

University of Maryland College Park

Narrative for the USM Implementation Plan

Theme 1. College Completion

Full time equivalent (FTE) enrollment increases will occur both by increase in admissions and in retention. New admissions will be a mix of undergraduate and graduate students. Between Fall 11 and fall 2015, the increases will be incremental, reaching steady state in 2022. At steady state, new undergraduates enrolled annually will increase by 900 at College Park and 300 students in College Park programs at Shady Grove over Fall 2010. New graduate student annual enrollments will increase by 240 over Fall 10 enrollments. At steady state in FY2022 these changes coupled with modest increases in retention will increase the number of students enrolled by approximately 5000 above the previously approved enrollment projections for FY20 submitted in March 2010 and about 3000 students above the Fall 2010 actual enrollments.

Increasing enrollment, enhancing retention, and increasing the graduation rate, resulting in increasing numbers of degrees, will require 1) increases in financial aid, 2) implementation of strategies targeted to enhance transfer student success and close the achievement gap, and 3) expansion of advising and intervention programs for students at risk of dropping out. We will establish a Student Success Office to coordinate specific retention strategies, including services such as coordinating tutoring services and providing students with a one-stop office to discuss the challenges they face to stay in school. We will establish a transitional Advising Office to provide advising for students unable to gain entry into a limited enrollment program, and we will implement mandatory advising in the 2nd and 3rd semesters for freshmen entrants who have low GPAs.

Increasing enrollment by about 10% will place additional demands on all aspects of the University. Additional faculty, staff and teaching assistants must be hired, new classroom and laboratory space built, upkeep of buildings and grounds expanded, and information technology and library services enhanced. Therefore, in order to protect the quality of our educational offerings and physical plant, we cannot expand enrollment without additional operating funds and enhanced capital budgets.

Increased enrollment will place significant pressure on already overcrowded student housing. This will result in increasing numbers of single family homes in College Park being converted into rental properties unless additional housing is provided. Therefore, we will need to build two new dormitories: one for undergraduate students and one serving primarily graduate students.

Theme 2. Economic Competitiveness

The University is committed to enhancing its efforts to ensure Maryland's economic competitiveness and reach the goal of creating 100 new companies by 2022. Programs such as the Maryland Small Business Development Center, expanding partnerships with major corporations, such as Lockheed-Martin, Google, SAIC and Booz Allen Hamilton, and the development of M Square Research Park are specifically directed to this goal. We will continue to assist the development of new companies by providing proof of concept funding and seed funding for early stage commercial activities to promote technology commercialization. Patenting, licensing and marketing activities will be expanded. The Office of the VP

for Research will work proactively with colleges through the establishment of technology commercialization centers in science and engineering. Expansion of the activities of MTECH and the Dingman Center, including expansion of the Venture Accelerator, Maryland Industrial Partnership and the Dingman Center, will contribute to the creation of new companies and job creation in Maryland.

The impact on the Bioscience and Biotechnology industries in Maryland will be increased by expansion of technology transfer activities and the development of a corporate relations staff at the Institute for Biosciences and Biotechnology Research (IBBR).

To meet the goal of doubling research productivity and research funding over ten years, we will expand our newly established research center on cyber security (MC2), an interdisciplinary effort of six colleges focused on education, research and technology in this important emerging area. The University will also establish a Research Center of Excellence in Energy Storage as a component of UMERC, consistent with the recommendations of the Mote report on Economic Development. The University will create at least one additional Research Center of Excellence in an area to be determined in year 4 or 5 of the plan, after careful study at that time.

Doubling of research will require resources in the Division of Research to support faculty efforts to secure large, high impact grants, and in the Offices of Research Administration, Technology Commercialization, and Contract and Grant Administration. It will also require significant capital construction since lack of space is one of the most significant barriers to increasing research funding (See Capital Needs Section).

Hiring and retaining faculty researchers in the STEM disciplines will be a focus of faculty expansion. Recognizing the need for graduates in critical areas, we expect to increase enrollment in STEM as well as other high demand areas such as public health. Attracting these additional students will likely require additional merit-based financial aid.

The University will establish a center (TERP-Teach) to recruit and train students as STEM teachers. The center will expand existing recruitment efforts, by leveraging partnerships with public school systems, and offering scholarships for future STEM teachers.

Theme 3. Academic Transformation

In support of the overall objectives to increase retention and, in particular, to encourage completion of degrees in critical workforce areas, the University will undertake a review of large introductory courses, identifying those most likely to impact degree completion. Enhancement funding will expand faculty support for course redesign projects and will support new initiatives that promote active learning. In addition, throughout the University, faculty will be encouraged to promote active learning and to use technology-enhanced teaching and learning techniques. Resources to provide release time and technical assistance to faculty in support of technology-enhancing learning initiatives and online delivery mechanisms are an integral component of the transformation agenda.

To support systemic transformation of teaching and learning, the University must upgrade IT hardware and software with emphasis on classroom access to electronic resources. Also planned are modernization of instructional space, acquisition of laboratory equipment and expansion of teaching laboratory space for the STEM disciplines, upgrades in communications systems and network infrastructures, and expansion

of library services, library technology, and holdings of electronic journals and digital collections are also planned.

Construction of the University Teaching and Learning Center is essential to bringing this transformation to fruition. (See Capital Needs Section)

Essential to the development and implementation of the Maryland Compact is service learning. The University has long been a leader in this area, but is committed to expanding efforts in order to offer service learning opportunities to all undergraduates. We will also expand experiential learning and education abroad programs.

Theme 4. Stewardship

The University's Strategic Plan requires 2% internal reallocation each year. These funds will be reallocated in support of the initiatives of this implementation plan.

The University is committed to expanding its donor pool and will enhance our programs to address this need. One key to a successful philanthropic effort is to ensure that potential donors are well-informed of the accomplishments and strategic goals of the University. A new Strategic Marketing Plan is under development and will be implemented with enhancement funding. Given the emphasis on the University's role in building the Maryland economy, we will pay particular attention to identifying sources of funding for entrepreneurial activities.

Good stewardship of energy and water resources is a value shared across all segments of the University and is essential for our future. With enhancement funds we will augment our classroom and hall lighting replacement program and we will implement a sustainable sites initiative as outlined in our landscape master plan. The University will continue to direct facilities renewal funds to enhance energy conservation.

Theme 5. Quality and Eminence

It is a primary mission of the University to provide an education for the most highly talented students in the state, approximately 75% of whom now leave the state for higher education. To accomplish this goal, the University will expand its living learning programs by developing new programs for the Honors College and College Park Scholars Program and other initiatives for students not currently admitted to Honors or Scholars so that all freshmen will have a special educational opportunity that engages them academically and socially. Examples of expanded programs are the Integrated Life Sciences program in the Honors College and the Science and Global Change program in Scholars.

Full implementation of the innovative new General Education Program will not only attract the "best and the brightest," but it will also encourage degree completion and ensure that all students have the knowledge base to be informed and productive citizens in a knowledge-based democracy.

Enhancement funds will be used to support other special opportunities that will attract and retain the most talented students, including expanded education abroad program offerings and the availability of increased financial aid to ensure more students have this opportunity. Enhancement funds will also

support the development of new minors within areas of high interest to undergraduate students such as the Global Studies Minor Program and the Sustainability Minor currently being developed.

Attracting the nation's most talented graduate students is essential to build the quality and eminence of our research programs and thereby enhance the economic vitality of the State. A high priority of the University's enhancement plan is to increase graduate assistant stipends to be more competitive and more closely aligned with our peers.

One of the University's highest priorities is to attract and retain nationally eminent researchers and scholars to our faculty. To do so will continue to require resources for recruitment. Our preeminent faculty are constantly being sought by other universities across the nation and world, so funds for retention are essential to retaining these exceptional faculty who contribute so much to our academic prominence.

The University's staff is made up of highly skilled individuals who have opportunities for other employment in Maryland and Washington, DC. Quality education and successful research both depend on talented staff. Therefore, it is essential that enhancement include support for staff recruitment, retention, promotion and opportunities for professional development.

Our physical plant has more than \$650M in deferred maintenance. Our aging buildings and underground infrastructure require increasing amounts of funding to remain in operation. We have targeted an increase in facilities renewal funding to approach our goal of 2% of building replacement. While such increases cannot address the backlog of facilities renewal needs, they will help maintain our new facilities, address emergency repairs, and correct systems for which failure is imminent.

Capital Needs

By State accounting, the University currently has a space shortfall of 1.6 million square feet, which is expected to grow to 2 million square feet over the next ten years, given current enrollment projections. Increases in enrollment and in research activity will increase this shortfall substantially. The ability to meet the expectations of the USM Strategic Plan is dependent on a commitment to begin now to expand the CIP and SFCP to address the current space shortfalls and the extraordinary growth in space deficiencies expected as enrollment grows by more than 4,000 students and externally funded research doubles. In fact, without an increase in space and a renovation of substandard space, these goals for enrollment and research cannot be met.

The University fully supports the Regents' priorities for the CIP as outlined in the Strategic Plan. However, the University will bring to the Regents requests for a new Behavioral and Social Sciences Research and Instructional Center as well as a new Data Center.

Growth in enrollment and research in the coming years is likely to be concentrated in two areas: STEM and social sciences. While some enrollment growth in engineering and physical sciences can be accommodated, the behavior and life sciences are full, with programs that limit enrollment in place in many existing majors. To grow, additional faculty must be hired and there is no space currently available for new hires and their research enterprise.

Growth in research coupled with new requirements for electronic access to data obtained with federal research dollars will place demands on data storage in the next few years that we cannot accommodate. A new data center must be available in the next several years. Over the last 10-15 years, University students have moved on campus and into the surrounding neighborhoods in increasing numbers. Although private housing along Route 1 has expanded dramatically, growth by more than 4,000 students cannot be accommodated by existing or planned housing. In order to prevent students from turning to rental of single family homes, degrading the College Park neighborhood further and straining relationships with the local community, the University would like to have access to USM debt to construct two additional dormitories. It is expected that these dormitory spaces will address both undergraduate and graduate student demand.

**Strategic Plan - Implementation Plan-University of Maryland College Park
Strategic Plan - Implementation Plan
Fiscal & Personnel Summary
FY 2012 - FY 2016
(in thousands)**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Revenue:					
State Supported Appropriation					
Current Services (1)	\$28,980	\$31,259	\$33,447	\$35,789	\$38,294
Strategic Enhancements (2)	21,735	23,444	25,085	26,841	28,720
Tuition Supplement - market correction					
UG tuition rate	2%				
Additional revenue	6,260				
Subtotal - annual increase	\$56,975	\$54,704	\$58,533	\$62,630	\$67,014
Grand Total State Supported Appropriation	\$781,479	\$836,183	\$894,716	\$957,346	\$1,024,360
Incremental Expenditures:					
Current Services Budget	28,980	31,259	33,447	35,789	38,294
Strategic Plan Themes - Dollars					
55% College Degree Completion	3,437	4,500	14,200	15,000	15,883
Research & Competitiveness	11,975	8,400	4,300	4,900	6,150
Academic Transformation	6,088	5,200	3,300	2,900	3,500
Stewardship	-750	-750	-750	-750	-813
Quality	7,245	6,094	4,035	4,791	4,000
Subtotal SP Enhancements	27,995	23,444	25,085	26,841	28,720
Total Annual Incremental Expenditures	\$56,975	\$54,703	\$58,532	\$62,630	\$67,014
Strategic Plan Themes - Personnel:					
55% College Degree Completion	6.00	10.00	26.00	20.00	18.00
Research & Competitiveness	30.00	17.00	12.00	19.00	13.00
Academic Transformation	16.00	8.00	2.00	3.00	2.00
Stewardship	2.00	1.00	1.00	1.00	0.00
Quality	18.00	7.00	6.00	1.00	4.00
Total Personnel Increase	72.00	43.00	47.00	44.00	37.00
Budget Indicators:					
UG resident tuition rate	9.0%	7%	7%	7%	7%
Enrollment growth - FTEs*	(481)	96	468	665	718
Institutional Financial Aid Increase	\$6,496	\$5,507	\$5,892	\$6,305	\$6,746
Funding guideline attainment	79%	82%	85%	89%	93%

Assumptions: State-supported increase - maximum of 7% (4% designated for Current Services - 3% targeted for enhancements)

- Current Services (mandatory costs) will be funded by a 4% general fund and a 4% max tuition increase (note: state-supported increase)**
- General Funds of 3% and Tuition up to 3% + market correction targeted for the Strategic Plan initiatives**
- COLA funding provided by State in addition to current services.**

**Strategic Plan - Implementation Plan - University of Maryland College Park
Institutional Strategies**

	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence
Theme 1 - College Completion					
1.a. Expand access/enrollment					
Primary Institutional strategies:					
Increase number of transfer students	P				
Increase number of first time freshmen	P				
Increase enrollment at Shady Grove	P	x			
Increase graduate enrollment in Master's programs	x	P			
1.b. Increase affordability					
Primary Institutional strategies:					
Develop new Transfer Student Aid Program	P			x	x
Increase need-based financial aid	P				
1.c. Improve degree completion					
Primary Institutional strategies:					
Expand advising for students with academic challenges in achievement gap programs, or are changing colleges	P			x	
Establish Student Success office(reenrollments, tutoring)	P			x	
Reduce achievement gap	P				
Theme 2 - Economic Competitiveness					
2.a. Develop and recruit new companies					
Primary Institutional strategies:					
Provide seed funding for technology commercialization		P			
2.b. Enhance R&D competitiveness					
Primary Institutional strategies:					
Create Research Center of Excellence in Energy Storage		P			x
Establish National Research Center Cybersecurity		P			x
Increase faculty hires in STEM disciplines		P			x
Increase number of STEM education degrees		P			x
Create second Research Center of Excellence		P			x
2.c. Strengthen tech transfer					
Primary Institutional strategies:					
Increase number of tech transfer staff		P			x
Enhance MTECH		P			
Enhance IBBR		P			x
2.d. Increase graduates in critical areas					
Primary Institutional strategies:					
Expand high demand STEM, Public Health and Social Sciences programs	x			P	x

**Strategic Plan - Implementation Plan - University of Maryland College Park
Institutional Strategies**

	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence
Theme 3 - Academic Transformation					
3.a. Course Re-design & related strategies					
Primary Institutional strategies:					
Re-design large introductory courses	x		P	x	x
Promote active learning			P		
Develop technology-enhanced teaching and learning			P		
3.b. Systematic support of transformation					
Primary Institutional strategies:					
Upgrade IT hardware and software		x			P
Increase journal subscriptions		x			P
Enhance library services and technology					P
Expand digital collections				x	P
3.c. Develop & implement Maryland Compact					
Primary Institutional strategies:					
Expand service learning, internships, research experiences	x		P		
Theme 4 - Stewardship					
4.a. Effectiveness and Efficiency					
Primary Institutional strategies:					
Reallocate 0.3% of adjusted base budget	x	x	x	P	x
4.b. Expand philanthropic efforts					
Primary Institutional strategies:					
Implement Strategic Communications Plan				P	x
Enhance fundraising for entrepreneurial activities		x		P	
4c. Expand energy and water conservation activities					
Primary Institutional strategies:					
Replace classroom and hall lighting				P	
Implement sustainable sites initiative				P	
Theme 5 - Quality and Eminence					
5.a. Recruit "best and brightest" students					
Primary Institutional strategies:					
Expand living learning programs	P				x
Develop initiatives that serve all freshmen	P				x
Implement new General Education program	x				P
Expand Education Abroad program	x	x			P
Develop new minors	x	x			P
Increase Graduate Assistant stipends	x	x			P

**Strategic Plan - Implementation Plan - University of Maryland College Park
Institutional Strategies**

	College Completion	Economic Competitiveness	Academic Transformation	Stewardship	Quality and Eminence
5.b. Attract & retain quality faculty					
Primary Institutional strategies:					
Provide funds for recruitment and retention		x			P
5.c. Attract & retain quality staff					
Primary Institutional strategies:					
Provide funds for retention of outstanding staff		x			P
Provide funds for staff promotion and retention		x			P
Expand professional development activities		x			P
5.d. Build & maintain world-class facilities					
Primary Institutional strategies:					
Increase Facilities Renewal to approach 2% of replacement goal		x		P	x

University of Maryland, College Park
USM Implementation Plan
Impact of the FY 2012 Budget

Theme 1. College Completion

The University will not increase the number of new undergraduate freshmen or transfer students admitted at the College Park campus in FY12: the FY12 budget reduces the number of new undergraduate admissions that would have occurred under the USM implementation plan by approximately 350 students. The University will not plan or offer new undergraduate programs at Shady Grove; the FY12 budget reduces the number of new students expected under the implementation plan at Shady Grove by 50 students. The University will increase above March 2010 estimates the number of graduate students enrolled by about 300, primarily because of growth in the professional master's programs including offering the existing Master's of Information Management at Shady Grove. Through strategic internal reallocation, the University will establish a modest Student Success Office and is committed to continuing current activities with current resources to improve retention, time to degree, and to close the achievement gap. However, expansion of advising to at-risk freshmen students, transition advising to students transferring colleges, and tutoring initiatives will be conducted only as pilot activities. Need-based aid will remain at current levels, foregoing the opportunity to expand access, and planned expansion of student aid for transfer recruiting will be foregone.

Theme 2. Economic Competitiveness

In FY12, the University will not expand programs to enhance economic competitiveness. Without seed funding, proof of concept funding, expansion of patenting, licensing and marketing activities and the development of IBBR, areas already significantly underfunded, little or no progress will be made toward the goal of 100 new companies by 2022. Through internal reallocation we have established a cyber security center, but its expansion in FY12 will be severely curtailed. The goal of doubling research cannot even be approached without funding for all capital projects in the plan, expanding the hiring of STEM faculty, and providing enhanced support for the administrative side of research, which by policy is not fully funded by external grants. If funding for research support continues at FY11 levels, and new and renovated facilities are not provided, research funding will stagnate at approximately current levels, in essence costing \$40-50M in additional research funding for each year of delay of additional funds.

Theme 3. Academic Transformation

Academic transformation activities require faculty time, training, and resources to implement new teaching and learning approaches. Without additional resources, course redesign will be limited to occasional projects. IT upgrades for bringing electronic resources to

University of Maryland, College Park
USM Implementation Plan
Impact of the FY 2012 Budget

classrooms cannot be made at FY12 funding levels. A delay in the construction of the University Teaching and Learning Center sets back these efforts and reduces incentives for faculty to develop innovative teaching approaches.

Theme 4. Stewardship

Because the FY12 budget does not fully fund the University's mandatory costs, funds for internal relocation that were to be used to support the implementation plan, except where indicated in this document, must be redirected to help cover mandatory costs. Loss of reallocation funds reduces opportunities for faculty hiring targeted to colleges with highest needs. In the past these reallocation funds have supported faculty hiring, retention, and new teaching and research initiatives. Additional faculty hiring for STEM and other high demand program areas will be foregone (loss of six faculty hires in FY12). The ambitious goals being developed in our Facilities Master Plan and our plan for augmenting energy and water conservation activities, which would have helped cement our national reputation as a national leader in sustainability, will not be implemented.

Theme 5. Quality

New initiatives for enriching the educational experience to attract Maryland's most talented students will be severely reduced. Expansion of honors and other living learning programs, new programs that focus on globalization, and experiential learning and internships will be very limited. The University will use internal reallocation to modestly augment financial aid in order to maintain the academic profile, but no progress on our goals to increase the number of highly talented students is expected. Without increases in graduate student stipends, we are increasingly less competitive for the nation's best. We are in a battle to keep our nationally eminent faculty, and we will continue to use internally reallocated funds to match outside offers. Lack of funding for facilities renewal remains a serious threat to quality, impacting our ability to attract and retain faculty and to use the facilities that we have to their fullest potential in support of the USM goals. The University's need to fund failures in the infrastructure through the current budget and internal reallocation occurs at the cost of improving the quality of our educational and research activities. Across all activities, approximately 28 faculty hires and 20 staff hires are foregone in FY12 in the absence of enhancement funds.

Strategic Plan - Implementation Plan - University of Maryland College Park
Strategic Plan - Implementation Plan
Fiscal & Personnel Summary
FY 2012 Impact Statement
 (in thousands)

	FY 2012 IP Original	FY 2012 Allowance
Revenue:		
State Supported Appropriation	\$28,980	\$15,596
Current Services (1)	21,735	-
Strategic Enhancements (2)		
Tuition Supplement - market correction		
UG tuition rate	2%	
Additional revenue	6,260	0
Subtotal - annual increase	\$56,975	\$15,596
Grand Total State Supported Appropriation	\$781,479	\$740,100

Incremental Expenditures:		
Current Services Budget	28,980	32,106
Strategic Plan Themes - Dollars		
55% College Degree Completion	3,437	50
Research & Competitiveness	11,975	0
Academic Transformation	6,088	0
Stewardship	(750)	(16,610)
Quality	7,245	50
Subtotal SP Enhancements	27,995	(16,510)
Total Annual Incremental Expenditures	\$56,975	\$15,596

Student Success Initiative

Reductions/reallocations to balance budget
Retention

Strategic Plan Themes - Personnel:		
55% College Degree Completion	6.00	0.00
Research & Competitiveness	30.00	0.00
Academic Transformation	16.00	0.00
Stewardship	2.00	0.00
Quality	18.00	0.00
Total Personnel Increase	72.00	0.00

Budget Indicators:		
UG resident tuition rate	9.0%	3.0%
Enrollment growth (FTES)	(481)	(900)
Institutional Financial Aid Increase (CSB+Enhancements)	\$6,496	\$5,860
Funding guideline attainment	79%	75%

Strategic Plan - Implementation Plan - University of Maryland College Park		
Impact of FY 2012 Budget on Institutional Strategies		
	Narrative of impact	If applicable, Dollar impact in FY 2012
Theme 1 - College Completion		If applicable, impact on other productivity measures in FY 2012
Financial Aid Enhancement		
Financial Aid Increase in Base	Financial Aid budgeted to cover tuition increases	
Admissions Denied	The university had planned to increase the number of transfer admits, freshmen admits, programs and Shady Grove and enrollment in Master's programs. Without hiring additional faculty, the university was unable to meet the educational demand and maintain quality.	(\$2,153,000)
<i>Institutional specific</i>		Will not grow by 419 total enrollment
1.	Advising expansion will be only very modest, affecting our ability to increase retention rates.	(\$321,000)
2.	A modest student success office will be established but it will not be able to make the impact on enhancing graduation rates that was planned.	(\$535,000)
3.	Efforts to reduce the achievement gap will not be expanded.	(\$428,000)
		(\$3,437,000)
		-419 Enrollment & 6 FTE
Theme 2 - Economic Competitiveness		
	Will not be able to develop and recruit new companies, enhance R&D competitiveness, and strengthen tech transfer.	(\$3,289,400)
Tech Transfer/Company Creation	An Office for Technology Transfer will not be expanded in FY 2012.	(\$289,520)
Grant/Contract Funding	Grant funding will not be increased.	(\$40,000,000)
<i>Institutional specific</i>		
1.	We will not be able to provide seed funding for technology commercialization	(\$1,447,600)
2.	The planned research center of excellence in Energy Storage will not be established	(\$868,560)
3.	Will not create second Research Center of Excellence	(\$1,447,600)
4.	The national Research Center in Cybersecurity will not be expanded	(\$579,040)
5.	STEM faculty will not be expanded	(\$3,763,760)
	IBBR funding will not increase	(\$289,520)
		(\$11,975,000)
Theme 3 - Academic Transformation		
Courses Re-designed	The introductory courses planned for course re-design in FY 2012. This will be postponed.	(\$1,050,000)
		3 courses- 4.0 FTE

<i>Institutional specific</i>					
1.	Library collections and services will remain inadequate		(\$1,888,000)	Operating Funds	
2.	Expansion of service learning will not occur		(\$1,312,500)	- 5.0 FTE	
3.	Development of new technology-enhanced teaching and learning programs postponed		(\$918,750)	- 3.5 FTE	
4.	Promotion of further active learning curriculum stalled		(\$918,750)	- 3.5 FTE	
			(\$6,088,000)	- 16.0 FTE	
Theme 4 - Stewardship					
<i>Institutional specific</i>					
1.	Internal reallocation will not be possible in light of budget cuts in FY12		\$1,025,000	Reallocation	
2.	Fundraising efforts will not be expanded, reducing the likelihood of expanded contributions		(\$171,875)	- 1.25 FTE	
3.	Planned efforts to reduce energy and promote water conservation will not be implemented		(\$103,125)	- .75 FTE	
(more)			\$750,000	- 2.0 FTE	
Theme 5 - Quality and Eminence					
<i>Institutional specific</i>					
Faculty complement	Without raises for faculty and staff and with only limited funds for retention, our ability to attract and retain eminent faculty and staff will be compromised. In turn, Research competitiveness will be reduced.		(\$732,340)	Operating Funds	
Student quality	Ability to attract Maryland's most talented students will be affected because we will be unable to expand freshman initiatives, living learning program, and new minors. Without increases in Graduate stipends our ability to attract the most talented graduate students will continue to erode.		(\$727,000)	Operating Funds	
<i>Institutional specific</i>					
1.	The physical infrastructure of the university will continue to deteriorate without additional funds for facilities renewal.		(\$1,000,000)	Operating Funds	
2.	Delay expansion of Education Abroad programs		(\$1,063,480)	- 4.0 FTE	
3.	Do not develop new minors at this time		(\$1,063,480)	- 4.0 FTE	
4.	Delay expansion of living learning programs		(\$1,329,350)	- 5.0 FTE	
5.	Cancel development of freshmen initiatives		(\$1,329,350)	- 5.0 FTE	
			(\$7,245,000)	- 18.0 FTE	
TOTAL			(\$27,995,000)	-419 Enrollment & 72 FTE	