic & student services for all academic programs offered here, including student advising, financial aid counseling, admissions & recruitment support, library services, technology services, and academic support services such as the Center for Academic Success.

Plans are being finalized to initiate over 22 new and diverse programs to USG over the next two years, including such high demand programs as Pharmacy, Publication Design, Simulation & Digital Entertainment, Investigative Forensics, Emergency Management, Early Childhood Education, and many new business specializations. In fact, Business daytime undergraduate headcount is expected to expand by 25% in each of the next two years. Additional programs still in discussion include Engineering, Kinesiology, Public Health, and Aging Services, as well as interesting curricular activities such as a combining an MBA from College Park with Nursing or Pharmacy degrees from UMB.

Students at USG are diverse. There is no ethnic majority. Many of them are the first in their families to receive a baccalaureate degree. The retention rate for undergraduate daytime students has continuously been in the 93 - 96% range. While primarily from Montgomery County, they come from throughout the region and most work full-time in addition to their classes. Over 88% of graduates from programs at USG stay to work in the region or State. Student satisfaction levels at USG are high, and many say that they would not have been able to complete their educations if not for the convenient access to higher education at this Montgomery County location.

In May 2002, the first graduating class after USG's inception, 36 baccalaureate degrees were awarded to students from the undergraduate programs participating at USG. In May 2007, there were 374 baccalaureate degrees awarded (a 10% increase over 2006). In total, there have been 1,704 baccalaureate degrees awarded from programs offered at USG since our inception.

We are eagerly anticipating the opening of SG III this Fall, allowing USG to enter the next phase of its young development. This 192,000 sq ft educational building is larger than our two current buildings combined, and will allow us to reach a maximum capacity of approximately 6,000 headcount undergraduate & graduate students over the next several years, depending on resources available to support that growth.

Shady Grove Regional Center  
Long Term Planning  
Student Headcount Goals

	<u>Fall 2008</u>	<u>Fall 2011</u>	<u>Fall 2014</u>	<u>Fall 2017</u>
<b>Original Goals</b>	<b>3,000</b>	<b>3,500</b>	<b>4,500</b>	<b>5,600</b>
<b>Revised Goals</b>	<b>3,400</b>	<b>4,000</b>	<b>4,800</b>	<b>6,000</b>
- Day	1,400	1,800	2,400	3,000
- Evening	2,000	2,200	2,400	3,000

Note: Future enrollment growth, and the rate of that growth, is dependent on the availability of resources to support it.