



State of University of Maryland Extension
October 25, 2021
Jim Hanson

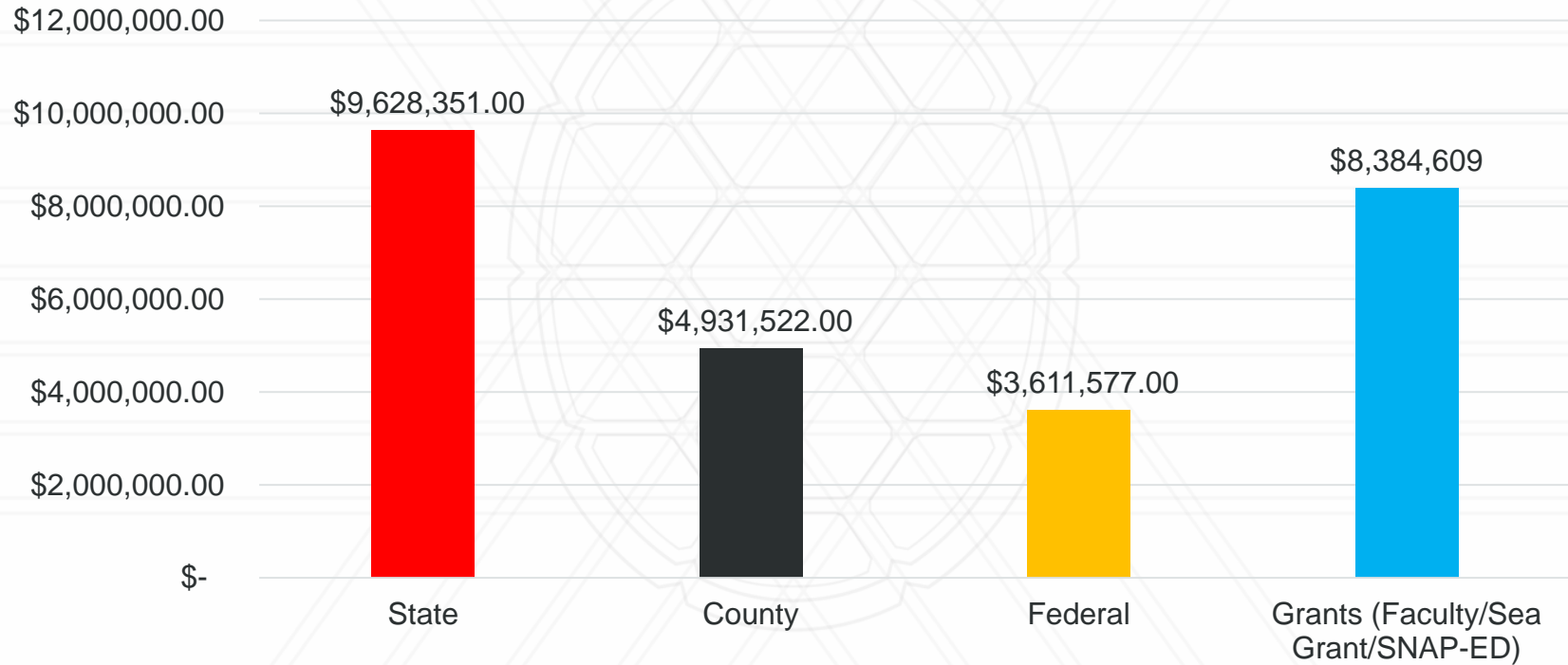


UNIVERSITY OF
MARYLAND
EXTENSION

Data collected as of
October, 2021.

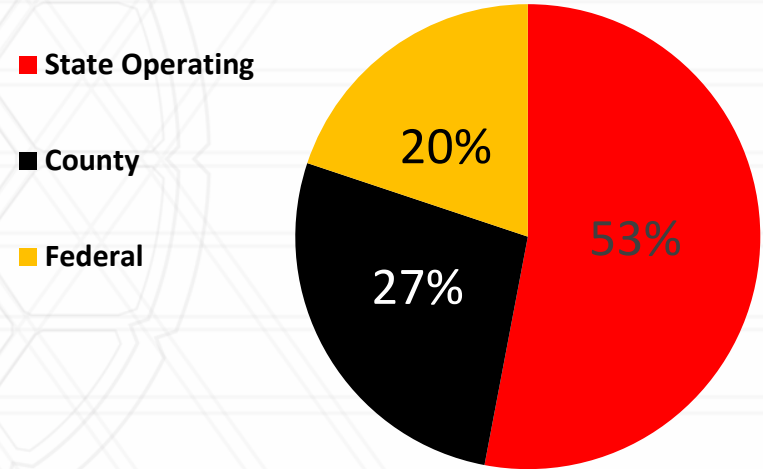
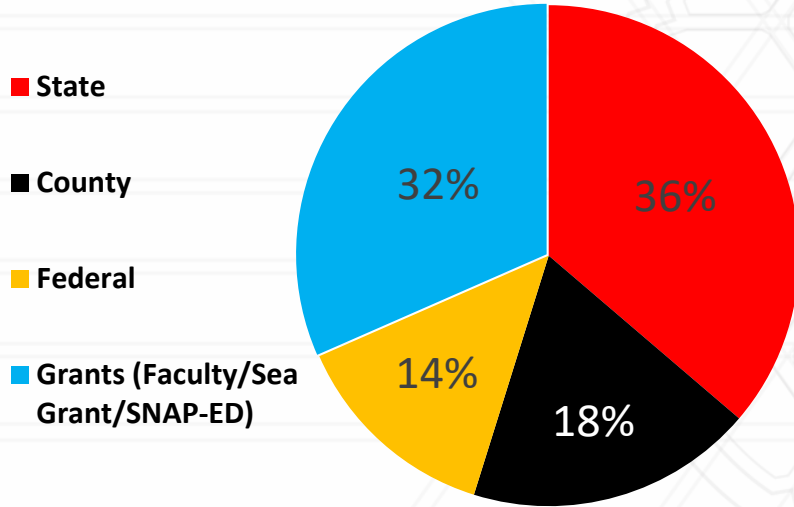
UME BUDGET FY22 - \$26,556,059

(With Grants)

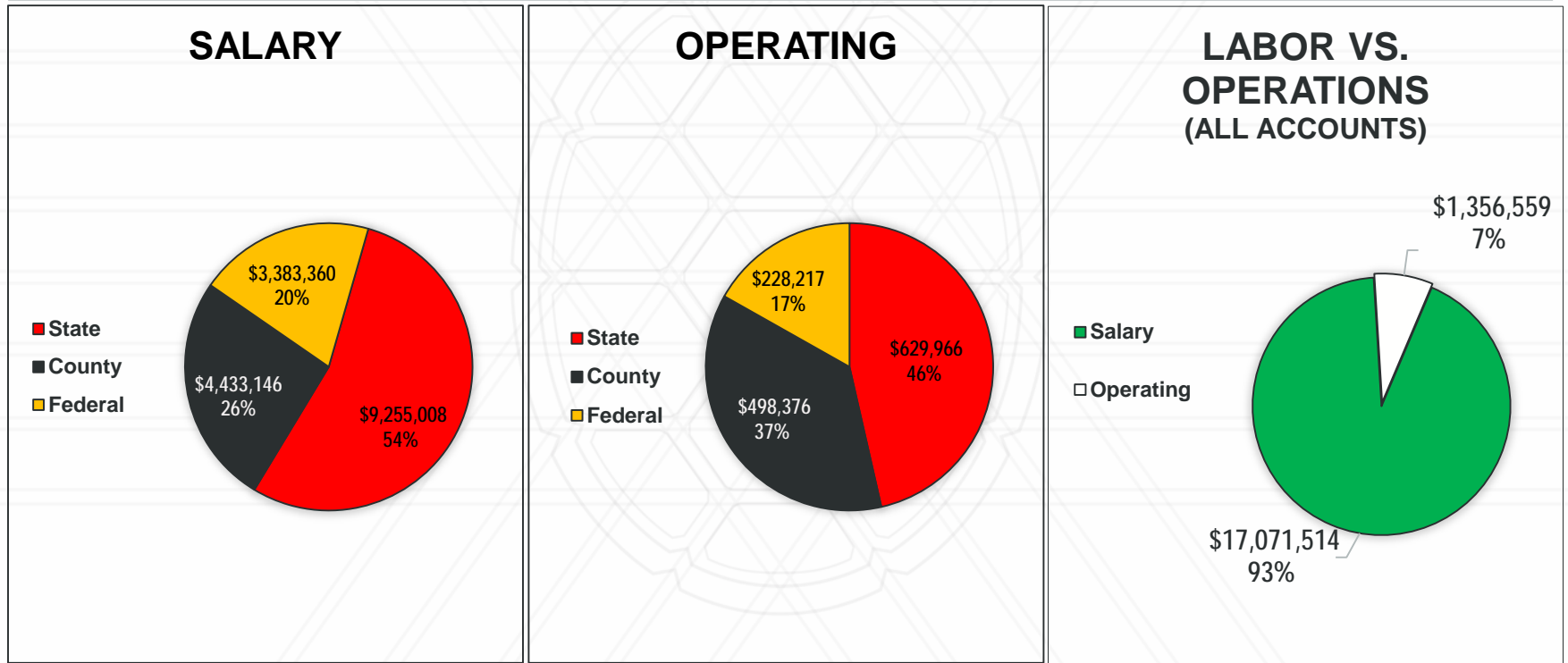


**UME Budget FY22 –
\$26,556,059
(With Grants)**

**UME Budget FY22 -
\$18,171,450
(Without Grants)**



Budget (Labor versus all other)



FY22 - Total UME Personnel

Tenure/ Tenure-Track= 73

Professional Track= 86

Staff* = 147

Total = 306

Staff*: HR classification, not a job description

(includes 49 C1 employees)

Employee Distribution FY22

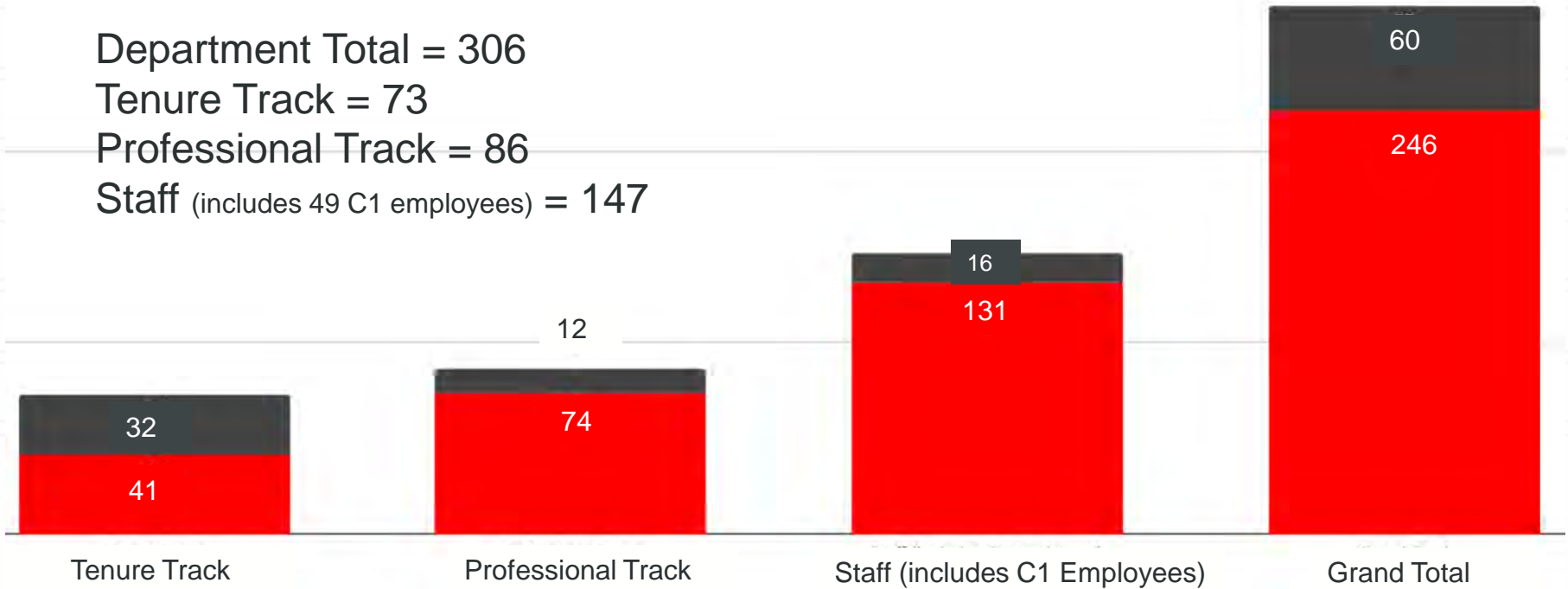
■ Male ■ Female

Department Total = 306

Tenure Track = 73

Professional Track = 86

Staff (includes 49 C1 employees) = 147



Faculty/Staff and Hiring

1. Tenure Track – Cluster hire and state specialists (mostly state money)
 - a) Currently, we have \$66,000 in state money which we are holding in reserve for six tenure-track hires
 - b) New hires will solely depend on retirements
2. PTK – County hires (vast majority county funds; COLAs sometime require state funds)
3. County Staff – Vast majority county funds
4. State Staff – Combination of state and federal funds
5. A/CED - All federal dollars

Effect of Ledger 2 and Carry Forward Funds Freezes on UME Operations

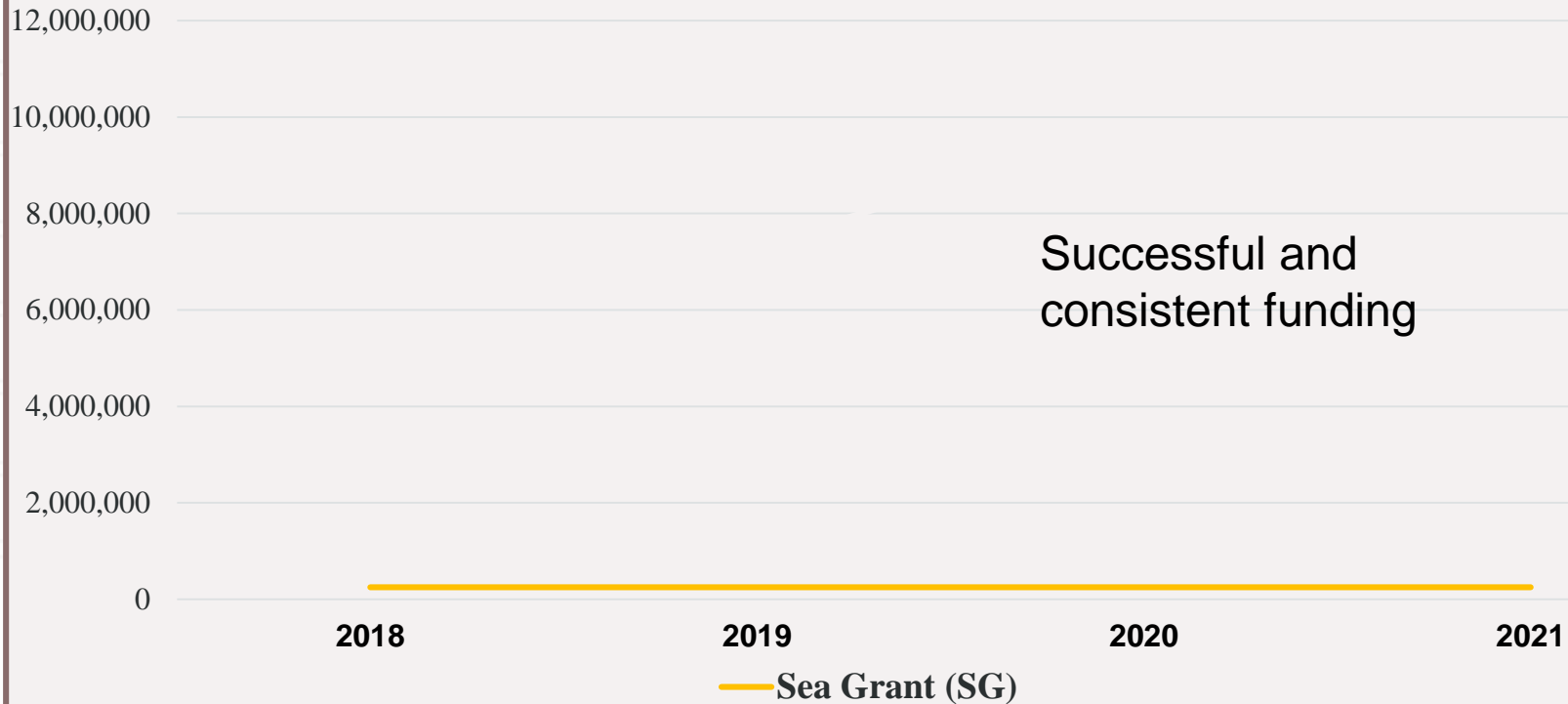
1. FY 21 Fund Balance = \$2,729,081. The Provost's office released \$475,595 to meet current commitments (\$412,595 for Senior Leadership, \$63,158 for faculty and special program support). This is a huge problem for faculty, too!
2. Carry Forward Funds = Jim's State Account \$456,362; totally frozen
3. Carry Forward Funds = Aly's State Account \$471,733; totally frozen
4. Total Frozen Funds = **\$3,181,581**
5. Major Expenses: start-up funds, in-service programs, conference support, applied research projects, program support.....

Major Accomplishments

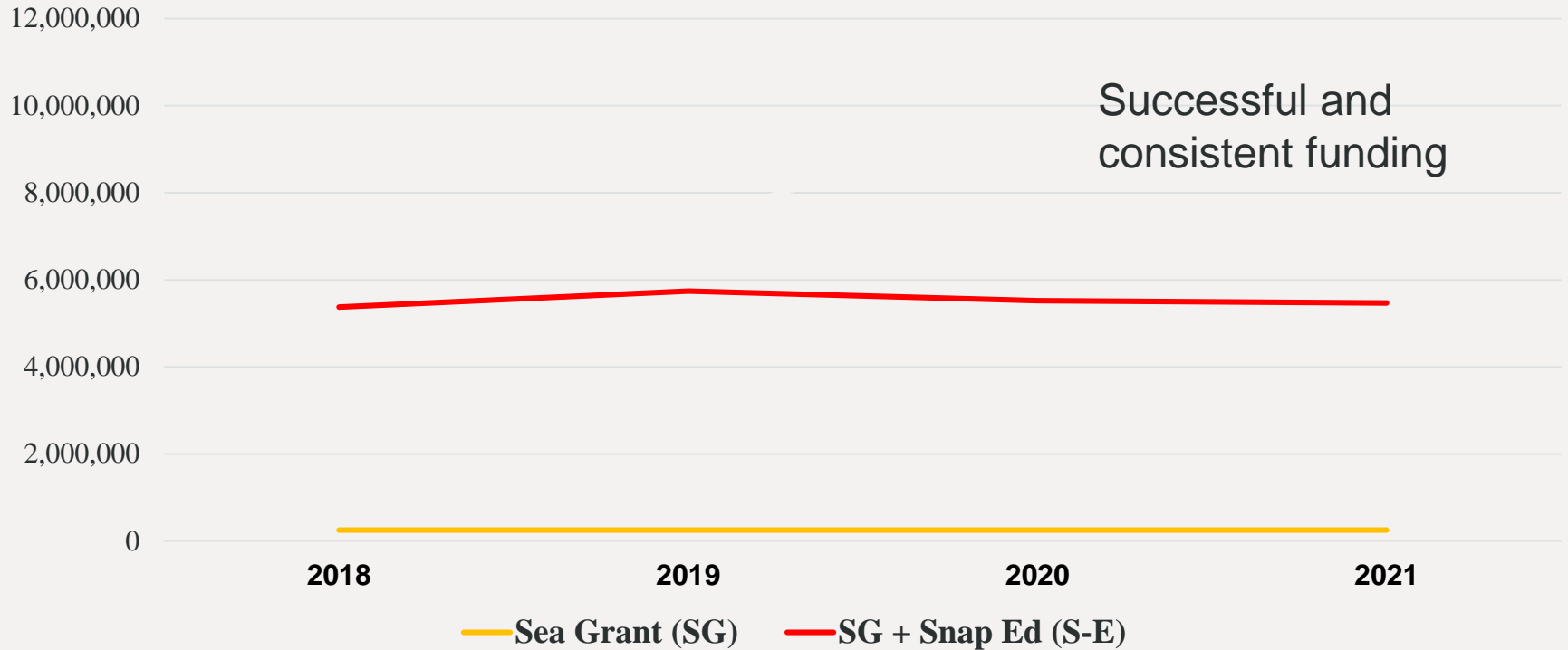
- Survived a difficult COVID year with excellence in virtual programming and service to our communities
- UME website = 450,000 total visits/250,000 unique visits in September
- Grant Funding as measured in UME PI successes

“In the last several years, there has been a sea-change in UME regarding funded grants” Chris Aubrey

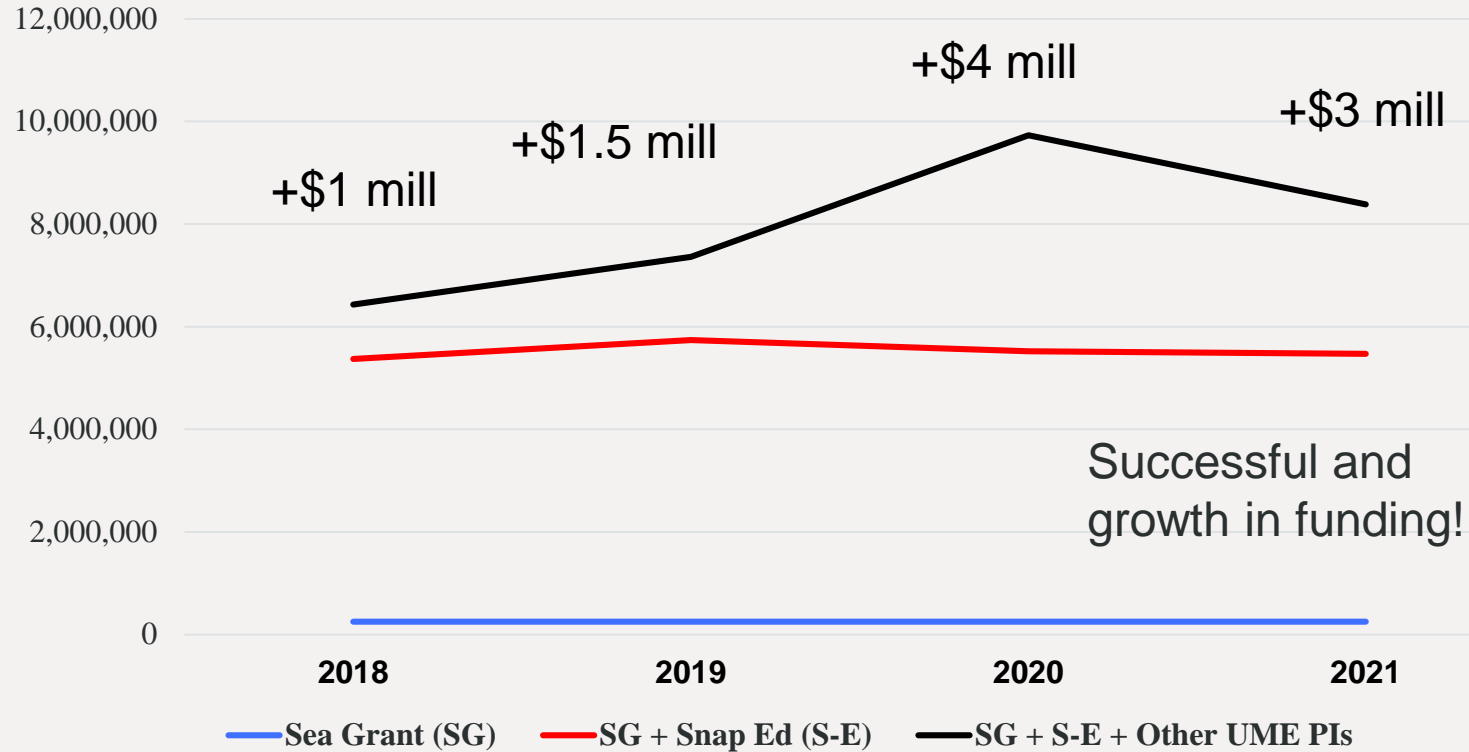
Grants with UME PIs



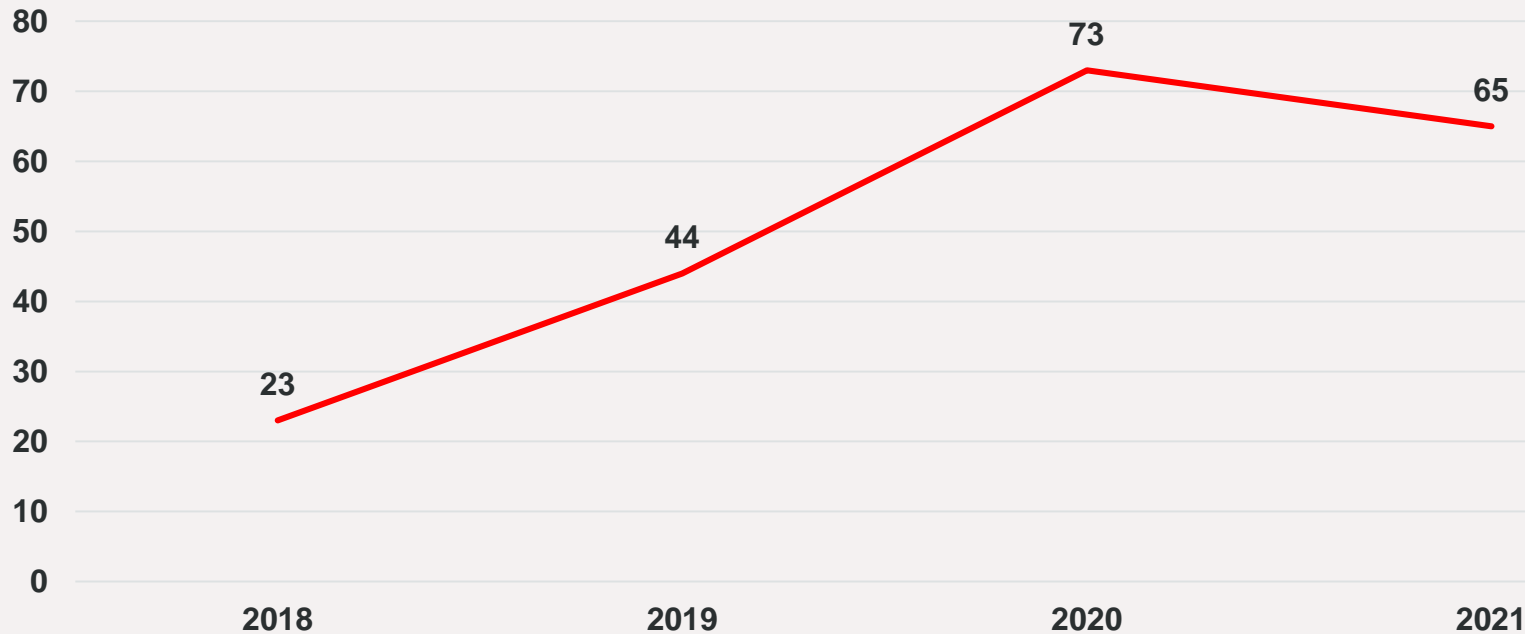
Grants with UME PIs



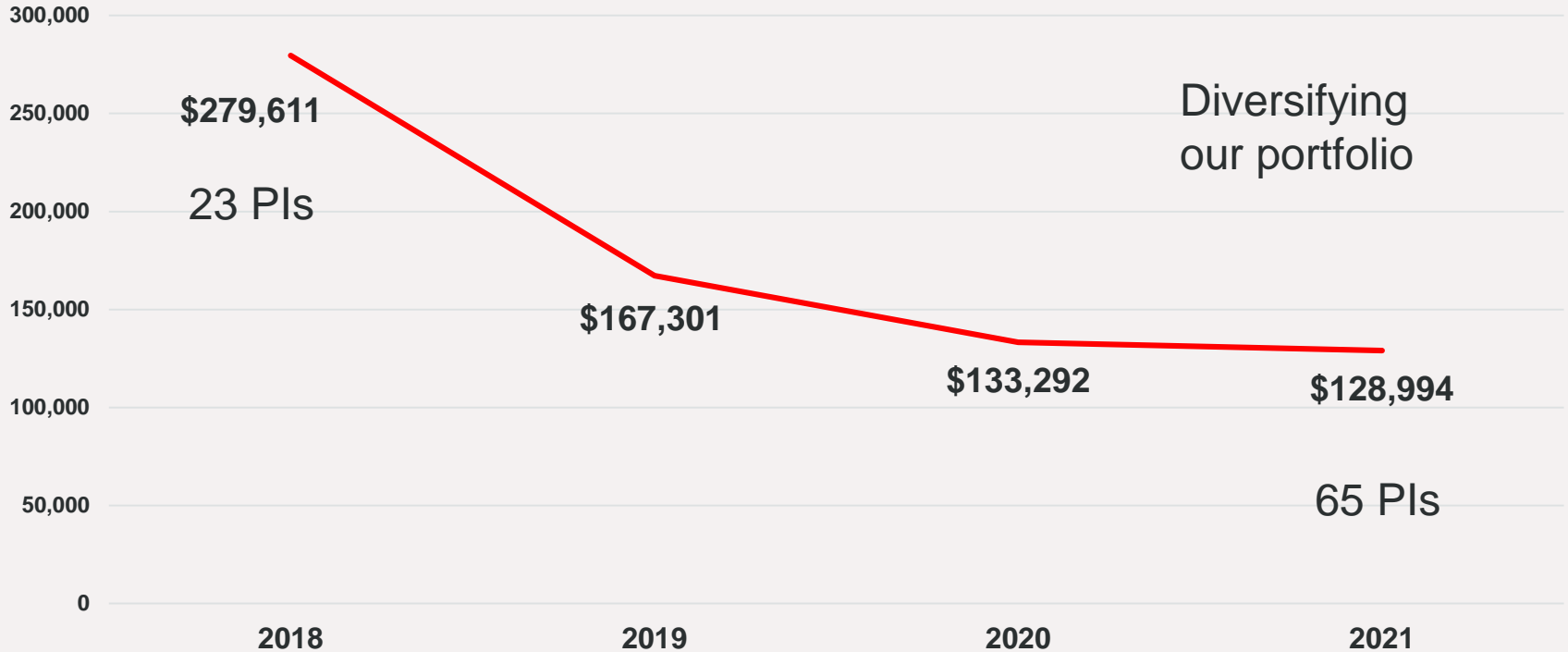
Grants with UME PIs



UME Principal Investigators (SG, S-E, and All Other PIs)



UME Funded Grants (\$) Per PI





Questions?