



UNIVERSITY SYSTEM  
*of* MARYLAND

OPERATING BUDGET  
FOR FISCAL YEAR ENDING  
JUNE 30, 2023

SUBMITTED TO THE  
General Assembly of Maryland

By  
Lawrence J. Hogan Jr.  
Governor

# TABLE OF CONTENTS

Summary of University System of Maryland .....	1
UMB .....	2
UMCP .....	17
BSU .....	30
TU .....	42
UMES.....	54
FSU .....	66
CSU .....	78
UBalt.....	91
SU .....	104
UMGC.....	117
UMBC .....	127
UMCES.....	139
USMO .....	142
USG.....	146
<b><u>Other:</u></b>	
Morgan State University .....	149
St Mary’s College of Maryland.....	161
Maryland Higher Education Commission.....	173
Support for State Operated Institutions of Higher Education .....	208
Baltimore City Community College.....	210
USM Capital Budget .....	221

## University System of Maryland

**R30B00.00**

**Program Description:**

The University System of Maryland (USM) was established July 1, 1988 and is comprised of the former University of Maryland and the State Universities and Colleges. The USM's twelve institutions and three regional higher education centers along with its headquarters provide a continuum of education, research and public services.

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	24,964.51	25,435.62	25,435.62
Total Number of Contractual Positions	6,503.54	6,228.47	6,217.62
Salaries, Wages and Fringe Benefits	3,507,533,364	3,616,245,919	3,677,391,778
Technical and Special Fees	132,591,338	118,715,390	114,592,930
Operating Expenses	2,212,061,221	2,710,253,050	2,397,790,128
Beginning Balance (CUF)	1,127,164,190	1,164,042,994	1,191,899,961
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	1,743,877,154	1,780,257,925	1,812,224,876
State General Funds	1,427,526,470	1,411,426,255	1,533,954,029
Higher Education Investment Fund	77,903,039	84,353,417	108,937,594
HBCU Settlement General Funds	0	0	6,342,209
HBCU Settlement Special Funds	0	0	16,000,000
Maryland Energy Innovation Fund	1,500,000	1,500,000	2,100,000
Federal Grants and Contracts	177,530,709	164,972,997	164,991,997
CARES Act - Indirect Support	16,460,757	0	0
CARES Act - Direct Support	11,593,767	102,523	0
CRRSAA - Direct Support	32,873,931	0	0
ARPA - Direct Support	18,000,000	20,386,431	0
Private Gifts, Grants and Contracts	72,584,323	62,025,240	62,019,701
State and Local Grants and Contracts	23,385,650	20,826,256	20,985,862
Sales and Services of Educational Activities	200,292,322	225,542,440	225,542,308
Sales and Services of Auxiliary Enterprises	373,467,746	647,059,295	658,484,637
Other Sources	103,538,584	116,917,589	104,978,872
Transfer (to)/from Fund Balance	(36,878,804)	(27,856,967)	(31,760,739)
Total Unrestricted Revenue	<u>4,243,655,648</u>	<u>4,507,513,401</u>	<u>4,684,801,346</u>
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	819,747,099	848,681,160	863,208,283
CARES Act - Indirect Support	6,452,412	0	0
CARES Act - Direct Support	42,142,736	2,602,389	0
CRRSAA - Direct Support	86,511,907	50,153,271	0
ARPA - Direct Support	11,556,951	216,502,375	31,538,536
Private Gifts, Grants and Contracts	218,749,382	196,678,192	196,728,192
State and Local Grants and Contracts	186,227,773	186,749,992	187,599,991
State General Funds (Restricted)	0	0	2,500,000
State Special Funds (Restricted)	30,773,369	9,604,684	9,872,593
PAYGO General Funds	0	213,203,000	0
Other Sources	206,368,646	213,525,895	213,525,895
Total Restricted Revenue	<u>1,608,530,275</u>	<u>1,937,700,958</u>	<u>1,504,973,490</u>
Total Revenue	<u>5,852,185,923</u>	<u>6,445,214,359</u>	<u>6,189,774,836</u>
Ending Balance (CUF)	1,164,042,994	1,191,899,961	1,223,660,700

# University System of Maryland

**R30B21.00**

**Program Description:**

The University of Maryland, Baltimore Campus (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.

**SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	5,242.48	5,390.57	5,390.57
Total Number of Contractual Positions	212.01	215.81	273.89
Salaries, Wages and Fringe Benefits	901,163,370	917,039,566	937,874,046
Technical and Special Fees	3,779,971	3,090,327	3,082,615
Operating Expenses	409,191,877	432,843,749	446,013,484
Beginning Balance (CUF)	232,731,566	271,609,267	278,873,475
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	165,462,822	175,616,286	181,393,857
State General Funds	231,806,207	234,311,027	258,740,747
Higher Education Investment Fund	12,490,297	13,440,351	17,357,441
Federal Grants and Contracts	74,995,364	71,544,814	71,544,814
Private Gifts, Grants and Contracts	27,666,551	17,978,729	17,978,729
State and Local Grants and Contracts	9,293,799	6,267,664	6,267,664
Sales and Services of Educational Activities	155,993,723	157,673,265	157,673,265
Sales and Services of Auxiliary Enterprises	23,621,712	27,241,912	27,241,912
Other Sources	4,516,773	10,765,491	10,955,667
Transfer (to)/from Fund Balance	(38,877,701)	(7,264,208)	(7,264,208)
Total Unrestricted Revenue	666,969,547	707,575,331	741,889,888
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	243,734,938	263,959,567	263,959,567
CARES Act - Indirect Support	4,879,339	0	0
CARES Act - Direct Support	1,626,732	0	0
CRRSAA - Direct Support	2,810,371	154,744	0
ARPA - Direct Support	2,611,670	2,663,310	0
Private Gifts, Grants and Contracts	100,259,797	77,138,341	77,138,341
State and Local Grants and Contracts	84,776,342	88,336,745	88,336,745
State General Funds (Restricted)	0	0	2,500,000
Other Sources	206,466,482	213,145,604	213,145,604
Total Restricted Revenue	647,165,671	645,398,311	645,080,257
Total Revenue	1,314,135,218	1,352,973,642	1,386,970,145
Ending Balance (CUF)	271,609,267	278,873,475	286,137,683

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: UMB</b>				
<u>Residents: Full Time (\$ per year)</u>				
Dentistry - DDS	43,999	43,999	46,082	48,261
Dentistry - Postgraduate	40,774	40,774	42,696	44,706
Law JD Full Time	34,716	34,716	35,536	36,203
Law JD Part time	26,615	N/A	N/A	N/A
Law JD FT (New Student Entering Fall 17-18)	34,716	N/A	N/A	N/A
Law JD PT	23,430	23,430	23,968	24,404
Law LLM Full Time	30,174	30,174	30,880	31,454
Medicine - MD	39,736	39,736	39,743	41,612
Medicine - Genetic Counseling	21,849	21,849	21,856	22,829
Allied Health - Med/Res Tech Certificate	16,653	16,653	16,661	17,377
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	27,548	27,548	27,556	28,812
Pharmacy - Pharm-D	28,640	28,640	29,442	30,252
Social Work - Master's	17,038	17,038	17,046	17,341
Clinical Dental Hygiene Leadership Dual Degree		16,990	17,298	17,298
Undergraduate:				
Allied Health - Med/Res Tech	10,086	10,086	10,091	10,246
Dental Hygiene	7,534	7,534	7,642	7,642
***Nursing Traditional	11,213	11,213	11,899	12,571
Nursing (BS) RN-BSN	10,969	10,969	11,149	11,316
Online:				
Nursing (BS) RN-BSN		9,748	9,748	9,915
<u>Residents: Part Time (\$ per credit)</u>				
Graduate - Master's	729	729	749	770
Graduate - Ph D	596	596	596	613
Law JD	1,418	N/A	N/A	N/A
Law JD	1,242	1,242	1,273	1,298
Law LLM	1,109	1,109	1,137	1,160
Law Master of Science	866	866	887	905
Allied Health - Med/Res Tech Certificate	760	760	760	796
Physical Therapy - Doctorate	667	667	667	698
Public Health	854	854	854	895
Graduate-PH.D Health Professions Education		726	746	767
Masters Health Science PA Concentration			731	752
Graduate - Masters, Health & Social Innovations	711	711	731	752
Graduate- MS, Global Health			731	752
Graduate - MS in Vulnerability and Violence Reduction			731	752
Graduate- Masters of Science Health Professions Education			731	752
Undergraduate:				
Allied Health - Med/Res Tech	393	393	393	400
Dental Hygiene	394	394	401	401
Nursing Traditional	401	401	409	416
Nursing (BS) RN-BSN	394	394	401	408
Nursing - Master's CNL	792	792	816	854
Nursing - Master's Other	824	824	840	856
Nursing - Ph D and DNP	824	824	840	856
Pharm D	1,030	1,030	1,061	1,092

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Pharmacy- Pharmaceutical Sciences	611	611	641	659
Social Work - Masters	729	729	729	743
Social Work - PhD	596	596	596	613
Online:				
Law - Master's Cybersecurity	866	866	887	905
Law - Master's Homeland Security & Crisis Mgmt	866	866	887	905
Pharmacy - Master's Palliative Care	632	632	650	669
Pharmacy - Master's Regulatory Sciences	728	728	650	669
Pharmacy - Master's Pharmacometrics	728	728	750	770
Pharmacy- MS in Medical Cannabis Science and Ther	632	632	650	669
Pharmacy- PhD in Palliative Care			650	669
Graduate - Master's Health Science	711	711	731	752
Nursing (BS) RN-BSN		402	401	408
<u>Non Residents: Full Time (\$ per year)</u>				
Dentistry - DDS	80,156	80,156	84,047	88,124
Dentistry - Postgraduate	63,050	63,050	66,086	69,265
Law JD	50,334	50,334	51,545	52,532
Law JD Part Time	38,327	N/A	N/A	N/A
Law JD FT	50,334	N/A	N/A	N/A
Law JD PT	33,597	33,597	34,389	35,033
Law LLM Full Time	30,174	30,174	30,880	31,454
Medicine - MD	68,831	68,831	68,838	72,162
Medicine - Genetic Counseling	34,829	34,829	34,837	36,459
Allied Health - Med/Res Tech Certificate	30,551	30,551	30,559	31,970
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	46,964	46,964	46,972	49,199
Pharmacy - Pharm-D	46,291	46,291	47,067	47,736
Social Work - Master's	34,877	34,877	34,885	35,537
Clinical Dental Hygiene Leadership Dual Degree		23,287	23,720	23,720
<u>Undergraduate:</u>				
Allied Health - Med/Res Tech	26,770	26,770	26,775	27,997
Dental Hygiene	32,730	32,730	33,343	33,343
***Nursing - Traditional	40,013	40,013	41,275	42,535
Nursing (BS) RN-BSN	38,951	38,951	39,691	40,429
Online:				
Nursing (BS) RN-BSN		38,290	38,290	39,028
<u>Non Residents: Part Time (\$ per credit)</u>				
Graduate - Master's	1,307	1,307	1,319	1,332
Graduate - Ph D	1,044	1,044	1,074	1,084
Law JD	2,069	N/A	N/A	N/A
Law JD	1,831	1,831	1,877	1,914
Law LLM	1,109	1,109	1,137	1,160
Law Master of Science	866	866	887	905
Allied Health - Med/Res Tech Certificate	1,291	1,291	1,291	1,353
Physical Therapy - Doctorate	1,139	1,139	1,139	1,194
Public Health	1,508	1,508	1,508	1,582
Graduate- PH.D Health Professions Education		971	971	980
Graduate - Masters Health Science PA Concentration			971	980
Graduate - Masters, Health & Social Innovations	911	911	971	980
Graduate - MS, Global Health			971	980

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Graduate - MS in Vulnerability and Violence Reduction			971	980
Graduate - Masters of Science Health Professions Education			971	980
Undergraduate:				
Allied Health - Med/Res Tech	899	899	899	942
Dental Hygiene	980	980	999	999
Nursing Traditional	1,362	1,362	1,389	1,416
Nursing (BS) RN-BSN	1,325	1,325	1,352	1,378
Nursing - Master's CNL	1,466	1,466	1,490	1,562
Nursing - Master's Other	1,461	1,461	1,490	1,519
Nursing - Ph D and DNP	1,461	1,461	1,490	1,519
Pharm D	1,531	1,531	1,558	1,581
Pharmacy- Pharmaceutical Sciences	766	766	804	812
Social Work - Master's	1,307	1,307	1,307	1,332
Social Work - PhD	1,044	1,044	1,074	1,084
Online:				
Law - Master's Cybersecurity	866	866	887	905
Law - Master's Homeland Security & Crisis Mgmt	866	866	887	905
Pharmacy - Master's Palliative Care	793	793	816	824
Pharmacy - Master's Regulatory Sciences	878	878	816	824
Pharmacy - Master's Pharmacometrics	1,306	1,306	1,345	1,332
Pharmacy- MS in Medical Cannabis Science and Therap	793	793	816	824
Pharmacy - PhD in Palliative Care			816	824
Graduate - Master's Health Science	971	971	971	980
Nursing (BS) RN-BSN		1,352	1,352	1,378
*Room Charge (1 Bedroom)	**1203/mo	**1203/mo	**1203/mo	***1239/mo
State Appropriation per FTES	36,786	34,263	34,998	38,140
State % Non-Auxiliary, Unrestricted Funds	39.6%	38.0%	36.4%	38.6%

\*Students are charged by the week for housing because the length of the school year varies in each school.

\*\*Rates apply to Pascault Row apartments.

\*\*\* Nursing Traditional: BOR Approved BSN Tuition Clinical Education Cost Coverage Fee of \$1,000 was added to the Full Time Resident and Non-Resident cost.

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: UMB</b>				
Total Student Headcount	6,827	7,137	7,244	7,390
% Resident	73%	69%	66%	65%
% Undergraduate	13%	13%	13%	13%
% Financial Aid	85%	85%	83%	83%
% Other Race	44%	45%	45%	45%
% Full Time	75%	71%	71%	70%
Full-Time Teaching Faculty Headcount	199	202	211	211
% Tenured	33%	30%	29%	29%
% Terminal Degree	63%	64%	65%	65%
Total Credit Hours	173,070	178,448	181,148	185,313
% Undergraduate	14%	14%	14%	14%
Full-Time Equivalent (FTE) Students	6,859	7,130	7,079	7,239
Full-Time Equivalent (FTE) Faculty	705	680	717	748
% Part-Time	7%	7%	8%	11%
FTE Student/FTE Faculty Ratio	9.7	10.5	9.9	9.7
Research Grants Received	2,339	2,530	2,580	2,615
Dollar Value (millions)	686	689	716	745
Number Campus Buildings	59	60	57	58
Gross Square Feet Total (millions)	6.5	6.5	6.3	6.3
% Non-Auxiliary	63%	63%	64%	64%
Total Number Programs:	86			
Total Awarded:	2,534			
% Bachelor:	16%			
% Master:	40%			
% Doctorate:	3%			
% Professional	32%			
% Certificate	9%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Professional/ Doctorate</b>	<b>Total</b>
Dentistry	14	0	125	139
Law	0	43	202	245
Medicine	0	21	151	172
Nursing	389	56	133	578



## University System of Maryland

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Pharmacy	0	0	135	135
Social Work	0	411	0	411
Graduate School	0	472	65	537
Allied Health	12	0	66	78

# University System of Maryland

## R30B21.01 Instruction - University of Maryland, Baltimore Campus

### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	993.79	1,049.50	1,049.50
Number of Contractual Positions	78.04	84.42	115.29
01 Salaries, Wages and Fringe Benefits	178,505,411	184,236,497	195,103,018
02 Technical and Special Fees	2,760,863	2,056,532	2,065,151
03 Communications	1,091,994	1,014,278	1,014,278
04 Travel	32,171	1,245,610	1,245,610
06 Fuel and Utilities	4,938	5,079	5,079
08 Contractual Services	6,973,760	7,547,896	22,083,547
09 Supplies and Materials	4,613,058	5,981,257	5,981,257
10 Equipment - Replacement	99,600	100,627	100,627
11 Equipment - Additional	713,820	661,817	661,817
12 Grants, Subsidies, and Contributions	3,935,347	4,107,565	4,107,565
13 Fixed Charges	1,304,685	1,456,984	1,454,902
Total Operating Expenses	<u>18,769,373</u>	<u>22,121,113</u>	<u>36,654,682</u>
Total Expenditure	<u>200,035,647</u>	<u>208,414,142</u>	<u>233,822,851</u>
Current Unrestricted Fund Expenditure	173,190,112	181,230,167	204,651,267
Current Restricted Fund Expenditure	<u>26,845,535</u>	<u>27,183,975</u>	<u>29,171,584</u>
Total Expenditure	<u>200,035,647</u>	<u>208,414,142</u>	<u>233,822,851</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>173,190,112</u>	<u>181,230,167</u>	<u>204,651,267</u>
Total	<u>173,190,112</u>	<u>181,230,167</u>	<u>204,651,267</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>26,845,535</u>	<u>27,183,975</u>	<u>29,171,584</u>
Total	<u>26,845,535</u>	<u>27,183,975</u>	<u>29,171,584</u>

## University System of Maryland

### R30B21.02 Research - University of Maryland, Baltimore Campus

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	1,474.39	1,511.26	1,511.26
	Number of Contractual Positions	81.87	73.79	73.79
01	Salaries, Wages and Fringe Benefits	235,315,815	236,238,772	236,115,909
02	Technical and Special Fees	706,535	706,061	693,050
03	Communications	2,440,019	2,858,171	2,858,171
04	Travel	369,049	6,617,828	6,617,828
06	Fuel and Utilities	194,415	111,248	111,248
07	Motor Vehicle Operation and Maintenance	340,733	769,225	769,225
08	Contractual Services	106,068,133	110,245,762	106,537,003
09	Supplies and Materials	28,192,381	25,859,029	25,859,029
10	Equipment - Replacement	1,131,630	1,198,524	1,198,524
11	Equipment - Additional	8,814,540	12,568,550	12,568,550
12	Grants, Subsidies, and Contributions	3,883,171	3,957,817	3,957,817
13	Fixed Charges	3,517,862	4,041,818	4,041,818
	Total Operating Expenses	154,951,933	168,227,972	164,519,213
	Total Expenditure	390,974,283	405,172,805	401,328,172
	Current Unrestricted Fund Expenditure	113,367,852	118,201,702	119,064,046
	Current Restricted Fund Expenditure	277,606,431	286,971,103	282,264,126
	Total Expenditure	390,974,283	405,172,805	401,328,172
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	113,367,852	118,201,702	119,064,046
	Total	113,367,852	118,201,702	119,064,046
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	277,606,431	286,971,103	282,264,126
	Total	277,606,431	286,971,103	282,264,126

# University System of Maryland

## R30B21.03 Public Service - University of Maryland, Baltimore Campus

### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,158.18	1,163.94	1,163.94
Number of Contractual Positions	20.64	22.34	49.55
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>300,035,184</b>	<b>301,966,062</b>	<b>311,688,659</b>
<b>02 Technical and Special Fees</b>	<b>184,228</b>	<b>141,296</b>	<b>134,915</b>
<b>03 Communications</b>	<b>1,106,787</b>	<b>1,091,173</b>	<b>1,091,173</b>
<b>04 Travel</b>	<b>342,003</b>	<b>1,891,920</b>	<b>1,891,920</b>
<b>06 Fuel and Utilities</b>	<b>52,483</b>	<b>66,926</b>	<b>66,926</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>534,363</b>	<b>1,551,804</b>	<b>1,551,804</b>
<b>08 Contractual Services</b>	<b>77,549,015</b>	<b>76,533,947</b>	<b>79,033,947</b>
<b>09 Supplies and Materials</b>	<b>21,639,711</b>	<b>6,914,653</b>	<b>6,914,653</b>
<b>10 Equipment - Replacement</b>	<b>13,813</b>	<b>57,490</b>	<b>57,490</b>
<b>11 Equipment - Additional</b>	<b>874,196</b>	<b>957,408</b>	<b>957,408</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>4,383,515</b>	<b>3,147,139</b>	<b>3,147,139</b>
<b>13 Fixed Charges</b>	<b>1,940,073</b>	<b>2,011,074</b>	<b>2,011,074</b>
Total Operating Expenses	<u>108,435,959</u>	<u>94,223,534</u>	<u>96,723,534</u>
Total Expenditure	<u>408,655,371</u>	<u>396,330,892</u>	<u>408,547,108</u>
Current Unrestricted Fund Expenditure	77,519,483	82,653,534	89,650,397
Current Restricted Fund Expenditure	<u>331,135,888</u>	<u>313,677,358</u>	<u>318,896,711</u>
Total Expenditure	<u>408,655,371</u>	<u>396,330,892</u>	<u>408,547,108</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>77,519,483</u>	<u>82,653,534</u>	<u>89,650,397</u>
Total	<u>77,519,483</u>	<u>82,653,534</u>	<u>89,650,397</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>331,135,888</u>	<u>313,677,358</u>	<u>318,896,711</u>
Total	<u>331,135,888</u>	<u>313,677,358</u>	<u>318,896,711</u>

# University System of Maryland

## R30B21.04 Academic Support - University of Maryland, Baltimore Campus

### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	415.89	404.21	404.21
	Number of Contractual Positions	3.77	3.03	3.03
01	Salaries, Wages and Fringe Benefits	55,541,940	55,281,933	55,250,923
02	Technical and Special Fees	99,309	136,753	137,221
03	Communications	600,680	608,035	608,035
04	Travel	(6,578)	369,127	369,127
07	Motor Vehicle Operation and Maintenance	67	1,000	1,000
08	Contractual Services	4,626,479	4,570,991	4,615,336
09	Supplies and Materials	1,258,243	1,458,643	1,458,643
10	Equipment - Replacement	423,790	882,405	882,405
11	Equipment - Additional	3,253,448	2,804,852	2,804,852
12	Grants, Subsidies, and Contributions	132,240	296,589	296,589
13	Fixed Charges	1,014,358	1,061,054	1,061,054
	Total Operating Expenses	11,302,727	12,052,696	12,097,041
	Total Expenditure	66,943,976	67,471,382	67,485,185
	Current Unrestricted Fund Expenditure	66,591,164	67,108,477	67,122,265
	Current Restricted Fund Expenditure	352,812	362,905	362,920
	Total Expenditure	66,943,976	67,471,382	67,485,185
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	66,591,164	67,108,477	67,122,265
	Total	66,591,164	67,108,477	67,122,265
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	352,812	362,905	362,920
	Total	352,812	362,905	362,920

## University System of Maryland

### R30B21.05 Student Services - University of Maryland, Baltimore Campus

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	109.27	104.10	104.10
Number of Contractual Positions	4.32	2.54	2.54
01 Salaries, Wages and Fringe Benefits	11,583,717	11,876,676	11,877,793
02 Technical and Special Fees	4,518	4,881	5,238
03 Communications	89,253	86,708	86,708
04 Travel	2,524	150,358	150,358
08 Contractual Services	1,136,320	1,161,800	1,161,800
09 Supplies and Materials	361,867	394,078	394,078
12 Grants, Subsidies, and Contributions	22,843	198,754	198,754
13 Fixed Charges	439,003	87,159	87,159
Total Operating Expenses	2,051,810	2,078,857	2,078,857
Total Expenditure	13,640,045	13,960,414	13,961,888
Current Unrestricted Fund Expenditure	13,640,045	13,960,414	13,961,888
Total Expenditure	13,640,045	13,960,414	13,961,888
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	13,640,045	13,960,414	13,961,888
Total	13,640,045	13,960,414	13,961,888

## University System of Maryland

### R30B21.06 Institutional Support - University of Maryland, Baltimore Campus

#### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	668.12	699.81	699.81
	Number of Contractual Positions	12.88	15.49	15.49
01	Salaries, Wages and Fringe Benefits	86,124,591	91,864,906	92,309,144
02	Technical and Special Fees	13,280	22,387	23,875
03	Communications	640,912	640,358	640,358
04	Travel	18,360	360,912	360,912
07	Motor Vehicle Operation and Maintenance	195,709	260,107	271,907
08	Contractual Services	10,411,232	10,244,945	11,538,711
09	Supplies and Materials	(1,292,292)	(1,610,510)	(1,610,510)
10	Equipment - Replacement	69,487	25,355	25,355
11	Equipment - Additional	77,583	82,756	82,756
12	Grants, Subsidies, and Contributions	511,956	677,184	677,184
13	Fixed Charges	1,627,908	1,077,762	1,712,035
	Total Operating Expenses	12,260,855	11,758,869	13,698,708
	Total Expenditure	98,398,726	103,646,162	106,031,727
	Current Unrestricted Fund Expenditure	98,398,726	103,646,162	106,031,727
	Total Expenditure	98,398,726	103,646,162	106,031,727
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	98,398,726	103,646,162	106,031,727
	Total	98,398,726	103,646,162	106,031,727

## University System of Maryland

### R30B21.07 Operation and Maintenance of Plant - University of Maryland, Baltimore Campus

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	363.72	404.20	404.20
Number of Contractual Positions	9.21	4.91	4.91
01 Salaries, Wages and Fringe Benefits	28,964,164	30,571,271	30,521,460
02 Technical and Special Fees	6,709	9,083	9,746
03 Communications	291,004	221,929	221,929
04 Travel	8,431	63,350	63,350
06 Fuel and Utilities	15,530,942	17,649,456	18,111,348
07 Motor Vehicle Operation and Maintenance	23,935	16,902	16,902
08 Contractual Services	458,612	2,566,272	(4,008,081)
09 Supplies and Materials	3,510,602	3,156,000	3,156,000
10 Equipment - Replacement	21,382	8,000	8,000
12 Grants, Subsidies, and Contributions	29,279	67,888	67,888
13 Fixed Charges	13,472,063	13,683,118	14,269,366
14 Land and Structures	15,457,997	23,787,336	29,218,308
Total Operating Expenses	48,804,247	61,220,251	61,125,010
Total Expenditure	77,775,120	91,800,605	91,656,216
Current Unrestricted Fund Expenditure	77,775,120	91,800,605	91,656,216
Total Expenditure	77,775,120	91,800,605	91,656,216
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	77,775,120	91,800,605	91,656,216
Total	77,775,120	91,800,605	91,656,216



## University System of Maryland

### R30B21.08 Auxiliary Enterprises - University of Maryland, Baltimore Campus

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	59.12	53.55	53.55
	Number of Contractual Positions	1.28	9.29	9.29
01	Salaries, Wages and Fringe Benefits	5,092,548	5,003,449	5,007,140
02	Technical and Special Fees	4,529	13,334	13,419
03	Communications	181,868	191,929	191,929
04	Travel	781	18,440	18,440
06	Fuel and Utilities	702,733	924,640	924,640
07	Motor Vehicle Operation and Maintenance	684,134	892,503	892,503
08	Contractual Services	10,574,313	6,396,299	6,396,299
09	Supplies and Materials	2,573,119	3,027,692	3,027,692
10	Equipment - Replacement	37,349	0	0
11	Equipment - Additional	13,453	2,537,100	2,537,100
12	Grants, Subsidies, and Contributions	14,538	10,200	10,200
13	Fixed Charges	6,085,587	6,430,921	6,430,921
	Total Operating Expenses	<u>20,867,875</u>	<u>20,429,724</u>	<u>20,429,724</u>
	Total Expenditure	<u>25,964,952</u>	<u>25,446,507</u>	<u>25,450,283</u>
	Current Unrestricted Fund Expenditure	<u>25,964,952</u>	<u>25,446,507</u>	<u>25,450,283</u>
	Total Expenditure	<u>25,964,952</u>	<u>25,446,507</u>	<u>25,450,283</u>
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	<u>25,964,952</u>	<u>25,446,507</u>	<u>25,450,283</u>
	Total	<u>25,964,952</u>	<u>25,446,507</u>	<u>25,450,283</u>

## University System of Maryland

### R30B21.17 Scholarships and Fellowships - University of Maryland, Baltimore Campus

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	31,747,098	40,730,733	38,686,715
Total Operating Expenses	<u>31,747,098</u>	<u>40,730,733</u>	<u>38,686,715</u>
Total Expenditure	<u><u>31,747,098</u></u>	<u><u>40,730,733</u></u>	<u><u>38,686,715</u></u>
Current Unrestricted Fund Expenditure	20,522,093	23,527,763	24,301,799
Current Restricted Fund Expenditure	<u>11,225,005</u>	<u>17,202,970</u>	<u>14,384,916</u>
Total Expenditure	<u><u>31,747,098</u></u>	<u><u>40,730,733</u></u>	<u><u>38,686,715</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>20,522,093</u>	<u>23,527,763</u>	<u>24,301,799</u>
Total	<u>20,522,093</u>	<u>23,527,763</u>	<u>24,301,799</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>11,225,005</u>	<u>17,202,970</u>	<u>14,384,916</u>
Total	<u>11,225,005</u>	<u>17,202,970</u>	<u>14,384,916</u>

# University System of Maryland

**R30B22.00**

**Program Description:**

The University of Maryland, College Park Campus (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

**SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	9,683.61	9,699.30	9,699.30
Total Number of Contractual Positions	1,539.37	1,404.36	1,443.06
Salaries, Wages and Fringe Benefits	1,390,901,796	1,440,084,410	1,459,091,619
Technical and Special Fees	14,559,909	13,716,506	14,064,770
Operating Expenses	740,722,488	787,605,500	783,396,135
Beginning Balance (CUF)	368,185,589	339,808,680	356,476,719
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	641,276,745	668,766,458	678,966,677
State General Funds	541,014,435	528,763,866	573,943,157
Higher Education Investment Fund	32,016,986	35,360,211	45,665,682
Maryland Energy Innovation Fund	1,500,000	1,500,000	2,100,000
Federal Grants and Contracts	89,383,414	79,251,069	79,251,069
CARES Act - Indirect Support	6,600,811	0	0
Private Gifts, Grants and Contracts	41,298,375	41,163,092	41,163,092
State and Local Grants and Contracts	6,244,704	7,341,044	7,341,044
Sales and Services of Educational Activities	31,169,205	42,282,235	42,282,235
Sales and Services of Auxiliary Enterprises	162,183,463	283,011,332	283,011,332
Other Sources	36,775,225	48,638,080	48,638,080
Transfer (to)/from Fund Balance	28,376,909	(16,668,039)	(17,293,897)
Total Unrestricted Revenue	1,617,840,272	1,719,409,348	1,785,068,471
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	333,699,721	332,250,765	332,250,766
CARES Act - Direct Support	10,745,356	0	0
CRRSAA - Direct Support	32,838,845	0	0
ARPA - Direct Support	7,736,166	50,780,924	0
Private Gifts, Grants and Contracts	90,377,886	88,775,594	88,775,594
State and Local Grants and Contracts	43,381,578	40,585,101	40,585,100
State Special Funds (Restricted)	9,564,369	9,604,684	9,872,593
Total Restricted Revenue	528,343,921	521,997,068	471,484,053
Total Revenue	2,146,184,193	2,241,406,416	2,256,552,524
Ending Balance (CUF)	339,808,680	356,476,719	373,770,616

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: UMCP</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,779	10,779	10,955	11,135
Non-Resident (per year)	36,891	36,891	38,638	39,372
Part-Time Undergraduate:				
Resident (per credit)	367	367	374	381
Non-Resident (per credit)	1,456	1,456	1,529	1,560
Mandatory Fees (year)	910	910	910	910
Part-Time Graduate				
Resident (per credit)	731	731	768	783
Non-Resident (per credit)	1,625	1,625	1,706	1,740
Mandatory Fees (year)	902	902	835	835
Room Charge (double)	7,755	7,755	8,072	TBD
Board Charge (Standard meal plan)	4,760	4,760	4,916	TBD
State Appropriation per FTES	16,807	16,860	16,740	18,386
State % Non-Auxiliary, Unrestricted Funds	38.4%	39.4%	39.3%	41.3%

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: UMCP</b>				
Total Student Headcount	39,352	39,668	39,329	39,396
% Resident	63%	65%	65%	65%
% Undergraduate	75%	76%	76%	76%
% Financial Aid	60%	60%	60%	60%
% Other Race	46%	48%	48%	48%
% Full Time	88%	87%	87%	87%
Full-Time Teaching Faculty Headcount	1,870	1,849	1,849	1,849
% Tenured	59%	60%	60%	60%
% Terminal Degree	92%	92%	92%	92%
Total Credit Hours	962,924	969,969	961,958	960,958
% Undergraduate	86%	86%	86%	86%
Full-Time Equivalent (FTE) Students	33,776	33,988	33,700	33,700
Full-Time Equivalent (FTE) Faculty	3,618	3,324	3,318	3,318
% Part-Time	5.3%	5.1%	5.1%	5.1%
FTE Student/FTE Faculty Ratio	9.3	10.2	10.2	10.2
Research Grants Received	5,834	5,989	5,989	5,989
Dollar Value (millions)	620	662	662	662
Number Campus Buildings	252	252	257	257
Gross Square Feet Total (millions)	14.6	14.7	15.1	15.1
% Non-Auxiliary	57%	57%	57%	57%
Total Number Programs:	295	302		
Total Awarded:	11,658	11,316		
% Bachelor:	71%	72%		
% Master:	23%	23%		
% Doctorate:	5%	5%		

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Engineering	1,094	517	114	1,725
Business Management	914	749	15	1,678
Social Sciences	1,323	256	29	1,608
Computer & Information Sciences	1,228	227	71	1,526
Education	667	33	39	739
Biological Sciences	454	212	51	717
Health Professions	363	114	54	531
Communication	377	33	11	421
Psychology	329	17	12	358
Fine & Applied Arts	231	25	20	276
Mathematics	181	62	20	263
Physical Science	170	29	55	254
Agriculture	166	24	27	217
Letters	151	40	22	213

## University System of Maryland

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Architecture	121	45	5	171
Interdisciplinary	30	130		160
Home Economics	101	9	6	116
Foreign Languages		104	8	112
Library Science	104			104
Public Service	79	19		98
Cultural Studies	24	2	3	29

## University System of Maryland

### R30B22.01 Instruction - University of Maryland, College Park Campus

#### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	2,564.96	2,584.27	2,584.27
Number of Contractual Positions	436.55	435.67	435.67
01 Salaries, Wages and Fringe Benefits	491,432,343	517,933,340	532,633,486
02 Technical and Special Fees	1,887,644	1,951,168	1,986,541
03 Communications	3,117,777	2,481,570	2,481,570
04 Travel	498,791	5,403,265	5,403,265
06 Fuel and Utilities	707	2,320	2,320
07 Motor Vehicle Operation and Maintenance	30,634	36,471	36,471
08 Contractual Services	2,193,405	11,649,483	11,649,483
09 Supplies and Materials	6,048,890	9,022,096	9,022,096
11 Equipment - Additional	1,019,239	2,030,021	2,030,021
12 Grants, Subsidies, and Contributions	7,055,819	10,786,863	10,786,863
13 Fixed Charges	1,806,338	1,289,287	1,289,287
14 Land and Structures	18,861,494	702,376	702,376
Total Operating Expenses	40,633,094	43,403,752	43,403,752
Total Expenditure	533,953,081	563,288,260	578,023,779
Current Unrestricted Fund Expenditure	514,823,255	542,599,874	553,293,419
Current Restricted Fund Expenditure	19,129,826	20,688,386	24,730,360
Total Expenditure	533,953,081	563,288,260	578,023,779
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	514,823,255	542,599,874	553,293,419
Total	514,823,255	542,599,874	553,293,419
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	19,129,826	20,688,386	24,730,360
Total	19,129,826	20,688,386	24,730,360

## University System of Maryland

### R30B22.02 Research - University of Maryland, College Park Campus

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	2,151.41	2,149.79	2,149.79
Number of Contractual Positions	356.40	326.16	326.16
01 Salaries, Wages and Fringe Benefits	319,274,908	317,643,410	318,621,997
02 Technical and Special Fees	5,084,727	5,114,261	5,121,892
03 Communications	1,709,030	1,517,709	1,517,709
04 Travel	1,347,054	14,743,367	14,743,367
06 Fuel and Utilities	171,845	239,471	239,471
07 Motor Vehicle Operation and Maintenance	517,566	393,313	393,313
08 Contractual Services	99,805,624	95,001,763	91,265,505
09 Supplies and Materials	20,026,658	24,987,257	24,987,257
11 Equipment - Additional	15,824,573	25,455,319	25,455,319
12 Grants, Subsidies, and Contributions	3,846,567	8,187,966	8,187,966
13 Fixed Charges	6,267,694	5,182,927	5,182,927
14 Land and Structures	9,296,456	5,250,214	5,250,214
Total Operating Expenses	<u>158,813,067</u>	<u>180,959,306</u>	<u>177,223,048</u>
Total Expenditure	<u>483,172,702</u>	<u>503,716,977</u>	<u>500,966,937</u>
Current Unrestricted Fund Expenditure	135,416,754	156,572,260	157,872,611
Current Restricted Fund Expenditure	347,755,948	347,144,717	343,094,326
Total Expenditure	<u>483,172,702</u>	<u>503,716,977</u>	<u>500,966,937</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	135,416,754	156,572,260	157,872,611
Total	<u>135,416,754</u>	<u>156,572,260</u>	<u>157,872,611</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	347,755,948	347,144,717	343,094,326
Total	<u>347,755,948</u>	<u>347,144,717</u>	<u>343,094,326</u>



# University System of Maryland

## R30B22.03 Public Service - University of Maryland, College Park Campus

### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	543.00	538.00	538.00
	Number of Contractual Positions	97.62	75.22	75.22
01	Salaries, Wages and Fringe Benefits	70,060,716	71,500,591	71,500,192
02	Technical and Special Fees	1,673,888	2,227,388	2,497,335
03	Communications	3,787,375	1,087,255	1,087,255
04	Travel	808,505	4,451,571	4,451,571
06	Fuel and Utilities	40,493	153,616	153,616
07	Motor Vehicle Operation and Maintenance	397,720	163,624	163,624
08	Contractual Services	39,102,519	38,469,995	9,216,782
09	Supplies and Materials	2,374,081	3,218,086	3,218,086
11	Equipment - Additional	1,504,071	178,352	178,352
12	Grants, Subsidies, and Contributions	19,282,446	21,845,915	318,204
13	Fixed Charges	2,546,154	782,225	782,225
14	Land and Structures	1,295,045	47,929	47,929
	Total Operating Expenses	71,138,409	70,398,568	19,617,644
	Total Expenditure	142,873,013	144,126,547	93,615,171
	Current Unrestricted Fund Expenditure	31,374,739	33,779,206	33,772,501
	Current Restricted Fund Expenditure	111,498,274	110,347,341	59,842,670
	Total Expenditure	142,873,013	144,126,547	93,615,171
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	31,374,739	33,779,206	33,772,501
	Total	31,374,739	33,779,206	33,772,501
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	111,498,274	110,347,341	59,842,670
	Total	111,498,274	110,347,341	59,842,670

## University System of Maryland

### R30B22.04 Academic Support - University of Maryland, College Park Campus

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	1,080.97	1,084.60	1,084.60
Number of Contractual Positions	109.04	96.17	96.17
01 Salaries, Wages and Fringe Benefits	154,231,372	162,715,505	163,439,286
02 Technical and Special Fees	3,675,798	1,793,553	1,800,478
03 Communications	1,882,425	442,026	442,026
04 Travel	214,107	2,790,893	2,790,893
06 Fuel and Utilities	86,374	92,200	92,200
07 Motor Vehicle Operation and Maintenance	54,057	61,143	61,143
08 Contractual Services	49,709,348	11,744,935	11,744,935
09 Supplies and Materials	6,558,490	9,483,890	9,483,890
11 Equipment - Additional	13,038,276	11,588,274	11,588,274
12 Grants, Subsidies, and Contributions	638,088	2,203,417	2,203,417
13 Fixed Charges	4,057,780	3,410,127	3,410,127
14 Land and Structures	3,816,683	4,225,242	4,225,242
Total Operating Expenses	<u>80,055,628</u>	<u>46,042,147</u>	<u>46,042,147</u>
Total Expenditure	<u>237,962,798</u>	<u>210,551,205</u>	<u>211,281,911</u>
Current Unrestricted Fund Expenditure	237,364,016	209,219,052	209,949,685
Current Restricted Fund Expenditure	598,782	1,332,153	1,332,226
Total Expenditure	<u>237,962,798</u>	<u>210,551,205</u>	<u>211,281,911</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>237,364,016</u>	<u>209,219,052</u>	<u>209,949,685</u>
Total	<u>237,364,016</u>	<u>209,219,052</u>	<u>209,949,685</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>598,782</u>	<u>1,332,153</u>	<u>1,332,226</u>
Total	<u>598,782</u>	<u>1,332,153</u>	<u>1,332,226</u>

## University System of Maryland

### R30B22.05 Student Services - University of Maryland, College Park Campus

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	382.91	383.91	383.91
Number of Contractual Positions	34.93	31.43	65.00
01 Salaries, Wages and Fringe Benefits	43,621,330	48,290,529	50,367,195
02 Technical and Special Fees	72,713	117,828	121,055
03 Communications	479,770	683,259	683,259
04 Travel	308,388	1,537,672	1,537,672
06 Fuel and Utilities	443,891	753,480	753,480
07 Motor Vehicle Operation and Maintenance	10,715	25,163	25,163
08 Contractual Services	7,729,323	12,458,720	13,351,418
09 Supplies and Materials	1,791,682	3,440,155	3,440,155
11 Equipment - Additional	158,968	13,150	13,150
12 Grants, Subsidies, and Contributions	909,536	1,243,520	1,243,520
13 Fixed Charges	749,968	1,006,269	1,006,269
14 Land and Structures	319,939	1,173,012	1,173,012
Total Operating Expenses	12,902,180	22,334,400	23,227,098
Total Expenditure	56,596,223	70,742,757	73,715,348
Current Unrestricted Fund Expenditure	56,322,924	69,298,691	72,271,282
Current Restricted Fund Expenditure	273,299	1,444,066	1,444,066
Total Expenditure	56,596,223	70,742,757	73,715,348
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	56,322,924	69,298,691	72,271,282
Total	56,322,924	69,298,691	72,271,282
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	273,299	1,444,066	1,444,066
Total	273,299	1,444,066	1,444,066

# University System of Maryland

## R30B22.06 Institutional Support - University of Maryland, College Park Campus

### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	901.89	899.89	899.89
Number of Contractual Positions	81.95	82.98	82.98
<hr/>			
01 Salaries, Wages and Fringe Benefits	117,160,669	124,746,269	124,823,127
02 Technical and Special Fees	1,368,025	1,303,607	1,312,400
03 Communications	626,016	1,158,842	1,158,842
04 Travel	126,265	1,512,423	1,512,423
06 Fuel and Utilities	252,407	251,168	251,168
07 Motor Vehicle Operation and Maintenance	451,000	42,923	49,938
08 Contractual Services	4,366,388	14,561,412	55,559,800
09 Supplies and Materials	2,272,640	2,743,207	2,743,207
11 Equipment - Additional	18,293	123,929	123,929
12 Grants, Subsidies, and Contributions	2,954,496	241,546	241,546
13 Fixed Charges	8,779,148	9,577,663	10,111,113
14 Land and Structures	38,581,215	6,077,903	6,077,903
Total Operating Expenses	<u>58,427,868</u>	<u>36,291,016</u>	<u>77,829,869</u>
Total Expenditure	<u>176,956,562</u>	<u>162,340,892</u>	<u>203,965,396</u>
Current Unrestricted Fund Expenditure	176,904,588	162,340,892	203,965,396
Current Restricted Fund Expenditure	51,974	0	0
Total Expenditure	<u>176,956,562</u>	<u>162,340,892</u>	<u>203,965,396</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	176,904,588	162,340,892	203,965,396
Total	<u>176,904,588</u>	<u>162,340,892</u>	<u>203,965,396</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	51,974	0	0
Total	<u>51,974</u>	<u>0</u>	<u>0</u>

## University System of Maryland

### R30B22.07 Operation and Maintenance of Plant - University of Maryland, College Park Campus

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	832.17	833.54	833.54
	Number of Contractual Positions	34.54	39.16	44.29
01	Salaries, Wages and Fringe Benefits	73,160,206	71,349,148	71,797,064
02	Technical and Special Fees	482,600	491,015	496,127
03	Communications	282,748	732,341	751,650
04	Travel	75,614	10,678	10,678
06	Fuel and Utilities	34,467,750	42,658,723	42,511,761
07	Motor Vehicle Operation and Maintenance	1,536,582	1,801,524	1,801,524
08	Contractual Services	1,219,107	3,775,099	3,775,099
09	Supplies and Materials	5,142,166	7,340,160	7,437,551
11	Equipment - Additional	22,248	8,337,873	8,337,873
12	Grants, Subsidies, and Contributions	38,115	47,952	47,952
13	Fixed Charges	18,965,106	17,017,006	13,140,720
14	Land and Structures	48,249,744	33,791,899	43,383,970
	Total Operating Expenses	109,999,180	115,513,255	121,198,778
	Total Expenditure	183,641,986	187,353,418	193,491,969
	Current Unrestricted Fund Expenditure	183,633,231	187,353,418	193,491,969
	Current Restricted Fund Expenditure	8,755	0	0
	Total Expenditure	183,641,986	187,353,418	193,491,969
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	183,633,231	187,353,418	193,491,969
	Total	183,633,231	187,353,418	193,491,969
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	8,755	0	0
	Total	8,755	0	0

## University System of Maryland

### R30B22.08 Auxiliary Enterprises - University of Maryland, College Park Campus

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	1,226.30	1,225.30	1,225.30
Number of Contractual Positions	388.34	317.57	317.57
01 Salaries, Wages and Fringe Benefits	121,960,252	125,905,618	125,909,272
02 Technical and Special Fees	314,514	717,686	728,942
03 Communications	2,059,439	2,363,091	2,363,091
04 Travel	7,844,456	9,070,967	9,070,967
06 Fuel and Utilities	11,549,735	14,098,407	14,098,407
07 Motor Vehicle Operation and Maintenance	2,376,625	1,296,818	1,296,818
08 Contractual Services	1,489,388	43,934,164	43,934,164
09 Supplies and Materials	13,276,665	24,800,670	24,800,670
11 Equipment - Additional	340,074	107,664	107,664
12 Grants, Subsidies, and Contributions	13,814,625	15,436,061	15,436,061
13 Fixed Charges	7,097,946	5,156,314	5,156,314
14 Land and Structures	14,836,898	30,916,246	30,916,246
Total Operating Expenses	<u>74,685,851</u>	<u>147,180,402</u>	<u>147,180,402</u>
Total Expenditure	<u>196,960,617</u>	<u>273,803,706</u>	<u>273,818,616</u>
Current Unrestricted Fund Expenditure	196,960,607	273,803,706	273,818,616
Current Restricted Fund Expenditure	10	0	0
Total Expenditure	<u>196,960,617</u>	<u>273,803,706</u>	<u>273,818,616</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>196,960,607</u>	<u>273,803,706</u>	<u>273,818,616</u>
Total	<u>196,960,607</u>	<u>273,803,706</u>	<u>273,818,616</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>10</u>	<u>0</u>	<u>0</u>
Total	<u>10</u>	<u>0</u>	<u>0</u>

## University System of Maryland

### R30B22.17 Scholarships and Fellowships - University of Maryland, College Park Campus

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	134,067,211	125,482,654	127,673,397
Total Operating Expenses	<u>134,067,211</u>	<u>125,482,654</u>	<u>127,673,397</u>
Total Expenditure	<u><u>134,067,211</u></u>	<u><u>125,482,654</u></u>	<u><u>127,673,397</u></u>
Current Unrestricted Fund Expenditure	85,040,158	84,442,249	86,632,992
Current Restricted Fund Expenditure	<u>49,027,053</u>	<u>41,040,405</u>	<u>41,040,405</u>
Total Expenditure	<u><u>134,067,211</u></u>	<u><u>125,482,654</u></u>	<u><u>127,673,397</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>85,040,158</u>	<u>84,442,249</u>	<u>86,632,992</u>
Total	<u>85,040,158</u>	<u>84,442,249</u>	<u>86,632,992</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>49,027,053</u>	<u>41,040,405</u>	<u>41,040,405</u>
Total	<u>49,027,053</u>	<u>41,040,405</u>	<u>41,040,405</u>

## University System of Maryland

**R30B23.00**

**Program Description:**

Established in 1865 as Maryland's first Historically Black University, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership and computer science.

**SUMMARY OF BOWIE STATE UNIVERSITY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	587.00	607.00	607.00
Total Number of Contractual Positions	241.77	228.75	184.38
Salaries, Wages and Fringe Benefits	60,899,916	64,865,033	70,589,078
Technical and Special Fees	18,058,943	18,338,103	16,669,227
Operating Expenses	79,651,675	137,877,428	82,558,953
Beginning Balance (CUF)	31,498,794	32,386,247	33,677,414
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	46,697,572	48,613,040	48,906,281
State General Funds	44,327,808	45,393,192	49,154,838
Higher Education Investment Fund	2,400,723	2,580,840	3,333,007
HBCU Settlement Special Funds	0	0	10,572,037
Federal Grants and Contracts	357,714	477,904	477,904
CARES Act - Indirect Support	1,073,979	0	0
CARES Act - Direct Support	3,855,482	0	0
Private Gifts, Grants and Contracts	12,102	0	0
State and Local Grants and Contracts	1,857	0	0
Sales and Services of Educational Activities	0	35,500	35,500
Sales and Services of Auxiliary Enterprises	16,497,935	27,845,626	28,052,350
Other Sources	480,049	1,912,819	1,886,259
Transfer (to)/from Fund Balance	(887,453)	(1,291,167)	(1,310,431)
Total Unrestricted Revenue	<u>114,817,768</u>	<u>125,567,754</u>	<u>141,107,745</u>
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	30,453,640	22,634,792	26,209,513
CARES Act - Direct Support	12,524,618	574,721	0
CRRSAA - Direct Support	0	25,394,951	0
ARPA - Direct Support	0	44,408,346	0
Private Gifts, Grants and Contracts	245,095	500,000	500,000
State and Local Grants and Contracts	569,413	2,000,000	2,000,000
Total Restricted Revenue	<u>43,792,766</u>	<u>95,512,810</u>	<u>28,709,513</u>
Total Revenue	<u>158,610,534</u>	<u>221,080,564</u>	<u>169,817,258</u>
Ending Balance (CUF)	32,386,247	33,677,414	34,987,845



## University System of Maryland

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: BSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,445	8,445	8,563	8,678
Non-Resident (per year)	19,136	19,136	19,304	19,469
Part-Time Undergraduate:				
Resident (per credit)	374	374	379	384
Non-Resident (per credit)	813	813	820	827
Part-Time Graduate				
Resident (per credit)	553	553	561	570
Non-Resident (per credit)	839	839	847	854
Room Charge (double)	5,510	5,510	5,675	5,675
Board Charge (19 meals)	4,700	4,700	4,841	4,841
State Appropriation per FTES	9,457	9,296	9,528	12,090
State % Non-Auxiliary, Unrestricted Funds	49.6%	47.5%	49.1%	55.8%

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: BSU</b>				
Total Student Headcount	6,171	6,250	6,308	6,325
% Resident	87	87	87	87
% Undergraduate	84	84	84	84
% Financial Aid	78	78	78	78
% Other Race	19	19	19	19
% Full Time	77	77	77	77
Full-Time Teaching Faculty Headcount	205	210	225	225
% Tenured	75	73	72	75
% Terminal Degree	92	92	94	94
Total Credit Hours	147,429	145,951	153,420	151,062
% Undergraduate	91	91	91	91
Full-Time Equivalent (FTE) Students	5,084	5,027	5,035	5,216
Full-Time Equivalent (FTE) Faculty	274	279	295	295
% Part-Time	25	25	25	25
FTE Student/FTE Faculty Ratio	18.6	18.0	17.1	17.7
Research Grants Received	14	15	15	15
Dollar Value (millions)	0.6	0.7	0.7	0.7
Number Campus Buildings	23	23	23	23
Gross Square Feet Total (millions)	1.5	1.5	1.5	1.5
% Non-Auxiliary	65%	68%	68%	68%
Total Number Programs:	44	44		
Total Awarded:	1,177	1,164		
% Bachelor:	74%	75%		
% Master:	25%	24%		
% Other	1%	1%		
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Business (includes MIS)	186	37		223
Communications	88	34		122
Criminal Justice	89			89
Psychology	83			83
Nursing	66			66

## University System of Maryland

### R30B23.01 Instruction - Bowie State University

#### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	233.00	245.00	245.00
Number of Contractual Positions	125.03	95.51	99.07
<hr/>			
01 Salaries, Wages and Fringe Benefits	25,988,139	28,169,348	32,229,885
02 Technical and Special Fees	8,944,928	6,875,334	8,836,774
03 Communications	69,256	70,990	70,990
04 Travel	5,625	155,910	155,910
08 Contractual Services	343,280	854,288	2,399,310
09 Supplies and Materials	232,986	285,045	540,045
10 Equipment - Replacement	15,006	31,444	31,444
11 Equipment - Additional	61,546	236,735	486,735
12 Grants, Subsidies, and Contributions	30,132	75,445	75,445
13 Fixed Charges	81,725	141,485	141,485
Total Operating Expenses	839,556	1,851,342	3,901,364
Total Expenditure	<u>35,772,623</u>	<u>36,896,024</u>	<u>44,968,023</u>
Current Unrestricted Fund Expenditure	35,767,199	36,645,809	44,717,808
Current Restricted Fund Expenditure	5,424	250,215	250,215
Total Expenditure	<u>35,772,623</u>	<u>36,896,024</u>	<u>44,968,023</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	35,767,199	36,645,809	44,717,808
Total	<u>35,767,199</u>	<u>36,645,809</u>	<u>44,717,808</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	5,424	250,215	250,215
Total	<u>5,424</u>	<u>250,215</u>	<u>250,215</u>

## University System of Maryland

### R30B23.02 Research - Bowie State University

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions	8.92	10.76	10.66
01 Salaries, Wages and Fringe Benefits	3,394	9,877	21,540
02 Technical and Special Fees	781,497	906,587	906,587
03 Communications	113	3,946	3,946
04 Travel	2,003	12,606	12,606
08 Contractual Services	234,743	313,502	313,502
09 Supplies and Materials	42,610	81,271	81,271
11 Equipment - Additional	21,265	368,082	368,082
12 Grants, Subsidies, and Contributions	64,435	153,277	153,277
13 Fixed Charges	0	615	615
Total Operating Expenses	365,169	933,299	933,299
Total Expenditure	1,150,060	1,849,763	1,861,426
Current Restricted Fund Expenditure	1,150,060	1,849,763	1,861,426
Total Expenditure	1,150,060	1,849,763	1,861,426
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	1,150,060	1,849,763	1,861,426
Total	1,150,060	1,849,763	1,861,426

## University System of Maryland

### R30B23.03 Public Service - Bowie State University

#### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	3.08	2.83	2.83
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>41,993</b>	<b>62,362</b>	<b>62,362</b>
<b>02 Technical and Special Fees</b>	<b>228,876</b>	<b>211,671</b>	<b>211,671</b>
<b>04 Travel</b>	<b>0</b>	<b>43,067</b>	<b>43,067</b>
<b>08 Contractual Services</b>	<b>106,320</b>	<b>347,778</b>	<b>347,778</b>
<b>09 Supplies and Materials</b>	<b>5,900</b>	<b>41,823</b>	<b>41,823</b>
<b>11 Equipment - Additional</b>	<b>15,517</b>	<b>67,500</b>	<b>67,500</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>0</b>	<b>40,959</b>	<b>40,959</b>
Total Operating Expenses	<u>127,737</u>	<u>541,127</u>	<u>541,127</u>
Total Expenditure	<u>398,606</u>	<u>815,160</u>	<u>815,160</u>
Current Unrestricted Fund Expenditure	135,927	173,525	173,525
Current Restricted Fund Expenditure	<u>262,679</u>	<u>641,635</u>	<u>641,635</u>
Total Expenditure	<u>398,606</u>	<u>815,160</u>	<u>815,160</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>135,927</u>	<u>173,525</u>	<u>173,525</u>
Total	<u>135,927</u>	<u>173,525</u>	<u>173,525</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>262,679</u>	<u>641,635</u>	<u>641,635</u>
Total	<u>262,679</u>	<u>641,635</u>	<u>641,635</u>

## University System of Maryland

### R30B23.04 Academic Support - Bowie State University

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	63.00	66.00	66.00
	Number of Contractual Positions	53.62	66.85	26.94
01	Salaries, Wages and Fringe Benefits	6,867,017	7,794,792	7,795,038
02	Technical and Special Fees	4,476,701	5,422,686	2,372,686
03	Communications	49,780	68,769	68,769
04	Travel	22,022	258,564	258,564
08	Contractual Services	9,703,517	19,045,445	9,449,891
09	Supplies and Materials	397,257	1,907,687	512,687
10	Equipment - Replacement	706,799	495,655	305,655
11	Equipment - Additional	2,479,804	13,746,094	3,540,849
12	Grants, Subsidies, and Contributions	1,821,235	383,953	383,953
13	Fixed Charges	244,144	357,098	357,098
14	Land and Structures	640,055	28,128	28,128
	Total Operating Expenses	16,064,613	36,291,393	14,905,594
	Total Expenditure	27,408,331	49,508,871	25,073,318
	Current Unrestricted Fund Expenditure	9,900,570	12,121,975	13,686,786
	Current Restricted Fund Expenditure	17,507,761	37,386,896	11,386,532
	Total Expenditure	27,408,331	49,508,871	25,073,318
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	9,900,570	12,121,975	13,686,786
	Total	9,900,570	12,121,975	13,686,786
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	17,507,761	37,386,896	11,386,532
	Total	17,507,761	37,386,896	11,386,532

## University System of Maryland

### R30B23.05 Student Services - Bowie State University

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	68.77	69.77	69.77
	Number of Contractual Positions	25.46	23.36	17.81
01	Salaries, Wages and Fringe Benefits	6,315,274	7,136,397	7,134,627
02	Technical and Special Fees	1,839,662	2,023,953	1,523,953
03	Communications	59,964	70,317	70,317
04	Travel	186,312	99,618	99,618
07	Motor Vehicle Operation and Maintenance	7,570	0	0
08	Contractual Services	2,906,477	6,139,983	2,139,983
09	Supplies and Materials	430,060	629,703	341,703
10	Equipment - Replacement	4,817	30,301	30,301
11	Equipment - Additional	94,117	106,041	45,741
12	Grants, Subsidies, and Contributions	826,418	71,400	0
13	Fixed Charges	21,749	34,756	34,756
14	Land and Structures	19,964	67	67
	Total Operating Expenses	4,557,448	7,182,186	2,762,486
	Total Expenditure	12,712,384	16,342,536	11,421,066
	Current Unrestricted Fund Expenditure	8,175,419	9,304,157	9,303,931
	Current Restricted Fund Expenditure	4,536,965	7,038,379	2,117,135
	Total Expenditure	12,712,384	16,342,536	11,421,066
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	8,175,419	9,304,157	9,303,931
	Total	8,175,419	9,304,157	9,303,931
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	4,536,965	7,038,379	2,117,135
	Total	4,536,965	7,038,379	2,117,135

## University System of Maryland

### R30B23.06 Institutional Support - Bowie State University

#### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	135.45	139.71	139.71
	Number of Contractual Positions	7.68	12.47	10.38
01	Salaries, Wages and Fringe Benefits	14,442,265	14,480,438	15,966,677
02	Technical and Special Fees	657,333	957,673	877,357
03	Communications	101,283	160,704	160,704
04	Travel	12,790	102,869	102,869
06	Fuel and Utilities	21,983	25,288	25,288
07	Motor Vehicle Operation and Maintenance	41,474	47,525	47,432
08	Contractual Services	3,117,257	4,817,321	4,577,015
09	Supplies and Materials	296,347	177,509	177,509
10	Equipment - Replacement	22,217	71,380	71,380
11	Equipment - Additional	125,468	4,074,175	32,967
12	Grants, Subsidies, and Contributions	0	1,479	1,479
13	Fixed Charges	541,519	490,390	540,667
14	Land and Structures	6,651	1,784	1,784
	Total Operating Expenses	4,286,989	9,970,424	5,739,094
	Total Expenditure	19,386,587	25,408,535	22,583,128
	Current Unrestricted Fund Expenditure	18,796,680	18,799,561	22,538,096
	Current Restricted Fund Expenditure	589,907	6,608,974	45,032
	Total Expenditure	19,386,587	25,408,535	22,583,128
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	18,796,680	18,799,561	22,538,096
	Total	18,796,680	18,799,561	22,538,096
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	589,907	6,608,974	45,032
	Total	589,907	6,608,974	45,032



## University System of Maryland

### R30B23.07 Operation and Maintenance of Plant - Bowie State University

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	30.45	28.45	28.45
Number of Contractual Positions	0.05	0.02	0.02
01 Salaries, Wages and Fringe Benefits	2,204,100	2,235,406	2,399,980
02 Technical and Special Fees	6,685	4,817	4,817
03 Communications	39,130	35,488	10,488
04 Travel	19,186	4,671	4,671
06 Fuel and Utilities	1,907,854	2,006,721	2,006,721
07 Motor Vehicle Operation and Maintenance	18,390	42,112	42,112
08 Contractual Services	7,751,708	8,843,003	3,943,003
09 Supplies and Materials	832,034	115,042	115,042
10 Equipment - Replacement	227,741	15,642	15,642
11 Equipment - Additional	276,874	244,510	124,510
13 Fixed Charges	1,258,389	2,309,435	2,309,435
14 Land and Structures	5,006,236	4,398,149	5,505,076
Total Operating Expenses	17,337,542	18,014,773	14,076,700
Total Expenditure	19,548,327	20,254,996	16,481,497
Current Unrestricted Fund Expenditure	15,462,319	13,840,686	15,618,067
Current Restricted Fund Expenditure	4,086,008	6,414,310	863,430
Total Expenditure	19,548,327	20,254,996	16,481,497
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	15,462,319	13,840,686	15,618,067
Total	15,462,319	13,840,686	15,618,067
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	4,086,008	6,414,310	863,430
Total	4,086,008	6,414,310	863,430

## University System of Maryland

### R30B23.08 Auxiliary Enterprises - Bowie State University

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	55.33	57.07	57.07
Number of Contractual Positions	17.93	16.95	16.67
01 Salaries, Wages and Fringe Benefits	5,037,734	4,976,413	4,978,969
02 Technical and Special Fees	1,123,261	1,935,382	1,935,382
03 Communications	40,144	47,498	47,498
04 Travel	498,993	334,277	334,277
06 Fuel and Utilities	502,935	1,203,054	1,203,054
07 Motor Vehicle Operation and Maintenance	0	1,176	1,176
08 Contractual Services	6,889,782	10,432,863	10,637,992
09 Supplies and Materials	400,703	561,617	561,617
10 Equipment - Replacement	25,418	232,318	232,318
11 Equipment - Additional	139,911	269,428	269,428
12 Grants, Subsidies, and Contributions	1,003,909	1,184,921	1,184,921
13 Fixed Charges	2,801,994	5,363,288	5,363,288
14 Land and Structures	1,851,729	1,002,355	1,002,355
Total Operating Expenses	14,155,518	20,632,795	20,837,924
Total Expenditure	20,316,513	27,544,590	27,752,275
Current Unrestricted Fund Expenditure	20,316,513	27,544,590	27,752,275
Total Expenditure	20,316,513	27,544,590	27,752,275
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	20,316,513	27,544,590	27,752,275
Total	20,316,513	27,544,590	27,752,275

## University System of Maryland

### R30B23.17 Scholarships and Fellowships - Bowie State University

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
08 Contractual Services	11,895	40,084	40,084
12 Grants, Subsidies, and Contributions	21,905,208	42,420,005	18,821,281
Total Operating Expenses	<u>21,917,103</u>	<u>42,460,089</u>	<u>18,861,365</u>
Total Expenditure	<u><u>21,917,103</u></u>	<u><u>42,460,089</u></u>	<u><u>18,861,365</u></u>
Current Unrestricted Fund Expenditure	6,263,141	7,137,451	7,317,257
Current Restricted Fund Expenditure	<u>15,653,962</u>	<u>35,322,638</u>	<u>11,544,108</u>
Total Expenditure	<u><u>21,917,103</u></u>	<u><u>42,460,089</u></u>	<u><u>18,861,365</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>6,263,141</u>	<u>7,137,451</u>	<u>7,317,257</u>
Total	<u>6,263,141</u>	<u>7,137,451</u>	<u>7,317,257</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>15,653,962</u>	<u>35,322,638</u>	<u>11,544,108</u>
Total	<u>15,653,962</u>	<u>35,322,638</u>	<u>11,544,108</u>

# University System of Maryland

**R30B24.00**

**Program Description:**

Towson University (TU), serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as in applied master and doctoral level programs.

**SUMMARY OF TOWSON UNIVERSITY**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	2,248.00	2,548.00	2,548.00
Total Number of Contractual Positions	837.40	637.30	495.50
Salaries, Wages and Fringe Benefits	220,777,368	251,740,083	254,781,946
Technical and Special Fees	49,119,287	33,594,422	29,211,250
Operating Expenses	229,734,222	272,319,186	271,960,286
Beginning Balance (CUF)	99,712,309	95,330,727	99,827,489
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	187,485,777	190,140,913	195,702,628
State General Funds	129,423,945	131,502,120	141,802,111
Higher Education Investment Fund	6,517,237	6,894,071	8,903,297
Federal Grants and Contracts	-318,454	600,000	600,000
CARES Act - Indirect Support	3,301,058	0	0
CRRSAA - Direct Support	19,134,425	0	0
ARPA - Direct Support	18,000,000	6,498,011	0
Private Gifts, Grants and Contracts	143,202	25,000	25,000
State and Local Grants and Contracts	72,951	50,000	50,000
Sales and Services of Educational Activities	3,568,588	7,000,000	7,000,000
Sales and Services of Auxiliary Enterprises	66,489,748	133,042,326	138,353,690
Other Sources	7,346,773	7,709,970	8,485,412
Transfer (to)/from Fund Balance	4,381,582	(4,496,762)	(4,768,656)
Total Unrestricted Revenue	445,546,832	478,965,649	496,153,482
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	33,882,804	43,210,488	49,163,460
CARES Act - Direct Support	1,779,190	0	0
CRRSAA - Direct Support	8,384,189	283,737	0
ARPA - Direct Support	0	24,557,277	0
Private Gifts, Grants and Contracts	6,431,287	7,645,100	7,645,100
State and Local Grants and Contracts	3,896,202	2,748,006	2,748,006
Other Sources	-289,627	243,434	243,434
Total Restricted Revenue	54,084,045	78,688,042	59,800,000
Total Revenue	499,630,877	557,653,691	555,953,482
Ending Balance (CUF)	95,330,727	99,827,489	104,596,145

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: TU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,198	10,198	10,464	10,730 **
Non-Resident (per year)	24,334	24,334	25,516	26,732 **
Regional rate (per year)*	11,936	11,936	12,218	12,808 **
Part-Time Undergraduate:				
Resident (per credit)	446	446	458	470 **
Non-Resident (per credit)	1,035	1,035	1,086	1,138 **
Regional rate (per credit)*	599	599	615	644 **
Part-Time Graduate				
Resident (per credit)	585	585	613	641 **
Non-Resident (per credit)	1,054	1,054	1,105	1,157 **
Regional rate (per credit)*	804	804	843	883 **
Room Charge (double)	7,446	7,446	7,632	TBD
Board Charge (14 meals/100 annual points)	5,400	5,400	5,600	TBD
State Appropriation per FTES	7,039	7,600	8,152	8,877
State % Non-Auxiliary, Unrestricted Funds	38.6%	35.9%	40.0%	42.1%

\*The Regional rate was instituted in FY 2016 for out-of-state students in counties adjacent to the University of Maryland Hagerstown campus.

\*\*Assumes an increase for technology & auxiliary fees.

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: TU</b>				
Total Student Headcount	22,709	21,917	20,880	20,880
% Resident	86%	87%	87%	87%
% Undergraduate	86%	85%	85%	85%
% Financial Aid	75%	75%	75%	75%
% Other Race	42%	44%	47%	48%
% Full Time	80%	79%	78%	78%
Full-Time Teaching Faculty Headcount	930	930	900	912
% Tenured	47%	48%	49%	49%
% Terminal Degree	78%	78%	78%	78%
Total Credit Hours	554,725	551,865	551,865	498,589
% Undergraduate	93%	93%	93%	92%
Full-Time Equivalent (FTE) Students	18,732	17,886	16,978	16,978
Full-Time Equivalent (FTE) Faculty	1,250	1,230	1,188	1,200
% Part-Time	22%	21%	20%	20%
FTE Student/FTE Faculty Ratio	15.0	14.5	14.3	14.2
Research Grants Received	96	118	115	120
Dollar Value (millions)	6.7	14.7	13.5	14.0
Number Campus Buildings	59	57	56	58
Gross Square Feet Total (millions)	6.1	6.0	6.5	6.5
% Non-Auxiliary	37%	38%	40%	42%
Total Number Programs:	120	120		
Total Awarded:*	5,558	5,647		
% Bachelor:	84.6%	82.0%		
% Master:	14.9%	17.5%		
% Doctorate	0.5%	0.5%		
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Health Care	677	228	17	922
Business & Management	676	58		734
Education	399	312	1	712
Social Sciences	364	121	12	497
Psychology	477	10		487
Computer & Information Sciences	351	134		485

\*Percentages may not add due to rounding.

## University System of Maryland

### R30B24.01 Instruction - Towson University

#### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	875.97	1,111.97	1,112.97
Number of Contractual Positions	555.70	422.90	328.70
<hr/>			
01 Salaries, Wages and Fringe Benefits	97,358,952	110,122,009	113,857,676
02 Technical and Special Fees	33,794,891	16,452,662	12,065,153
03 Communications	515,358	670,189	670,189
04 Travel	30,232	130,282	130,282
07 Motor Vehicle Operation and Maintenance	11,076	19,326	19,326
08 Contractual Services	910,134	(1,896,627)	(2,886,374)
09 Supplies and Materials	2,903,788	3,283,187	3,283,187
10 Equipment - Replacement	1,747,526	905,141	905,141
11 Equipment - Additional	2,490,101	2,282,625	7,525,230
12 Grants, Subsidies, and Contributions	232,391	144,371	144,371
13 Fixed Charges	525,429	208,621	208,621
Total Operating Expenses	<u>9,366,035</u>	<u>5,747,115</u>	<u>9,999,973</u>
Total Expenditure	<u>140,519,878</u>	<u>132,321,786</u>	<u>135,922,802</u>
Current Unrestricted Fund Expenditure	140,413,915	131,872,697	135,457,263
Current Restricted Fund Expenditure	<u>105,963</u>	<u>449,089</u>	<u>465,539</u>
Total Expenditure	<u>140,519,878</u>	<u>132,321,786</u>	<u>135,922,802</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>140,413,915</u>	<u>131,872,697</u>	<u>135,457,263</u>
Total	<u>140,413,915</u>	<u>131,872,697</u>	<u>135,457,263</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>105,963</u>	<u>449,089</u>	<u>465,539</u>
Total	<u>105,963</u>	<u>449,089</u>	<u>465,539</u>

## University System of Maryland

### R30B24.02 Research - Towson University

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	9.00	9.00	9.00
	Number of Contractual Positions	44.50	33.90	26.30
01	Salaries, Wages and Fringe Benefits	944,473	823,197	823,486
02	Technical and Special Fees	1,548,643	2,479,460	2,479,460
03	Communications	25,780	149,313	149,313
04	Travel	10,831	223,099	223,099
07	Motor Vehicle Operation and Maintenance	0	2,035	2,035
08	Contractual Services	597,192	353,080	353,080
09	Supplies and Materials	146,116	285,899	285,899
10	Equipment - Replacement	1,009	75,511	75,511
11	Equipment - Additional	11,776	455,147	455,147
12	Grants, Subsidies, and Contributions	130,251	65,680	65,680
13	Fixed Charges	109,836	102,600	102,600
	Total Operating Expenses	1,032,791	1,712,364	1,712,364
	Total Expenditure	3,525,907	5,015,021	5,015,310
	Current Unrestricted Fund Expenditure	1,273,382	934,422	934,711
	Current Restricted Fund Expenditure	2,252,525	4,080,599	4,080,599
	Total Expenditure	3,525,907	5,015,021	5,015,310
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	1,273,382	934,422	934,711
	Total	1,273,382	934,422	934,711
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	2,252,525	4,080,599	4,080,599
	Total	2,252,525	4,080,599	4,080,599



## University System of Maryland

### R30B24.03 Public Service - Towson University

#### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	12.55	12.55	12.55
	Number of Contractual Positions	96.80	94.50	73.00
01	Salaries, Wages and Fringe Benefits	1,388,415	1,277,891	1,219,081
02	Technical and Special Fees	4,024,089	3,730,860	3,730,860
03	Communications	27,996	259,643	259,643
04	Travel	9,094	344,989	344,989
07	Motor Vehicle Operation and Maintenance	817	498	498
08	Contractual Services	1,319,981	1,229,962	689,472
09	Supplies and Materials	330,735	3,278,966	3,278,966
10	Equipment - Replacement	17,214	75,087	75,087
11	Equipment - Additional	83,624	337,459	337,459
12	Grants, Subsidies, and Contributions	1,121,408	1,783,233	1,783,233
13	Fixed Charges	97,274	1,264,247	1,264,247
	Total Operating Expenses	3,008,143	8,574,084	8,033,594
	Total Expenditure	<u>8,420,647</u>	<u>13,582,835</u>	<u>12,983,535</u>
	Current Unrestricted Fund Expenditure	2,638,856	2,400,697	1,817,931
	Current Restricted Fund Expenditure	5,781,791	11,182,138	11,165,604
	Total Expenditure	<u>8,420,647</u>	<u>13,582,835</u>	<u>12,983,535</u>
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	2,638,856	2,400,697	1,817,931
	Total	<u>2,638,856</u>	<u>2,400,697</u>	<u>1,817,931</u>
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	5,781,791	11,182,138	11,165,604
	Total	<u>5,781,791</u>	<u>11,182,138</u>	<u>11,165,604</u>

## University System of Maryland

### R30B24.04 Academic Support - Towson University

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	275.53	284.53	284.53
	Number of Contractual Positions	37.70	28.70	22.30
01	Salaries, Wages and Fringe Benefits	26,179,976	29,897,495	29,662,146
02	Technical and Special Fees	2,303,599	2,035,947	2,035,947
03	Communications	297,956	433,204	433,204
04	Travel	117,404	688,467	688,467
07	Motor Vehicle Operation and Maintenance	21	2,374	2,374
08	Contractual Services	350,396	1,179,345	1,179,345
09	Supplies and Materials	2,630,731	5,108,237	5,108,237
10	Equipment - Replacement	130,544	645,058	645,058
11	Equipment - Additional	3,564,416	3,573,583	3,573,583
12	Grants, Subsidies, and Contributions	145,162	147,021	147,021
13	Fixed Charges	174,278	201,971	201,971
	Total Operating Expenses	7,410,908	11,979,260	11,979,260
	Total Expenditure	35,894,483	43,912,702	43,677,353
	Current Unrestricted Fund Expenditure	35,845,875	43,888,133	43,652,784
	Current Restricted Fund Expenditure	48,608	24,569	24,569
	Total Expenditure	35,894,483	43,912,702	43,677,353
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	35,845,875	43,888,133	43,652,784
	Total	35,845,875	43,888,133	43,652,784
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	48,608	24,569	24,569
	Total	48,608	24,569	24,569

## University System of Maryland

### R30B24.05 Student Services - Towson University

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	204.00	222.00	221.00
	Number of Contractual Positions	12.70	9.70	7.60
01	Salaries, Wages and Fringe Benefits	18,186,454	20,400,248	20,159,711
02	Technical and Special Fees	1,225,220	1,418,278	1,418,278
03	Communications	307,985	369,412	369,412
04	Travel	24,105	216,160	216,160
07	Motor Vehicle Operation and Maintenance	0	12,969	12,969
08	Contractual Services	1,713,111	2,395,095	2,395,095
09	Supplies and Materials	337,345	274,330	274,330
10	Equipment - Replacement	24,938	18,827	18,827
11	Equipment - Additional	98,512	51,412	51,412
12	Grants, Subsidies, and Contributions	83,704	96,289	96,289
13	Fixed Charges	439,200	147,044	147,044
	Total Operating Expenses	3,028,900	3,581,538	3,581,538
	Total Expenditure	22,440,574	25,400,064	25,159,527
	Current Unrestricted Fund Expenditure	22,394,082	25,271,262	25,030,640
	Current Restricted Fund Expenditure	46,492	128,802	128,887
	Total Expenditure	22,440,574	25,400,064	25,159,527
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	22,394,082	25,271,262	25,030,640
	Total	22,394,082	25,271,262	25,030,640
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	46,492	128,802	128,887
	Total	46,492	128,802	128,887

# University System of Maryland

## R30B24.06 Institutional Support - Towson University

### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	363.80	390.80	390.80
	Number of Contractual Positions	46.40	14.00	10.90
01	Salaries, Wages and Fringe Benefits	36,804,717	42,684,109	42,525,030
02	Technical and Special Fees	2,542,174	1,594,761	1,594,761
03	Communications	(608,648)	(608,428)	(608,922)
04	Travel	36,673	181,218	181,218
06	Fuel and Utilities	1,035,080	0	0
07	Motor Vehicle Operation and Maintenance	164,076	746,294	757,536
08	Contractual Services	(185,860)	1,318,827	7,846,000
09	Supplies and Materials	3,673,542	369,247	369,247
10	Equipment - Replacement	99,194	53,761	53,761
11	Equipment - Additional	(603,439)	40,588	40,588
12	Grants, Subsidies, and Contributions	43,882	21,238	21,238
13	Fixed Charges	1,268,914	1,198,368	1,597,586
14	Land and Structures	(33,596)	0	0
	Total Operating Expenses	4,889,818	3,321,113	10,258,252
	Total Expenditure	44,236,709	47,599,983	54,378,043
	Current Unrestricted Fund Expenditure	44,201,768	47,299,176	54,077,237
	Current Restricted Fund Expenditure	34,941	300,807	300,806
	Total Expenditure	44,236,709	47,599,983	54,378,043
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	44,201,768	47,299,176	54,077,237
	Total	44,201,768	47,299,176	54,077,237
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	34,941	300,807	300,806
	Total	34,941	300,807	300,806

## University System of Maryland

### R30B24.07 Operation and Maintenance of Plant - Towson University

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	135.30	136.30	136.30
	Number of Contractual Positions	3.80	3.40	3.10
01	Salaries, Wages and Fringe Benefits	11,135,956	14,112,292	14,122,770
02	Technical and Special Fees	278,843	209,374	209,374
03	Communications	98,615	190,873	190,873
04	Travel	8,166	29,120	29,120
06	Fuel and Utilities	3,587,602	3,301,515	3,856,030
07	Motor Vehicle Operation and Maintenance	10,462	120,571	120,571
08	Contractual Services	6,945,255	5,658,041	5,658,041
09	Supplies and Materials	1,329,953	1,035,941	1,035,941
10	Equipment - Replacement	2,881,169	349,561	349,561
11	Equipment - Additional	11,800	1,031,235	1,031,235
12	Grants, Subsidies, and Contributions	1,471	13,000	13,000
13	Fixed Charges	6,095,293	7,626,708	8,926,708
14	Land and Structures	28,486,414	21,059,659	20,955,699
	Total Operating Expenses	49,456,200	40,416,224	42,166,779
	Total Expenditure	60,870,999	54,737,890	56,498,923
	Current Unrestricted Fund Expenditure	60,409,897	54,737,890	56,498,923
	Current Restricted Fund Expenditure	461,102	0	0
	Total Expenditure	60,870,999	54,737,890	56,498,923
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	60,409,897	54,737,890	56,498,923
	Total	60,409,897	54,737,890	56,498,923
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	461,102	0	0
	Total	461,102	0	0

# University System of Maryland

## R30B24.08 Auxiliary Enterprises - Towson University

### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	371.85	380.85	380.85
Number of Contractual Positions	39.80	30.20	23.60
01 Salaries, Wages and Fringe Benefits	28,836,915	32,422,842	32,412,046
02 Technical and Special Fees	3,155,584	5,181,609	5,185,946
03 Communications	539,142	601,577	601,577
04 Travel	1,027,668	358,284	358,284
06 Fuel and Utilities	3,494,879	6,562,945	6,994,876
07 Motor Vehicle Operation and Maintenance	588,783	838,220	838,220
08 Contractual Services	16,026,085	33,026,870	35,963,045
09 Supplies and Materials	6,065,778	7,995,653	8,307,017
10 Equipment - Replacement	792,678	1,135,088	1,135,088
11 Equipment - Additional	923,474	1,108,245	1,108,245
12 Grants, Subsidies, and Contributions	237,551	550,152	550,152
13 Fixed Charges	34,542,736	35,431,821	33,779,044
14 Land and Structures	2,584,763	3,332,258	6,345,035
Total Operating Expenses	<u>66,823,537</u>	<u>90,941,113</u>	<u>95,980,583</u>
Total Expenditure	<u>98,816,036</u>	<u>128,545,564</u>	<u>133,578,575</u>
Current Unrestricted Fund Expenditure	98,792,864	128,545,564	133,578,575
Current Restricted Fund Expenditure	23,172	0	0
Total Expenditure	<u>98,816,036</u>	<u>128,545,564</u>	<u>133,578,575</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	98,792,864	128,545,564	133,578,575
Total	<u>98,792,864</u>	<u>128,545,564</u>	<u>133,578,575</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	23,172	0	0
Total	<u>23,172</u>	<u>0</u>	<u>0</u>

## University System of Maryland

### R30B24.17 Scholarships and Fellowships - Towson University

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
01 Salaries, Wages and Fringe Benefits	(58,490)	0	0
02 Technical and Special Fees	246,244	491,471	491,471
04 Travel	1,928	0	0
08 Contractual Services	519,430	0	0
12 Grants, Subsidies, and Contributions	84,196,532	106,046,375	88,247,943
Total Operating Expenses	<u>84,717,890</u>	<u>106,046,375</u>	<u>88,247,943</u>
Total Expenditure	<u>84,905,644</u>	<u>106,537,846</u>	<u>88,739,414</u>
Current Unrestricted Fund Expenditure	39,576,193	44,015,808	45,105,418
Current Restricted Fund Expenditure	<u>45,329,451</u>	<u>62,522,038</u>	<u>43,633,996</u>
Total Expenditure	<u>84,905,644</u>	<u>106,537,846</u>	<u>88,739,414</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	39,576,193	44,015,808	45,105,418
Total	<u>39,576,193</u>	<u>44,015,808</u>	<u>45,105,418</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	45,329,451	62,522,038	43,633,996
Total	<u>45,329,451</u>	<u>62,522,038</u>	<u>43,633,996</u>

# University System of Maryland

**R30B25.00**

**Program Description:**

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant university for the State. As such, it maintains a legacy of a historically black university that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality.

**SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	772.87	772.87	772.87
Total Number of Contractual Positions	132.00	131.00	131.00
Salaries, Wages and Fringe Benefits	73,870,940	71,691,404	77,758,642
Technical and Special Fees	359,831	203,584	207,168
Operating Expenses	47,803,270	55,927,774	69,189,076
Beginning Balance (CUF)	0	1,418,829	1,418,829
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	22,654,394	22,419,761	22,584,808
State General Funds	45,099,884	43,020,310	47,069,174
Higher Education Investment Fund	2,298,673	2,467,144	3,186,175
HBCU Settlement General Funds	0	0	675,481
HBCU Settlement Special Funds	0	0	5,427,963
Federal Grants and Contracts	1,014,135	950,000	969,000
CARES Act - Indirect Support	909,261	0	0
CARES Act - Direct Support	7,738,285	102,523	0
CRRSAA - Direct Support	2,501,594	0	0
Private Gifts, Grants and Contracts	5,789	3,000	3,060
State and Local Grants and Contracts	189,249	100,000	102,000
Sales and Services of Educational Activities	27,524	10,000	5,100
Sales and Services of Auxiliary Enterprises	16,001,720	16,340,080	16,666,882
Other Sources	(2,212,256)	1,441,913	1,861,773
Transfer (to)/from Fund Balance	(1,418,829)	0	0
Total Unrestricted Revenue	94,809,423	86,854,731	98,551,416
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	22,035,403	20,966,053	25,837,707
CRRSAA - Direct Support	1,770,083	11,076,838	0
ARPA - Direct Support	0	6,501,959	20,342,582
Private Gifts, Grants and Contracts	550,978	907,879	907,879
State and Local Grants and Contracts	2,789,378	1,390,332	1,390,332
Other Sources	78,776	124,970	124,970
Total Restricted Revenue	27,224,618	40,968,031	48,603,470
Total Revenue	122,034,041	127,822,762	147,154,886
Ending Balance (CUF)	1,418,829	1,418,829	1,418,829



## University System of Maryland

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: UMES</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,558	8,558	8,724	8,898
Non-Resident (per year)	18,968	18,968	19,343	19,730
Regional rate (per year)*	11,055	11,055	11,271	11,496
Part-Time Undergraduate:				
Resident (per credit)	224	224	228	233
Non-Resident (per credit)	583	583	595	607
Part-Time Graduate				
Resident (per credit)	332	332	339	346
Non-Resident (per credit)	616	616	628	641
Room Charge (double)	5,514	5,514	5,514	5,624
Board Charge (19 meals)	4,571	4,571	4,571	4,662
State Appropriation per FTES	17,199	19,651	17,934	22,001
State % Non-Auxiliary, Unrestricted Funds	59.5%	60.1%	64.5%	68.8%

\*The regional rate applies to residents of Delaware and the Eastern Shore of Virginia.

# University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: UMES</b>				
Total Student Headcount	2,714	2,951	2,951	2,981
% Resident	78	77	77	77
% Undergraduate	80	77	77	77
% Financial Aid	83	79	80	80
% Other Race	49	21	21	21
% Full Time	84	79	79	79
Full-Time Teaching Faculty Headcount	205	211	211	211
% Tenured	54	54	54	54
% Terminal Degree	84	82	82	82
Total Credit Hours	75,792	71,906	71,906	72,625
% Undergraduate	82	78	78	78
Full-Time Equivalent (FTE) Students	2,668	2,412	2,536	2,562
Full-Time Equivalent (FTE) Faculty	235	241	241	241
% Part-Time	14.6%	29.7%	29.7%	29.7%
FTE Student/FTE Faculty Ratio	11.4	10.0	10.5	10.6
Research Grants Received	60	60	60	60
Dollar Value (millions)	20.7	18.8	18.8	18.8
Number Campus Buildings	88	88	88	88
Gross Square Feet Total (millions)	2.0	2.0	2.0	2.0
% Non-Auxiliary	60%	60%	60%	60%
Total Number Programs:	58	61		
Total Awarded:	664	512		
% Bachelor:	77.6%	75.4%		
% Master:	7.5%	11.6%		
% Doctorate	14.9%	13.0%		
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Agriculture	15	3	1	19
Biological Science	39	4	5	48
Business Management	73			73
Computer Information Science	15	17		32
Education	38	27	1	66
Engineering Technology/Construction Technology	42			42
Fine and Applied Arts	6			6
Foreign Languages			55	55
Health Professions	19			19
Home Economics/Human Ecology	21		6	27
Interdisciplinary Studies	6			6
Letters	15			15
Mathematics	3			3
Physical Science	2			2
Psychology	10			10
Public Affairs and Service	56			56
Social Sciences	24	9		33

## University System of Maryland

### R30B25.01 Instruction - University of Maryland Eastern Shore

#### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	286.03	286.03	286.03
Number of Contractual Positions	50.00	50.00	50.00
01 Salaries, Wages and Fringe Benefits	32,701,249	32,430,515	35,968,357
02 Technical and Special Fees	176,106	52,838	52,838
03 Communications	4,938	4,938	4,938
04 Travel	52,605	54,694	54,694
06 Fuel and Utilities	10,610	10,610	10,610
07 Motor Vehicle Operation and Maintenance	47,945	47,945	47,945
08 Contractual Services	1,377,841	1,407,755	1,187,516
09 Supplies and Materials	794,603	806,723	806,723
10 Equipment - Replacement	1,890	1,890	1,890
11 Equipment - Additional	406,867	406,867	406,867
12 Grants, Subsidies, and Contributions	(178,112)	53,619	53,619
13 Fixed Charges	290,425	371,673	371,673
14 Land and Structures	26,036	26,036	26,036
Total Operating Expenses	2,835,648	3,192,750	2,972,511
Total Expenditure	35,713,003	35,676,103	38,993,706
Current Unrestricted Fund Expenditure	31,713,239	31,930,436	34,945,340
Current Restricted Fund Expenditure	3,999,764	3,745,667	4,048,366
Total Expenditure	35,713,003	35,676,103	38,993,706
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	31,713,239	31,930,436	34,945,340
Total	31,713,239	31,930,436	34,945,340
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	3,999,764	3,745,667	4,048,366
Total	3,999,764	3,745,667	4,048,366

## University System of Maryland

### R30B25.02 Research - University of Maryland Eastern Shore

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	39.53	39.53	39.53
	Number of Contractual Positions	17.00	17.00	17.00
01	Salaries, Wages and Fringe Benefits	6,031,605	5,127,547	5,121,749
02	Technical and Special Fees	108,247	62,888	62,888
03	Communications	8,939	8,980	8,980
04	Travel	32,850	49,027	49,027
06	Fuel and Utilities	22,120	22,120	22,120
07	Motor Vehicle Operation and Maintenance	3,797	3,797	3,797
08	Contractual Services	3,280,351	3,367,669	3,068,191
09	Supplies and Materials	1,100,336	1,103,644	1,103,644
11	Equipment - Additional	136,535	156,816	156,816
12	Grants, Subsidies, and Contributions	207,999	208,944	208,944
13	Fixed Charges	(119,450)	996,571	996,571
14	Land and Structures	16,585	16,585	16,585
	Total Operating Expenses	4,690,062	5,934,153	5,634,675
	Total Expenditure	10,829,914	11,124,588	10,819,312
	Current Unrestricted Fund Expenditure	1,988,530	2,039,791	2,038,356
	Current Restricted Fund Expenditure	8,841,384	9,084,797	8,780,956
	Total Expenditure	10,829,914	11,124,588	10,819,312
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	1,988,530	2,039,791	2,038,356
	Total	1,988,530	2,039,791	2,038,356
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	8,841,384	9,084,797	8,780,956
	Total	8,841,384	9,084,797	8,780,956

## University System of Maryland

### R30B25.03 Public Service - University of Maryland Eastern Shore

#### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	26.24	26.24	26.24
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	3,666,971	2,944,932	2,945,432
02 Technical and Special Fees	3,529	3,529	3,529
03 Communications	17,911	17,911	17,911
04 Travel	11,469	12,164	12,164
07 Motor Vehicle Operation and Maintenance	25	25	25
08 Contractual Services	194,780	273,886	273,886
09 Supplies and Materials	157,957	158,009	158,009
10 Equipment - Replacement	302	302	302
11 Equipment - Additional	35,953	35,953	35,953
12 Grants, Subsidies, and Contributions	1,393	1,393	1,393
13 Fixed Charges	182,254	182,429	182,429
14 Land and Structures	65	65	65
Total Operating Expenses	602,109	682,137	682,137
Total Expenditure	4,272,609	3,630,598	3,631,098
Current Unrestricted Fund Expenditure	774,867	819,948	820,146
Current Restricted Fund Expenditure	3,497,742	2,810,650	2,810,952
Total Expenditure	4,272,609	3,630,598	3,631,098
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	774,867	819,948	820,146
Total	774,867	819,948	820,146
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	3,497,742	2,810,650	2,810,952
Total	3,497,742	2,810,650	2,810,952

## University System of Maryland

### R30B25.04 Academic Support - University of Maryland Eastern Shore

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	71.57	71.57	71.57
	Number of Contractual Positions	6.00	6.00	6.00
01	Salaries, Wages and Fringe Benefits	5,957,019	4,683,078	5,179,948
02	Technical and Special Fees	19,607	19,607	19,607
03	Communications	1,248	1,248	1,248
04	Travel	5,235	5,235	5,235
07	Motor Vehicle Operation and Maintenance	23	23	23
08	Contractual Services	857,948	894,107	894,107
09	Supplies and Materials	138,853	138,853	138,853
11	Equipment - Additional	31,740	31,740	31,740
12	Grants, Subsidies, and Contributions	86,835	86,835	86,835
13	Fixed Charges	10,767	10,856	10,856
14	Land and Structures	15,066	15,066	15,066
	Total Operating Expenses	1,147,715	1,183,963	1,183,963
	Total Expenditure	7,124,341	5,886,648	6,383,518
	Current Unrestricted Fund Expenditure	6,334,798	5,181,649	5,678,213
	Current Restricted Fund Expenditure	789,543	704,999	705,305
	Total Expenditure	7,124,341	5,886,648	6,383,518
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	6,334,798	5,181,649	5,678,213
	Total	6,334,798	5,181,649	5,678,213
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	789,543	704,999	705,305
	Total	789,543	704,999	705,305

## University System of Maryland

### R30B25.05 Student Services - University of Maryland Eastern Shore

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	58.80	58.80	58.80
	Number of Contractual Positions	2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	3,425,952	2,715,516	3,215,319
03	Communications	7,161	7,161	7,161
04	Travel	14,675	13,703	13,703
06	Fuel and Utilities	(25)	(25)	(25)
08	Contractual Services	447,825	413,342	456,205
09	Supplies and Materials	194,449	183,420	183,420
11	Equipment - Additional	58,992	58,992	58,992
12	Grants, Subsidies, and Contributions	3,715	3,715	3,715
13	Fixed Charges	(229)	6,064	6,064
	Total Operating Expenses	726,563	686,372	729,235
	Total Expenditure	4,152,515	3,401,888	3,944,554
	Current Unrestricted Fund Expenditure	3,042,120	2,285,190	2,827,342
	Current Restricted Fund Expenditure	1,110,395	1,116,698	1,117,212
	Total Expenditure	4,152,515	3,401,888	3,944,554
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	3,042,120	2,285,190	2,827,342
	Total	3,042,120	2,285,190	2,827,342
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	1,110,395	1,116,698	1,117,212
	Total	1,110,395	1,116,698	1,117,212

# University System of Maryland

## R30B25.06 Institutional Support - University of Maryland Eastern Shore

### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	101.87	101.87	101.87
	Number of Contractual Positions	5.00	5.00	7.00
01	Salaries, Wages and Fringe Benefits	9,446,519	10,386,819	11,418,012
02	Technical and Special Fees	7,000	7,000	7,000
03	Communications	311,526	311,526	192,867
04	Travel	17,612	18,537	18,537
06	Fuel and Utilities	1,069	1,069	1,069
07	Motor Vehicle Operation and Maintenance	126,020	162,560	162,560
08	Contractual Services	2,064,703	2,140,282	9,128,820
09	Supplies and Materials	2,990,515	15,707,802	16,811,246
11	Equipment - Additional	970,614	970,614	771,975
12	Grants, Subsidies, and Contributions	17,017	17,017	17,017
13	Fixed Charges	10,523,884	10,646,813	15,671,069
	Total Operating Expenses	17,022,960	29,976,220	42,775,160
	Total Expenditure	26,476,479	40,370,039	54,200,172
	Current Unrestricted Fund Expenditure	26,170,381	24,636,009	30,830,683
	Current Restricted Fund Expenditure	306,098	15,734,030	23,369,489
	Total Expenditure	26,476,479	40,370,039	54,200,172
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	26,170,381	24,636,009	30,830,683
	Total	26,170,381	24,636,009	30,830,683
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	306,098	15,734,030	23,369,489
	Total	306,098	15,734,030	23,369,489



## University System of Maryland

### R30B25.07 Operation and Maintenance of Plant - University of Maryland Eastern Shore

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	81.00	81.00	81.00
	Number of Contractual Positions	19.00	18.00	18.00
01	Salaries, Wages and Fringe Benefits	5,049,580	4,945,144	5,447,936
03	Communications	3,381	3,381	3,381
04	Travel	2,095	2,095	2,095
06	Fuel and Utilities	2,272,320	2,366,285	2,366,285
07	Motor Vehicle Operation and Maintenance	72,863	72,863	72,863
08	Contractual Services	1,528,898	1,528,898	1,528,898
09	Supplies and Materials	622,540	643,165	643,165
12	Grants, Subsidies, and Contributions	2,193	2,193	2,193
13	Fixed Charges	871,354	871,527	871,527
14	Land and Structures	996,771	79,897	579,897
	Total Operating Expenses	6,372,415	5,570,304	6,070,304
	Total Expenditure	11,421,995	10,515,448	11,518,240
	Current Unrestricted Fund Expenditure	10,420,405	10,430,559	11,433,351
	Current Restricted Fund Expenditure	1,001,590	84,889	84,889
	Total Expenditure	11,421,995	10,515,448	11,518,240
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	10,420,405	10,430,559	11,433,351
	Total	10,420,405	10,430,559	11,433,351
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	1,001,590	84,889	84,889
	Total	1,001,590	84,889	84,889

## University System of Maryland

### R30B25.08 Auxiliary Enterprises - University of Maryland Eastern Shore

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	107.83	107.83	107.83
	Number of Contractual Positions	26.00	26.00	24.00
01	Salaries, Wages and Fringe Benefits	7,379,727	8,249,981	8,254,017
02	Technical and Special Fees	40,342	52,722	56,306
03	Communications	2,610	227	227
04	Travel	99,484	99,199	99,199
06	Fuel and Utilities	1,967,263	1,967,263	1,967,263
08	Contractual Services	5,278,877	(3,706,271)	(3,706,271)
09	Supplies and Materials	671,282	670,326	609,542
10	Equipment - Replacement	31,556	31,556	31,556
11	Equipment - Additional	170,982	167,882	167,882
12	Grants, Subsidies, and Contributions	533,005	532,382	532,382
13	Fixed Charges	(7,173,346)	(5,807,615)	(5,807,615)
	Total Operating Expenses	1,581,713	(6,045,051)	(6,105,835)
	Total Expenditure	9,001,782	2,257,652	2,204,488
	Current Unrestricted Fund Expenditure	9,001,782	2,257,423	2,204,259
	Current Restricted Fund Expenditure	0	229	229
	Total Expenditure	9,001,782	2,257,652	2,204,488
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	9,001,782	2,257,423	2,204,259
	Total	9,001,782	2,257,423	2,204,259
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	229	229
	Total	0	229	229

## University System of Maryland

### R30B25.17 Scholarships and Fellowships - University of Maryland Eastern Shore

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
01 Salaries, Wages and Fringe Benefits	212,318	207,872	207,872
02 Technical and Special Fees	5,000	5,000	5,000
04 Travel	626	626	626
08 Contractual Services	52,897	52,897	52,897
09 Supplies and Materials	4,568	4,568	4,568
12 Grants, Subsidies, and Contributions	12,758,212	14,680,624	15,180,624
13 Fixed Charges	7,782	8,211	8,211
Total Operating Expenses	<u>12,824,085</u>	<u>14,746,926</u>	<u>15,246,926</u>
Total Expenditure	<u>13,041,403</u>	<u>14,959,798</u>	<u>15,459,798</u>
Current Unrestricted Fund Expenditure	5,363,301	7,273,726	7,773,726
Current Restricted Fund Expenditure	<u>7,678,102</u>	<u>7,686,072</u>	<u>7,686,072</u>
Total Expenditure	<u>13,041,403</u>	<u>14,959,798</u>	<u>15,459,798</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>5,363,301</u>	<u>7,273,726</u>	<u>7,773,726</u>
Total	<u>5,363,301</u>	<u>7,273,726</u>	<u>7,773,726</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>7,678,102</u>	<u>7,686,072</u>	<u>7,686,072</u>
Total	<u>7,678,102</u>	<u>7,686,072</u>	<u>7,686,072</u>

# University System of Maryland

**R30B26.00**

**Program Description:**

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

**SUMMARY OF FROSTBURG STATE UNIVERSITY**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	698.00	688.00	688.00
Total Number of Contractual Positions	157.80	150.70	150.70
Salaries, Wages and Fringe Benefits	60,958,807	61,500,000	60,434,518
Technical and Special Fees	8,668,493	7,350,564	7,539,233
Operating Expenses	46,965,774	61,189,436	54,242,696
Revised Beginning Balance (CUF)	20,181,135	20,180,145	21,159,521
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	34,721,647	33,800,166	34,503,580
State General Funds	41,219,229	41,134,349	44,623,476
Higher Education Investment Fund	2,232,638	2,402,260	3,102,381
CRRSAA - Direct Support	4,724,961	0	0
ARPA - Direct Support	0	5,497,958	0
Sales and Services of Educational Activities	952,914	1,531,000	1,531,000
Sales and Services of Auxiliary Enterprises	15,777,293	21,937,197	22,495,227
Other Sources	724,820	708,639	859,121
Transfer (to)/from Fund Balance	990	(979,376)	(982,488)
Total Unrestricted Revenue	100,354,492	106,032,193	106,132,297
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	8,990,878	12,001,045	11,995,000
CARES Act - Indirect Support	1,070,813	0	0
CARES Act - Direct Support	1,541,606	0	0
CRRSAA - Direct Support	251,933	1,710,587	0
ARPA - Direct Support	0	6,207,025	0
Private Gifts, Grants and Contracts	1,015,127	1,232,000	1,232,000
State and Local Grants and Contracts	3,264,553	2,855,750	2,855,750
Other Sources	103,672	1,400	1,400
Total Restricted Revenue	16,238,582	24,007,807	16,084,150
Total Revenue	116,593,074	130,040,000	122,216,447
Ending Balance (CUF)	20,180,145	21,159,521	22,142,009

## University System of Maryland

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: FSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,410	9,410	9,594	9,804
Non-Resident (per year)	23,510	23,510	24,080	24,684
Part-Time Undergraduate:				
Resident (per credit)	276	276	281	286
Non-Resident (per credit)	584	584	598	612
Part-Time Graduate				
Resident (per credit)	437	437	446	456
Non-Resident (per credit)	560	560	574	588
Room Charge (double *adjusted after COVID)	5,274	5,700	5,382	TBD
Board Charge (14 meals)	4,482	4,482	4,660	TBD
State Appropriation per FTES	11,121	11,824	12,619	13,834
State % Non-Auxiliary, Unrestricted Funds	49.7%	51.4%	51.8%	57.1%

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: FSU</b>				
Total Student Headcount	4,784	4,461	4,202	4,202
% Resident	85.0%	84.0%	84.0%	84.0%
% Undergraduate	84.8%	83.6%	82.6%	82.6%
% Financial Aid	71.2%	70.6%	71.6%	71.6%
% Other Race	45.5%	44.4%	44.2%	44.2%
% Full Time	73.1%	71.5%	71.0%	71.0%
Full-Time Teaching Faculty Headcount	200	200	200	200
% Tenured	70.0%	68.0%	68.0%	68.0%
% Terminal Degree	85.0%	85.0%	85.0%	85.0%
Total Credit Hours	117,763	107,489	100,734	100,734
% Undergraduate	91.8%	90.3%	89.7%	89.7%
Full-Time Equivalent (FTE) Students	4,012	3,675	3,450	3,450
Full-Time Equivalent (FTE) Faculty	262	250	250	250
% Part-Time	16.0%	14.4%	14.4%	14.4%
FTE Student/FTE Faculty Ratio	15.3	14.7	13.8	13.8
Research Grants Received	46	47	50	52
Dollar Value (millions)	3.6	3.8	3.9	4.1
Number Campus Buildings	46	48	48	49
Gross Square Feet Total (millions)	1.5	1.7	1.7	1.8
% Non-Auxiliary	53%	49%	49%	52%
Total Number Programs:	60	plus 5 certificate programs		
Total Awarded:	1,277	plus 3 certificates = 1280		
% Bachelor:	79.9%			
% Master:	19.1%			
% Doctorate	0.2%			
	0.8%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Natural Resources	17	2		19
Biological Sciences	22			22
Business & Management	107	56		163
Communications	33	0		33
Computer & Information Sci.	61	26		87
Education	95	93	10	198
Engineering	24			24
Fine & Applied Arts	32			32
Foreign Languages	1			1
Health Sciences	169	44		213
Letters	18			18
Mathematics	5			5
Physical Sciences	15			15
Psychology	64	7		71
Public Affairs & Services	78	16		94
Social Sciences	218			218
Interdisciplinary Studies	64			64

## University System of Maryland

### R30B26.01 Instruction - Frostburg State University

#### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	262.00	260.00	260.00
Number of Contractual Positions	92.70	105.20	105.20
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>24,725,206</b>	<b>25,000,000</b>	<b>25,862,797</b>
<b>02 Technical and Special Fees</b>	<b>5,185,289</b>	<b>4,922,602</b>	<b>4,936,190</b>
<b>03 Communications</b>	<b>104,610</b>	<b>112,530</b>	<b>112,530</b>
<b>04 Travel</b>	<b>11,053</b>	<b>78,920</b>	<b>78,920</b>
<b>08 Contractual Services</b>	<b>1,239,123</b>	<b>1,551,513</b>	<b>1,051,513</b>
<b>09 Supplies and Materials</b>	<b>319,507</b>	<b>913,065</b>	<b>813,065</b>
<b>10 Equipment - Replacement</b>	<b>41,737</b>	<b>75,373</b>	<b>75,373</b>
<b>11 Equipment - Additional</b>	<b>34,434</b>	<b>312,600</b>	<b>262,600</b>
<b>13 Fixed Charges</b>	<b>140,629</b>	<b>488,666</b>	<b>238,666</b>
Total Operating Expenses	1,891,093	3,532,667	2,632,667
Total Expenditure	<u>31,801,588</u>	<u>33,455,269</u>	<u>33,431,654</u>
Current Unrestricted Fund Expenditure	31,776,156	33,381,269	33,357,654
Current Restricted Fund Expenditure	25,432	74,000	74,000
Total Expenditure	<u>31,801,588</u>	<u>33,455,269</u>	<u>33,431,654</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	31,776,156	33,381,269	33,357,654
Total	<u>31,776,156</u>	<u>33,381,269</u>	<u>33,357,654</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	25,432	74,000	74,000
Total	<u>25,432</u>	<u>74,000</u>	<u>74,000</u>

## University System of Maryland

### R30B26.02 Research - Frostburg State University

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions		1.70	1.60	1.60
01	Salaries, Wages and Fringe Benefits	3,938	0	0
02	Technical and Special Fees	36,194	32,000	32,000
03	Communications	6	0	0
08	Contractual Services	3,696	47,000	47,000
09	Supplies and Materials	2,382	66,000	66,000
11	Equipment - Additional	4,186	55,000	55,000
Total Operating Expenses		10,270	168,000	168,000
Total Expenditure		50,402	200,000	200,000
Current Restricted Fund Expenditure		50,402	200,000	200,000
Total Expenditure		50,402	200,000	200,000
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	50,402	200,000	200,000
Total		50,402	200,000	200,000



## University System of Maryland

### R30B26.03 Public Service - Frostburg State University

#### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	21.30	15.10	15.10
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,702,269</b>	<b>1,840,000</b>	<b>1,855,427</b>
<b>02 Technical and Special Fees</b>	<b>1,132,309</b>	<b>468,635</b>	<b>467,616</b>
<b>03 Communications</b>	<b>21,059</b>	<b>68,991</b>	<b>68,991</b>
<b>04 Travel</b>	<b>14,924</b>	<b>14,968</b>	<b>14,968</b>
<b>08 Contractual Services</b>	<b>486,339</b>	<b>605,748</b>	<b>591,340</b>
<b>09 Supplies and Materials</b>	<b>170,486</b>	<b>1,690,277</b>	<b>1,190,277</b>
<b>10 Equipment - Replacement</b>	<b>10,580</b>	<b>395,000</b>	<b>395,000</b>
<b>11 Equipment - Additional</b>	<b>23,120</b>	<b>510,297</b>	<b>510,297</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>428,559</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>106,044</b>	<b>248,334</b>	<b>248,334</b>
<b>14 Land and Structures</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	1,269,111	3,533,615	3,019,207
Total Expenditure	5,103,689	5,842,250	5,342,250
Current Unrestricted Fund Expenditure	598,682	1,500	1,500
Current Restricted Fund Expenditure	4,505,007	5,840,750	5,340,750
Total Expenditure	5,103,689	5,842,250	5,342,250
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	598,682	1,500	1,500
Total	598,682	1,500	1,500
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	4,505,007	5,840,750	5,340,750
Total	4,505,007	5,840,750	5,340,750

## University System of Maryland

### R30B26.04 Academic Support - Frostburg State University

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	76.00	73.00	73.00
	Number of Contractual Positions	7.90	4.00	4.00
01	Salaries, Wages and Fringe Benefits	7,019,169	7,280,000	6,707,986
02	Technical and Special Fees	503,945	359,036	359,036
03	Communications	69,064	87,188	87,188
04	Travel	36,970	13,900	13,900
08	Contractual Services	1,079,289	1,526,338	1,326,338
09	Supplies and Materials	91,267	292,935	292,935
10	Equipment - Replacement	7,000	296,802	296,802
11	Equipment - Additional	654,491	417,984	367,984
13	Fixed Charges	417,973	180,265	180,265
14	Land and Structures	71,646	0	0
	Total Operating Expenses	2,427,700	2,815,412	2,565,412
	Total Expenditure	9,950,814	10,454,448	9,632,434
	Current Unrestricted Fund Expenditure	9,857,764	10,439,448	9,617,434
	Current Restricted Fund Expenditure	93,050	15,000	15,000
	Total Expenditure	9,950,814	10,454,448	9,632,434
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	9,857,764	10,439,448	9,617,434
	Total	9,857,764	10,439,448	9,617,434
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	93,050	15,000	15,000
	Total	93,050	15,000	15,000

## University System of Maryland

### R30B26.05 Student Services - Frostburg State University

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	44.00	43.00	43.00
Number of Contractual Positions	2.70	1.90	1.90
01 Salaries, Wages and Fringe Benefits	2,988,711	3,100,000	2,899,777
02 Technical and Special Fees	189,268	170,560	170,560
03 Communications	45,274	84,869	84,869
04 Travel	9,807	19,555	19,555
08 Contractual Services	774,318	1,567,045	1,274,377
09 Supplies and Materials	78,508	269,862	269,862
10 Equipment - Replacement	3,164	202,500	2,500
11 Equipment - Additional	1,027	16,000	16,000
13 Fixed Charges	152,558	104,954	89,297
Total Operating Expenses	1,064,656	2,264,785	1,756,460
Total Expenditure	4,242,635	5,535,345	4,826,797
Current Unrestricted Fund Expenditure	4,230,660	5,502,345	4,793,797
Current Restricted Fund Expenditure	11,975	33,000	33,000
Total Expenditure	4,242,635	5,535,345	4,826,797
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	4,230,660	5,502,345	4,793,797
Total	4,230,660	5,502,345	4,793,797
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	11,975	33,000	33,000
Total	11,975	33,000	33,000

# University System of Maryland

## R30B26.06 Institutional Support - Frostburg State University

### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	113.00	113.00	113.00
	Number of Contractual Positions	5.00	6.20	6.20
01	Salaries, Wages and Fringe Benefits	11,383,427	11,900,000	11,312,168
02	Technical and Special Fees	301,175	312,094	314,064
03	Communications	83,683	125,895	125,895
04	Travel	15,753	24,521	24,521
07	Motor Vehicle Operation and Maintenance	77,395	218,187	220,274
08	Contractual Services	(727,237)	(593,660)	1,753,158
09	Supplies and Materials	116,395	331,404	331,404
10	Equipment - Replacement	3,322	11,264	11,264
11	Equipment - Additional	0	44,652	44,652
12	Grants, Subsidies, and Contributions	2,666	0	0
13	Fixed Charges	560,229	507,688	507,688
	Total Operating Expenses	132,206	669,951	3,018,856
	Total Expenditure	<u>11,816,808</u>	<u>12,882,045</u>	<u>14,645,088</u>
	Current Unrestricted Fund Expenditure	10,797,154	12,866,045	14,629,088
	Current Restricted Fund Expenditure	1,019,654	16,000	16,000
	Total Expenditure	<u>11,816,808</u>	<u>12,882,045</u>	<u>14,645,088</u>
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	10,797,154	12,866,045	14,629,088
	Total	<u>10,797,154</u>	<u>12,866,045</u>	<u>14,629,088</u>
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	1,019,654	16,000	16,000
	Total	<u>1,019,654</u>	<u>16,000</u>	<u>16,000</u>

## University System of Maryland

### R30B26.07 Operation and Maintenance of Plant - Frostburg State University

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	87.00	84.00	84.00
Number of Contractual Positions	7.20	3.70	3.70
01 Salaries, Wages and Fringe Benefits	4,783,476	4,930,000	4,847,665
02 Technical and Special Fees	254,016	127,638	299,798
03 Communications	28,688	0	31,435
04 Travel	97	2,500	2,500
06 Fuel and Utilities	2,143,959	2,348,026	2,688,059
07 Motor Vehicle Operation and Maintenance	134,251	115,381	113,294
08 Contractual Services	971,923	(53,836)	150,184
09 Supplies and Materials	765,686	391,863	438,173
10 Equipment - Replacement	10,680	4,500	64,500
11 Equipment - Additional	68,388	50,000	71,034
13 Fixed Charges	2,414,317	2,018,156	1,918,156
14 Land and Structures	4,771,165	2,166,316	2,166,316
Total Operating Expenses	11,309,154	7,042,906	7,643,651
Total Expenditure	16,346,646	12,100,544	12,791,114
Current Unrestricted Fund Expenditure	16,283,345	12,091,544	12,782,114
Current Restricted Fund Expenditure	63,301	9,000	9,000
Total Expenditure	16,346,646	12,100,544	12,791,114
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	16,283,345	12,091,544	12,782,114
Total	16,283,345	12,091,544	12,782,114
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	63,301	9,000	9,000
Total	63,301	9,000	9,000

# University System of Maryland

## R30B26.08 Auxiliary Enterprises - Frostburg State University

### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	87.00	87.00	87.00
	Number of Contractual Positions	19.30	13.00	13.00
<hr/>				
01	Salaries, Wages and Fringe Benefits	6,449,770	6,850,000	6,348,698
02	Technical and Special Fees	1,066,297	957,999	959,969
03	Communications	62,250	52,928	52,928
04	Travel	332,711	511,800	511,800
06	Fuel and Utilities	1,272,144	1,359,516	1,359,516
07	Motor Vehicle Operation and Maintenance	0	6,722	6,722
08	Contractual Services	4,932,533	6,219,321	6,219,321
09	Supplies and Materials	1,130,620	1,989,230	1,789,230
10	Equipment - Replacement	24,906	52,103	52,103
11	Equipment - Additional	(797,466)	192,505	92,505
13	Fixed Charges	1,147,712	3,668,131	3,668,131
14	Land and Structures	1,766,920	128,070	128,070
	Total Operating Expenses	<u>9,872,330</u>	<u>14,180,326</u>	<u>13,880,326</u>
	Total Expenditure	<u>17,388,397</u>	<u>21,988,325</u>	<u>21,188,993</u>
	Current Unrestricted Fund Expenditure	17,178,816	21,943,325	21,143,993
	Current Restricted Fund Expenditure	209,581	45,000	45,000
	Total Expenditure	<u>17,388,397</u>	<u>21,988,325</u>	<u>21,188,993</u>
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	17,178,816	21,943,325	21,143,993
	Total	<u>17,178,816</u>	<u>21,943,325</u>	<u>21,143,993</u>
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	209,581	45,000	45,000
	Total	<u>209,581</u>	<u>45,000</u>	<u>45,000</u>

# University System of Maryland

## R30B26.17 Scholarships and Fellowships - Frostburg State University

### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
01 Salaries, Wages and Fringe Benefits	902,841	600,000	600,000
08 Contractual Services	17,982	7,881	7,881
12 Grants, Subsidies, and Contributions	18,971,272	26,973,893	19,550,236
Total Operating Expenses	<u>18,989,254</u>	<u>26,981,774</u>	<u>19,558,117</u>
Total Expenditure	<u><u>19,892,095</u></u>	<u><u>27,581,774</u></u>	<u><u>20,158,117</u></u>
Current Unrestricted Fund Expenditure	9,631,915	9,806,717	9,806,717
Current Restricted Fund Expenditure	<u>10,260,180</u>	<u>17,775,057</u>	<u>10,351,400</u>
Total Expenditure	<u><u>19,892,095</u></u>	<u><u>27,581,774</u></u>	<u><u>20,158,117</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>9,631,915</u>	<u>9,806,717</u>	<u>9,806,717</u>
Total	<u><u>9,631,915</u></u>	<u><u>9,806,717</u></u>	<u><u>9,806,717</u></u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>10,260,180</u>	<u>17,775,057</u>	<u>10,351,400</u>
Total	<u><u>10,260,180</u></u>	<u><u>17,775,057</u></u>	<u><u>10,351,400</u></u>

## University System of Maryland

**R30B27.00**

**Program Description:**

Coppin State University (CSU) is a public, urban, historically black university offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

**SUMMARY OF COPPIN STATE UNIVERSITY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	417.00	417.00	417.00
Total Number of Contractual Positions	110.97	124.09	124.09
Salaries, Wages and Fringe Benefits	42,080,657	46,337,434	47,039,750
Technical and Special Fees	5,826,917	7,038,644	9,991,956
Operating Expenses	48,387,561	46,136,186	48,401,486
Beginning Balance (CUF)	15,288,758	22,542,416	23,252,400
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	13,001,116	13,683,037	14,184,000
State General Funds	47,318,325	43,957,021	47,300,121
Higher Education Investment Fund	2,468,794	2,678,085	3,458,593
HBCU Settlement General Funds	0	0	5,666,728
Federal Grants and Contracts	199,373	165,000	165,000
CARES Act - Indirect Support	1,268,106	0	0
Sales and Services of Auxiliary Enterprises	6,344,784	10,323,295	10,494,441
Other Sources	8,375,847	255,000	255,000
Transfer (to)/from Fund Balance	(7,253,658)	(709,984)	(706,664)
Total Unrestricted Revenue	71,722,687	70,351,454	80,817,219
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	11,154,700	12,200,000	12,200,000
CARES Act-Direct Support	3,732,490	1,823,199	0
CRRSAA - Direct Support	7,964,752	3,780,976	0
ARPA - Direct Support	67,815	9,656,635	10,715,973
Private Gifts, Grants and Contracts	405,871	450,000	450,000
State and Local Grants and Contracts	1,246,820	1,250,000	1,250,000
Total Restricted Revenue	24,572,448	29,160,810	24,615,973
Total Revenue	96,295,135	99,512,264	105,433,192
Ending Balance (CUF)	22,542,416	23,252,400	23,959,064



## University System of Maryland

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: CSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,716	6,716	6,809	6,904
Non-Resident (per year)	13,113	13,113	13,334	13,559
Part-Time Undergraduate:				
Resident (per credit)	197	197	201	205
Non-Resident (per credit)	615	615	627	640
Part-Time Graduate				
Resident (per credit)	344	344	351	358
Non-Resident (per credit)	633	633	646	659
Room Charge (double)	2,993	2,993	3,142	3,142
Board Charge (14 meals)	4,364	4,364	4,540	4,540
State Appropriation per FTES	22,970	25,958	23,482	28,072
State % Non-Auxiliary, Unrestricted Funds	77.3%	76.2%	77.7%	80.2%

# University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: CSU</b>				
Total Student Headcount	2,724	2,348	2,531	2,581
% Resident	85%	83%	85%	86%
% Undergraduate	87%	90%	88%	86%
% Financial Aid	89%	81%	93%	88%
% Other Race	19%	19%	19%	23%
% Full Time	70%	72%	66%	67%
Full-Time Teaching Faculty Headcount	135	123	126	128
% Tenured	69%	66%	66%	69%
% Terminal Degree	54%	56%	58%	56%
Total Credit Hours	64,450	53,511	56,721	57,021
% Undergraduate	93%	94%	94%	92%
Full-Time Equivalent (FTE) Students	2,125	1,918	1,986	2,010
Full-Time Equivalent (FTE) Faculty	164	163	163	165
% Part-Time	50%	49%	49%	48%
FTE Student/FTE Faculty Ratio	13.0	11.8	12.2	12.2
Research Grants Received	2	4	2	2
Dollar Value (millions)	0.1	0.3	0.1	0.1
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	77%	77%	77%	77%
Total Number Programs:	53			
Total Awarded:	395			
% Bachelor:	83%			
% Master:	16%			
% Doctorate	1%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctoral</b>	<b>Total</b>
Nursing	62	2	4	68
Applied Psychology	24			24
Criminal Justice	53	6		59
Social Work	26			26
Early Childhood Education	11			11
Health Information Management	20			20
Liberal Arts/Interdisciplinary Studies	4			4
Rehabilitation Counseling	2	25		27
Sports Management	3			3
Management	27			27
Biology	11			11
Alcohol and Substance Abuse Counseling		14		14
Human Services Adm		6		6
Accounting	13			13
Health Sciences	24			24
Computer Science	6			6
Social Sciences	10			10
Adult and Continuing Education		2		2
Entertainment Management		1		1
Marketing	3			3
Management Information Systems	7			7

## University System of Maryland

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English	2		2
Sociology	2		2
Non-Profit Leadership	1		1
Contemporary Educational Leadership		2	2
Curriculum and Instruction		1	1
Mathematics	3		3
Political Science	3		3
Teaching (MAT)		2	2
Urban Arts Production	1		1
Urban Studies	2		2

## University System of Maryland

### R30B27.01 Instruction - Coppin State University

#### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	152.00	162.00	162.00
Number of Contractual Positions	59.20	56.03	56.03
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>15,559,580</b>	<b>17,430,991</b>	<b>18,182,704</b>
<b>02 Technical and Special Fees</b>	<b>3,012,475</b>	<b>3,296,475</b>	<b>4,905,203</b>
<b>03 Communications</b>	<b>2,226</b>	<b>11,456</b>	<b>11,456</b>
<b>04 Travel</b>	<b>13,271</b>	<b>131,778</b>	<b>131,778</b>
<b>08 Contractual Services</b>	<b>1,322,632</b>	<b>2,222,600</b>	<b>1,822,600</b>
<b>09 Supplies and Materials</b>	<b>478,406</b>	<b>575,752</b>	<b>375,752</b>
<b>11 Equipment - Additional</b>	<b>64,346</b>	<b>69,296</b>	<b>119,296</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>389,608</b>	<b>285,000</b>	<b>285,000</b>
<b>13 Fixed Charges</b>	<b>14,782</b>	<b>11,000</b>	<b>11,000</b>
Total Operating Expenses	2,285,271	3,306,882	2,756,882
Total Expenditure	<u>20,857,326</u>	<u>24,034,348</u>	<u>25,844,789</u>
Current Unrestricted Fund Expenditure	18,281,971	19,930,522	22,640,963
Current Restricted Fund Expenditure	2,575,355	4,103,826	3,203,826
Total Expenditure	<u>20,857,326</u>	<u>24,034,348</u>	<u>25,844,789</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	18,281,971	19,930,522	22,640,963
Total	<u>18,281,971</u>	<u>19,930,522</u>	<u>22,640,963</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	2,575,355	4,103,826	3,203,826
Total	<u>2,575,355</u>	<u>4,103,826</u>	<u>3,203,826</u>

## University System of Maryland

### R30B27.02 Research - Coppin State University

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
02 Technical and Special Fees	182,711	0	0
03 Communications	85	0	0
04 Travel	695	30,000	30,000
08 Contractual Services	50,117	10,000	10,000
09 Supplies and Materials	11,250	5,000	5,000
12 Grants, Subsidies, and Contributions	74,612	7,905	7,905
13 Fixed Charges	239	0	0
Total Operating Expenses	<u>136,998</u>	<u>52,905</u>	<u>52,905</u>
Total Expenditure	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>
Current Restricted Fund Expenditure	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>
Total Expenditure	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>
Total	<u>319,709</u>	<u>52,905</u>	<u>52,905</u>

# University System of Maryland

## R30B27.03 Public Service - Coppin State University

### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
02 Technical and Special Fees	9,798	0	0
03 Communications	1	0	0
09 Supplies and Materials	4,151	0	0
12 Grants, Subsidies, and Contributions	90	0	0
Total Operating Expenses	4,242	0	0
Total Expenditure	14,040	0	0
Current Restricted Fund Expenditure	14,040	0	0
Total Expenditure	14,040	0	0
 <b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	14,040	0	0
Total	14,040	0	0

## University System of Maryland

### R30B27.04 Academic Support - Coppin State University

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	47.24	45.37	45.37
	Number of Contractual Positions	4.13	6.25	6.25
01	Salaries, Wages and Fringe Benefits	5,242,324	5,351,381	5,403,519
02	Technical and Special Fees	494,829	496,061	626,061
03	Communications	6,116	8,230	8,230
04	Travel	1,189	12,100	12,100
08	Contractual Services	1,118,693	940,476	1,240,476
09	Supplies and Materials	817,852	1,239,135	639,135
10	Equipment - Replacement	4,319	41,720	41,720
11	Equipment - Additional	3,979	160,000	160,000
12	Grants, Subsidies, and Contributions	28,557	66,000	66,000
13	Fixed Charges	50,852	30,000	30,000
14	Land and Structures	168,000	168,000	168,000
	Total Operating Expenses	2,199,557	2,665,661	2,365,661
	Total Expenditure	7,936,710	8,513,103	8,395,241
	Current Unrestricted Fund Expenditure	7,208,652	7,115,778	7,386,683
	Current Restricted Fund Expenditure	728,058	1,397,325	1,008,558
	Total Expenditure	7,936,710	8,513,103	8,395,241
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	7,208,652	7,115,778	7,386,683
	Total	7,208,652	7,115,778	7,386,683
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	728,058	1,397,325	1,008,558
	Total	728,058	1,397,325	1,008,558

## University System of Maryland

### R30B27.05 Student Services - Coppin State University

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	54.00	55.00	55.00
	Number of Contractual Positions	9.84	10.13	10.13
01	Salaries, Wages and Fringe Benefits	4,792,562	5,196,221	5,203,409
02	Technical and Special Fees	391,221	691,492	1,551,492
03	Communications	11,222	35,000	35,000
04	Travel	13,471	87,890	87,890
07	Motor Vehicle Operation and Maintenance	1,041	7,574	7,574
08	Contractual Services	727,003	970,000	622,238
09	Supplies and Materials	84,555	106,915	106,915
10	Equipment - Replacement	84	0	0
11	Equipment - Additional	0	5,810	5,810
12	Grants, Subsidies, and Contributions	0	50,000	50,000
13	Fixed Charges	6,954	8,000	8,000
	Total Operating Expenses	844,330	1,271,189	923,427
	Total Expenditure	6,028,113	7,158,902	7,678,328
	Current Unrestricted Fund Expenditure	5,780,586	6,070,271	6,937,459
	Current Restricted Fund Expenditure	247,527	1,088,631	740,869
	Total Expenditure	6,028,113	7,158,902	7,678,328
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	5,780,586	6,070,271	6,937,459
	Total	5,780,586	6,070,271	6,937,459
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	247,527	1,088,631	740,869
	Total	247,527	1,088,631	740,869



## University System of Maryland

### R30B27.06 Institutional Support - Coppin State University

#### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	114.03	108.90	108.90
Number of Contractual Positions	17.58	17.63	17.63
01 Salaries, Wages and Fringe Benefits	12,310,150	13,796,428	13,681,531
02 Technical and Special Fees	763,479	1,005,837	1,360,421
03 Communications	171,628	222,950	222,950
04 Travel	97,217	183,300	183,300
07 Motor Vehicle Operation and Maintenance	28,087	26,500	26,500
08 Contractual Services	5,752,007	3,617,279	8,179,356
09 Supplies and Materials	2,728,186	550,176	250,176
10 Equipment - Replacement	84,937	17,000	27,000
11 Equipment - Additional	69,174	250,000	250,000
12 Grants, Subsidies, and Contributions	14,963	32,154	32,154
13 Fixed Charges	8,142,820	4,107,679	107,679
14 Land and Structures	363,116	0	0
Total Operating Expenses	17,452,135	9,007,038	9,279,115
Total Expenditure	30,525,764	23,809,303	24,321,067
Current Unrestricted Fund Expenditure	17,930,422	15,402,575	18,959,399
Current Restricted Fund Expenditure	12,595,342	8,406,728	5,361,668
Total Expenditure	30,525,764	23,809,303	24,321,067
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	17,930,422	15,402,575	18,959,399
Total	17,930,422	15,402,575	18,959,399
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	12,595,342	8,406,728	5,361,668
Total	12,595,342	8,406,728	5,361,668

# University System of Maryland

## R30B27.07 Operation and Maintenance of Plant - Coppin State University

### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	22.00	19.00	19.00
Number of Contractual Positions	3.02	2.07	2.07
01 Salaries, Wages and Fringe Benefits	1,833,560	1,874,825	1,877,780
02 Technical and Special Fees	113,598	98,460	98,460
03 Communications	11,719	16,118	16,118
04 Travel	150	250	250
06 Fuel and Utilities	2,036,457	2,432,119	2,708,403
07 Motor Vehicle Operation and Maintenance	41,946	0	0
08 Contractual Services	3,570,953	2,767,408	3,415,054
09 Supplies and Materials	169,436	217,047	217,047
10 Equipment - Replacement	0	0	200,000
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	2,996,182	1,654,576	1,894,566
14 Land and Structures	546,124	530,242	1,000,307
Total Operating Expenses	9,372,967	7,618,260	9,452,245
Total Expenditure	11,320,125	9,591,545	11,428,485
Current Unrestricted Fund Expenditure	11,320,125	9,561,045	11,397,985
Current Restricted Fund Expenditure	0	30,500	30,500
Total Expenditure	11,320,125	9,591,545	11,428,485
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	11,320,125	9,561,045	11,397,985
Total	11,320,125	9,561,045	11,397,985
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	30,500	30,500
Total	0	30,500	30,500

## University System of Maryland

### R30B27.08 Auxiliary Enterprises - Coppin State University

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	27.73	26.73	26.73
	Number of Contractual Positions	17.20	31.98	31.98
01	Salaries, Wages and Fringe Benefits	2,342,481	2,687,588	2,690,807
02	Technical and Special Fees	858,806	1,450,319	1,450,319
03	Communications	20,603	39,500	39,500
04	Travel	193,959	805,000	801,418
06	Fuel and Utilities	676,442	691,266	691,266
07	Motor Vehicle Operation and Maintenance	29,874	130,404	133,986
08	Contractual Services	2,344,071	4,441,070	4,441,070
09	Supplies and Materials	141,209	489,500	489,500
10	Equipment - Replacement	13,937	124,156	114,156
11	Equipment - Additional	174	73,500	73,500
12	Grants, Subsidies, and Contributions	1,602,102	1,560,992	2,060,992
13	Fixed Charges	198,130	105,000	105,000
14	Land and Structures	469,500	0	0
	Total Operating Expenses	5,690,001	8,460,388	8,950,388
	Total Expenditure	8,891,288	12,598,295	13,091,514
	Current Unrestricted Fund Expenditure	8,680,262	9,302,909	10,192,704
	Current Restricted Fund Expenditure	211,026	3,295,386	2,898,810
	Total Expenditure	8,891,288	12,598,295	13,091,514
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	8,680,262	9,302,909	10,192,704
	Total	8,680,262	9,302,909	10,192,704
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	211,026	3,295,386	2,898,810
	Total	211,026	3,295,386	2,898,810

## University System of Maryland

### R30B27.17 Scholarships and Fellowships - Coppin State University

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	10,402,060	13,753,863	14,620,863
Total Operating Expenses	<u>10,402,060</u>	<u>13,753,863</u>	<u>14,620,863</u>
Total Expenditure	<u><u>10,402,060</u></u>	<u><u>13,753,863</u></u>	<u><u>14,620,863</u></u>
Current Unrestricted Fund Expenditure	2,520,669	2,968,354	3,302,026
Current Restricted Fund Expenditure	<u>7,881,391</u>	<u>10,785,509</u>	<u>11,318,837</u>
Total Expenditure	<u><u>10,402,060</u></u>	<u><u>13,753,863</u></u>	<u><u>14,620,863</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>2,520,669</u>	<u>2,968,354</u>	<u>3,302,026</u>
Total	<u><u>2,520,669</u></u>	<u><u>2,968,354</u></u>	<u><u>3,302,026</u></u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>7,881,391</u>	<u>10,785,509</u>	<u>11,318,837</u>
Total	<u><u>7,881,391</u></u>	<u><u>10,785,509</u></u>	<u><u>11,318,837</u></u>

# University System of Maryland

**R30B28.00**

**Program Description:**

The University of Baltimore (UB) provides career-oriented education at the bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees.

**SUMMARY OF UNIVERSITY OF BALTIMORE**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	638.00	628.00	628.00
Total Number of Contractual Positions	74.48	95.78	95.78
Salaries, Wages and Fringe Benefits	72,554,921	73,937,663	74,644,336
Technical and Special Fees	5,854,001	7,742,809	7,744,000
Operating Expenses	52,383,776	61,459,188	54,445,727
Beginning Balance (CUF)	15,535,829	15,664,123	16,726,927
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	52,981,489	53,942,908	53,981,958
State General Funds	41,064,625	40,092,127	44,270,756
Higher Education Investment Fund	1,994,756	2,092,009	2,701,709
Federal Grants and Contracts	799,752	775,000	775,000
Private Gifts, Grants and Contracts	268,238	285,000	285,000
State and Local Grants and Contracts	1,012,871	1,015,000	1,015,000
Sales and Services of Educational Activities	51,134	135,000	135,000
Sales and Services of Auxiliary Enterprises	4,379,066	5,559,266	5,559,266
Other Sources	1,942,550	2,617,645	2,617,645
Transfer (to)/from Fund Balance	(128,294)	(1,062,804)	(1,069,555)
Total Unrestricted Revenue	104,366,187	105,451,151	110,271,779
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	11,017,801	12,725,000	12,725,000
CARES Act - Indirect Support	502,260	0	0
CARES Act - Direct Support	1,867,949	204,469	0
CRRSAA - Direct Support	518,655	3,988,144	0
ARPA - Direct Support	0	7,413,593	479,981
Private Gifts, Grants and Contracts	5,044,051	6,057,303	6,057,303
State and Local Grants and Contracts	7,475,795	7,300,000	7,300,000
Total Restricted Revenue	26,426,511	37,688,509	26,562,284
Total Revenue	130,792,698	143,139,660	136,834,063
Ending Balance (CUF)	15,664,123	16,726,927	17,796,482

## University of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: UB</b>				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	9,096	9,096	9,364	9,508
Non-Resident (per year)	21,456	21,456	22,550	22,956
Full Time Law J.D.:				
Resident (per year)	32,850	32,850	33,592	34,220
Regional (per year)	32,850	32,850	33,592	34,220
Non-Resident (per year)	47,958	47,958	49,004	49,940
Full Time Law LL.M.:				
Resident (per year)	22,496	22,496	23,032	23,448
Non-Resident (per year)	22,496	22,496	23,032	23,448
Part Time Undergraduate:				
Resident (per year)	320	320	326	332
Non-Resident (per year)	1,012	1,012	1,032	1,053
Part Time Graduate*:				
Resident - Business (per credit)	809	809	825	842
Regional - Business (per credit)	809	809	825	842
Non-Resident - Business (per credit)	1,117	1,117	1,139	1,162
Resident - MBA (per credit)	848	848	865	882
Regional - MBA (per credit)	848	848	865	882
Non-Resident - MBA (per credit)	1,184	1,184	1,208	1,232
Resident - Arts & Sciences (per credit)	758	758	773	788
Regional - Arts & Science (per credit)	758	758	773	788
Non-Resident - Arts & Sciences (per credit)	1,111	1,111	1,133	1,156
Resident - Public Affairs (per credit)	768	768	783	799
Regional - Public Affairs (per credit)	768	768	783	799
Non-Resident - Public Affairs (per credit)	1,113	1,113	1,135	1,158
Part Time Law:				
Resident - J.D. (per credit)	1,273	1,273	1,298	1,324
Regional - J.D. (per credit)	1,273	1,273	1,298	1,324
Non-Resident - J.D. (per credit)	1,793	1,793	1,829	1,866
Resident - LL.M US (per credit)	686	686	700	714
Non-Resident - LL.M US (per credit)	686	686	700	714
Resident - LL.M and MS Taxation(per credit)	999	999	1,019	1,039
Non-Resident - LL.M and MS Taxation (per credit)	999	999	1,019	1,039

## University of Maryland

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	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Estimated</b>
Part Time Doctorate:				
Resident - Arts & Sciences (per credit)	961	961	980	1,000
Non-Resident - Arts & Sciences (per credit)	1,630	1,630	1,663	1,696
Resident - Public Affairs (per credit)	989	989	1,009	1,029
Non-Resident - Public Affairs (per credit)	1,630	1,630	1,663	1,696
State Appropriation per FTES	13,900	15,670	16,749	18,651
State % Non-Auxiliary, Unrestricted Funds	41.2%	43.1%	42.2%	44.9%

\*The regional rate applies to residents of Delaware, Northern Virginia, the counties of Adams, Chester, York and Lancaster in Pennsylvania, and Washington, DC. The regional rate also applies to students enrolled in eligible fully online programs.

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: UB</b>				
Total Student Headcount	4,476	4,169	3,816	3,816
% Resident	87%	86%	84%	84%
% Undergraduate	47%	46%	43%	43%
% Financial Aid	73%	75%	75%	75%
% Other Race	56%	57%	57%	57%
% Full Time	49%	50%	50%	50%
Full-Time Teaching Faculty Headcount	183	180	175	175
% Tenured	54%	55%	54%	54%
% Terminal Degree	79%	81%	81%	81%
Total Credit Hours	78,380	73,100	67,000	67,000
% Undergraduate	53%	50%	50%	50%
Full-Time Equivalent (FTE) Students	2,931	2,748	2,519	2,519
Full-Time Equivalent (FTE) Faculty	264	253	262	262
% Part-Time	10%	8%	11%	11%
FTE Student/FTE Faculty Ratio	11.1	10.9	9.6	9.6
Research Grants Received	65	67	70	70
Dollar Value (millions)	17.3	16.3	16.0	16.0
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.1	1.1	1.1	1.1
% Non-Auxiliary	78%	78%	78%	78%
Total Number Programs:	70			
Total Awarded:	1,205			
% Bachelor:	38.8%			
% Master:	34.3%			
% Professional:	17.9%			
% Doctorate:	0.9%			
% Post-Bacc Certificate:	1.8%			
% Other:	6.3%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>JD/Doctorate</b>	<b>Total</b>
Business & Commerce	154	150		304
Law		16	216	232
Social Sciences	35	6		41
Criminal Justice	75	37		112



## University System of Maryland

### R30B28.01 Instruction - University of Baltimore

#### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	230.45	230.62	230.62
	Number of Contractual Positions	34.05	43.00	43.00
01	Salaries, Wages and Fringe Benefits	30,772,576	30,891,387	31,576,582
02	Technical and Special Fees	3,168,310	3,763,744	3,764,858
03	Communications	8,582	17,727	17,727
04	Travel	80,583	356,329	356,329
08	Contractual Services	996,209	2,276,865	1,676,865
09	Supplies and Materials	316,029	1,034,944	683,548
10	Equipment - Replacement	116,578	68,862	46,439
11	Equipment - Additional	105,970	37,506	37,506
12	Grants, Subsidies, and Contributions	432,847	384,753	384,753
13	Fixed Charges	290,998	644,042	610,293
14	Land and Structures	552,907	640,000	640,000
	Total Operating Expenses	2,900,703	5,461,028	4,453,460
	Total Expenditure	36,841,589	40,116,159	39,794,900
	Current Unrestricted Fund Expenditure	34,615,848	36,820,455	37,804,704
	Current Restricted Fund Expenditure	2,225,741	3,295,704	1,990,196
	Total Expenditure	36,841,589	40,116,159	39,794,900
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	34,615,848	36,820,455	37,804,704
	Total	34,615,848	36,820,455	37,804,704
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	2,225,741	3,295,704	1,990,196
	Total	2,225,741	3,295,704	1,990,196

## University System of Maryland

### R30B28.02 Research - University of Baltimore

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	71.08	13.17	13.17
	Number of Contractual Positions	25.85	23.01	23.01
01	Salaries, Wages and Fringe Benefits	7,324,692	2,226,530	2,227,736
02	Technical and Special Fees	1,671,218	1,543,038	1,541,129
03	Communications	93,510	97,473	97,473
04	Travel	11,565	132,771	132,771
08	Contractual Services	3,093,989	3,814,325	2,721,557
09	Supplies and Materials	137,826	149,186	149,186
10	Equipment - Replacement	4,457	2,009,561	9,561
11	Equipment - Additional	25,157	20,524	20,524
12	Grants, Subsidies, and Contributions	43,500	31,900	31,900
13	Fixed Charges	3,033,950	3,173,713	3,173,713
	Total Operating Expenses	6,443,954	9,429,453	6,336,685
	Total Expenditure	15,439,864	13,199,021	10,105,550
	Current Unrestricted Fund Expenditure	1,673,401	720,971	720,342
	Current Restricted Fund Expenditure	13,766,463	12,478,050	9,385,208
	Total Expenditure	15,439,864	13,199,021	10,105,550
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	1,673,401	720,971	720,342
	Total	1,673,401	720,971	720,342
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	13,766,463	12,478,050	9,385,208
	Total	13,766,463	12,478,050	9,385,208

## University System of Maryland

### R30B28.03 Public Service - University of Baltimore

#### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		0.00	56.31	60.31
01	Salaries, Wages and Fringe Benefits	0	4,627,428	4,871,663
	Total Expenditure	<u>0</u>	<u>4,627,428</u>	<u>4,871,663</u>
Current Unrestricted Fund Expenditure		0	0	55,000
Current Restricted Fund Expenditure		0	4,627,428	4,816,663
Total Expenditure		<u>0</u>	<u>4,627,428</u>	<u>4,871,663</u>
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	0	0	55,000
	Total	<u>0</u>	<u>0</u>	<u>55,000</u>
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	4,627,428	4,816,663
	Total	<u>0</u>	<u>4,627,428</u>	<u>4,816,663</u>

## University System of Maryland

### R30B28.04 Academic Support - University of Baltimore

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	80.77	78.10	78.10
	Number of Contractual Positions	8.01	8.10	8.10
01	Salaries, Wages and Fringe Benefits	9,265,320	9,685,442	9,687,134
02	Technical and Special Fees	648,493	973,789	975,359
03	Communications	49,251	13,304	13,304
04	Travel	15,347	33,349	33,349
08	Contractual Services	859,138	938,075	938,075
09	Supplies and Materials	1,086,168	1,348,153	989,336
10	Equipment - Replacement	461,946	141,091	141,091
11	Equipment - Additional	314,019	3,590,668	1,590,668
12	Grants, Subsidies, and Contributions	1,000	24,610	24,610
13	Fixed Charges	172,254	107,702	107,702
14	Land and Structures	119,068	0	0
	Total Operating Expenses	3,078,191	6,196,952	3,838,135
	Total Expenditure	12,992,004	16,856,183	14,500,628
	Current Unrestricted Fund Expenditure	12,081,474	12,542,775	12,546,085
	Current Restricted Fund Expenditure	910,530	4,313,408	1,954,543
	Total Expenditure	12,992,004	16,856,183	14,500,628
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	12,081,474	12,542,775	12,546,085
	Total	12,081,474	12,542,775	12,546,085
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	910,530	4,313,408	1,954,543
	Total	910,530	4,313,408	1,954,543

## University System of Maryland

### R30B28.05 Student Services - University of Baltimore

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	85.99	83.90	82.90
	Number of Contractual Positions	3.46	2.65	2.65
01	Salaries, Wages and Fringe Benefits	8,127,666	8,459,066	8,363,013
02	Technical and Special Fees	232,225	560,901	561,047
03	Communications	32,699	24,634	24,634
04	Travel	20,154	47,410	47,410
06	Fuel and Utilities	0	70	70
08	Contractual Services	1,585,310	1,441,200	1,466,704
09	Supplies and Materials	111,181	96,993	96,993
10	Equipment - Replacement	55,616	10,614	10,614
11	Equipment - Additional	19,471	455	455
12	Grants, Subsidies, and Contributions	0	2,000	2,000
13	Fixed Charges	52,750	73,995	73,995
14	Land and Structures	150,000	0	0
	Total Operating Expenses	2,027,181	1,697,371	1,722,875
	Total Expenditure	10,387,072	10,717,338	10,646,935
	Current Unrestricted Fund Expenditure	10,053,264	10,278,104	10,207,662
	Current Restricted Fund Expenditure	333,808	439,234	439,273
	Total Expenditure	10,387,072	10,717,338	10,646,935
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	10,053,264	10,278,104	10,207,662
	Total	10,053,264	10,278,104	10,207,662
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	333,808	439,234	439,273
	Total	333,808	439,234	439,273

# University System of Maryland

## R30B28.06 Institutional Support - University of Baltimore

### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	97.25	95.50	94.50
Number of Contractual Positions	0.96	2.41	2.41
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>11,577,060</b>	<b>12,226,866</b>	<b>12,208,134</b>
<b>02 Technical and Special Fees</b>	<b>55,293</b>	<b>225,578</b>	<b>225,848</b>
<b>03 Communications</b>	<b>157,934</b>	<b>127,052</b>	<b>127,052</b>
<b>04 Travel</b>	<b>24,398</b>	<b>67,916</b>	<b>67,916</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>4,359</b>	<b>3,225</b>	<b>3,215</b>
<b>08 Contractual Services</b>	<b>1,003,868</b>	<b>926,643</b>	<b>4,296,406</b>
<b>09 Supplies and Materials</b>	<b>737,576</b>	<b>654,365</b>	<b>480,426</b>
<b>10 Equipment - Replacement</b>	<b>(3,559)</b>	<b>18,681</b>	<b>18,681</b>
<b>11 Equipment - Additional</b>	<b>94,179</b>	<b>20,052</b>	<b>20,052</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>50,915</b>	<b>24,683</b>	<b>24,683</b>
<b>13 Fixed Charges</b>	<b>3,263,104</b>	<b>3,284,730</b>	<b>2,949,468</b>
Total Operating Expenses	<u>5,332,774</u>	<u>5,127,347</u>	<u>7,987,899</u>
Total Expenditure	<u>16,965,127</u>	<u>17,579,791</u>	<u>20,421,881</u>
Current Unrestricted Fund Expenditure	16,617,773	17,370,886	20,212,976
Current Restricted Fund Expenditure	<u>347,354</u>	<u>208,905</u>	<u>208,905</u>
Total Expenditure	<u>16,965,127</u>	<u>17,579,791</u>	<u>20,421,881</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>16,617,773</u>	<u>17,370,886</u>	<u>20,212,976</u>
Total	<u>16,617,773</u>	<u>17,370,886</u>	<u>20,212,976</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>347,354</u>	<u>208,905</u>	<u>208,905</u>
Total	<u>347,354</u>	<u>208,905</u>	<u>208,905</u>

## University System of Maryland

### R30B28.07 Operation and Maintenance of Plant - University of Baltimore

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	65.26	59.65	57.65
Number of Contractual Positions	2.15	14.74	14.74
01 Salaries, Wages and Fringe Benefits	4,916,606	4,855,274	4,744,248
02 Technical and Special Fees	78,462	557,541	557,541
03 Communications	31,276	76,353	76,179
04 Travel	412	836	836
06 Fuel and Utilities	2,239,293	1,870,560	1,870,560
07 Motor Vehicle Operation and Maintenance	29,574	28,473	28,483
08 Contractual Services	1,003,356	757,799	757,799
09 Supplies and Materials	144,793	163,310	163,310
10 Equipment - Replacement	9,626	12,289	12,289
11 Equipment - Additional	0	5,733	5,733
13 Fixed Charges	675,921	703,855	740,535
14 Land and Structures	6,768,111	2,377,940	3,242,679
Total Operating Expenses	10,902,362	5,997,148	6,898,403
Total Expenditure	15,897,430	11,409,963	12,200,192
Current Unrestricted Fund Expenditure	15,196,825	11,230,065	12,020,294
Current Restricted Fund Expenditure	700,605	179,898	179,898
Total Expenditure	15,897,430	11,409,963	12,200,192
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	15,196,825	11,230,065	12,020,294
Total	15,196,825	11,230,065	12,020,294
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	700,605	179,898	179,898
Total	700,605	179,898	179,898

## University System of Maryland

### R30B28.08 Auxiliary Enterprises - University of Baltimore

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	7.20	10.75	10.75
Number of Contractual Positions	0.00	1.87	1.87
01 Salaries, Wages and Fringe Benefits	571,001	965,670	965,826
02 Technical and Special Fees	0	118,218	118,218
03 Communications	6,222	2,390	2,390
06 Fuel and Utilities	139,706	134,389	134,389
08 Contractual Services	236,991	1,571,534	1,571,534
09 Supplies and Materials	8,397	40,792	40,792
10 Equipment - Replacement	4,998	8,252	8,252
13 Fixed Charges	1,506,891	1,423,192	1,423,192
14 Land and Structures	1,900,000	1,285,816	1,285,816
Total Operating Expenses	3,803,205	4,466,365	4,466,365
Total Expenditure	4,374,206	5,550,253	5,550,409
Current Unrestricted Fund Expenditure	4,374,206	5,550,253	5,550,409
Total Expenditure	4,374,206	5,550,253	5,550,409
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	4,374,206	5,550,253	5,550,409
Total	4,374,206	5,550,253	5,550,409



## University System of Maryland

### R30B28.17 Scholarships and Fellowships - University of Baltimore

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	17,895,406	23,083,524	18,741,905
Total Operating Expenses	<u>17,895,406</u>	<u>23,083,524</u>	<u>18,741,905</u>
Total Expenditure	<u><u>17,895,406</u></u>	<u><u>23,083,524</u></u>	<u><u>18,741,905</u></u>
Current Unrestricted Fund Expenditure	9,753,396	10,937,642	11,154,307
Current Restricted Fund Expenditure	<u>8,142,010</u>	<u>12,145,882</u>	<u>7,587,598</u>
Total Expenditure	<u><u>17,895,406</u></u>	<u><u>23,083,524</u></u>	<u><u>18,741,905</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>9,753,396</u>	<u>10,937,642</u>	<u>11,154,307</u>
Total	<u><u>9,753,396</u></u>	<u><u>10,937,642</u></u>	<u><u>11,154,307</u></u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>8,142,010</u>	<u>12,145,882</u>	<u>7,587,598</u>
Total	<u><u>8,142,010</u></u>	<u><u>12,145,882</u></u>	<u><u>7,587,598</u></u>

## University System of Maryland

**R30B29.00**

**Program Description:**

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

**SUMMARY OF SALISBURY UNIVERSITY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	1,085.00	1,096.00	1,096.00
Total Number of Contractual Positions	360.47	371.20	356.70
Salaries, Wages and Fringe Benefits	102,767,140	103,570,841	104,482,327
Technical and Special Fees	20,993,347	22,735,688	21,075,880
Operating Expenses	73,213,616	89,734,877	76,303,892
Beginning Balance (CUF)	60,508,865	69,891,931	65,400,746
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	73,237,419	70,619,762	70,210,188
State General Funds	57,943,720	56,475,042	61,688,376
Higher Education Investment Fund	2,883,997	3,062,103	3,954,530
CARES Act - Indirect Support	1,426,140	0	0
CRRSAA - Direct Support	6,512,951	0	0
ARPA - Direct Support	0	8,390,462	0
Private Gifts, Grants and Contracts	71,005	93,599	88,000
State and Local Grants and Contracts	961,224	842,394	1,000,000
Sales and Services of Educational Activities	251,554	148,214	338,500
Sales and Services of Auxiliary Enterprises	44,434,897	49,029,384	51,848,892
Other Sources	651,337	610,979	600,000
Transfer (to)/from Fund Balance	(9,383,066)	4,491,185	(1,806,387)
Total Unrestricted Revenue	178,991,178	193,763,124	187,922,099
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	10,157,156	9,985,000	10,000,000
CARES Act - Direct Support	569,066	0	0
CRRSAA - Direct Support	2,980,729	0	0
ARPA - Direct Support	0	8,403,282	0
Private Gifts, Grants and Contracts	349,352	390,000	440,000
State and Local Grants and Contracts	3,926,622	3,500,000	3,500,000
Total Restricted Revenue	17,982,925	22,278,282	13,940,000
Total Revenue	196,974,103	216,041,406	201,862,099
Ending Balance (CUF)	69,891,931	65,400,746	67,207,133

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: SU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,044	10,044	10,188	10,390
Non-Resident (per year)	20,110	20,110	20,458	20,866
Part-Time Undergraduate:				
Resident (per credit)	405	405	411	419
Non-Resident (per credit)	824	824	838	855
Part-Time Graduate (Excluding Nursing, EdD)				
Resident (per credit)	520	520	528	538
Non-Resident (per credit)	854	854	868	885
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	763	763	773	788
Non-Resident (per credit)	933	933	948	966
Part-Time Graduate (Athletic Training)				
Resident (per credit)	723	723	733	747
Non-Resident (per credit)	873	873	888	905
Part-Time Doctoral (EdD)				
Resident (per credit)	658	658	668	681
Non-Resident (per credit)	1,068	1,068	1,083	1,105
On-Line Graduate Programs				
GIS	665	665	675	685
MBA	765	765	775	790
MSW	765	765	775	790
Room Charge (double)	7,160	7,160	7,300	7,450
Board Charge (200-meal block-plan) *	4,800	5,100	5,000	5,100
State Appropriation per FTES	7,559	8,437	8,600	9,577
State % Non-Auxiliary, Unrestricted Funds	42.9%	45.2%	41.1%	48.2%

\* Meal plan structure changed for FY21. On-campus students only had the option of an unlimited plan in FY21. In FY20, FY22, and FY23, on-campus students have the option of purchasing either the unlimited plan or a 200 meal block-plan. The rates reflected above are for the block-plan with the exception of FY21 when that plan was not an option.

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: SU</b>				
Total Student Headcount	8,617	8,124	7,738	7,661
% Resident	86%	86%	86%	86%
% Undergraduate	89%	88%	88%	88%
% Financial Aid	64%	76%	70%	70%
% Other Race	26%	25%	26%	26%
% Full Time	88%	88%	88%	88%
Full-Time Teaching Faculty Headcount	446	439	426	422
% Tenured	54%	56%	53%	53%
% Terminal Degree	83%	84%	82%	82%
Total Credit Hours	227,702	212,557	204,522	202,390
% Undergraduate	94%	93%	94%	94%
Full-Time Equivalent (FTE) Students	7,710	7,210	6,923	6,854
Full-Time Equivalent (FTE) Faculty	507.3	492.5	476.8	472.8
% Part-Time	12%	11%	11%	11%
FTE Student/FTE Faculty Ratio	15.2	14.6	14.5	14.5
Research Grants Received	101	73	88	88
Dollar Value (millions)	6.2	6.3	6.5	6.5
Number Campus Buildings	93	93	96	96
Gross Square Feet Total (millions)	2.5	2.5	2.6	2.6
% Non-Auxiliary	55%	55%	54%	54%
Total Number Programs:	66	70		
Total Awarded:	2,258	2,215		
% Bachelor:	84.1%	83.2%		
% Master:	15.6%	16.4%		
% Doctorate:	0.3%	0.4%		

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business	318	32		350
Social Work	127	192		319
Education	177	73	4	254
Health Professions	120	16	5	141
Communications	157			157
Psychology	155			155
Exercise Science	111			111
Biology	91	3		94
Computer and Information	92			92
Social Sciences	101	3		104
Visual and Performing Arts	77			77
Multi/Interdisciplinary Studies	40	21		61
Liberal Arts & Sciences	50			50
English	44	18		62
Environmental Studies	51			51

## University System of Maryland

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History	35	6	41
Physical Sciences	38		38
Mathematics	36		36
Modern Languages	15		15
Philosophy	5		5
Urban Planning	1		1
Integrated Science	1		1

# University System of Maryland

## R30B29.01 Instruction - Salisbury University

### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	449.00	454.00	454.00
Number of Contractual Positions	182.54	184.14	175.59
<hr/>			
01 Salaries, Wages and Fringe Benefits	47,987,545	48,387,521	49,865,234
02 Technical and Special Fees	9,990,675	10,320,912	9,656,237
03 Communications	131,924	136,013	136,013
04 Travel	180,727	1,051,553	517,633
06 Fuel and Utilities	3,313	8,500	8,500
08 Contractual Services	689,251	942,568	827,613
09 Supplies and Materials	558,281	659,879	609,879
10 Equipment - Replacement	269,266	111,384	111,384
11 Equipment - Additional	255,871	180,975	159,915
12 Grants, Subsidies, and Contributions	65,076	65,076	65,076
13 Fixed Charges	120,802	252,691	178,366
14 Land and Structures	245,365	245,365	122,651
Total Operating Expenses	<u>2,519,876</u>	<u>3,654,004</u>	<u>2,737,030</u>
Total Expenditure	<u>60,498,096</u>	<u>62,362,437</u>	<u>62,258,501</u>
Current Unrestricted Fund Expenditure	60,498,096	62,362,437	62,247,912
Current Restricted Fund Expenditure	0	0	10,589
Total Expenditure	<u>60,498,096</u>	<u>62,362,437</u>	<u>62,258,501</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>60,498,096</u>	<u>62,362,437</u>	<u>62,247,912</u>
Total	<u>60,498,096</u>	<u>62,362,437</u>	<u>62,247,912</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>0</u>	<u>0</u>	<u>10,589</u>
Total	<u>0</u>	<u>0</u>	<u>10,589</u>

## University System of Maryland

### R30B29.02 Research - Salisbury University

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	5.00	5.00	5.00
	Number of Contractual Positions	6.78	6.78	6.78
01	Salaries, Wages and Fringe Benefits	621,858	526,811	527,093
02	Technical and Special Fees	389,284	389,285	389,285
03	Communications	3,008	2,808	2,808
04	Travel	(1,518)	(1,018)	(1,018)
08	Contractual Services	238,793	144,205	144,205
09	Supplies and Materials	29,461	30,939	30,939
10	Equipment - Replacement	99,553	99,554	99,554
11	Equipment - Additional	1,158	1,158	1,158
12	Grants, Subsidies, and Contributions	283,587	233,587	233,587
13	Fixed Charges	11,208	10,110	10,110
	Total Operating Expenses	665,250	521,343	521,343
	Total Expenditure	1,676,392	1,437,439	1,437,721
	Current Unrestricted Fund Expenditure	638,259	549,302	549,584
	Current Restricted Fund Expenditure	1,038,133	888,137	888,137
	Total Expenditure	1,676,392	1,437,439	1,437,721
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	638,259	549,302	549,584
	Total	638,259	549,302	549,584
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	1,038,133	888,137	888,137
	Total	1,038,133	888,137	888,137

# University System of Maryland

## R30B29.03 Public Service - Salisbury University

### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	7.00	7.00	7.00
	Number of Contractual Positions	84.62	80.63	79.10
01	Salaries, Wages and Fringe Benefits	513,025	740,051	728,447
02	Technical and Special Fees	4,477,145	4,346,624	4,275,015
03	Communications	41,351	42,714	42,714
04	Travel	8,895	26,020	20,017
06	Fuel and Utilities	39,351	39,351	39,351
08	Contractual Services	1,551,516	1,485,921	1,160,940
09	Supplies and Materials	123,118	124,494	124,494
10	Equipment - Replacement	50,656	50,656	50,656
11	Equipment - Additional	37,671	38,150	38,150
12	Grants, Subsidies, and Contributions	757,476	607,476	607,476
13	Fixed Charges	95,501	96,075	96,075
	Total Operating Expenses	2,705,535	2,510,857	2,179,873
	Total Expenditure	7,695,705	7,597,532	7,183,335
	Current Unrestricted Fund Expenditure	2,866,664	3,449,353	3,045,745
	Current Restricted Fund Expenditure	4,829,041	4,148,179	4,137,590
	Total Expenditure	7,695,705	7,597,532	7,183,335
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	2,866,664	3,449,353	3,045,745
	Total	2,866,664	3,449,353	3,045,745
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	4,829,041	4,148,179	4,137,590
	Total	4,829,041	4,148,179	4,137,590



## University System of Maryland

### R30B29.04 Academic Support - Salisbury University

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	115.00	117.00	117.00
Number of Contractual Positions	8.48	9.02	8.83
01 Salaries, Wages and Fringe Benefits	11,899,782	11,754,909	11,695,572
02 Technical and Special Fees	779,327	831,255	760,328
03 Communications	51,997	59,107	59,107
04 Travel	21,885	137,697	85,440
07 Motor Vehicle Operation and Maintenance	29,565	29,565	29,565
08 Contractual Services	3,289,964	3,867,016	3,511,053
09 Supplies and Materials	187,971	287,047	287,047
10 Equipment - Replacement	409,054	167,526	167,526
11 Equipment - Additional	426,999	503,143	394,744
13 Fixed Charges	119,545	107,655	72,819
Total Operating Expenses	4,536,980	5,158,756	4,607,301
Total Expenditure	17,216,089	17,744,920	17,063,201
Current Unrestricted Fund Expenditure	17,216,089	17,744,920	17,063,201
Total Expenditure	17,216,089	17,744,920	17,063,201
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	17,216,089	17,744,920	17,063,201
Total	17,216,089	17,744,920	17,063,201

# University System of Maryland

## R30B29.05 Student Services - Salisbury University

### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	75.00	76.00	76.00
Number of Contractual Positions	11.52	14.39	13.72
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,176,279</b>	<b>6,525,940</b>	<b>6,310,131</b>
<b>02 Technical and Special Fees</b>	<b>1,026,167</b>	<b>1,250,381</b>	<b>1,072,242</b>
<b>03 Communications</b>	<b>52,117</b>	<b>70,706</b>	<b>70,706</b>
<b>04 Travel</b>	<b>6,602</b>	<b>49,735</b>	<b>34,010</b>
<b>08 Contractual Services</b>	<b>2,610,153</b>	<b>2,394,109</b>	<b>827,130</b>
<b>09 Supplies and Materials</b>	<b>228,195</b>	<b>215,938</b>	<b>215,938</b>
<b>10 Equipment - Replacement</b>	<b>14,247</b>	<b>14,102</b>	<b>14,102</b>
<b>11 Equipment - Additional</b>	<b>57,159</b>	<b>57,159</b>	<b>50,321</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>6,250</b>	<b>50</b>	<b>50</b>
<b>13 Fixed Charges</b>	<b>15,142</b>	<b>25,097</b>	<b>25,097</b>
Total Operating Expenses	2,989,865	2,826,896	1,237,354
Total Expenditure	10,192,311	10,603,217	8,619,727
Current Unrestricted Fund Expenditure	10,117,782	10,533,566	8,550,076
Current Restricted Fund Expenditure	74,529	69,651	69,651
Total Expenditure	10,192,311	10,603,217	8,619,727
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	10,117,782	10,533,566	8,550,076
Total	10,117,782	10,533,566	8,550,076
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	74,529	69,651	69,651
Total	74,529	69,651	69,651

## University System of Maryland

### R30B29.06 Institutional Support - Salisbury University

#### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	160.00	163.00	163.00
Number of Contractual Positions	11.97	10.20	9.72
01 Salaries, Wages and Fringe Benefits	14,835,491	15,874,350	15,765,808
02 Technical and Special Fees	709,194	729,919	642,298
03 Communications	(121,080)	(109,212)	(109,212)
04 Travel	46,646	142,443	77,824
06 Fuel and Utilities	0	10,000	10,000
07 Motor Vehicle Operation and Maintenance	63,475	126,180	127,260
08 Contractual Services	2,350,180	4,543,211	5,762,097
09 Supplies and Materials	306,983	307,681	307,681
10 Equipment - Replacement	52,021	117,290	117,290
11 Equipment - Additional	49,291	194,181	104,518
12 Grants, Subsidies, and Contributions	(1,873)	(1,873)	(1,873)
13 Fixed Charges	268,051	282,746	177,507
Total Operating Expenses	3,013,694	5,612,647	6,573,092
Total Expenditure	18,558,379	22,216,916	22,981,198
Current Unrestricted Fund Expenditure	18,558,379	22,216,916	22,981,198
Total Expenditure	18,558,379	22,216,916	22,981,198
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	18,558,379	22,216,916	22,981,198
Total	18,558,379	22,216,916	22,981,198

## University System of Maryland

### R30B29.07 Operation and Maintenance of Plant - Salisbury University

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	105.00	105.00	105.00
Number of Contractual Positions	16.57	21.20	20.21
01 Salaries, Wages and Fringe Benefits	7,577,819	7,399,323	7,352,038
02 Technical and Special Fees	722,286	1,037,612	929,986
03 Communications	53,565	54,213	54,213
04 Travel	18,693	24,650	15,652
06 Fuel and Utilities	1,930,963	3,992,600	3,511,992
07 Motor Vehicle Operation and Maintenance	9,836	37,500	37,500
08 Contractual Services	772,874	933,147	797,183
09 Supplies and Materials	628,796	747,808	747,808
10 Equipment - Replacement	64,483	72,512	67,512
11 Equipment - Additional	41,835	46,016	46,016
13 Fixed Charges	2,390,386	2,472,598	2,124,471
14 Land and Structures	6,012,706	7,239,922	8,117,271
Total Operating Expenses	11,924,137	15,620,966	15,519,618
Total Expenditure	20,224,242	24,057,901	23,801,642
Current Unrestricted Fund Expenditure	20,224,242	24,057,901	23,801,642
Total Expenditure	20,224,242	24,057,901	23,801,642
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	20,224,242	24,057,901	23,801,642
Total	20,224,242	24,057,901	23,801,642

## University System of Maryland

### R30B29.08 Auxiliary Enterprises - Salisbury University

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	169.00	169.00	169.00
Number of Contractual Positions	37.98	44.84	42.75
01 Salaries, Wages and Fringe Benefits	13,155,341	12,361,936	12,238,004
02 Technical and Special Fees	2,899,269	3,829,700	3,350,489
03 Communications	156,018	158,598	158,598
04 Travel	70,935	378,404	184,926
06 Fuel and Utilities	1,311,764	1,902,634	1,633,242
07 Motor Vehicle Operation and Maintenance	(59,142)	(81,500)	(81,500)
08 Contractual Services	2,369,282	3,072,344	2,153,712
09 Supplies and Materials	4,996,846	7,232,874	6,582,874
10 Equipment - Replacement	276,468	309,961	264,961
11 Equipment - Additional	107,091	170,972	86,932
12 Grants, Subsidies, and Contributions	770,091	773,300	773,300
13 Fixed Charges	8,739,229	8,674,551	8,433,951
14 Land and Structures	1,000,000	200,000	200,000
Total Operating Expenses	19,738,582	22,792,138	20,390,996
Total Expenditure	35,793,192	38,983,774	35,979,489
Current Unrestricted Fund Expenditure	35,793,192	38,983,774	35,979,489
Total Expenditure	35,793,192	38,983,774	35,979,489
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	35,793,192	38,983,774	35,979,489
Total	35,793,192	38,983,774	35,979,489

## University System of Maryland

### R30B29.17 Scholarships and Fellowships - Salisbury University

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
08 Contractual Services	1,000	1,000	1,000
12 Grants, Subsidies, and Contributions	25,118,697	31,036,270	22,536,285
Total Operating Expenses	<u>25,119,697</u>	<u>31,037,270</u>	<u>22,537,285</u>
Total Expenditure	<u><u>25,119,697</u></u>	<u><u>31,037,270</u></u>	<u><u>22,537,285</u></u>
Current Unrestricted Fund Expenditure	13,078,475	13,864,955	13,703,252
Current Restricted Fund Expenditure	<u>12,041,222</u>	<u>17,172,315</u>	<u>8,834,033</u>
Total Expenditure	<u><u>25,119,697</u></u>	<u><u>31,037,270</u></u>	<u><u>22,537,285</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>13,078,475</u>	<u>13,864,955</u>	<u>13,703,252</u>
Total	<u>13,078,475</u>	<u>13,864,955</u>	<u>13,703,252</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>12,041,222</u>	<u>17,172,315</u>	<u>8,834,033</u>
Total	<u>12,041,222</u>	<u>17,172,315</u>	<u>8,834,033</u>

## University System of Maryland

**R30B30.00**

**Program Description:**

University of Maryland Global Campus (UMGC) is one of 11 degree-granting institutions in the University System of Maryland. UMGC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

**SUMMARY OF UNIVERSITY OF MARYLAND GLOBAL CAMPUS**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	1,032.71	1,032.71	1,032.71
Total Number of Contractual Positions	2,318.35	2,314.45	2,369.89
Salaries, Wages and Fringe Benefits	242,903,730	236,800,286	236,515,812
Technical and Special Fees	2,409,926	1,287,847	1,366,689
Operating Expenses	237,792,887	272,907,505	242,559,520
Beginning Balance (CUF)	144,210,564	150,646,170	134,869,038
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	369,044,818	358,640,407	364,674,835
State General Funds	42,056,602	40,304,848	43,813,630
Higher Education Investment Fund	2,240,604	2,412,580	3,115,709
Federal Grants and Contracts	14,118	18,000	18,000
CARES Act - Indirect Support	268,909	0	0
Sales and Services of Educational Activities	4,863,159	12,875,083	12,875,083
Sales and Services of Auxiliary Enterprises	0	1,000	1,000
Other Sources	(2,656,264)	(8,664,447)	(8,664,447)
Transfer (to)/from Fund Balance	(6,435,606)	15,777,132	7,690,833
Total Unrestricted Revenue	409,396,340	421,364,603	423,524,643
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	51,355,208	55,144,380	55,144,380
CARES Act - Direct Support	5,205,282	0	0
CRRSAA - Direct Support	13,736,815	3,763,294	0
ARPA - Direct Support	1,141,300	28,950,363	0
Private Gifts, Grants and Contracts	2,210,848	1,540,511	1,540,511
State and Local Grants and Contracts	51,407	222,000	222,000
Other Sources	9,343	10,487	10,487
Total Restricted Revenue	73,710,203	89,631,035	56,917,378
Total Revenue	483,106,543	510,995,638	480,442,021
Ending Balance (CUF)	150,646,170	134,869,038	127,178,205

## University System of Maryland

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: UMGC</b>				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	300	300	306	312
Non-Resident (per credit)	499	499	499	499
Part-Time Graduate				
Resident (per credit)	480	480	504	514
Non-Resident (per credit)	659	659	659	659
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTES	1,259	1,181	1,199	1,302
State % Non-Auxiliary, Unrestricted Funds	10.6%	10.8%	10.1%	11.1%



## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: UMGC</b>				
Total Student Headcount	58,281	58,526	55,617	56,174
% Resident	83%	81%	81%	81%
% Undergraduate	79%	80%	80%	80%
% Financial Aid	46%	46%	46%	46%
% Other Race	52%	53%	53%	53%
% Full Time	16%	18%	18%	18%
Full-Time Teaching Faculty Headcount	209	203	203	203
% Terminal Degree	80%	77%	77%	77%
Total Credit Hours	1,007,848	1,076,844	1,024,891	1,035,139
% Undergraduate	81.0%	82.4%	82.4%	82.4%
Full-Time Equivalent (FTE) Students	35,213	37,496	35,632	36,043
Full-Time Equivalent (FTE) Faculty	1,386	1,414	1,414	1,414
% Part-Time	94.4%	94.7%	94.7%	94.7%
FTE Student/FTE Faculty Ratio	25.4	26.5	25.2	25.5
Total Number Programs:	57			
Total Awarded:	11,902			
% Bachelor:	64.7%			
% Master:	34.9%			
% Doctorate	0.5%			
Most Awarded Degrees by Discipline:				
	<b>Bachelor</b>	<b>Master</b>	<b>Doctorate</b>	<b>Total</b>
Stateside:				
Business/marketing	1,987	1,982	54	4,023
Computer and Information Sciences	2,315	1,212		3,527
Homeland Security	462	210		672
Psychology	418	106		524
Other Countries:				
Business/marketing	395	326		721
Computer and Information Sciences	267	58		325
Psychology	127			127
Social Sciences	70			70

# University System of Maryland

## R30B30.01 Instruction - University of Maryland Global Campus

### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	183.00	183.00	183.00
	Number of Contractual Positions	1,738.23	1,715.44	1,762.17
01	Salaries, Wages and Fringe Benefits	113,694,047	111,722,865	112,757,807
02	Technical and Special Fees	61,930	925	925
03	Communications	46,548	74,745	74,745
04	Travel	70,231	416,698	416,698
07	Motor Vehicle Operation and Maintenance	24	0	0
08	Contractual Services	730,125	1,536,222	1,541,232
09	Supplies and Materials	528,710	258,822	258,822
11	Equipment - Additional	0	20,000	20,000
13	Fixed Charges	2,572,975	2,952,278	2,952,278
	Total Operating Expenses	3,948,613	5,258,765	5,263,775
	Total Expenditure	117,704,590	116,982,555	118,022,507
	Current Unrestricted Fund Expenditure	117,490,643	116,748,960	117,779,428
	Current Restricted Fund Expenditure	213,947	233,595	243,079
	Total Expenditure	117,704,590	116,982,555	118,022,507
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	117,490,643	116,748,960	117,779,428
	Total	117,490,643	116,748,960	117,779,428
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	213,947	233,595	243,079
	Total	213,947	233,595	243,079

# University System of Maryland

## R30B30.03 Public Service - University of Maryland Global Campus

### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

### Appropriation Statement

		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
08	Contractual Services	4,430,003	9,900,000	8,487,007
13	Fixed Charges	(4,430,003)	0	0
	Total Operating Expenses	0	9,900,000	8,487,007
	Total Expenditure	0	9,900,000	8,487,007
	Current Unrestricted Fund Expenditure	0	9,900,000	8,487,007
	Total Expenditure	0	9,900,000	8,487,007
 <b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	0	9,900,000	8,487,007
	Total	0	9,900,000	8,487,007

# University System of Maryland

## R30B30.04 Academic Support - University of Maryland Global Campus

### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	274.00	274.00	274.00
Number of Contractual Positions	125.13	129.92	131.82
01 Salaries, Wages and Fringe Benefits	36,607,483	35,761,600	36,037,642
02 Technical and Special Fees	1,101,592	522,618	522,618
03 Communications	161,247	134,710	134,710
04 Travel	95,215	600,034	600,034
06 Fuel and Utilities	9,355	51,898	51,898
08 Contractual Services	3,538,804	3,010,572	3,010,572
09 Supplies and Materials	603,492	597,576	597,576
11 Equipment - Additional	30,565	0	0
12 Grants, Subsidies, and Contributions	300	1,000	1,000
13 Fixed Charges	1,820,696	2,281,090	2,281,090
14 Land and Structures	15,435	0	0
Total Operating Expenses	6,275,109	6,676,880	6,676,880
Total Expenditure	43,984,184	42,961,098	43,237,140
Current Unrestricted Fund Expenditure	43,984,184	42,961,098	43,237,140
Total Expenditure	43,984,184	42,961,098	43,237,140
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	43,984,184	42,961,098	43,237,140
Total	43,984,184	42,961,098	43,237,140

# University System of Maryland

## R30B30.05 Student Services - University of Maryland Global Campus

### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	341.71	341.71	341.71
	Number of Contractual Positions	371.07	374.70	380.13
01	Salaries, Wages and Fringe Benefits	55,052,016	52,643,213	52,019,734
02	Technical and Special Fees	70,133	341,146	341,146
03	Communications	201,573	171,861	171,861
04	Travel	30,008	171,350	171,350
07	Motor Vehicle Operation and Maintenance	1,771	30,000	30,000
08	Contractual Services	56,936,203	59,140,507	59,140,507
09	Supplies and Materials	361,960	383,707	383,707
12	Grants, Subsidies, and Contributions	117,517	100,000	100,000
13	Fixed Charges	31,111	52,072	52,072
	Total Operating Expenses	57,680,143	60,049,497	60,049,497
	Total Expenditure	112,802,292	113,033,856	112,410,377
	Current Unrestricted Fund Expenditure	112,802,292	112,782,053	112,158,574
	Current Restricted Fund Expenditure	0	251,803	251,803
	Total Expenditure	112,802,292	113,033,856	112,410,377
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	112,802,292	112,782,053	112,158,574
	Total	112,802,292	112,782,053	112,158,574
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	251,803	251,803
	Total	0	251,803	251,803

# University System of Maryland

## R30B30.06 Institutional Support - University of Maryland Global Campus

### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	217.00	217.00	217.00
Number of Contractual Positions	83.87	93.21	93.66
01 Salaries, Wages and Fringe Benefits	35,548,815	34,648,845	33,675,827
02 Technical and Special Fees	1,176,271	423,158	502,000
03 Communications	554,158	725,204	725,204
04 Travel	156,863	919,418	919,418
06 Fuel and Utilities	5,764	0	0
07 Motor Vehicle Operation and Maintenance	68,876	77,819	77,819
08 Contractual Services	62,495,976	56,430,334	60,004,562
09 Supplies and Materials	1,360,547	2,539,410	2,539,410
11 Equipment - Additional	585,443	125,589	125,589
12 Grants, Subsidies, and Contributions	307,573	0	0
13 Fixed Charges	1,091,837	1,465,534	1,501,525
14 Land and Structures	(16,226)	0	0
Total Operating Expenses	<u>66,610,811</u>	<u>62,283,308</u>	<u>65,893,527</u>
Total Expenditure	<u>103,335,897</u>	<u>97,355,311</u>	<u>100,071,354</u>
Current Unrestricted Fund Expenditure	103,094,115	97,095,940	99,821,467
Current Restricted Fund Expenditure	241,782	259,371	249,887
Total Expenditure	<u>103,335,897</u>	<u>97,355,311</u>	<u>100,071,354</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	103,094,115	97,095,940	99,821,467
Total	<u>103,094,115</u>	<u>97,095,940</u>	<u>99,821,467</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	241,782	259,371	249,887
Total	<u>241,782</u>	<u>259,371</u>	<u>249,887</u>

## University System of Maryland

### R30B30.07 Operation and Maintenance of Plant - University of Maryland Global Campus

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	17.00	17.00	17.00
	Number of Contractual Positions	0.05	2.08	2.11
01	Salaries, Wages and Fringe Benefits	2,001,369	2,023,763	2,024,802
03	Communications	48,827	19,565	19,565
04	Travel	234	3,143	3,143
06	Fuel and Utilities	1,893,213	655,084	655,084
07	Motor Vehicle Operation and Maintenance	354	4,561	4,561
08	Contractual Services	7,332,221	5,785,931	5,785,931
09	Supplies and Materials	313,157	168,740	168,740
11	Equipment - Additional	5,455	0	0
13	Fixed Charges	400,459	378,985	378,985
14	Land and Structures	0	12,223,778	12,387,214
	Total Operating Expenses	9,993,920	19,239,787	19,403,223
	Total Expenditure	11,995,289	21,263,550	21,428,025
	Current Unrestricted Fund Expenditure	11,995,289	21,263,550	21,428,025
	Total Expenditure	11,995,289	21,263,550	21,428,025
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	11,995,289	21,263,550	21,428,025
	Total	11,995,289	21,263,550	21,428,025

## University System of Maryland

### R30B30.17 Scholarships and Fellowships - University of Maryland Global Campus

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
04 Travel	0	4,137	4,137
08 Contractual Services	0	14,415	14,415
09 Supplies and Materials	0	38,398	38,398
12 Grants, Subsidies, and Contributions	79,655,094	76,720,707	76,720,707
13 Fixed Charges	8,423,915	7,954	7,954
14 Land and Structures	5,205,282	32,713,657	0
Total Operating Expenses	<u>93,284,291</u>	<u>109,499,268</u>	<u>76,785,611</u>
Total Expenditure	<u>93,284,291</u>	<u>109,499,268</u>	<u>76,785,611</u>
Current Unrestricted Fund Expenditure	20,029,817	20,613,002	20,613,002
Current Restricted Fund Expenditure	<u>73,254,474</u>	<u>88,886,266</u>	<u>56,172,609</u>
Total Expenditure	<u>93,284,291</u>	<u>109,499,268</u>	<u>76,785,611</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>20,029,817</u>	<u>20,613,002</u>	<u>20,613,002</u>
Total	<u>20,029,817</u>	<u>20,613,002</u>	<u>20,613,002</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>73,254,474</u>	<u>88,886,266</u>	<u>56,172,609</u>
Total	<u>73,254,474</u>	<u>88,886,266</u>	<u>56,172,609</u>



# University System of Maryland

**R30B31.00**

**Program Description:**

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of sciences, social sciences, visual and performing arts and humanities, and the professions.

**SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Allowance</b>
Total Number of Authorized Positions	2,085.98	2,083.31	2,083.31
Total Number of Contractual Positions	447.93	477.63	516.13
Salaries, Wages and Fringe Benefits	278,489,140	288,238,762	293,857,426
Technical and Special Fees	2,745,535	3,371,686	3,380,911
Operating Expenses	186,707,361	231,719,364	216,698,048
Beginning Balance (CUF)	98,768,048	96,076,724	113,293,833
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	135,883,447	142,693,402	145,553,490
State General Funds	143,476,782	145,929,964	156,775,875
Higher Education Investment Fund	7,070,505	7,440,022	9,608,361
Federal Grants and Contracts	8,547,063	7,851,200	7,851,200
CARES Act - Indirect Support	1,476,406	0	0
Private Gifts, Grants and Contracts	2,153,372	1,976,820	1,976,820
State and Local Grants and Contracts	4,520,792	4,191,980	4,191,980
Sales and Services of Educational Activities	576,127	916,158	916,158
Sales and Services of Auxiliary Enterprises	17,713,485	71,463,901	73,471,901
Other Sources	34,535,425	39,146,224	25,625,146
Transfer (to)/from Fund Balance	2,691,324	(17,217,109)	(4,130,955)
Total Unrestricted Revenue	358,644,728	404,392,562	421,839,976
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	52,611,468	52,174,389	52,293,209
CARES Act - Direct Support	2,550,447	0	0
CRRSAA - Direct Support	15,255,535	0	0
ARPA - Direct Support	0	26,959,661	0
Private Gifts, Grants and Contracts	7,899,000	8,154,180	8,154,180
State and Local Grants and Contracts	30,980,858	31,649,020	31,649,020
Total Restricted Revenue	109,297,308	118,937,250	92,096,409
Total Revenue	467,942,036	523,329,812	513,936,385
Ending Balance (CUF)	96,076,724	113,293,833	117,424,788

## University System of Maryland

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: UMBC</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	12,028	12,028	12,280	12,560
Non-Resident (per year)	27,662	27,662	28,470	29,824
Part-Time Undergraduate:				
Resident (per credit)	505	505	516	528
Non-Resident (per credit)	1,154	1,154	1,188	1,244
Part-Time Graduate				
Resident (per credit)	799	799	823	848
Non-Resident (per credit)	1,272	1,272	1,310	1,349
Room Charge (double)	7,234	7,234	7,310	7,530
Board Charge (14 meals)	5,208	5,208	5,396	5,558
State Appropriation per FTES	13,246	13,843	14,032	15,223
State % Non-Auxiliary, Unrestricted Funds	44.2%	44.2%	46.1%	47.8%

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: UMBC</b>				
Total Student Headcount	13,602	13,497	13,638	13,638
% Resident	89%	90%	88%	88%
% Undergraduate	81%	81%	79%	79%
% Financial Aid	75%	78%	75%	75%
% Other Race	50%	52%	52%	52%
% Full Time	79%	77%	78%	78%
Full-Time Teaching Faculty Headcount	538	556	564	564
% Tenured	53%	51%	51%	51%
% Terminal Degree	86%	85%	85%	85%
Total Credit Hours	320,027	314,074	314,516	314,516
% Undergraduate	90%	90%	88%	88%
Full-Time Equivalent (FTE) Students	11,068	10,875	10,930	10,930
Full-Time Equivalent (FTE) Faculty	697	680	709	721
% Part-Time	16%	15%	17%	19%
FTE Student/FTE Faculty Ratio	15.9	16.0	15.4	15.2
Research Grants Received	625	629	650	675
Dollar Value (millions)	81	84	90	94
Number Campus Buildings	69	76	78	79
Gross Square Feet Total (millions)	4.1	4.3	4.3	4.3
% Non-Auxiliary	54%	47%	46%	46%
Total Number Programs:	156			
Total Awarded:	3,462			
% Bachelor:	76.3%			
% Master:	21.1%			
% Doctorate	2.6%			

### Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Computer & Information Science	643	236	17	896
Biological Sciences	434	14	8	456
Psychology	350	19	10	379
Social Science	329	26	12	367
Engineering	259	48	14	321
Interdisciplinary Studies	20	214	11	245
Fine & Applied Arts	137	7		144

# University System of Maryland

## R30B31.01 Instruction - University of Maryland Baltimore County

### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	842.73	851.19	851.19
	Number of Contractual Positions	222.83	240.80	259.90
01	Salaries, Wages and Fringe Benefits	123,339,962	129,160,272	132,971,394
02	Technical and Special Fees	442,071	1,140,135	1,158,804
03	Communications	39,469	87,006	87,006
04	Travel	12,572	650,358	650,358
06	Fuel and Utilities	32,719	43,558	43,558
07	Motor Vehicle Operation and Maintenance	2,205	2,000	2,000
08	Contractual Services	4,247,251	4,981,425	5,481,425
09	Supplies and Materials	1,389,362	2,649,335	3,069,063
11	Equipment - Additional	60,810	112,233	112,233
12	Grants, Subsidies, and Contributions	1,982,448	729,239	729,239
13	Fixed Charges	451,107	1,016,236	1,016,236
14	Land and Structures	12,000	0	0
	Total Operating Expenses	8,229,943	10,271,390	11,191,118
	Total Expenditure	132,011,976	140,571,797	145,321,316
	Current Unrestricted Fund Expenditure	130,011,985	140,385,439	145,134,958
	Current Restricted Fund Expenditure	1,999,991	186,358	186,358
	Total Expenditure	132,011,976	140,571,797	145,321,316
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	130,011,985	140,385,439	145,134,958
	Total	130,011,985	140,385,439	145,134,958
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	1,999,991	186,358	186,358
	Total	1,999,991	186,358	186,358

## University System of Maryland

### R30B31.02 Research - University of Maryland Baltimore County

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	270.18	224.09	224.09
	Number of Contractual Positions	105.28	114.79	130.36
01	Salaries, Wages and Fringe Benefits	43,465,809	44,067,664	45,231,857
02	Technical and Special Fees	1,578,235	1,517,931	1,506,444
03	Communications	72,855	74,818	74,818
04	Travel	209,178	2,188,376	2,188,376
06	Fuel and Utilities	1,365,186	1,801,916	1,801,916
07	Motor Vehicle Operation and Maintenance	1,939	50	50
08	Contractual Services	10,674,899	10,783,582	10,876,027
09	Supplies and Materials	3,300,058	3,694,891	3,944,891
11	Equipment - Additional	2,793,508	2,846,255	2,846,255
12	Grants, Subsidies, and Contributions	1,413,543	906,516	906,516
13	Fixed Charges	388,295	529,809	529,809
14	Land and Structures	(93,332)	0	0
	Total Operating Expenses	20,126,129	22,826,213	23,168,658
	Total Expenditure	65,170,173	68,411,808	69,906,959
	Current Unrestricted Fund Expenditure	18,953,621	21,171,321	22,571,941
	Current Restricted Fund Expenditure	46,216,552	47,240,487	47,335,018
	Total Expenditure	65,170,173	68,411,808	69,906,959
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	18,953,621	21,171,321	22,571,941
	Total	18,953,621	21,171,321	22,571,941
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	46,216,552	47,240,487	47,335,018
	Total	46,216,552	47,240,487	47,335,018

# University System of Maryland

## R30B31.03 Public Service - University of Maryland Baltimore County

### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	139.54	120.17	120.17
Number of Contractual Positions	42.14	43.89	43.89
01 Salaries, Wages and Fringe Benefits	16,314,894	16,490,096	16,521,439
02 Technical and Special Fees	284,662	282,651	282,651
03 Communications	99,826	104,063	104,063
04 Travel	39,968	336,551	336,551
06 Fuel and Utilities	454,420	491,282	491,282
07 Motor Vehicle Operation and Maintenance	5,980	5,100	5,100
08 Contractual Services	3,377,730	4,478,376	4,695,213
09 Supplies and Materials	658,938	837,834	837,834
11 Equipment - Additional	18,712	20,214	20,214
12 Grants, Subsidies, and Contributions	190,683	168,149	168,149
13 Fixed Charges	125,371	308,089	308,089
14 Land and Structures	(500,000)	0	0
Total Operating Expenses	4,471,628	6,749,658	6,966,495
Total Expenditure	21,071,184	23,522,405	23,770,585
Current Unrestricted Fund Expenditure	3,712,992	5,615,367	5,841,669
Current Restricted Fund Expenditure	17,358,192	17,907,038	17,928,916
Total Expenditure	21,071,184	23,522,405	23,770,585
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	3,712,992	5,615,367	5,841,669
Total	3,712,992	5,615,367	5,841,669
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	17,358,192	17,907,038	17,928,916
Total	17,358,192	17,907,038	17,928,916

## University System of Maryland

### R30B31.04 Academic Support - University of Maryland Baltimore County

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	137.49	143.65	143.65
Number of Contractual Positions	8.33	7.04	7.04
01 Salaries, Wages and Fringe Benefits	15,792,098	16,326,777	16,424,985
02 Technical and Special Fees	222,382	158,283	158,283
03 Communications	3,398	31,400	31,400
04 Travel	31,233	215,702	215,702
06 Fuel and Utilities	0	102	102
07 Motor Vehicle Operation and Maintenance	(600)	0	0
08 Contractual Services	2,725,233	2,856,101	2,927,592
09 Supplies and Materials	247,076	634,861	634,861
11 Equipment - Additional	4,625,807	4,332,609	4,332,609
12 Grants, Subsidies, and Contributions	2,130	50,366	50,366
13 Fixed Charges	237,701	213,300	213,300
14 Land and Structures	(49,834)	117,297	117,297
Total Operating Expenses	7,822,144	8,451,738	8,523,229
Total Expenditure	23,836,624	24,936,798	25,106,497
Current Unrestricted Fund Expenditure	23,836,624	24,936,798	25,106,497
Total Expenditure	23,836,624	24,936,798	25,106,497
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	23,836,624	24,936,798	25,106,497
Total	23,836,624	24,936,798	25,106,497

## University System of Maryland

### R30B31.05 Student Services - University of Maryland Baltimore County

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	152.46	159.95	159.95
Number of Contractual Positions	27.95	14.09	17.92
01 Salaries, Wages and Fringe Benefits	16,085,105	15,653,452	15,922,445
02 Technical and Special Fees	49,448	51,361	51,580
03 Communications	95,556	76,126	76,126
04 Travel	(15,705)	104,372	104,372
06 Fuel and Utilities	0	194	194
07 Motor Vehicle Operation and Maintenance	1,276	6,347	6,347
08 Contractual Services	3,706,083	5,760,244	5,861,458
09 Supplies and Materials	201,583	427,123	527,123
11 Equipment - Additional	0	500	500
12 Grants, Subsidies, and Contributions	579,368	556,883	556,883
13 Fixed Charges	82,615	179,962	179,962
Total Operating Expenses	4,650,776	7,111,751	7,312,965
Total Expenditure	20,785,329	22,816,564	23,286,990
Current Unrestricted Fund Expenditure	20,785,329	22,816,564	23,286,990
Total Expenditure	20,785,329	22,816,564	23,286,990
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	20,785,329	22,816,564	23,286,990
Total	20,785,329	22,816,564	23,286,990



## University System of Maryland

### R30B31.06 Institutional Support - University of Maryland Baltimore County

#### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	253.95	264.44	264.44
Number of Contractual Positions	26.27	22.93	22.93
01 Salaries, Wages and Fringe Benefits	34,420,519	33,398,235	33,413,092
02 Technical and Special Fees	81,779	114,550	114,550
03 Communications	426,045	181,988	181,988
04 Travel	10,753	209,812	209,812
07 Motor Vehicle Operation and Maintenance	6,429	23,047	32,581
08 Contractual Services	6,676,217	8,067,637	14,320,691
09 Supplies and Materials	530,370	2,180,640	880,640
11 Equipment - Additional	32,358	0	0
12 Grants, Subsidies, and Contributions	(2,003,593)	16,066	16,066
13 Fixed Charges	1,550,912	3,014,297	3,146,680
Total Operating Expenses	7,229,491	13,693,487	18,788,458
Total Expenditure	41,731,789	47,206,272	52,316,100
Current Unrestricted Fund Expenditure	41,731,789	47,206,272	52,316,100
Total Expenditure	41,731,789	47,206,272	52,316,100
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	41,731,789	47,206,272	52,316,100
Total	41,731,789	47,206,272	52,316,100

# University System of Maryland

## R30B31.07 Operation and Maintenance of Plant - University of Maryland Baltimore County

### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	120.27	136.70	136.70
Number of Contractual Positions	0.72	0.36	0.36
01 Salaries, Wages and Fringe Benefits	11,557,881	12,465,688	12,511,012
02 Technical and Special Fees	6,918	16,625	16,625
03 Communications	16,903	26,300	26,300
04 Travel	1,576	13,250	13,250
06 Fuel and Utilities	4,254,499	6,438,945	6,438,945
07 Motor Vehicle Operation and Maintenance	121,655	193,500	193,500
08 Contractual Services	6,741,328	8,052,627	8,162,552
09 Supplies and Materials	2,264,449	475,919	475,919
11 Equipment - Additional	12,995	0	0
12 Grants, Subsidies, and Contributions	2,003,975	0	0
13 Fixed Charges	5,535,830	5,501,502	4,956,473
14 Land and Structures	11,488,764	9,972,134	12,613,001
Total Operating Expenses	32,441,974	30,674,177	32,879,940
Total Expenditure	44,006,773	43,156,490	45,407,577
Current Unrestricted Fund Expenditure	44,006,773	43,156,490	45,407,577
Total Expenditure	44,006,773	43,156,490	45,407,577
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	44,006,773	43,156,490	45,407,577
Total	44,006,773	43,156,490	45,407,577

## University System of Maryland

### R30B31.08 Auxiliary Enterprises - University of Maryland Baltimore County

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	169.36	183.12	183.12
Number of Contractual Positions	14.41	33.73	33.73
01 Salaries, Wages and Fringe Benefits	17,145,941	20,676,578	20,861,202
02 Technical and Special Fees	54,640	90,150	91,974
03 Communications	93,226	82,678	82,678
04 Travel	464,279	1,343,719	1,343,719
06 Fuel and Utilities	2,799,203	3,316,289	3,316,289
07 Motor Vehicle Operation and Maintenance	588,149	756,300	756,300
08 Contractual Services	10,217,158	17,417,716	17,897,335
09 Supplies and Materials	3,591,509	3,536,830	3,536,830
11 Equipment - Additional	94,114	187,405	187,405
12 Grants, Subsidies, and Contributions	591,183	1,266,668	1,266,668
13 Fixed Charges	9,712,892	13,838,940	13,838,940
14 Land and Structures	350,000	2,055,731	3,255,731
Total Operating Expenses	28,501,713	43,802,276	45,481,895
Total Expenditure	45,702,294	64,569,004	66,435,071
Current Unrestricted Fund Expenditure	45,702,294	64,569,004	66,435,071
Total Expenditure	45,702,294	64,569,004	66,435,071
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	45,702,294	64,569,004	66,435,071
Total	45,702,294	64,569,004	66,435,071

## University System of Maryland

### R30B31.17 Scholarships and Fellowships - University of Maryland Baltimore County

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
01 Salaries, Wages and Fringe Benefits	366,931	0	0
02 Technical and Special Fees	25,400	0	0
04 Travel	(500)	0	0
08 Contractual Services	35,600	0	0
09 Supplies and Materials	104,454	0	0
12 Grants, Subsidies, and Contributions	73,094,009	88,138,674	62,385,290
Total Operating Expenses	73,233,563	88,138,674	62,385,290
Total Expenditure	73,625,894	88,138,674	62,385,290
Current Unrestricted Fund Expenditure	29,903,321	34,535,307	35,739,173
Current Restricted Fund Expenditure	43,722,573	53,603,367	26,646,117
Total Expenditure	73,625,894	88,138,674	62,385,290
 <b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	29,903,321	34,535,307	35,739,173
Total	29,903,321	34,535,307	35,739,173
 <b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	43,722,573	53,603,367	26,646,117
Total	43,722,573	53,603,367	26,646,117

## University System of Maryland

**R30B34.00**

**Program Description:**

The University of Maryland Center for Environmental Science (UMCES) engagement in research, education, and public service consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the University System of Maryland that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

**SUMMARY OF UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	276.86	276.86	276.86
Total Number of Contractual Positions	<u>66.00</u>	<u>66.00</u>	<u>66.00</u>
Salaries, Wages and Fringe Benefits	32,458,823	31,986,693	32,179,246
Technical and Special Fees	205,028	166,013	175,570
Operating Expenses	<u>12,231,255</u>	<u>15,428,971</u>	<u>17,139,642</u>
Beginning Balance (CUF)	23,078,565	25,390,419	25,677,102
<b>Current Unrestricted Revenue:</b>			
State General Funds	21,557,288	20,887,191	22,422,836
Higher Education Investment Fund	1,194,591	1,294,032	1,671,168
Federal Grants and Contracts	2,513,003	3,315,010	3,315,010
Private Gifts, Grants and Contracts	616,864	500,000	500,000
State and Local Grants and Contracts	1,088,203	1,018,174	1,018,174
Sales and Services of Educational Activities	2,199,106	1,700,000	1,700,000
Other Sources	1,315,421	923,950	930,784
Transfer (to)/from Fund Balance	<u>(2,311,854)</u>	<u>(286,683)</u>	<u>(293,517)</u>
Total Unrestricted Revenue	<u>28,172,622</u>	<u>29,351,674</u>	<u>31,264,455</u>
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	10,341,063	9,829,681	9,829,681
Private Gifts, Grants and Contracts	3,693,435	3,487,284	3,487,284
State and Local Grants and Contracts	<u>2,687,986</u>	<u>4,913,038</u>	<u>4,913,038</u>
Total Restricted Revenue	<u>16,722,484</u>	<u>18,230,003</u>	<u>18,230,003</u>
Total Revenue	<u>44,895,106</u>	<u>47,581,677</u>	<u>49,494,458</u>
Ending Balance (CUF)	25,390,419	25,677,102	25,970,619

## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: UMCES</b>				
Research Grants Received	143	138	125	125
Dollar Value (millions)	24.0	23.9	21.0	21.0
Number Campus Buildings	62	62	62	62
Gross Square Feet Total (millions)	0.4	0.4	0.4	0.4
% Non-Auxiliary	100%	100%	100%	100%
State Appropriations:				
Central Administration	6,282,964	5,338,101	5,398,506	7,311,287
Horn Point Lab (HPL)	6,560,294	6,684,676	6,467,091	6,467,091
Chesapeake Biological Lab (CBL)	4,984,286	5,211,623	4,923,348	4,923,348
Appalachian Lab (AL)	2,513,428	2,579,944	2,509,886	2,509,886
Research Fleet Operations (RFO)	1,181,670	819,886	807,229	807,229
Sea Grant College	1,181,763	1,190,686	1,166,994	1,166,994
Institute of Marine & Environmental Tech	911,160	926,963	908,169	908,169
Total	23,615,565	22,751,879	22,181,223	24,094,004

## University System of Maryland

### R30B34.02 Research and Operations - University of Maryland Center for Environmental Science

#### Program Description

This program includes expenditures for research projects, educational programs, and public service programs at the three UMCES laboratories and with UMCES partner institutions. In addition, this program serves administrative and other operational objectives.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	276.86	276.86	276.86
Number of Contractual Positions	66.00	66.00	66.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	32,458,823	31,986,693	32,179,246
02 Technical and Special Fees	205,028	166,013	175,570
03 Communications	325,131	264,968	264,968
04 Travel	102,826	609,177	609,177
06 Fuel and Utilities	1,824,139	1,937,945	1,924,514
07 Motor Vehicle Operation and Maintenance	214,829	836,971	836,345
08 Contractual Services	7,125,259	8,109,622	9,838,617
09 Supplies and Materials	862,169	1,028,742	1,028,742
11 Equipment - Additional	479,643	613,395	613,395
12 Grants, Subsidies, and Contributions	93,884	105,250	105,250
13 Fixed Charges	1,109,587	906,766	902,499
14 Land and Structures	93,788	1,016,135	1,016,135
Total Operating Expenses	<u>12,231,255</u>	<u>15,428,971</u>	<u>17,139,642</u>
Total Expenditure	<u>44,895,106</u>	<u>47,581,677</u>	<u>49,494,458</u>
Current Unrestricted Fund Expenditure	28,172,622	29,351,674	31,264,455
Current Restricted Fund Expenditure	<u>16,722,484</u>	<u>18,230,003</u>	<u>18,230,003</u>
Total Expenditure	<u>44,895,106</u>	<u>47,581,677</u>	<u>49,494,458</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>28,172,622</u>	<u>29,351,674</u>	<u>31,264,455</u>
Total	<u>28,172,622</u>	<u>29,351,674</u>	<u>31,264,455</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>16,722,484</u>	<u>18,230,003</u>	<u>18,230,003</u>
Total	<u>16,722,484</u>	<u>18,230,003</u>	<u>18,230,003</u>

# University System of Maryland

**R30B36.00**

**Program Description:**

The University System of Maryland Office (USMO) is staff to the Board of Regents.

**SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	108.00	108.00	108.00
Total Number of Contractual Positions	5.00	5.00	5.00
Salaries, Wages and Fringe Benefits	17,137,171	17,745,730	17,844,772
Technical and Special Fees	10,150	18,000	18,000
Operating Expenses	32,166,721	225,243,630	13,756,518
Beginning Balance (CUF)	11,892,008	13,126,664	12,651,478
<b>Current Unrestricted Revenue:</b>			
State General Funds	18,308,293	18,616,197	20,104,014
Higher Education Investment Fund	2,093,238	1,122,393	1,449,506
Federal Grants and Contracts	25,227	25,000	25,000
Other Sources	8,333,966	7,565,584	7,565,584
Transfer (to)/from Fund Balance	(1,234,656)	475,186	475,186
Total Unrestricted Revenue	27,526,068	27,804,360	29,619,290
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	312,319	1,600,000	1,600,000
Private Gifts, Grants and Contracts	266,655	400,000	400,000
State Special Funds (Restricted)	21,209,000	0	0
PAYGO General Funds	0	213,203,000	0
Total Restricted Revenue	21,787,974	215,203,000	2,000,000
Total Revenue	49,314,042	243,007,360	31,619,290
Ending Balance (CUF)	13,126,664	12,651,478	12,176,292



## University System of Maryland

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators: USMO</b>				
State Appropriations (General Funds):				
Hagerstown	2,312,348	2,313,465	2,076,023	2,178,975
Southern Maryland	1,541,092	2,039,036	2,679,852	3,078,867
Subtotal	3,853,440	4,352,501	4,755,875	5,257,842
Maryland Center for Computing Education	1,000,000	1,000,000	1,000,000	1,000,000
Teachers Education	362,929	373,915	382,942	382,942
System Office Operations	11,404,946	12,581,877	12,477,380	13,463,230
Total General Funds	16,621,315	18,308,293	18,616,197	20,104,014
Higher Education Investment Fund	2,134,795	2,093,238	1,122,393	1,449,506
Day & Evening Programs (Headcount)				
Hagerstown Regional Center				
Towson University (TU)	39	36	39	39
UM Eastern Shore (UMES)	5	7	1	5
Frostburg State (FSU)	190	223	240	240
UM Global Campus (UMGC)	30	24		
Salisbury University (SU)	114	96	118	105
Total	378	386	398	389
Univ. System of MD, Southern MD				
Bowie State University (BSU)	19	30	60	70
Florida Institute of Technology (FIT)	33	116	73	80
Notre Dame of Maryland University	49	55	50	60
Salisbury University (SU)	64	37	186	196
Towson Unibersity (TU)	60	175	180	190
UM, College Park (UMCP)	101	37	124	134
UM, Global Campus (UMGC)	114	139	120	130
Webster University	33	50	2	
Total	473	639	795	860

## University System of Maryland

### R30B36.04 Academic Support - University System of Maryland Office

#### Program Description

This program includes expenditures for support services for the USM Hagerstown and Southern Maryland Regional Higher Education Centers and teachers' education programs. Expenditures for support services for the Universities at Shady Grove are budgeted in R30B37 beginning in FY 2023.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	2.23	2.23	2.23
01 Salaries, Wages and Fringe Benefits	388,036	351,113	351,188
04 Travel	490	0	0
08 Contractual Services	5,260,083	5,055,875	5,550,870
09 Supplies and Materials	7,035	0	0
12 Grants, Subsidies, and Contributions	22,000	1,731,829	1,731,829
13 Fixed Charges	36,343	0	0
Total Operating Expenses	<u>5,325,951</u>	<u>6,787,704</u>	<u>7,282,699</u>
Total Expenditure	<u>5,713,987</u>	<u>7,138,817</u>	<u>7,633,887</u>
Current Unrestricted Fund Expenditure	<u>5,713,987</u>	<u>7,138,817</u>	<u>7,633,887</u>
Total Expenditure	<u><u>5,713,987</u></u>	<u><u>7,138,817</u></u>	<u><u>7,633,887</u></u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>5,713,987</u>	<u>7,138,817</u>	<u>7,633,887</u>
Total	<u>5,713,987</u>	<u>7,138,817</u>	<u>7,633,887</u>

# University System of Maryland

## R30B36.06 Institutional Support - University System of Maryland Office

### Program Description

This program provides for expenditures related to executive management, fiscal operations, general administration, academic administration, information technology support, public relations, and institutional advancement.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	105.77	105.77	105.77
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	16,749,135	17,394,617	17,493,584
02 Technical and Special Fees	10,150	18,000	18,000
03 Communications	1,177,303	753,522	753,522
04 Travel	50,195	248,245	248,245
07 Motor Vehicle Operation and Maintenance	1,831	16,740	16,740
08 Contractual Services	1,724,094	2,913,457	4,093,027
09 Supplies and Materials	236,826	170,409	170,409
11 Equipment - Additional	0	30,920	30,920
12 Grants, Subsidies, and Contributions	517,682	157,177	157,177
13 Fixed Charges	922,739	696,310	737,633
14 Land and Structures	22,210,100	213,469,146	266,146
Total Operating Expenses	26,840,770	218,455,926	6,473,819
Total Expenditure	43,600,055	235,868,543	23,985,403
Current Unrestricted Fund Expenditure	21,812,081	20,665,543	21,985,403
Current Restricted Fund Expenditure	21,787,974	215,203,000	2,000,000
Total Expenditure	43,600,055	235,868,543	23,985,403
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	21,812,081	20,665,543	21,985,403
Total	21,812,081	20,665,543	21,985,403
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	21,787,974	215,203,000	2,000,000
Total	21,787,974	215,203,000	2,000,000

## University System of Maryland

**R30B37.00**

**Program Description:**

Established in 2000, the Universities at Shady Grove (USG) is a University System of Maryland (USM) Regional Higher Education Center (RHEC) offering upper level undergraduate and graduate education in Montgomery County, Maryland. Participating USM institutions include: Bowie State University (BSU); Salisbury University (SU); Towson University (TU); University of Baltimore (UB); University of Maryland, Baltimore (UMB); University of Maryland, Baltimore County (UMBC); University of Maryland, College Park (UMCP); University of Maryland Eastern Shore (UMES), and University of Maryland Global Campus (UMGC). USG's mission is "to support and expand pathways to affordable, high-quality public higher education that meet the distinctive needs of the region and are designed to support workforce and economic development in the state."

**SUMMARY OF UNIVERSITIES AT SHADY GROVE**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Allowance</b>
Total Number of Authorized Positions	89.00	88.00	88.00
Total Number of Contractual Positions	<u>0.00</u>	<u>5.50</u>	<u>5.50</u>
Salaries, Wages and Fringe Benefits	10,569,585	10,708,014	10,298,260
Technical and Special Fees	0	61,197	65,661
Operating Expenses	<u>15,108,738</u>	<u>19,860,256</u>	<u>21,124,665</u>
Beginning Balance (CUF)	5,572,160	9,970,652	8,594,990
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	1,429,908	1,321,785	1,562,574
State General Funds	22,909,327	21,039,001	22,244,918
Higher Education Investment Fund	0	1,107,316	1,430,035
CARES Act - Indirect Support	136,087	0	0
Private Gifts, Grants and Contracts	348,825	0	0
Sales and Services of Educational Activities	639,288	1,235,985	1,050,467
Sales and Services of Auxiliary Enterprises	23,643	1,263,976	1,287,744
Other Sources	3,408,918	3,285,742	3,362,848
Transfer (to)/from Fund Balance	<u>(4,398,492)</u>	<u>1,375,662</u>	<u>(300,000)</u>
Total Unrestricted Revenue	<u>24,497,504</u>	<u>30,629,467</u>	<u>30,638,586</u>
<b>Current Restricted Revenue:</b>			
State and Local Grants and Contracts	<u>1,180,819</u>	<u>0</u>	<u>850,000</u>
Total Restricted Revenue	<u>1,180,819</u>	<u>0</u>	<u>850,000</u>
Total Revenue	<u>25,678,323</u>	<u>30,629,467</u>	<u>31,488,586</u>
Ending Balance (CUF)	9,970,652	8,594,990	8,894,990

# University System of Maryland

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	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
<b>Performance Measures/Performance Indicators: USG</b>				
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	722	992	1,008	1,008
UM, College Park (UMCP)	837	855	975	975
Bowie State University (BSU)	10	81	81	81
Towson University (TU)	166	118	118	118
UM Eastern Shore (UMES)	59	60	61	61
University of Baltimore (UB)	152	152	150	150
Salisbury University (SU)	34	65	91	91
UM Global Campus (UMGC)	395	375	364	364
UM Baltimore County (UMBC)	659	737	758	758
Total	3,034	3,435	3,606	3,606
 Full Time Equivalent Students	 1,935	 2,183	 2,346	 2,542

## University System of Maryland

### R30B37.04 Academic Support - Universities at Shady Grove

#### Program Description

This program includes expenditures for support services for participating campus academic programs and students. It includes libraries, media services, academic computing support and administration.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	89.00	88.00	88.00
Number of Contractual Positions	0.00	5.50	5.50
01 Salaries, Wages and Fringe Benefits	10,569,585	10,708,014	10,298,260
02 Technical and Special Fees	0	61,197	65,661
03 Communications	164,837	302,327	302,327
04 Travel	6,019	57,228	57,228
06 Fuel and Utilities	1,480,510	1,826,000	1,826,000
07 Motor Vehicle Operation and Maintenance	2,674	7,844	7,854
08 Contractual Services	7,112,191	3,853,638	4,268,037
09 Supplies and Materials	233,510	2,216,601	2,216,601
11 Equipment - Additional	86,552	63,892	63,892
12 Grants, Subsidies, and Contributions	4,913,571	10,099,792	10,649,792
13 Fixed Charges	651,621	569,808	569,808
14 Land and Structures	457,253	863,126	1,163,126
Total Operating Expenses	<u>15,108,738</u>	<u>19,860,256</u>	<u>21,124,665</u>
Total Expenditure	<u>25,678,323</u>	<u>30,629,467</u>	<u>31,488,586</u>
Current Unrestricted Fund Expenditure	24,497,504	30,629,467	30,638,586
Current Restricted Fund Expenditure	1,180,819	0	850,000
Total Expenditure	<u>25,678,323</u>	<u>30,629,467</u>	<u>31,488,586</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	24,497,504	30,629,467	30,638,586
Total	<u>24,497,504</u>	<u>30,629,467</u>	<u>30,638,586</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	1,180,819	0	850,000
Total	<u>1,180,819</u>	<u>0</u>	<u>850,000</u>

# Morgan State University

**R13M00.00**

**Program Description**

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 7,600 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

**Summary of Morgan State University**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Estimated</b>
Total Number of Authorized Positions	1262.00	1314.00	1314.00
Total Number of Contractual Positions	348.00	348.00	362.00
Salaries, Wages and Fringe Benefits	135,081,973	145,491,619	148,059,861
Technical and Special Fees	25,275,092	25,768,964	27,635,980
Operating Expenses	114,316,076	179,038,905	149,120,530
Beginning Balance (CUF)	95,568,855	126,679,644	126,679,644
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	65,987,093	75,132,105	78,461,868
State General Funds	107,102,891	110,064,691	120,548,256
Higher Education Investment Fund	2,761,121	2,989,743	3,861,081
HBCU Settlement General Funds	0	0	15,113,291
Federal Grants and Contracts	3,517,087	3,366,763	3,433,526
CARES Act - Indirect Support	2,459,665	0	0
State and Local Grants and Contracts	210,487	300,000	300,000
Sales and Services of Educational Activities	15,782	645,633	645,633
Sales and Services - Auxiliary Enterprises	14,231,932	43,515,320	43,515,320
Other Sources	1,743,527	4,311,701	4,311,700
Transfer (to)/from Fund Balance	-31,110,789		
Total Unrestricted Revenue	166,918,796	240,325,956	270,190,675
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	42,764,708	49,925,696	49,925,696
CARES Act - Direct Support	15,601,548	0	0
CRRSAA - Direct Support	35,356,544	0	0
ARPA - Direct Support	6,541,512	55,347,836	0
Private Gifts, Grants and Contracts	2,088,919	1,500,000	1,500,000
State and Local Grants and Contracts	3,401,114	3,200,000	3,200,000
State Special Funds (Restricted)	2,000,000	0	0
Total Restricted Revenue	107,754,345	109,973,532	54,625,696
Total Revenue	274,673,141	350,299,488	324,816,371
Ending Balance (CUF)	126,679,644	126,679,644	126,679,644

# Morgan State University

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R13M00.00

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: MSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	5,477	5,477	5,477	5,641
Non-Resident (per year)	15,949	15,949	15,949	16,427
Mandatory Fees (year)	2,531	2,151	2,531	2,582
Part-Time Undergraduate:				
Resident (per credit)	250	250	250	258
Non-Resident (per credit)	629	629	629	648
Mandatory Fees (year)	82	69	82	83
Part-Time Graduate:				
Resident (per credit)	455	455	455	469
Non-Resident (per credit)	894	894	894	921
Mandatory Fees (year)	82	69	82	83
Room Charge (double)	6,696	6,696	6,696	6,897
Board Charge (standard meal plan)	4,298	4,298	4,298	4,427
State Appropriation per FTES	14,429	15,747	15,750	19,163
State % Non-Auxiliary, Unrestricted Funds	59	72	57	62



# Morgan State University

**R13M00.00**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount	7,763	7,634	7,867	7,978
% Resident	69	66	66	66
% Undergraduate	83	82	83	83
% Financial Aid	88	90	90	90
% Other Race	20	18	20	20
% Full Time	87	87	87	87
Full-Time Teaching Faculty Headcount	467	428	449	449
% Tenured	51	55	52	52
% Terminal Degree	74	72	72	72
Total Credit Hours	195,041	203,608	205,062	208,014
% Undergraduate	88	88	87	87
Full-Time Equivalent (FTE) Students	7,093	6,977	7,178	7,281
Full-Time Equivalent (FTE) Faculty	523	466	496	496
% Part-Time	32	26	30	20
FTE Student/FTE Faculty Ratio	14	15	14	15
Research Grants Received	107	113	120	130
Dollar Value (millions)	35	34	37	39
Number Campus Buildings	63	62	62	65
Gross Square Feet Total (millions)	3	3	3	4
% Non-Auxiliary	82	81	81	76
Total Number Programs:	104	106		
Total Degrees Awarded:	1,448	1,452		
% Bachelor:	76	77		
% Master:	19	18		
% Doctorate	5	5		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Engineering	169	35	13	217
Business and Management	190	42	1	233
Public Affairs and Services	56	80	4	140
Applied Liberal Arts	99	4	0	103
Education	72	15	31	118

# Morgan State University

## R13M00.01 Instruction

### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	378.00	379.00	379.00
Number of Contractual Positions	160.00	160.00	174.00
01 Salaries, Wages and Fringe Benefits	49,203,393	48,352,901	48,301,050
02 Technical and Special Fees	7,363,938	7,819,473	9,619,473
03 Communications	37,834	97,791	97,641
04 Travel	23,715	234,023	234,023
06 Fuel and Utilities	37	0	0
08 Contractual Services	114,094	235,230	15,335,098
09 Supplies and Materials	249,373	276,610	276,610
11 Equipment - Additional	25,912	54,986	54,986
13 Fixed Charges	444,782	298,701	298,701
14 Land and Structures	(650)	0	0
Total Operating Expenses	895,097	1,197,341	16,297,059
Total Expenditure	57,462,428	57,369,715	74,217,582
Current Unrestricted Fund Expenditure	57,437,084	57,236,368	74,084,235
Current Restricted Fund Expenditure	25,344	133,347	133,347
Total Expenditure	57,462,428	57,369,715	74,217,582
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	57,437,084	57,236,368	74,084,235
Total	57,437,084	57,236,368	74,084,235
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	25,344	133,347	133,347
Total	25,344	133,347	133,347

# Morgan State University

## R13M00.02 Research

### Program Description

This program includes expenditures for research projects and initiatives, financed by federal agencies, the State, or private foundations, that are limited to the specific functions for which funds were granted.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	102.00	113.00	112.00
Number of Contractual Positions	126.00	116.00	116.00
01 Salaries, Wages and Fringe Benefits	11,143,313	12,345,487	15,087,433
02 Technical and Special Fees	12,239,221	9,727,811	9,731,263
03 Communications	96,381	75,358	75,358
04 Travel	88,370	1,052,280	1,110,728
06 Fuel and Utilities	0	0	35,000
07 Motor Vehicle Operation and Maintenance	0	48,972	48,972
08 Contractual Services	14,318,954	64,823,586	10,271,488
09 Supplies and Materials	6,063,941	2,444,461	4,059,461
11 Equipment - Additional	1,180,489	2,313,456	2,511,456
12 Grants, Subsidies, and Contributions	6,481,153	3,304,032	4,184,032
13 Fixed Charges	6,623,973	620,905	870,905
14 Land and Structures	499,587	870,068	870,068
Total Operating Expenses	<u>35,352,848</u>	<u>75,553,118</u>	<u>24,037,468</u>
Total Expenditure	<u>58,735,382</u>	<u>97,626,416</u>	<u>48,856,164</u>
Current Unrestricted Fund Expenditure	(26,105,096)	7,078,731	13,656,315
Current Restricted Fund Expenditure	<u>84,840,478</u>	<u>90,547,685</u>	<u>35,199,849</u>
Total Expenditure	<u>58,735,382</u>	<u>97,626,416</u>	<u>48,856,164</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	(26,105,096)	7,078,731	13,656,315
Total	<u>(26,105,096)</u>	<u>7,078,731</u>	<u>13,656,315</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>84,840,478</u>	<u>90,547,685</u>	<u>35,199,849</u>
Total	<u>84,840,478</u>	<u>90,547,685</u>	<u>35,199,849</u>

# Morgan State University

## R13M00.03 Public Service

### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	152,182	183,392	182,820
02 Technical and Special Fees	124,613	234,497	234,497
03 Communications	3,208	4,431	4,431
04 Travel	0	1,462	1,462
06 Fuel and Utilities	9,494	11,153	11,153
08 Contractual Services	1,750	57,158	57,158
09 Supplies and Materials	8,639	29,147	29,147
13 Fixed Charges	1,363	3,045	3,045
Total Operating Expenses	24,454	106,396	106,396
Total Expenditure	301,249	524,285	523,713
Current Unrestricted Fund Expenditure	301,249	524,285	523,713
Total Expenditure	301,249	524,285	523,713
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	301,249	524,285	523,713
Total	301,249	524,285	523,713

# Morgan State University

## R13M00.04 Academic Support

### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	174.00	176.00	176.00
	Number of Contractual Positions	10.00	8.00	8.00
01	Salaries, Wages and Fringe Benefits	18,225,680	19,782,523	19,737,946
02	Technical and Special Fees	1,424,140	1,167,994	1,167,994
03	Communications	96,864	108,523	108,523
04	Travel	45,131	330,583	330,583
06	Fuel and Utilities	0	367	367
07	Motor Vehicle Operation and Maintenance	1,161	3,331	3,331
08	Contractual Services	941,341	2,591,806	2,591,806
09	Supplies and Materials	250,218	385,963	385,963
11	Equipment - Additional	346,418	694,572	694,572
12	Grants, Subsidies, and Contributions	10,782	0	0
13	Fixed Charges	1,203,547	1,361,244	1,361,244
	Total Operating Expenses	2,895,462	5,476,389	5,476,389
	Total Expenditure	22,545,282	26,426,906	26,382,329
	Current Unrestricted Fund Expenditure	22,536,622	26,311,512	26,266,935
	Current Restricted Fund Expenditure	8,660	115,394	115,394
	Total Expenditure	22,545,282	26,426,906	26,382,329
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	22,536,622	26,311,512	26,266,935
	Total	22,536,622	26,311,512	26,266,935
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	8,660	115,394	115,394
	Total	8,660	115,394	115,394

# Morgan State University

## R13M00.05 Student Services

### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	75.00	80.00	80.00
Number of Contractual Positions	5.00	5.00	5.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	6,291,203	7,222,634	7,200,288
02 Technical and Special Fees	452,230	746,720	746,720
03 Communications	50,408	104,006	104,006
04 Travel	12,754	123,074	123,074
07 Motor Vehicle Operation and Maintenance	0	124	124
08 Contractual Services	1,088,956	1,612,175	1,612,175
09 Supplies and Materials	74,725	96,350	96,350
11 Equipment - Additional	6,947	0	0
13 Fixed Charges	28,264	24,023	24,023
Total Operating Expenses	<u>1,262,054</u>	<u>1,959,752</u>	<u>1,959,752</u>
Total Expenditure	<u>8,005,487</u>	<u>9,929,106</u>	<u>9,906,760</u>
Current Unrestricted Fund Expenditure	7,971,740	9,769,780	9,747,434
Current Restricted Fund Expenditure	<u>33,747</u>	<u>159,326</u>	<u>159,326</u>
Total Expenditure	<u>8,005,487</u>	<u>9,929,106</u>	<u>9,906,760</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>7,971,740</u>	<u>9,769,780</u>	<u>9,747,434</u>
Total	<u>7,971,740</u>	<u>9,769,780</u>	<u>9,747,434</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>33,747</u>	<u>159,326</u>	<u>159,326</u>
Total	<u>33,747</u>	<u>159,326</u>	<u>159,326</u>

# Morgan State University

## R13M00.06 Institutional Support

### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	295.00	303.00	303.00
Number of Contractual Positions	10.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	30,344,587	34,505,580	34,487,062
02 Technical and Special Fees	1,344,369	1,427,438	1,481,241
03 Communications	401,219	339,199	339,199
04 Travel	73,936	216,256	216,256
06 Fuel and Utilities	149,617	0	0
07 Motor Vehicle Operation and Maintenance	439,130	261,914	261,914
08 Contractual Services	7,801,909	9,450,388	9,441,335
09 Supplies and Materials	511,503	551,927	551,927
11 Equipment - Additional	41,781	232,402	232,402
13 Fixed Charges	2,449,723	1,011,261	2,761,261
14 Land and Structures	0	2,000,000	4,000,000
Total Operating Expenses	11,868,818	14,063,347	17,804,294
Total Expenditure	43,557,774	49,996,365	53,772,597
Current Unrestricted Fund Expenditure	43,546,009	49,874,432	53,650,664
Current Restricted Fund Expenditure	11,765	121,933	121,933
Total Expenditure	43,557,774	49,996,365	53,772,597
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	43,546,009	49,874,432	53,650,664
Total	43,546,009	49,874,432	53,650,664
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	11,765	121,933	121,933
Total	11,765	121,933	121,933

## Morgan State University

### R13M00.07 Operation and Maintenance of Plant

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	136.00	158.00	159.00
	Number of Contractual Positions	15.00	10.00	10.00
01	Salaries, Wages and Fringe Benefits	10,486,698	12,372,618	12,344,059
02	Technical and Special Fees	120,387	440,858	440,858
03	Communications	41,559	47,627	47,627
04	Travel	1,750	12,876	12,876
06	Fuel and Utilities	3,364,424	5,012,284	5,012,284
07	Motor Vehicle Operation and Maintenance	55,741	51,822	51,822
08	Contractual Services	1,244,970	1,253,051	1,753,051
09	Supplies and Materials	948,223	1,476,105	1,732,715
11	Equipment - Additional	177,562	3,496,145	3,496,145
13	Fixed Charges	589,182	480,125	480,125
14	Land and Structures	3,690,238	5,284,778	6,284,778
	Total Operating Expenses	10,113,649	17,114,813	18,871,423
	Total Expenditure	20,720,734	29,928,289	31,656,340
	Current Unrestricted Fund Expenditure	18,720,734	29,906,916	31,634,967
	Current Restricted Fund Expenditure	2,000,000	21,373	21,373
	Total Expenditure	20,720,734	29,928,289	31,656,340
<b>Current Unrestricted Fund Expenditure</b>				
	CUR40 Current Unrestricted Funds	18,720,734	29,906,916	31,634,967
	Total	18,720,734	29,906,916	31,634,967
<b>Current Restricted Fund Expenditure</b>				
	CR43 Current Restricted Funds	2,000,000	21,373	21,373
	Total	2,000,000	21,373	21,373



## Morgan State University

### R13M00.08 Auxiliary Enterprises

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	101.00	104.00	104.00
Number of Contractual Positions	20.00	38.00	38.00
01 Salaries, Wages and Fringe Benefits	8,263,285	9,643,235	9,635,954
02 Technical and Special Fees	2,206,194	4,204,173	4,213,934
03 Communications	69,357	75,719	75,719
04 Travel	523,363	2,206,254	2,206,254
06 Fuel and Utilities	1,325,361	1,962,841	1,962,841
07 Motor Vehicle Operation and Maintenance	53,407	254,518	254,518
08 Contractual Services	4,071,446	9,425,263	9,425,263
09 Supplies and Materials	953,451	1,478,728	1,478,728
11 Equipment - Additional	345,570	239,043	239,043
12 Grants, Subsidies, and Contributions	0	172,809	172,809
13 Fixed Charges	4,213,185	8,403,907	8,403,907
14 Land and Structures	840,653	1,986,211	1,986,211
Total Operating Expenses	12,395,793	26,205,293	26,205,293
Total Expenditure	22,865,272	40,052,701	40,055,181
Current Unrestricted Fund Expenditure	22,865,272	39,995,228	39,997,708
Current Restricted Fund Expenditure	0	57,473	57,473
Total Expenditure	22,865,272	40,052,701	40,055,181
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	22,865,272	39,995,228	39,997,708
Total	22,865,272	39,995,228	39,997,708
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	57,473	57,473
Total	0	57,473	57,473

## Morgan State University

### R13M00.17 Scholarships and Fellowships

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
01 Salaries, Wages and Fringe Benefits	971,632	1,083,249	1,083,249
12 Grants, Subsidies, and Contributions	39,507,901	37,362,456	38,362,456
Total Operating Expenses	39,507,901	37,362,456	38,362,456
Total Expenditure	<u>40,479,533</u>	<u>38,445,705</u>	<u>39,445,705</u>
Current Unrestricted Fund Expenditure	19,645,182	19,628,704	20,628,704
Current Restricted Fund Expenditure	20,834,351	18,817,001	18,817,001
Total Expenditure	<u>40,479,533</u>	<u>38,445,705</u>	<u>39,445,705</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	19,645,182	19,628,704	20,628,704
Total	<u>19,645,182</u>	<u>19,628,704</u>	<u>20,628,704</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	20,834,351	18,817,001	18,817,001
Total	<u>20,834,351</u>	<u>18,817,001</u>	<u>18,817,001</u>

# St. Mary's College of Maryland

**R14D00.00**

**Program Description**

St. Mary's College of Maryland (SMCM) is a co-educational public honors college with a four year, liberal arts program offering Bachelor of Arts, Bachelor of Science and a Master of Arts in Teaching degrees. The educational program is organized to service boarding, day commuter, and part-time evening students.

**Summary of St. Mary's College of Maryland**

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Estimated</b>
Total Number of Authorized Positions	425.00	416.00	414.00
Total Number of Contractual Positions	22.67	30.04	26.92
Salaries, Wages and Fringe Benefits	36,561,877	37,503,163	39,712,661
Technical and Special Fees	3,448,236	4,392,623	4,592,996
Operating Expenses	31,256,234	56,327,992	32,684,846
Beginning Balance (CUF)	6,716,641	12,136,280	15,152,315
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	22,396,717	23,771,866	24,224,587
State General Funds	24,732,024	27,062,919	28,236,788
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	6,662,561		
CARES ACT - Indirect Support	480,500		
CRRSAA - Direct Support	1,129,147		
Sales and Services of Educational Activities	11,125	812,835	812,675
Sales and Services - Auxiliary Enterprises	12,148,696	17,354,131	18,357,249
Other Sources	1,204,707	629,400	508,400
Transfer (to)/from Fund Balance	(5,419,639)	(3,016,035)	(2,199,036)
Total Unrestricted Revenue	65,895,678	69,164,956	72,490,503
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	1,853,611	3,067,556	3,067,556
CRRSAA - Direct Federal Support	586,878		
ARPA - Direct Federal Support		3,045,822	1,386,130
Private Gifts, Grants and Contracts	1,866,513	1,386,130	46,314
State and Local Grants and Contracts	62,365	46,314	
State Special Funds (Restricted)	1,000,000	21,513,000	
Other Sources	1,302		
Total Restricted Revenue	5,370,669	29,058,822	4,500,000
Total Revenue	71,266,347	98,223,778	76,990,503
Ending Balance (CUF)	12,136,280	15,152,315	17,351,351

## St. Mary's College of Maryland

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R14D00.00

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: SMCM</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	12,116	12,116	12,116	12,358
DC Resident (per year)	22,116	22,116	22,116	22,358
Non-Resident (per year)	28,192	28,192	28,192	28,756
Part-Time Undergraduate:				
Resident (per credit)	200	200	300	300
Non-Resident (per credit)	200	200	450	450
Mandatory Fees ( year )	3,008	3,008	3,008	3,070
Part-Time Graduate				
Resident (per credit)	200	200	300	300
Non-Resident (per credit)	200	200	450	450
Mandatory Fees (year)	3,008	3,008	3,008	3,070
Room Charge (double)	7,850	7,850	8,007	8,165
Board Charge (standard meal plan)	5,745	5,745	5,862	6,095
State Appropriation per FTES	17,646	17,344	18,393	19,039
State % Non-Auxiliary, Unrestricted Funds	53	51	57	57

# St. Mary's College of Maryland

**R14D00.00**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount	1,489	1,510	1,547	1,557
% Resident	94	93	92	92
% Undergraduate	99	99	98	98
% Financial Aid	85	89	89	89
% Other Race	27	28	29	29
% Full Time	96	95	97	97
Full-Time Teaching Faculty Headcount	131	127	120	120
% Tenured	63	65	65	65
% Terminal Degree	97	98	98	98
Total Credit Hours	23,006	23,521	24,068	24,178
% Undergraduate	99	99	99	99
Full-Time Equivalent (FTE) Students	1,539	1,573	1,610	1,617
Full-Time Equivalent (FTE) Faculty	157	154	148	148
% Part-Time	37	39	41	41
FTE Student/FTE Faculty Ratio	10	10	11	11
Number Campus Buildings	56	56	58	58
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	50	50
Total Number Programs:	25	25	23	25
Total Degrees Awarded:	357	351		
% Bachelor:	94	94		
% Master:	6	6		
Most Awarded Bachelor Degrees by Discipline:				
Psychology	46	55		
Environmental Studies	33	47		
Biology	41	45		
Economics	27	39		
English	35	38		

## St. Mary's College of Maryland

### R14D00.01 Instruction

#### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	184.00	179.00	171.00
Number of Contractual Positions	14.60	16.73	17.35
<hr/>			
01 Salaries, Wages and Fringe Benefits	16,660,359	16,209,291	16,614,575
02 Technical and Special Fees	1,485,606	1,930,893	2,025,764
03 Communications	12,783	4,977	4,872
04 Travel	114,742	1,640,350	1,665,673
06 Fuel and Utilities	0	418	418
07 Motor Vehicle Operation and Maintenance	105	0	610
08 Contractual Services	815,540	562,358	577,310
09 Supplies and Materials	383,108	552,123	586,124
10 Equipment - Replacement	397,790	71,800	69,000
11 Equipment - Additional	158,290	211,114	214,221
12 Grants, Subsidies, and Contributions	14,150	28,425	28,925
13 Fixed Charges	42,579	35,827	37,550
Total Operating Expenses	<u>1,939,087</u>	<u>3,107,392</u>	<u>3,184,703</u>
Total Expenditure	<u>20,085,052</u>	<u>21,247,576</u>	<u>21,825,042</u>
Current Unrestricted Fund Expenditure	19,693,973	20,521,814	21,091,010
Current Restricted Fund Expenditure	391,079	725,762	734,032
Total Expenditure	<u>20,085,052</u>	<u>21,247,576</u>	<u>21,825,042</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	19,693,973	20,521,814	21,091,010
Total	<u>19,693,973</u>	<u>20,521,814</u>	<u>21,091,010</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	391,079	725,762	734,032
Total	<u>391,079</u>	<u>725,762</u>	<u>734,032</u>

## St. Mary's College of Maryland

### R14D00.02 Research

#### Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Contractual Positions	0.49	1.81	0.58
01 Salaries, Wages and Fringe Benefits	140,631	74,849	69,385
02 Technical and Special Fees	149,860	172,961	172,961
03 Communications	27	0	0
04 Travel	2,053	2,354	2,354
07 Motor Vehicle Operation and Maintenance	0	15	15
08 Contractual Services	11,507	71,728	71,728
09 Supplies and Materials	26,948	9,647	9,647
11 Equipment - Additional	0	18,819	18,819
12 Grants, Subsidies, and Contributions	10,263	45,251	45,251
13 Fixed Charges	0	749	749
Total Operating Expenses	50,798	148,563	148,563
Total Expenditure	341,289	396,373	390,909
Current Unrestricted Fund Expenditure	38	0	0
Current Restricted Fund Expenditure	341,251	396,373	390,909
Total Expenditure	341,289	396,373	390,909
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	38	0	0
Total	38	0	0
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	341,251	396,373	390,909
Total	341,251	396,373	390,909

## St. Mary's College of Maryland

### R14D00.03 Public Service

#### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
02 Technical and Special Fees	1,105	24,917	24,917
04 Travel	109	481	27
08 Contractual Services	0	80,550	78,000
09 Supplies and Materials	(3,269)	4,999	4,999
11 Equipment - Additional	0	82	82
13 Fixed Charges	0	4,906	0
Total Operating Expenses	(3,160)	91,018	83,108
Total Expenditure	(2,055)	115,935	108,025
Current Unrestricted Fund Expenditure	598	103,810	95,900
Current Restricted Fund Expenditure	(2,653)	12,125	12,125
Total Expenditure	(2,055)	115,935	108,025
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	598	103,810	95,900
Total	598	103,810	95,900
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	(2,653)	12,125	12,125
Total	(2,653)	12,125	12,125



## St. Mary's College of Maryland

### R14D00.04 Academic Support

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	15.00	15.00	14.00
01 Salaries, Wages and Fringe Benefits	982,610	1,156,220	1,237,670
02 Technical and Special Fees	75,889	130,607	116,403
04 Travel	2,769	14,250	8,500
08 Contractual Services	606,229	476,312	482,180
09 Supplies and Materials	12,861	24,924	27,674
10 Equipment - Replacement	0	39,900	40,000
11 Equipment - Additional	177,914	377,450	327,450
12 Grants, Subsidies, and Contributions	0	0	250
13 Fixed Charges	3,508	3,181	5,538
Total Operating Expenses	803,281	936,017	891,592
Total Expenditure	1,861,780	2,222,844	2,245,665
Current Unrestricted Fund Expenditure	1,716,699	2,077,907	2,100,728
Current Restricted Fund Expenditure	145,081	144,937	144,937
Total Expenditure	1,861,780	2,222,844	2,245,665
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	1,716,699	2,077,907	2,100,728
Total	1,716,699	2,077,907	2,100,728
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	145,081	144,937	144,937
Total	145,081	144,937	144,937

## St. Mary's College of Maryland

### R14D00.05 Student Services

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	65.00	65.00	70.00
Number of Contractual Positions	2.87	5.76	3.42
<hr/>			
01 Salaries, Wages and Fringe Benefits	5,331,649	5,509,994	6,079,111
02 Technical and Special Fees	805,116	950,410	1,002,606
03 Communications	5,039	3,235	26,898
04 Travel	81,498	501,186	506,905
07 Motor Vehicle Operation and Maintenance	17,949	14,844	14,844
08 Contractual Services	1,426,194	1,163,232	1,320,185
09 Supplies and Materials	369,444	322,638	294,269
10 Equipment - Replacement	89,598	39,364	12,139
11 Equipment - Additional	8,741	36,627	135,651
12 Grants, Subsidies, and Contributions	26,401	0	0
13 Fixed Charges	165,497	83,385	86,062
Total Operating Expenses	<u>2,190,361</u>	<u>2,164,511</u>	<u>2,396,953</u>
Total Expenditure	<u>8,327,126</u>	<u>8,624,915</u>	<u>9,478,670</u>
Current Unrestricted Fund Expenditure	8,223,570	8,387,740	9,240,952
Current Restricted Fund Expenditure	<u>103,556</u>	<u>237,175</u>	<u>237,718</u>
Total Expenditure	<u>8,327,126</u>	<u>8,624,915</u>	<u>9,478,670</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>8,223,570</u>	<u>8,387,740</u>	<u>9,240,952</u>
Total	<u>8,223,570</u>	<u>8,387,740</u>	<u>9,240,952</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>103,556</u>	<u>237,175</u>	<u>237,718</u>
Total	<u>103,556</u>	<u>237,175</u>	<u>237,718</u>

## St. Mary's College of Maryland

### R14D00.06 Institutional Support

#### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	99.00	93.00	95.00
Number of Contractual Positions	4.69	5.74	5.57
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>9,175,437</b>	<b>9,988,417</b>	<b>11,010,487</b>
<b>02 Technical and Special Fees</b>	<b>515,888</b>	<b>612,022</b>	<b>661,913</b>
<b>03 Communications</b>	<b>439,792</b>	<b>358,131</b>	<b>364,331</b>
<b>04 Travel</b>	<b>33,006</b>	<b>187,000</b>	<b>160,715</b>
<b>06 Fuel and Utilities</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>43,270</b>	<b>74,415</b>	<b>74,415</b>
<b>08 Contractual Services</b>	<b>4,337,401</b>	<b>2,959,583</b>	<b>2,395,175</b>
<b>09 Supplies and Materials</b>	<b>175,350</b>	<b>1,945,103</b>	<b>312,783</b>
<b>10 Equipment - Replacement</b>	<b>2,627</b>	<b>135,902</b>	<b>134,002</b>
<b>11 Equipment - Additional</b>	<b>87,162</b>	<b>229,224</b>	<b>123,466</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>(19,565)</b>	<b>(37,477)</b>	<b>1,024</b>
<b>13 Fixed Charges</b>	<b>142,410</b>	<b>191,820</b>	<b>239,598</b>
Total Operating Expenses	<u>5,241,490</u>	<u>6,043,701</u>	<u>3,805,509</u>
Total Expenditure	<u>14,932,815</u>	<u>16,644,140</u>	<u>15,477,909</u>
Current Unrestricted Fund Expenditure	14,876,329	14,740,900	15,100,929
Current Restricted Fund Expenditure	<u>56,486</u>	<u>1,903,240</u>	<u>376,980</u>
Total Expenditure	<u>14,932,815</u>	<u>16,644,140</u>	<u>15,477,909</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>14,876,329</u>	<u>14,740,900</u>	<u>15,100,929</u>
Total	<u>14,876,329</u>	<u>14,740,900</u>	<u>15,100,929</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>56,486</u>	<u>1,903,240</u>	<u>376,980</u>
Total	<u>56,486</u>	<u>1,903,240</u>	<u>376,980</u>

## St. Mary's College of Maryland

### R14D00.07 Operation and Maintenance of Plant

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	28.00	29.00	28.00
	Number of Contractual Positions	0.02	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,939,546	2,392,505	2,394,923
02	Technical and Special Fees	67,888	114,880	114,800
03	Communications	3,735	3,500	3,500
04	Travel	3,510	17,000	16,500
06	Fuel and Utilities	1,331,297	1,473,084	1,979,929
07	Motor Vehicle Operation and Maintenance	63,217	70,000	50,000
08	Contractual Services	1,528,298	433,908	433,856
09	Supplies and Materials	379,631	293,200	290,500
10	Equipment - Replacement	49,188	17,835	17,835
11	Equipment - Additional	31,280	14,408	18,408
13	Fixed Charges	170,314	176,199	231,600
14	Land and Structures	3,438	21,513,000	0
	Total Operating Expenses	3,563,908	24,012,134	3,042,128
	Total Expenditure	5,571,342	26,519,519	5,551,851
	Current Unrestricted Fund Expenditure	4,567,904	5,006,519	5,551,851
	Current Restricted Fund Expenditure	1,003,438	21,513,000	0
	Total Expenditure	5,571,342	26,519,519	5,551,851
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	4,567,904	5,006,519	5,551,851
	Total	4,567,904	5,006,519	5,551,851
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	1,003,438	21,513,000	0
	Total	1,003,438	21,513,000	0

## St. Mary's College of Maryland

### R14D00.08 Auxiliary Enterprises

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	34.00	35.00	36.00
01 Salaries, Wages and Fringe Benefits	<u>2,197,585</u>	<u>2,171,887</u>	<u>2,306,510</u>
02 Technical and Special Fees	<u>346,884</u>	<u>455,933</u>	<u>473,632</u>
03 Communications	3,344	8,700	8,700
04 Travel	(886)	262,788	204,000
06 Fuel and Utilities	1,330,222	1,706,245	1,665,028
08 Contractual Services	4,687,117	4,896,263	4,877,265
09 Supplies and Materials	520,960	802,196	1,103,000
10 Equipment - Replacement	2,486	8,091	9,591
11 Equipment - Additional	2,416	3,409	2,409
12 Grants, Subsidies, and Contributions	151,900	160,000	170,787
13 Fixed Charges	44,744	119,247	68,102
14 Land and Structures	0	46,000	46,000
Total Operating Expenses	<u>6,742,303</u>	<u>8,012,939</u>	<u>8,154,882</u>
Total Expenditure	<u>9,286,772</u>	<u>10,640,759</u>	<u>10,935,024</u>
Current Unrestricted Fund Expenditure	9,286,772	10,639,085	10,933,350
Current Restricted Fund Expenditure	<u>0</u>	<u>1,674</u>	<u>1,674</u>
Total Expenditure	<u>9,286,772</u>	<u>10,640,759</u>	<u>10,935,024</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>9,286,772</u>	<u>10,639,085</u>	<u>10,933,350</u>
Total	<u>9,286,772</u>	<u>10,639,085</u>	<u>10,933,350</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>0</u>	<u>1,674</u>	<u>1,674</u>
Total	<u>0</u>	<u>1,674</u>	<u>1,674</u>

## St. Mary's College of Maryland

### R14D00.17 Scholarships and Fellowships

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
01 Salaries, Wages and Fringe Benefits	134,060	0	0
12 Grants, Subsidies, and Contributions	10,728,166	11,811,717	10,977,408
Total Operating Expenses	10,728,166	11,811,717	10,977,408
Total Expenditure	<u>10,862,226</u>	<u>11,811,717</u>	<u>10,977,408</u>
Current Unrestricted Fund Expenditure	7,529,795	7,687,181	8,375,783
Current Restricted Fund Expenditure	3,332,431	4,124,536	2,601,625
Total Expenditure	<u>10,862,226</u>	<u>11,811,717</u>	<u>10,977,408</u>
 <b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	7,529,795	7,687,181	8,375,783
Total	<u>7,529,795</u>	<u>7,687,181</u>	<u>8,375,783</u>
 <b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	3,332,431	4,124,536	2,601,625
Total	<u>3,332,431</u>	<u>4,124,536</u>	<u>2,601,625</u>

## Maryland Higher Education Commission

### Summary of Maryland Higher Education Commission

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	60.00	59.00	69.00
Number of Contractual Positions	9.35	10.35	9.85
Salaries, Wages and Fringe Benefits	5,627,894	6,044,691	6,421,133
Technical and Special Fees	417,918	540,428	615,082
Operating Expenses	581,989,969	634,801,276	782,634,780
Net General Fund Expenditure	529,312,787	613,568,516	759,006,901
Special Fund Expenditure	28,623,276	24,849,182	29,038,617
Federal Fund Expenditure	357,304	410,276	405,480
American Rescue Plan Act of 21 Expenditure	8,782,215	1,000,000	0
Reimbursable Fund Expenditure	20,960,199	1,558,421	1,219,997
Total Expenditure	<u>588,035,781</u>	<u>641,386,395</u>	<u>789,670,995</u>

## Maryland Higher Education Commission

### R62100.01 General Administration

#### Program Description

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the 2017-2021 Maryland State Plan for Postsecondary Education.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	60.00	59.00	69.00
Number of Contractual Positions	6.35	7.35	6.25
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,627,894</b>	<b>6,044,691</b>	<b>6,421,133</b>
<b>02 Technical and Special Fees</b>	<b>252,670</b>	<b>348,964</b>	<b>346,649</b>
<b>03 Communications</b>	<b>12,161</b>	<b>38,450</b>	<b>38,450</b>
<b>04 Travel</b>	<b>2,658</b>	<b>25,814</b>	<b>37,878</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>90,587</b>	<b>66,112</b>	<b>68,730</b>
<b>08 Contractual Services</b>	<b>993,040</b>	<b>1,504,483</b>	<b>23,620,865</b>
<b>09 Supplies and Materials</b>	<b>4,226</b>	<b>33,750</b>	<b>41,650</b>
<b>10 Equipment - Replacement</b>	<b>765</b>	<b>10,300</b>	<b>10,406</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>7,500</b>	<b>98,750</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>270,610</b>	<b>106,006</b>	<b>12,169</b>
<b>13 Fixed Charges</b>	<b>244,214</b>	<b>422,059</b>	<b>409,566</b>
Total Operating Expenses	<u>1,618,261</u>	<u>2,214,474</u>	<u>24,338,464</u>
Total Expenditure	<u>7,498,825</u>	<u>8,608,129</u>	<u>31,106,246</u>
Net General Fund Expenditure	6,063,107	6,972,632	29,430,889
Special Fund Expenditure	641,745	796,966	1,180,046
Federal Fund Expenditure	319,327	371,450	366,654
Reimbursable Fund Expenditure	474,646	467,081	128,657
Total Expenditure	<u>7,498,825</u>	<u>8,608,129</u>	<u>31,106,246</u>
<b>Special Fund Expenditure</b>			
R62305 Guaranteed Student Tuition Fund	154,759	178,989	178,204
R62309 Nurse Support Program Assistance Fund	75,920	105,840	107,823
R62312 Academic Program Review Fees	378,005	480,200	593,722
R62315 Online Certification	33,061	31,937	56,797
R62317 Legal Representation Fund for Title IX Proceedings	0	0	243,500
Total	<u>641,745</u>	<u>796,966</u>	<u>1,180,046</u>
<b>Federal Fund Expenditure</b>			
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	319,327	371,450	366,654
Total	<u>319,327</u>	<u>371,450</u>	<u>366,654</u>
<b>Reimbursable Fund Expenditure</b>			
P00A01 Department of Labor, Licensing, and Regulation	0	130,733	128,657
R00A01 State Department of Education-Headquarters	358,886	229,342	0
R00A05 Maryland Longitudinal Data System Center	115,760	107,006	0
Total	<u>474,646</u>	<u>467,081</u>	<u>128,657</u>



## Maryland Higher Education Commission

### R62100.02 College Prep/Intervention Program

#### Program Description

This program aims to raise the level of academic preparedness of economically and environmentally disadvantaged students to enable them to attend and succeed in college. Funds from this program provide State matching funds to the federal GEAR UP grant program (Gaining Early Awareness and Readiness for Undergraduate Programs) which is administered in partnership with the Maryland State Department of Education.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	749,996	750,000	750,000
Total Operating Expenses	749,996	750,000	750,000
Total Expenditure	749,996	750,000	750,000
Net General Fund Expenditure	749,996	750,000	750,000
Total Expenditure	749,996	750,000	750,000

## Maryland Higher Education Commission

### R62100.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education

#### Program Description

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code established the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying each independent institution's enrollment for the prior fall semester by a percent of State funds provided per student at specified four-year public colleges and universities in Maryland in the same fiscal year.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>59,024,905</u>	<u>88,810,065</u>	<u>118,598,457</u>
Total Operating Expenses	<u>59,024,905</u>	<u>88,810,065</u>	<u>118,598,457</u>
Total Expenditure	<u><u>59,024,905</u></u>	<u><u>88,810,065</u></u>	<u><u>118,598,457</u></u>
Net General Fund Expenditure	<u>59,024,905</u>	<u>88,810,065</u>	<u>118,598,457</u>
Total Expenditure	<u><u>59,024,905</u></u>	<u><u>88,810,065</u></u>	<u><u>118,598,457</u></u>

## AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2021 Actual		2022 Estimated		2023 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	479.60	670,957	468.47	958,991	462.60	1,195,048
Goucher College	1,688.07	2,466,084	1,439.23	2,946,205	1,383.53	3,574,115
Hood College	1,397.77	1,834,286	1,440.03	2,947,842	1,445.23	3,733,506
Johns Hopkins University	22,062.73	29,019,524	22,363.80	45,780,264	25,014.52	64,620,760
Loyola University Maryland	4,789.33	6,534,728	4,636.03	9,490,278	4,512.33	11,656,837
Maryland Institute College of Art	2,107.93	2,823,062	1,676.23	3,431,360	1,939.40	5,010,110
McDaniel College	2,339.47	2,771,043	2,440.23	4,995,322	2,453.73	6,338,794
Mount St. Mary's University	1,952.23	2,676,349	2,142.73	4,386,318	2,117.00	5,468,910
Notre Dame of Maryland University	1,260.83	1,842,589	1,289.57	2,639,840	1,288.40	3,328,362
St. John's College	646.47	843,131	513.00	1,050,147	630.33	1,628,350
Stevenson University	3,207.67	4,358,920	3,097.47	6,340,738	3,009.47	7,774,454
Washington Adventist University	815.40	1,171,808	692.60	1,417,801	550.13	1,421,167
Washington College	1,402.80	2,012,424	1,184.60	2,424,959	1,102.47	2,848,044
<b>Total</b>	<b>44,150.30</b>	<b>59,024,905</b>	<b>43,383.99</b>	<b>88,810,065</b>	<b>45,909.14</b>	<b>118,598,457</b>

Totals may not add due to rounding.

## Maryland Higher Education Commission

### R62100.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

#### Program Description

Section 16-305 of the Education Article mandates State funding for local community colleges through an aid formula. This program also includes funding for West Virginia students attending Garrett College, statewide programs, and English for Speakers of Other Languages grants.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	276,947,939	308,668,810	368,038,289
Total Operating Expenses	<u>276,947,939</u>	<u>308,668,810</u>	<u>368,038,289</u>
Total Expenditure	<u><u>276,947,939</u></u>	<u><u>308,668,810</u></u>	<u><u>368,038,289</u></u>
Net General Fund Expenditure	268,165,724	308,668,810	368,038,289
American Rescue Plan Act of 21 Expenditure	<u>8,782,215</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>276,947,939</u></u>	<u><u>308,668,810</u></u>	<u><u>368,038,289</u></u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	<u>8,782,215</u>	<u>0</u>	<u>0</u>
Total	<u><u>8,782,215</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

## FY 2023 Community College Aid Formula Calculation

	FY 2021		FY 2022		FY 2023	
	Audited FTES	Direct Grants	Audited FTES	Direct Grants	Audited FTES	Direct Grants
<b>Formula Aid:</b>						
Allegany College	1,472.91	5,189,503	1,467.41	6,273,564	1,157.22	7,288,149
Anne Arundel Community College	10,507.90	29,544,083	9,547.78	33,836,363	8,638.32	40,788,093
Community College of Baltimore County	15,187.01	42,451,318	13,806.22	48,795,281	13,420.59	61,613,916
Carroll Community College	2,275.62	7,685,147	2,179.93	8,829,669	2,065.87	11,112,052
Cecil College	1,473.11	5,400,963	1,409.88	6,185,956	1,187.81	7,336,114
College of Southern Maryland	4,773.00	14,386,506	4,563.73	15,790,365	4,275.10	19,741,734
Chesapeake College	1,776.09	6,142,473	1,641.55	7,037,525	1,305.12	8,072,370
Frederick Community College	4,045.40	11,154,005	3,889.72	13,283,579	3,534.80	16,428,983
Garrett College	562.19	2,867,621	541.22	3,206,618	456.44	3,829,480
Hagerstown Community College	2,789.71	8,532,323	2,663.87	10,400,303	2,376.09	12,742,177
Harford Community College	4,319.87	12,092,900	3,958.51	13,887,341	3,580.30	16,841,738
Howard Community College	7,257.54	19,809,410	6,993.92	23,830,978	6,393.48	29,624,647
Montgomery Community College	15,941.42	45,255,118	15,301.49	52,506,449	14,358.25	66,059,159
Prince George's Community College	11,184.90	31,245,262	10,884.23	37,072,503	8,776.73	37,072,503
Wor-Wic Community College	2,440.49	7,963,409	2,167.59	9,155,721	1,933.07	10,878,577
<b>Total</b>	<b>86,007.16</b>	<b>249,720,041</b>	<b>81,017.05</b>	<b>290,092,215</b>	<b>73,459.19</b>	<b>349,429,692</b>

**ADD:**

Small Community College/Appalachian Grants	7,300,589	7,300,589	9,121,807
Statewide and Health Manpower	6,000,000	6,000,000	6,000,000
Garrett/WVa Reciprocity Grant	55,801	89,998	104,874
ESOL Grants	4,754,437	4,578,289	3,026,333
Somerset Grant	334,856	607,719	355,583
<b>Total State Aid</b>	<b>268,165,724</b>	<b>308,668,810</b>	<b>368,038,289</b>

Note: Totals may not add due to rounding.

## Maryland Higher Education Commission

### R62100.06 Aid to Community Colleges - Fringe Benefits

#### Program Description

The State provides support for eligible Teacher Retirement payments as well as reimbursement for eligible optional retirement costs.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	45,632,754	45,378,132	45,953,993	44,974,264
Optional Retirement - GF	16,715,584	16,659,971	16,900,000	16,700,000
Total	<u>62,348,338</u>	<u>62,038,103</u>	<u>62,853,993</u>	<u>61,674,264</u>

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	<u>62,038,103</u>	<u>62,853,993</u>	<u>61,674,264</u>
Total Operating Expenses	<u>62,038,103</u>	<u>62,853,993</u>	<u>61,674,264</u>
Total Expenditure	<u><u>62,038,103</u></u>	<u><u>62,853,993</u></u>	<u><u>61,674,264</u></u>
Net General Fund Expenditure	<u>62,038,103</u>	<u>62,853,993</u>	<u>61,674,264</u>
Total Expenditure	<u><u>62,038,103</u></u>	<u><u>62,853,993</u></u>	<u><u>61,674,264</u></u>

## Maryland Higher Education Commission

### R62100.07 Educational Grants

#### Program Description

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Contractual Positions	0.00	0.00	0.60
02	Technical and Special Fees	0	0	36,157
12	Grants, Subsidies, and Contributions	37,571,609	19,211,684	20,037,527
	Total Operating Expenses	37,571,609	19,211,684	20,037,527
	Total Expenditure	<u>37,571,609</u>	<u>19,211,684</u>	<u>20,073,684</u>
	Net General Fund Expenditure	17,048,079	17,081,518	17,943,518
	Special Fund Expenditure	0	0	1,000,000
	Federal Fund Expenditure	37,977	38,826	38,826
	American Rescue Plan Act of 21 Expenditure	0	1,000,000	0
	Reimbursable Fund Expenditure	20,485,553	1,091,340	1,091,340
	Total Expenditure	<u>37,571,609</u>	<u>19,211,684</u>	<u>20,073,684</u>
<b>Special Fund Expenditure</b>				
	SWF331 The Blueprint for Maryland's Future Fund	0	0	1,000,000
	Total	<u>0</u>	<u>0</u>	<u>1,000,000</u>
<b>Federal Fund Expenditure</b>				
	16.816 John R. Justice Prosecutors and Defenders Incentive Act	37,977	38,826	38,826
	Total	<u>37,977</u>	<u>38,826</u>	<u>38,826</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
	21.027 American Rescue Plan Act of 2021	0	1,000,000	0
	Total	<u>0</u>	<u>1,000,000</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>				
	R00A01 State Department of Education-Headquarters	20,485,553	1,091,340	1,091,340
	Total	<u>20,485,553</u>	<u>1,091,340</u>	<u>1,091,340</u>

## MARYLAND HIGHER EDUCATION COMMISSION

### R62100.07 Educational Grants

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Programs</b>				
Complete College Maryland	244,754	168,950	250,000	250,000
Washington Center for Internships and Academic				
Seminars	250,000	350,000	350,000	350,000
UMB - Wellmobile	285,000	285,000	285,000	1,285,000
Regional Higher Education Centers	1,409,861	1,409,861	1,409,861	1,409,861
John R. Justice Grant	20,808	37,977	38,826	38,826
Colleges Savings Plan Match	10,156,500	12,465,250	10,067,500	10,979,500
Achieving a Better Life Experience (ABLE) program	300,000	300,000	344,157	344,157
Cyber Warrior Diversity Program	1,866,972	2,061,028	2,500,000	2,500,000
Near Completer Grants	0	7,990	375,000	375,000
DeSousa-Brent Scholars Program	800,000	0	0	0
GEAR UP Scholarship	0	485,553	1,091,340	1,091,340
Governor's Emergency Education Relief Fund	0	20,000,000	0	0
VaxU Scholarship	0	0	1,000,000	0
Montgomery College	0	0	1,500,000	0
Inmate Training and Job Pilot Program	0	0	0	300,000
Hunger-Free Campus Grant Program	0	0	0	150,000
Teacher Quality and Diversity Grant Program	0	0	0	1,000,000
<b>Total</b>	<b>15,333,895</b>	<b>37,571,609</b>	<b>19,211,684</b>	<b>20,073,684</b>
General	15,313,087	17,048,079	17,081,518	17,943,518
Special	0	0	0	1,000,000
Federal	20,808	37,977	38,826	38,826
American Rescue Plan Act	0	0	1,000,000	0
Reimbursable	0	20,485,553	1,091,340	1,091,340
<b>Total</b>	<b>15,333,895</b>	<b>37,571,609</b>	<b>19,211,684</b>	<b>20,073,684</b>



## Maryland Higher Education Commission

### R62100.09 2 + 2 Transfer Scholarship Program

#### Program Description

Section 18-2501 of the Education Article establishes the 2+2 Transfer Scholarship. The scholarship is designed to assist and encourage transfer students from Maryland community colleges to attend a 4-year institution within the State.

#### Appropriation Statement

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	277,000	300,000	2,300,000
Total Operating Expenses	<u>277,000</u>	<u>300,000</u>	<u>2,300,000</u>
Total Expenditure	<u><u>277,000</u></u>	<u><u>300,000</u></u>	<u><u>2,300,000</u></u>
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	<u>277,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>277,000</u></u>	<u><u>300,000</u></u>	<u><u>2,300,000</u></u>

#### Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	<u>277,000</u>	<u>300,000</u>	<u>300,000</u>
Total	<u><u>277,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>

## Maryland Higher Education Commission

### R62100.10 Educational Excellence Awards

#### Program Description

Section 18-301 of the Education Article establishes the Educational Excellence Awards which include the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus. A College Readiness Outreach Program has been authorized to allow a ninth or tenth grade student to prequalify on the basis of financial need for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

#### Appropriation Statement

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>82,435,519</u>	<u>88,129,669</u>	<u>100,000,000</u>
Total Operating Expenses	<u>82,435,519</u>	<u>88,129,669</u>	<u>100,000,000</u>
Total Expenditure	<u><u>82,435,519</u></u>	<u><u>88,129,669</u></u>	<u><u>100,000,000</u></u>
Net General Fund Expenditure	82,435,519	85,129,669	100,000,000
Special Fund Expenditure	<u>0</u>	<u>3,000,000</u>	<u>0</u>
Total Expenditure	<u><u>82,435,519</u></u>	<u><u>88,129,669</u></u>	<u><u>100,000,000</u></u>

#### Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	<u>0</u>	<u>3,000,000</u>	<u>0</u>
Total	<u>0</u>	<u>3,000,000</u>	<u>0</u>

## Maryland Higher Education Commission

### R62100.12 Senatorial Scholarships

#### Program Description

Section 18-404 of the Education Article provides each State Senator funds to award scholarships. The total amount of the scholarships is limited to no more than the amount authorized in the prior year plus the increase over the prior year in tuition and mandatory fees for a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus. Awards may be used out of state under certain circumstances.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	6,748,034	6,882,995	7,020,655
Total Operating Expenses	<u>6,748,034</u>	<u>6,882,995</u>	<u>7,020,655</u>
Total Expenditure	<u><u>6,748,034</u></u>	<u><u>6,882,995</u></u>	<u><u>7,020,655</u></u>
Net General Fund Expenditure	<u>6,748,034</u>	<u>6,882,995</u>	<u>7,020,655</u>
Total Expenditure	<u><u>6,748,034</u></u>	<u><u>6,882,995</u></u>	<u><u>7,020,655</u></u>

## Maryland Higher Education Commission

### R62100.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program

#### Program Description

Section 18-601 of the Education Article provides scholarships to: (1) children of members of the United States Armed Forces who died or who suffered a service-connected 100 percent permanent disability as a result of military service; (2) surviving spouses of members of the United States Armed Forces who suffered a 100 percent service-connected disability; (3) POW/MIAs of the Vietnam Conflict or their children; (4) veterans who suffer a service-related disability of 25 percent or greater and who have exhausted or are no longer eligible for federal veterans educational benefits; (5) children or surviving spouses of State or local public safety employees, public safety volunteers, or school employees who died in the line of duty or who were disabled in the line of duty; (6) State or local public safety employees or volunteers who became 100 percent disabled in the line of duty; and (7) surviving spouses or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Pennsylvania. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	3,536,242	2,400,000	3,000,000
Total Operating Expenses	<u>3,536,242</u>	<u>2,400,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>3,536,242</u></u>	<u><u>2,400,000</u></u>	<u><u>3,000,000</u></u>
Net General Fund Expenditure	2,400,000	2,400,000	3,000,000
Special Fund Expenditure	<u>1,136,242</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>3,536,242</u></u>	<u><u>2,400,000</u></u>	<u><u>3,000,000</u></u>
<b>Special Fund Expenditure</b>			
R62310 Need-Based Student Financial Assistance Fund	<u>1,136,242</u>	<u>0</u>	<u>0</u>
Total	<u><u>1,136,242</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

## Maryland Higher Education Commission

### R62100.15 Delegate Scholarships

#### Program Description

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus. Awards can be used out of state under certain circumstances.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	6,862,478	6,999,728	7,139,723
Total Operating Expenses	<u>6,862,478</u>	<u>6,999,728</u>	<u>7,139,723</u>
Total Expenditure	<u><u>6,862,478</u></u>	<u><u>6,999,728</u></u>	<u><u>7,139,723</u></u>
Net General Fund Expenditure	<u>6,862,478</u>	<u>6,999,728</u>	<u>7,139,723</u>
Total Expenditure	<u><u>6,862,478</u></u>	<u><u>6,999,728</u></u>	<u><u>7,139,723</u></u>

## Maryland Higher Education Commission

### R62100.16 Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship

#### Program Description

Section 18-603.1 of the Education Article establishes the Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship program to encourage members of the fire-fighting, ambulance, and rescue organizations serving Maryland communities to pursue credited courses that lead to a degree in fire service technology, emergency medical technology, fire service management, or public safety administration with a minor or concentration in fire service technology or fire service management.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure	<u><u>358,000</u></u>	<u><u>358,000</u></u>	<u><u>358,000</u></u>
Special Fund Expenditure	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure	<u><u>358,000</u></u>	<u><u>358,000</u></u>	<u><u>358,000</u></u>
<b>Special Fund Expenditure</b>			
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Total	<u><u>358,000</u></u>	<u><u>358,000</u></u>	<u><u>358,000</u></u>

## Maryland Higher Education Commission

### R62100.17 Graduate and Professional Scholarship Program

#### Program Description

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	1,174,473	1,174,473	1,174,473
Total Operating Expenses	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>
Net General Fund Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>

## Maryland Higher Education Commission

### R62100.21 Jack F. Tolbert Memorial Student Grant Program

#### Program Description

Section 18-1201 of the Education Article establishes the program which provides need-based grants of up to \$1,500 per year to students attending Maryland private career schools full-time. The award may be renewed once.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000



## Maryland Higher Education Commission

### R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

#### Program Description

Section 18-1502 of the Education Article establishes the program which provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
12	Grants, Subsidies, and Contributions	1,370,000	1,370,000	1,370,000
	Total Operating Expenses	1,370,000	1,370,000	1,370,000
	Total Expenditure	<u>1,370,000</u>	<u>1,370,000</u>	<u>1,370,000</u>
	Net General Fund Expenditure	1,305,000	1,305,000	1,305,000
	Special Fund Expenditure	65,000	65,000	65,000
	Total Expenditure	<u>1,370,000</u>	<u>1,370,000</u>	<u>1,370,000</u>
<b>Special Fund Expenditure</b>				
R62316	Pro Hac Vice Fees	65,000	65,000	65,000
	Total	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

## Maryland Higher Education Commission

### R62100.27 Maryland Loan Assistance Repayment Program for Foster Care Recipients

#### Program Description

Section 18-3202 of the Education Article establishes this program which provides funds to help recipients of foster care repay their student loans. In general, individuals are eligible for the program if they were in foster care for at least three years; work at least 20 hours per week for the State, a county or a municipality; and received an undergraduate or graduate degree from a Maryland higher education institution. Eligible individuals can annually receive an award of \$5,000 or 10 percent of their higher education student loan debt, whichever is less, for up to three years.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	2,777	100,000	100,000
Total Operating Expenses	<u>2,777</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>2,777</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>
Net General Fund Expenditure	<u>2,777</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>2,777</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>

## Maryland Higher Education Commission

### R62100.33 Part-Time Grant Program

#### Program Description

Section 18-1401 of the Education Article provides need-based grants for students eligible for resident tuition and enrolled on a part-time basis, including students who are dually enrolled in a high school in Maryland and an institution of higher education. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	5,087,780	5,087,780	5,087,780
Total Operating Expenses	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>
Net General Fund Expenditure	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>

## Maryland Higher Education Commission

### R62100.36 Workforce Shortage Student Assistance Grants

#### Program Description

Section 18-708 of the Education Article establishes the Workforce Shortage Student Assistance Grants to aid students studying in the following workforce shortage fields: (1) school teachers (Sharon Christa McAuliffe Memorial Teacher Scholarship); (2) social workers (Ruth M. Kirk Public Social Work Scholarship); (3) nurses; (4) child care providers (Hattie N. Harrison Memorial Scholarship); (5) developmental disabilities, mental health, child welfare, and juvenile justice (Ida G. and L. Leonard Ruben Scholarships); (6) physical and occupational therapists and assistants; and (7) public servants (William Donald Schaefer Scholarship and the Parren J. Mitchell Public Service Scholarship). Eligible majors and employment fields will be determined by an Advisory Council biennially and will address statewide and regional workforce needs. Both merit and need-based criteria will be used when making awards. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>1,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Total Operating Expenses	<u>1,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Total Expenditure	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>
Net General Fund Expenditure	<u>1,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Total Expenditure	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>

## Maryland Higher Education Commission

### R62100.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

#### Program Description

Section 18-604 of the Education Article establishes the Veterans of the Afghanistan and Iraq Conflicts Scholarship, which provides scholarship assistance to veterans of the conflicts, active duty members of the reserve or Maryland National Guard who were activated as a result of the conflicts, as well as their children and spouses. The annual amount of a scholarship may not exceed 50 percent of the equivalent annual tuition, mandatory fees, and room and board at the University System of Maryland institution with the highest annual expenses for full-time resident undergraduates, excluding the University of Maryland Global Campus and the University of Maryland, Baltimore Campus.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

## Maryland Higher Education Commission

### R62100.38 Nurse Support Program II

#### Program Description

.Section 11-405 of the Education Article establishes the Nurse Support Program Assistance Fund to fund initiatives to expand the number of nurses in the State. The program is funded from increases in hospital patient revenue rates as determined by the Health Services Cost Review Commission.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Contractual Positions	3.00	3.00	3.00
02 Technical and Special Fees	165,248	191,464	232,276
03 Communications	193	2,700	2,700
04 Travel	2,981	15,898	15,898
07 Motor Vehicle Operation and Maintenance	6,760	6,000	6,000
08 Contractual Services	1,326	17,447	17,447
09 Supplies and Materials	0	1,050	1,050
10 Equipment - Replacement	6,444	5,937	5,937
12 Grants, Subsidies, and Contributions	17,374,283	18,065,927	17,831,470
13 Fixed Charges	1,472	22,793	22,793
Total Operating Expenses	<u>17,393,459</u>	<u>18,137,752</u>	<u>17,903,295</u>
Total Expenditure	<u>17,558,707</u>	<u>18,329,216</u>	<u>18,135,571</u>
Special Fund Expenditure	<u>17,558,707</u>	<u>18,329,216</u>	<u>18,135,571</u>
Total Expenditure	<u>17,558,707</u>	<u>18,329,216</u>	<u>18,135,571</u>
<b>Special Fund Expenditure</b>			
R62309 Nurse Support Program Assistance Fund	<u>17,558,707</u>	<u>18,329,216</u>	<u>18,135,571</u>
Total	<u>17,558,707</u>	<u>18,329,216</u>	<u>18,135,571</u>

## Maryland Higher Education Commission

### R62100.43 Maryland Higher Education Outreach and College Access Program

#### Program Description

This program provided matching funds to nonprofit organizations to increase college outreach services in an effort to strengthen the college attendance and college completion rates of the State's low-income high school students.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	0	200,000
Total Operating Expenses	0	0	200,000
Total Expenditure	0	0	200,000
Net General Fund Expenditure	0	0	200,000
Total Expenditure	0	0	200,000

## Maryland Higher Education Commission

### R62100.44 Somerset Economic Impact Scholarship

#### Program Description

This program provides funding for scholarships to Somerset County residents who graduated from a high school within the County and will be attending Wor-Wic Community College.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	1,759	12,000	12,000
Total Operating Expenses	1,759	12,000	12,000
Total Expenditure	1,759	12,000	12,000
Net General Fund Expenditure	1,759	12,000	12,000
Total Expenditure	1,759	12,000	12,000



## Maryland Higher Education Commission

### R62100.45 Workforce Development Sequence Scholarships

#### Program Description

Section 18-3302 of the Education Article establishes this program which provides student financial assistance to community college students enrolled in eligible job preparation, job skills, licensure or certification courses or apprenticeships. Students who are Maryland residents or graduated from a Maryland high school are eligible to apply for the program. Eligible students may receive up to \$2,000 annually in scholarship awards.

#### Appropriation Statement

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

## Maryland Higher Education Commission

### R62100.46 Cybersecurity Public Service Scholarship

#### Program Description

Section 18-3502 of the Education Article establishes the Cybersecurity Public Service Scholarships, which provides scholarship awards for tuition, mandatory fees, and room and board for students enrolled in a cybersecurity degree or certificate program at a higher education institution. Students can receive the award for up to two years. Award recipients must be full-time students eligible for in-state tuition; be within two years of graduating; maintain a grade point average of 3.0 or above; and have not received a federal CyberCorps scholarship. Award recipients also must work in state government in cybersecurity or teach in a cybersecurity-related field in a public high school for the same number of years that they receive the award.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	108,000	160,000	1,000,000
Total Operating Expenses	108,000	160,000	1,000,000
Total Expenditure	108,000	160,000	1,000,000
Net General Fund Expenditure	108,000	160,000	1,000,000
Total Expenditure	108,000	160,000	1,000,000

## Maryland Higher Education Commission

### R62100.47 Community College Facilities Renewal Grant Program

#### Program Description

Section 16-320 of the Education Article establishes this program which provides funds for improvements and maintenance to facilities at community colleges. The Governor must provide funding equal to 5 percent of the annual capital appropriation for community colleges.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	6,791,000	0	3,352,000
Total Operating Expenses	6,791,000	0	3,352,000
Total Expenditure	6,791,000	0	3,352,000
Net General Fund Expenditure	0	0	3,352,000
Special Fund Expenditure	6,791,000	0	0
Total Expenditure	6,791,000	0	3,352,000
<b>Special Fund Expenditure</b>			
X00301 Annuity Bond Fund	6,791,000	0	0
Total	6,791,000	0	0

## Maryland Higher Education Commission

### R62100.48 Maryland Community College Promise Scholarship Program

#### Program Description

Section 18-3602 of the Education Article establishes this program which provides need-based scholarships of up to \$5,000 annually to recent Maryland high school graduates to help pay for tuition and mandatory fees. Scholarship recipients must be eligible for in-state tuition; enroll as a candidate for a vocational certificate, a certificate, or an associate's degree or participate in a registered apprenticeship after graduating from a high school or successfully completing a GED in the State; meet certain income requirements; meet certain GPA requirements; and enroll full-time at the community college or in a sequence of courses leading to a certificate or in a registered apprenticeship program. Students may receive the scholarship for the earlier of up to three years or upon earning their certificate or degree.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	6,329,598	15,000,000	15,000,000
Total Operating Expenses	<u>6,329,598</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>6,329,598</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Net General Fund Expenditure	<u>6,329,598</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>6,329,598</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>

## Maryland Higher Education Commission

### R62100.49 Teaching Fellows for Maryland Scholarships

#### Program Description

Section 18-2202 of the Education Article establishes this program which provides scholarships to students who commit to work as teachers in Maryland schools that have at least 50 percent of their students eligible for free or reduced price meals.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	1,795,582	2,000,000	8,000,000
Total Operating Expenses	<u>1,795,582</u>	<u>2,000,000</u>	<u>8,000,000</u>
Total Expenditure	<u><u>1,795,582</u></u>	<u><u>2,000,000</u></u>	<u><u>8,000,000</u></u>
Special Fund Expenditure	<u>1,795,582</u>	<u>2,000,000</u>	<u>8,000,000</u>
Total Expenditure	<u><u>1,795,582</u></u>	<u><u>2,000,000</u></u>	<u><u>8,000,000</u></u>
<b>Special Fund Expenditure</b>			
SWF331 The Blueprint for Maryland's Future Fund	<u>1,795,582</u>	<u>2,000,000</u>	<u>8,000,000</u>
Total	<u><u>1,795,582</u></u>	<u><u>2,000,000</u></u>	<u><u>8,000,000</u></u>

## Maryland Higher Education Commission

### R62100.51 Richard W. Collins III Leadership with Honor Scholarship Program

#### Program Description

Section 18-605 of the Education Article establishes this program which provides grants to students who are members of a Reserve Officer Training Corps Program (ROTC); are minority students or other student members of another group historically underrepresented in ROTC; are attending one of Maryland's Historically Black Colleges and Universities; and are eligible for in-state tuition.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	587,602	1,000,000	1,000,000
Total Operating Expenses	587,602	1,000,000	1,000,000
Total Expenditure	587,602	1,000,000	1,000,000
Net General Fund Expenditure	587,602	1,000,000	1,000,000
Total Expenditure	587,602	1,000,000	1,000,000

## Maryland Higher Education Commission

### R62100.52 Maryland Loan Assistance Repayment Program for Police Officers

#### Program Description

Section 18-3702 of the Education Article establishes this program which provides educational loan repayment assistance to police officers. Recipients must receive a graduate, professional, or undergraduate degree from a public college or university in the state, have worked as a police officer in the state for at least two years, and satisfy any other established criteria. The total amount of assistance provided will be limited based on the individual's total income and outstanding higher education loan balance.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,500,000
Total Operating Expenses	0	0	1,500,000
Total Expenditure	0	0	1,500,000
Net General Fund Expenditure	0	0	1,500,000
Total Expenditure	0	0	1,500,000

## Maryland Higher Education Commission

### R62100.53 Maryland Police Officers Scholarship Program

#### Program Description

Section 18-3802 of the Education Article establishes this program which provides tuition assistance to students who intend to become or are currently police officers. Scholarship recipients must be a Maryland resident or have graduated from a Maryland high school and be accepted or currently enrolled as a full or part-time undergraduate or graduate student pursuing a course of study that would further the recipient's career in law enforcement. Recipients must work as a police officer for at least five years during the eight-year period after graduation. The annual scholarship shall be 50% of the equivalent annual tuition and mandatory fees of a resident undergraduate student at the eligible institution.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	0	8,500,000
Total Operating Expenses	0	0	8,500,000
Total Expenditure	0	0	8,500,000
Net General Fund Expenditure	0	0	8,500,000
Total Expenditure	0	0	8,500,000



## Maryland Higher Education Commission

### R62100.54 Maryland Loan Assistance Repayment Program for Nurses and Nursing Assistants

**Program Description**

This program provides educational loan repayment assistance to nurses and nursing assistants.

**Appropriation Statement**

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	0	0	2,000,000
Total Operating Expenses	0	0	2,000,000
Total Expenditure	0	0	2,000,000
Net General Fund Expenditure	0	0	2,000,000
Total Expenditure	0	0	2,000,000

## Support for State Operated Institutions of Higher Education

### R75T00.01 Support for State Operated Institutions of Higher Education - Higher Education Institutions

#### Program Description

This program contains general and special funds for the State-operated institutions of higher education. The general funds also appear as current unrestricted funds (State General Funds or HBCU Settlement General Funds) within the individual unit budgets, except when otherwise indicated. The special funds include (1) funds from the Higher Education Investment Fund, which appear as current unrestricted funds within the individual unit budgets, (2) funds from a surcharge on motor vehicle registrations for the Maryland Medical System Operations Fund, which appear as current restricted funds in the University of Maryland, College Park Campus budget, and (3) funds from the Cigarette Restitution Fund for mandated appropriations to the State's Historically Black College and Universities (HBCUs), which appear as current unrestricted funds in the four HBCUs' budgets as HBCU Settlement Special funds under current unrestricted funds.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	1,741,588,100	1,921,772,568	1,891,650,816
Total Operating Expenses	<u>1,741,588,100</u>	<u>1,921,772,568</u>	<u>1,891,650,816</u>
Total Expenditure	<u><u>1,741,588,100</u></u>	<u><u>1,921,772,568</u></u>	<u><u>1,891,650,816</u></u>
Net General Fund Expenditure	1,596,651,814	1,823,149,933	1,750,429,708
Special Fund Expenditure	116,987,369	98,622,635	141,221,108
American Rescue Plan Act of 21 Expenditure	1,217,785	0	0
Reimbursable Fund Expenditure	26,731,132	0	0
Total Expenditure	<u><u>1,741,588,100</u></u>	<u><u>1,921,772,568</u></u>	<u><u>1,891,650,816</u></u>
<b>Special Fund Expenditure</b>			
SWF305 Cigarette Restitution Fund	0	0	16,000,000
SWF313 Higher Education Investment Fund	83,214,000	89,893,000	115,348,515
SWF317 Maryland Emergency Medical System Operations Fund	9,564,369	8,729,635	9,872,593
X00301 Annuity Bond Fund	24,209,000	0	0
Total	<u>116,987,369</u>	<u>98,622,635</u>	<u>141,221,108</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	1,217,785	0	0
Total	<u>1,217,785</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	26,731,132	0	0
Total	<u>26,731,132</u>	<u>0</u>	<u>0</u>

## Support for State Operated Institutions of Higher Education

### R75T00.01 Support for State Operated Institutions of Higher Education

**Distribution of Allowance:**

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore Campus	261,240,747	17,357,441	278,598,188
University of Maryland, College Park Campus	573,943,157	55,538,275	629,481,432
Bowie State University	49,154,838	13,905,044	63,059,882
Towson University	141,802,111	8,903,297	150,705,408
University of Maryland Eastern Shore	47,744,655	8,614,138	56,358,793
Frostburg State University	44,623,476	3,102,381	47,725,857
Coppin State University	52,966,849	3,458,593	56,425,442
University of Baltimore	44,270,756	2,701,709	46,972,465
Salisbury University	61,688,376	3,954,530	65,642,906
University of Maryland Global Campus	43,813,630	3,115,709	46,929,339
University of Maryland Baltimore County	156,775,875	9,608,361	166,384,236
University of Maryland Center for Environmental Science	22,422,836	1,671,168	24,094,004
University System of Maryland Office	20,104,014	1,449,506	21,553,520
Universities at Shady Grove	22,244,918	1,430,035	23,674,953
Subtotal University System of Maryland	1,542,796,238	134,810,187	1,677,606,425
Baltimore City Community College	43,735,135	-	43,735,135
St. Mary's College of Maryland	28,236,788	2,549,840	30,786,628
Morgan State University	135,661,547	3,861,081	139,522,628
Grand Total -- All Institutions	1,750,429,708	141,221,108	1,891,650,816

Note: \$2,500,000 in general funds are restricted for a one-time endowment at the University of Maryland, Baltimore Campus; \$9,872,593 in special funds are restricted for the Maryland Fire and Rescue Institute; and \$21,455,500 in general funds and \$16,000,000 in special funds are restricted for Bowie State University, University of Maryland Eastern Shore, Coppin State University, and Morgan State University in accord with the settlement of The Coalition for Excellence and Equity in Maryland Higher Education v. Maryland Higher Education Commission.

# Baltimore City Community College

**R95C00.00**

**Program Description:**

Baltimore City Community College (BCCC) provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

### Summary of Baltimore City Community College

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Number of Authorized Positions	437.00	437.00	437.00
Total Number of Contractual Positions	188.53	188.53	188.53
Salaries, Wages and Fringe Benefits	35,024,617	43,323,170	55,488,919
Technical and Special Fees	5,643,768	7,359,289	6,566,983
Operating Expenses	28,849,433	49,009,098	21,585,454
Beginning Balance (CUF)	29,590,288	33,769,899	26,288,779
<b>Current Unrestricted Revenue:</b>			
Tuition and Fees	12,362,641	13,077,451	14,155,766
State General Funds	37,290,339	39,880,068	43,735,135
CARES Act - Indirect Support	877,798	-	-
ARPA - Direct Support	-	2,835,116	-
Sales and Services - Educational Activities	1,111,371	1,500,000	1,689,582
Sales and Services - Auxiliary Enterprises	1,931,530	1,700,000	1,860,000
Other Sources	1,048,019	1,525,308	1,525,308
Transfer (to)/from Fund Balance	(4,179,611)	7,481,120	-
Total Unrestricted Revenue	50,442,087	67,999,063	62,965,791
<b>Current Restricted Revenue:</b>			
Federal Grants and Contracts	11,128,745	12,604,367	11,422,510
CARES Act - Direct Support	2,115,829	-	-
CARES Act - Indirect Support	451,924	302,433	-
CRRSAA - Indirect Support	8,480	549,744	-
CRRSAA - Direct Support	634,685	6,304,768	-
ARPA - Direct Support	-	8,701,938	-
ARPA - Indirect Support	897,343	320,442	-
Private Gifts, Grants and Contracts	200,411	192,484	102,401
State and Local Grants and Contracts	1,754,049	2,333,224	5,468,042
Other Sources	1,884,265	383,094	3,682,612
Total Restricted Revenue	19,075,731	31,692,494	20,675,565
Total Revenue	69,517,818	99,691,557	83,641,356
Ending Balance (CUF)	33,769,899	26,288,779	26,288,779

## Baltimore City Community College

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R95C00.00

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Institutional Profile: BCCC</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	3,314	3,314	3,314	3,314
Non-Resident (per year)	7,226	7,226	7,394	7,394
Part-Time Undergraduate:				
Resident (per credit)	110	110	110	110
Non-Resident (per credit)	280	280	280	280
Fees Charge:				
Resident	914	914	914	914
Non-Resident	914	914	914	914
State Appropriation per FTES	11,010	12,344	11,634	11,240
State % Non-Auxiliary, Unrestricted Funds	79	77	60	72

## Baltimore City Community College

**R95C00.00**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount	4,909	4,181	4,300	4,682
% Resident	92	92	92	92
% Undergraduate	100	100	100	100
% Financial Aid	39	37	37	40
% Other Race	94	93	93	93
% Full Time	32	28	28	28
Full-Time Teaching Faculty Headcount	106	96	95	100
% Masters Degree or Higher	92	92	92	92
Total Credit Hours	86,915	74,109	76,332	83,202
Full-Time Equivalent (FTE) Students	3,645	3,021	3,428	3,891
Full-Time Equivalent (FTE) Faculty	243	210	209	210
% Part-Time	36	36	41	44
FTE Student/FTE Faculty Ratio	15	14	16	19
Number Campus Buildings	17	16	16	16
Gross Square Feet Total (millions)	0.9	0.9	0.9	0.9
% Non-Auxiliary	99	99	99	99
Total Number Programs:	31	31	33	35
Total Number of Certificate Programs:	18	18	20	21
Total Awarded:	544	581	610	641
% Associate:	71	73	73	73
% Certificate:	29	27	27	27
Most Awarded Degrees by Discipline:				
	<b>Associate</b>	<b>Certificate</b>		<b>Total</b>
General Studies	98			98
Nursing, RN	61			61
Cyber Security & Assurance	24	37		61
Allied Human Services	23	20		43
Accounting	11	23		34
Computer Information Systems	28			28

## Baltimore City Community College

### R95C00.01 Instruction

#### Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	154.00	150.00	150.00
Number of Contractual Positions	112.63	112.63	112.63
01 Salaries, Wages and Fringe Benefits	12,565,605	14,611,705	21,823,075
02 Technical and Special Fees	4,126,223	4,252,582	4,144,501
03 Communications	359	4,716	4,763
04 Travel	3,672	88,404	12,756
06 Fuel and Utilities	50,417	61,764	62,382
08 Contractual Services	323,774	1,813,361	924,002
09 Supplies and Materials	470,137	488,449	493,333
11 Equipment - Additional	147,002	173,241	173,462
12 Grants, Subsidies, and Contributions	361,220	8,896,653	748,510
13 Fixed Charges	3,042,531	1,943,516	3,073,875
Total Operating Expenses	4,399,112	13,470,104	5,493,083
Total Expenditure	<u>21,090,940</u>	<u>32,334,391</u>	<u>31,460,659</u>
Current Unrestricted Fund Expenditure	18,032,706	19,238,874	26,941,110
Current Restricted Fund Expenditure	3,058,234	13,095,517	4,519,549
Total Expenditure	<u>21,090,940</u>	<u>32,334,391</u>	<u>31,460,659</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	18,032,706	19,238,874	26,941,110
Total	<u>18,032,706</u>	<u>19,238,874</u>	<u>26,941,110</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	3,058,234	13,095,517	4,519,549
Total	<u>3,058,234</u>	<u>13,095,517</u>	<u>4,519,549</u>

## Baltimore City Community College

### R95C00.03 Public Service

#### Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	778,654	1,089,190	1,291,610
02 Technical and Special Fees	152,094	42,934	42,934
03 Communications	29,878	38,325	56,823
04 Travel	750	6,500	938
06 Fuel and Utilities	41,823	49,824	39,438
08 Contractual Services	162,780	185,007	257,325
09 Supplies and Materials	21,894	23,200	19,487
10 Equipment - Replacement	47,855	7,450	13,366
11 Equipment - Additional	18,718	0	0
12 Grants, Subsidies, and Contributions	0	12,000	9,588
13 Fixed Charges	303,322	242,806	336,047
Total Operating Expenses	627,020	565,112	733,012
Total Expenditure	1,557,768	1,697,236	2,067,556
Current Restricted Fund Expenditure	1,557,768	1,697,236	2,067,556
Total Expenditure	1,557,768	1,697,236	2,067,556
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	1,557,768	1,697,236	2,067,556
Total	1,557,768	1,697,236	2,067,556



## Baltimore City Community College

### R95C00.04 Academic Support

#### Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	58.00	60.00	60.00
Number of Contractual Positions	6.89	6.89	6.89
01 Salaries, Wages and Fringe Benefits	4,326,048	6,624,474	7,152,379
02 Technical and Special Fees	45,970	355,858	355,858
03 Communications	15,699	34,214	34,556
04 Travel	0	80,245	11,577
08 Contractual Services	163,930	198,601	200,589
09 Supplies and Materials	124,807	185,363	187,216
10 Equipment - Replacement	0	2,687	2,714
11 Equipment - Additional	205	8,626	8,707
12 Grants, Subsidies, and Contributions	0	2,600	2,600
13 Fixed Charges	150,773	191,238	193,150
Total Operating Expenses	455,414	703,574	641,109
Total Expenditure	4,827,432	7,683,906	8,149,346
Current Unrestricted Fund Expenditure	4,827,432	7,683,906	8,149,346
Total Expenditure	4,827,432	7,683,906	8,149,346
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	4,827,432	7,683,906	8,149,346
Total	4,827,432	7,683,906	8,149,346

## Baltimore City Community College

### R95C00.05 Student Services

#### Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	62.00	65.00	65.00
Number of Contractual Positions	15.09	15.09	15.09
01 Salaries, Wages and Fringe Benefits	4,445,540	5,787,872	7,014,528
02 Technical and Special Fees	67,558	574,225	574,225
03 Communications	2,082	22,054	55
04 Travel	149	126,312	14,252
08 Contractual Services	47,295	155,415	156,968
09 Supplies and Materials	3,972	47,982	48,462
10 Equipment - Replacement	0	1,334	1,347
11 Equipment - Additional	0	7,469	7,524
12 Grants, Subsidies, and Contributions	0	1,500	1,500
13 Fixed Charges	4,000	500	500
Total Operating Expenses	57,498	362,566	230,608
Total Expenditure	4,570,596	6,724,663	7,819,361
Current Unrestricted Fund Expenditure	4,570,596	6,281,877	7,819,361
Current Restricted Fund Expenditure	0	442,786	0
Total Expenditure	4,570,596	6,724,663	7,819,361
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	4,570,596	6,281,877	7,819,361
Total	4,570,596	6,281,877	7,819,361
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	0	442,786	0
Total	0	442,786	0

## Baltimore City Community College

### R95C00.06 Institutional Support

#### Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

#### Appropriation Statement

		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	93.00	91.00	91.00
	Number of Contractual Positions	14.25	14.25	14.25
01	Salaries, Wages and Fringe Benefits	8,523,090	10,348,001	12,278,585
02	Technical and Special Fees	582,213	675,206	330,365
03	Communications	125,738	520,250	195,862
04	Travel	15,934	158,674	22,895
06	Fuel and Utilities	884	0	0
07	Motor Vehicle Operation and Maintenance	4,459	4,459	4,451
08	Contractual Services	3,631,994	15,663,478	(3,736,295)
09	Supplies and Materials	19,073	166,691	168,359
10	Equipment - Replacement	9,686	357,689	112,893
11	Equipment - Additional	2,184	117,517	64,698
12	Grants, Subsidies, and Contributions	386,232	248,427	248,427
13	Fixed Charges	1,183,742	256,755	458,491
	Total Operating Expenses	5,379,926	17,493,940	(2,460,219)
	Total Expenditure	14,485,229	28,517,147	10,148,731
	Current Unrestricted Fund Expenditure	14,485,229	23,015,772	8,666,872
	Current Restricted Fund Expenditure	0	5,501,375	1,481,859
	Total Expenditure	14,485,229	28,517,147	10,148,731
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	14,485,229	23,015,772	8,666,872
	Total	14,485,229	23,015,772	8,666,872
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	5,501,375	1,481,859
	Total	0	5,501,375	1,481,859

## Baltimore City Community College

### R95C00.07 Operation and Maintenance of Plant

#### Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	54.00	55.00	55.00
	Number of Contractual Positions	32.85	32.85	32.85
01	Salaries, Wages and Fringe Benefits	3,724,444	4,486,150	5,463,583
02	Technical and Special Fees	488,314	1,001,281	947,292
03	Communications	49	359	362
04	Travel	90	2,955	426
06	Fuel and Utilities	1,559,332	1,767,229	1,553,908
07	Motor Vehicle Operation and Maintenance	9,507	97,658	98,634
08	Contractual Services	580,816	517,785	599,534
09	Supplies and Materials	90,978	241,959	244,379
10	Equipment - Replacement	1,849	36,446	36,810
11	Equipment - Additional	60,932	14,916	15,065
13	Fixed Charges	924	0	0
14	Land and Structures	0	287,025	2,100,000
	Total Operating Expenses	2,304,477	2,966,332	4,649,118
	Total Expenditure	6,517,235	8,453,763	11,059,993
	Current Unrestricted Fund Expenditure	6,517,235	8,453,763	9,121,168
	Current Restricted Fund Expenditure	0	0	1,938,825
	Total Expenditure	6,517,235	8,453,763	11,059,993
<b>Current Unrestricted Fund Expenditure</b>				
CUR40	Current Unrestricted Funds	6,517,235	8,453,763	9,121,168
	Total	6,517,235	8,453,763	9,121,168
<b>Current Restricted Fund Expenditure</b>				
CR43	Current Restricted Funds	0	0	1,938,825
	Total	0	0	1,938,825

## Baltimore City Community College

### R95C00.08 Auxiliary Enterprises

#### Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.44	6.44	6.44
01 Salaries, Wages and Fringe Benefits	267,859	375,778	465,159
02 Technical and Special Fees	133,033	169,399	171,808
03 Communications	16	48	48
08 Contractual Services	67,613	131,358	132,672
09 Supplies and Materials	1,447,352	1,479,304	1,462,130
11 Equipment - Additional	0	3,990	4,030
13 Fixed Charges	82,236	1,132,907	0
Total Operating Expenses	1,597,217	2,747,607	1,598,880
Total Expenditure	1,998,109	3,292,784	2,235,847
Current Unrestricted Fund Expenditure	1,998,109	3,292,784	2,235,847
Total Expenditure	1,998,109	3,292,784	2,235,847
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	1,998,109	3,292,784	2,235,847
Total	1,998,109	3,292,784	2,235,847

## Baltimore City Community College

### R95C00.17 Scholarships and Fellowships

#### Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
01 Salaries, Wages and Fringe Benefits	393,377	0	0
02 Technical and Special Fees	48,363	287,804	0
04 Travel	815	0	0
08 Contractual Services	663,381	0	0
09 Supplies and Materials	398,949	0	0
11 Equipment - Additional	49,327	0	0
12 Grants, Subsidies, and Contributions	12,916,297	10,699,863	10,699,863
Total Operating Expenses	<u>14,028,769</u>	<u>10,699,863</u>	<u>10,699,863</u>
Total Expenditure	<u>14,470,509</u>	<u>10,987,667</u>	<u>10,699,863</u>
Current Unrestricted Fund Expenditure	10,780	32,087	32,087
Current Restricted Fund Expenditure	<u>14,459,729</u>	<u>10,955,580</u>	<u>10,667,776</u>
Total Expenditure	<u>14,470,509</u>	<u>10,987,667</u>	<u>10,699,863</u>
<b>Current Unrestricted Fund Expenditure</b>			
CUR40 Current Unrestricted Funds	<u>10,780</u>	<u>32,087</u>	<u>32,087</u>
Total	<u>10,780</u>	<u>32,087</u>	<u>32,087</u>
<b>Current Restricted Fund Expenditure</b>			
CR43 Current Restricted Funds	<u>14,459,729</u>	<u>10,955,580</u>	<u>10,667,776</u>
Total	<u>14,459,729</u>	<u>10,955,580</u>	<u>10,667,776</u>

# UNIVERSITY SYSTEM OF MARYLAND

## SUMMARY

The University System of Maryland (USM) includes the State's flagship public institution of higher education at College Park and nine other major institutions: Coppin State University, the University of Baltimore, and University of Maryland, Baltimore in Baltimore City; Towson University and the University of Maryland Baltimore County in Baltimore County; Frostburg State University in Allegany County; Bowie State University in Prince George's County; Salisbury University in Wicomico County; and the University of Maryland Eastern Shore in Somerset County. The System also operates the University of Maryland Center for Environmental Science, with research centers in Allegany, Calvert, and Dorchester Counties; a network of agricultural experiment stations throughout the State; and University of Maryland Global Campus, headquartered in Prince George's County, which offers programs throughout the State. The University of Maryland Global Campus was previously named the University of Maryland University College. USM also operates Regional Higher Education Centers in Montgomery, Harford, St. Mary's, and Washington Counties. The Southern Maryland Regional Higher Education Center in St. Mary's County has been renamed the University System of Maryland at Southern Maryland.

The FY 2023 - FY 2027 Capital Improvement Program (CIP) focuses on two primary goals: 1) construction of new academic facilities to accommodate enrollment growth and to enhance instructional programs; and 2) modernization of existing facilities, many of which were constructed decades ago, to bring them into compliance with current codes.

**New Instructional Facilities:** Over the next ten years, the Maryland Higher Education Commission projects that enrollment at USM institutions will grow by 14,350 students (from 172,214 to 186,564, an increase of 8.3 percent). This is the same projected growth as last year. While much of the growth is expected to occur in part-time enrollments at the University of Maryland Global Campus, the traditional campuses are expected to grow by 10,115 students, or 8.9 percent. Several of these campuses are already facing academic space deficits given current enrollments. To address these deficits and accommodate projected growth, the CIP includes funds to construct and/or renovate instructional facilities at several of the System's comprehensive institutions.

**Capital Facilities Renewal:** System institutions have a backlog of projects required to upgrade aging infrastructure and modernize existing facilities. Many of these facilities were constructed decades ago and need to be upgraded to meet current code requirements, incorporate modern telecommunications and information technology, and address life safety issues. The costs of these projects are estimated to be \$2.3 billion.

A total of \$240 million is planned in the FY 2023 - FY 2027 CIP for Capital Facilities Renewal to fund these projects. The System also plans to contribute \$25,000,000 annually from its fund balance to address facilities renewal needs at institutions. However, due to the impact of the pandemic on USM's revenues, USM is not able to contribute these funds in FY 2023. Beginning in FY 2024, the CIP plans \$25,000,000 annually to reflect fund balance contributions toward facilities renewal. These Non-Budgeted Funds will be adjusted annually for the budget year if they are not available.

The State also provides \$67,192,000 over five years for a number of similar projects at various campuses to correct deficiencies in building systems, infrastructure, and other deferred maintenance issues. These projects are: the Campuswide Building System and Infrastructure Improvement project at the University of Maryland, College Park; the Campus Flood Mitigation project at the University of Maryland Eastern Shore; and the Deferred Maintenance project at Frostburg State University. In addition, the CIP includes approximately \$1.3 billion to support major renovation and replacement projects at USM institutions.

To accomplish both of the goals identified above, the CIP provides an average of \$205,385,000 per year in State GO Bonds for projects at USM institutions. From FY 2023 to FY 2027, the System will contribute \$30,000,000 annually through the sale of Academic Revenue Bonds for capital projects in the CIP. Academic Revenue Bonds are not a debt obligation of the State.

## UNIVERSITY SYSTEM OF MARYLAND

In addition to the projects included in the State's Capital Improvement Program, the University System issues Auxiliary Revenue Bonds for auxiliary facilities projects such as student housing and parking facilities. The auxiliary projects are listed at the end of this section and are not included in the totals for the CIP.

### CHANGES TO FY 2022 - FY 2026 CAPITAL IMPROVEMENT PROGRAM

#### Changes to FY 2023

##### Additions:

**UMB - New School of Social Work (P):** The General Assembly authorized design funds for this project during the 2021 legislative session. GO Bond funding has been provided to continue design.

**UMCP - Interdisciplinary Engineering Building (PC):** GO Bond funding for this project was accelerated from FY 2024 to FY 2023 because the General Assembly accelerated State funding for the project to FY 2022 during the 2021 legislative session, and design is under way.

**UMES - School of Pharmacy and Allied Health Professions (E):** Supplemental funding has been provided to fully equip the building.

**FSU - Facilities Renewal Program (PC):** Funding has been provided to address the University's critical maintenance needs.

**CSU - Percy Julian Renovation for College of Business (C):** Due to unanticipated site conditions, the project is over budget. Supplemental construction funds have been provided to address the unanticipated site conditions.

**CSU - New Residential Hall (P):** The General Assembly authorized design funds for this project during the 2021 legislative session. GO Bond funding has been provided to continue design.

**UMBC - Sherman Hall Renovation (P):** The General Assembly authorized design funds for this project during the 2021 legislative session. State funding has been accelerated from FY 2025 to FY 2023 to continue design.

##### Deletions:

None

#### Changes to FY 2024 - FY 2026

None



# UNIVERSITY SYSTEM OF MARYLAND

## FY 2023 - FY 2027 Capital Improvement Program

### State-Owned Facilities

#### UNIVERSITY OF MARYLAND, BALTIMORE

Budget Code: RB21

#### Central Electric Substation and Electric Infrastructure Upgrades (Baltimore City)

**FY 2023 Total    \$16,138**

Construct two new electric substations at the north and south ends of the University of Maryland, Baltimore (UMB) campus and upgrade the existing electrical infrastructure serving the campus. The scope of work includes providing redundancy for the campus by constructing new electric substations that are fed from two different Baltimore Gas and Electric (BGE) sources, new duct banks throughout the campus, new cables, and demolition of the existing recycling center building. The new north substation facility will also include space for the UMB Recycling Center. The north electric substation and recycling center facility will total approximately 6,200 NASF/12,461 GSF and the south substation will be approximately 6,140 GSF. This work is critical to the UMB schools and programs that are dependent on reliable, uninterrupted electrical service. The project will be phased over many years and includes design, construction, and equipment. Non-budgeted funds reflect UMB institutional funds. The FY 2023 budget includes funding to continue constructing new duct banks.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	38,557	<b>16,138</b>	10,429	3,537	-	-	68,661
General Funds	11,307	-	-	-	-	-	11,307
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
<b>TOTAL</b>	<b>52,864</b>	<b>16,138</b>	<b>10,429</b>	<b>3,537</b>	<b>-</b>	<b>-</b>	<b>82,968</b>
<u>Use</u>							
Planning	5,890	-	-	-	-	-	5,890
Construction	46,874	<b>16,138</b>	10,429	3,537	-	-	76,978
Equipment	100	-	-	-	-	-	100

## UNIVERSITY SYSTEM OF MARYLAND

### New School of Social Work Building (Baltimore City)

**FY 2023 Total    \$2,500**

Construct a new School of Social Work building on the north side of the University of Maryland, Baltimore's campus. This new building will replace the School of Social Work East and West Buildings, which were constructed in 1983 and 1932 respectively. The new building also addresses an existing space deficit which currently requires the School to lease space off campus. The project includes new office, research, and academic space. The FY 2023 budget includes funds to continue design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	2,500	<b>2,500</b>	2,985	38,344	60,113	15,220	121,662
<b>TOTAL</b>	<b>2,500</b>	<b>2,500</b>	<b>2,985</b>	<b>38,344</b>	<b>60,113</b>	<b>15,220</b>	<b>121,662</b>
<u>Use</u>							
Planning	2,500	<b>2,500</b>	2,985	3,638	-	-	11,623
Construction	-	-	-	34,706	55,363	12,653	102,722
Equipment	-	-	-	-	4,750	2,567	7,317

### Subtotals for University of Maryland, Baltimore

<u>Source</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	<b>18,638</b>	13,414	41,881	60,113	15,220	149,266
<b>TOTAL</b>	<b>18,638</b>	<b>13,414</b>	<b>41,881</b>	<b>60,113</b>	<b>15,220</b>	<b>149,266</b>

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND, COLLEGE PARK

Budget Code: RB22

**Chemistry Building Wing 1 Replacement (Prince George's) FY 2023 Total \$57,817**

Construct a replacement for Wing 1 of the Chemistry Building. This project will be implemented in three phases. Phase I, which included Chemistry teaching labs and classrooms, was incorporated into the St. John Learning and Teaching Center project that was completed in summer 2017. Phase II renovated 14,308 NASF/27,000 GSF of the Chemistry Building, performed minor upgrades to select other spaces, and upgraded the HVAC in the second and third floors of Wing 2 to relocate occupants from Wing 1. Phase II was completed in June 2021. Phase III will demolish Wing 1 and replace it with a 52,966 NASF/104,850 GSF facility with state-of-the-art research labs and support space. Wing 1 was constructed in 1968 and has not had any significant renewal since the original construction. There is no central air conditioning, and the heating system functions poorly, resulting in extreme temperature conditions that are not conducive to modern teaching and research. There are outmoded lab configurations, antiquated casework, inadequate fume hood exhaust systems, obsolete and deficient electrical systems, and insufficient environmental controls. This project will correct those deficiencies. Phase II was funded by the University and cost \$16,500,000. The Non-Budgeted Funds reflect these institutional funds. Phase III will be completed with State funds and is estimated to cost \$124,800,000. The FY 2023 budget includes funding to continue construction and begin equipping of Phase III.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	12,363	<b>57,817</b>	9,430	-	-	-	79,610
General Funds	45,190	-	-	-	-	-	45,190
Non-Budgeted Funds	16,500	-	-	-	-	-	16,500
<b>TOTAL</b>	<b>74,053</b>	<b>57,817</b>	<b>9,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,300</b>
<u>Use</u>							
Planning	10,581	-	-	-	-	-	10,581
Construction	63,472	<b>52,317</b>	7,730	-	-	-	123,519
Equipment	-	<b>5,500</b>	1,700	-	-	-	7,200

## UNIVERSITY SYSTEM OF MARYLAND

### Interdisciplinary Engineering Building (Prince George's)

**FY 2023 Total    \$7,000**

Construct a state-of-the-art Interdisciplinary Engineering Building for the A. James Clark School of Engineering. The building will house elements of the Department of Civil and Environmental Engineering, the Maryland Transportation Institute, the Department of Mechanical Engineering, and the Quantum Technology Center. The building will include interdisciplinary research labs, instructional labs, a seminar classroom, and office/conference/meeting space. It will be designed and constructed to be adaptable to address changing future needs. The new building will enhance the Clark School's ability to meet its strategic goals for growth, secure sponsored research opportunities, and contribute to the economic growth of the State and region. It will also enable the University to recruit and retain world-class faculty, as well as foster collaboration between disciplines and with institutional and business partners. The FY 2023 budget includes funding to continue design and begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	4,000	<b>7,000</b>	29,515	64,485	45,000	-	150,000
Non-Budgeted Funds	4,000	<b>7,000</b>	27,000	13,000	4,000	-	55,000
<b>TOTAL</b>	<b>8,000</b>	<b>14,000</b>	<b>56,515</b>	<b>77,485</b>	<b>49,000</b>	<b>-</b>	<b>205,000</b>

Use

Planning	8,000	<b>8,000</b>	768	-	-	-	16,768
Construction	-	<b>6,000</b>	55,747	73,485	32,000	-	167,232
Equipment	-	-	-	4,000	17,000	-	21,000

### Campuswide Building Systems and Infrastructure Improvements (Prince George's)

**FY 2023 Total    \$5,000**

Upgrade failing building systems and exterior infrastructure to address the most critical needs arising from an estimated facilities renewal need of over \$1,000,000,000. This project includes, but is not limited to: the installation or upgrade of fire alarm systems, fire sprinkler systems, and fire pump controllers; replacement of electrical gear; replacement of underground heating and cooling piping, domestic water piping, foundation drain piping, and sanitary piping; replacement of emergency generators and emergency power circuits; replacement of HVAC equipment; upgrades of exterior security lighting, exterior security cameras, and telephones; repairs to various campus roads and bridges; and repair of campus storm drain outfalls, storm drain ponds, and the foundations of buildings. This project will prevent major service interruptions, improve life safety systems, and reduce ongoing maintenance costs. This is an ongoing project that will continue beyond FY 2027.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	35,000	<b>2,500</b>	7,500	7,500	7,500	7,500	67,500
Revenue Bonds	30,000	<b>2,500</b>	5,000	5,000	5,000	5,000	52,500
<b>TOTAL</b>	<b>65,000</b>	<b>5,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>120,000</b>

Use

Construction	65,000	<b>5,000</b>	12,500	12,500	12,500	12,500	120,000
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### Subtotals for University of Maryland, College Park

<u>Source</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	<b>67,317</b>	46,445	71,985	52,500	7,500	245,747
Revenue Bonds	<b>2,500</b>	5,000	5,000	5,000	5,000	22,500
<b>TOTAL</b>	<b>69,817</b>	<b>51,445</b>	<b>76,985</b>	<b>57,500</b>	<b>12,500</b>	<b>268,247</b>

# UNIVERSITY SYSTEM OF MARYLAND

**BOWIE STATE UNIVERSITY**

**Budget Code: RB23**

**Martin Luther King, Jr. Communication Arts and Humanities Building (Prince George's)**

**FY 2023 Total \$73,247**

Construct a new 102,360 NASF/191,351 GSF MLK Communication Arts and Humanities building to accommodate the Departments of Communications, English and Modern Languages, History and Government, and Reserve Officer Training Corps (ROTC). The project includes the demolition of the Martin Luther King, Jr. Building. The new facility will replace functionally inadequate and poorly configured space in the existing Martin Luther King, Jr. Building. The new building will include multimedia classrooms, specialized laboratories, and media production facilities. The FY 2023 budget includes funding to continue construction and begin equipping the building.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	14,800	<b>73,247</b>	63,598	7,272	-	-	158,917
Non-Budgeted Funds	3,000	-	-	-	-	-	3,000
<b>TOTAL</b>	<b>17,800</b>	<b>73,247</b>	<b>63,598</b>	<b>7,272</b>	<b>-</b>	<b>-</b>	<b>161,917</b>

<u>Use</u>	<u>Prior Auth.</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
Planning	12,430	-	-	-	-	-	12,430
Construction	5,370	<b>69,247</b>	61,598	4,272	-	-	140,487
Equipment	-	<b>4,000</b>	2,000	-	-	-	6,000
Other	-	-	-	3,000	-	-	3,000

**Subtotals for Bowie State University**

<u>Source</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	<b>73,247</b>	63,598	7,272	-	-	144,117
<b>TOTAL</b>	<b>73,247</b>	<b>63,598</b>	<b>7,272</b>	<b>-</b>	<b>-</b>	<b>144,117</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**TOWSON UNIVERSITY**

**Budget Code: RB24**

**New College of Health Professions Building (Baltimore Co.) FY 2023 Total **\$88,695****

Construct a new 133,430 NASF/228,993 GSF building to accommodate the undergraduate and graduate programs of the College of Health Professions: Nursing, Speech-Language Pathology and Audiology, Health Sciences, Occupational Therapy and Occupational Science, part of the Kinesiology Department, and the Dean's Office. The facility will be sited near the new College of Liberal Arts Complex on land currently occupied by the Dowell Health Center and Glen Esk Counseling Center, both of which are being demolished. The new building will have classrooms and laboratories appropriately configured and equipped to meet the requirements of the aforementioned programs. The existing space currently occupied by these programs is insufficient and inadequate for current enrollment, projected growth, and programmatic needs. For example, teaching labs are outdated and poorly configured, and they do not meet the needs of current teaching and learning practices. The College is also dispersed among five buildings, creating inefficiencies and inhibiting collaboration. The scope also includes demolition of Linthicum Hall after programs located there move to the new building. The FY 2023 budget includes funding to continue construction and start equipping the new College of Health Professions Building at Towson University.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	11,703	<b>88,695</b>	33,305	-	-	-	133,703
General Funds	50,684	-	-	-	-	-	50,684
Non-Budgeted Funds	-	<b>272</b>	-	-	-	-	272
<b>TOTAL</b>	<b>62,387</b>	<b>88,967</b>	<b>33,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,659</b>
<u>Use</u>							
Planning	15,394	-	-	-	-	-	15,394
Construction	46,993	<b>86,317</b>	27,955	-	-	-	161,265
Equipment	-	<b>2,650</b>	5,350	-	-	-	8,000

**UNIVERSITY SYSTEM OF MARYLAND**

**Smith Hall Renovation (Baltimore Co.)**

**FY 2023 Total    \$6,066**

Renovate Smith Hall for the College of Fine Arts and Communication. Smith Hall, the old science building, was recently vacated after its occupants relocated to the New Science Facility in January 2021. Since 60 percent of Smith Hall is obsolete science labs that are not usable for other purposes without renovation, this project will adaptively reuse the existing building that is mostly vacant and located in the center of campus. The project will consolidate three departments within the College of Fine Arts and Communication (Mass Communications, Communication Studies, and Electronic Media and Film) into one building, with modern teaching facilities that meet today’s instructional standards. These departments are dispersed among multiple buildings and struggling with space shortages, functionally inadequate space, and poorly configured space. The renovation will replace inadequate building systems such as HVAC, electrical, plumbing, and fire suppression, as well as provide technology-based, scalable, active learning and teaching spaces for classes, study areas, and media production. The renovated building will also provide instructional, study, and office space to relieve campuswide shortages. The FY 2023 budget includes funding to start design of the Smith Hall Renovation at Towson University.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	-	<b>6,066</b>	2,970	61,162	62,833	-	133,031
<b>TOTAL</b>	-	<b>6,066</b>	2,970	61,162	62,833	-	133,031

<u>Use</u>							
Planning	-	<b>6,066</b>	2,970	2,229	-	-	11,265
Construction	-	-	-	56,733	56,733	-	113,466
Equipment	-	-	-	2,200	6,100	-	8,300

**Subtotals for Towson University**

<u>Source</u>		<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds		<b>94,761</b>	36,275	61,162	62,833	-	255,031
<b>TOTAL</b>		<b>94,761</b>	36,275	61,162	62,833	-	255,031

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND EASTERN SHORE

Budget Code: RB25

**School of Pharmacy and Health Professions (Somerset) FY 2023 Total **\$8,173****

Construct a new 70,956 NASF/129,528 GSF building for the School of Pharmacy and Health Professions. The building will house the School of Pharmacy's Doctor of Pharmacy and Doctor of Pharmaceutical Sciences programs. The facility will also include shared space for other health sciences disciplines including Physical Therapy, Kinesiology, and Rehabilitation. The new building will include classrooms, seminar rooms, a small animal research facility, computer labs, pharmacy practice labs (dispensing labs), a pharmacy information center, resource rooms, and other support spaces. The existing facilities available to the School of Pharmacy are too small, lack modern instructional spaces, and are not centrally located. The new facility will provide modern instructional and research space to support the current and future growth of health science-related programs. The FY 2023 budget includes supplemental funding for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	91,566	<b>8,173</b>	-	-	-	-	99,739
Revenue Bonds	5,000	-	-	-	-	-	5,000
<b>TOTAL</b>	<b>96,566</b>	<b>8,173</b>	-	-	-	-	<b>104,739</b>

<u>Use</u>							
Planning	8,708	-	-	-	-	-	8,708
Construction	82,858	-	-	-	-	-	82,858
Equipment	5,000	<b>8,173</b>	-	-	-	-	13,173

**Campus Flood Mitigation Project (Somerset) FY 2023 Total **\$2,192****

Construct site improvements along the Manokin Tributary and University Boulevard South to mitigate flooding on campus. The project includes flood and other hazard mitigation measures in various campus buildings including Kiah Hall, Steam Plant, Carver Hall, Performing Arts Center, and Public Safety buildings. These measures include the installation of sump pumps, drains, and gutters. The project also includes stormwater improvements, such as the installation of bio-retention facilities, infiltration trenches, and swales in different areas of the campus to reduce damage during flood events on campus. The FY 2023 budget includes funding to complete construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
Revenue Bonds	11,008	<b>2,192</b>	-	-	-	-	13,200
<b>TOTAL</b>	<b>11,008</b>	<b>2,192</b>	-	-	-	-	<b>13,200</b>

<u>Use</u>							
Planning	1,170	-	-	-	-	-	1,170
Construction	9,838	<b>2,192</b>	-	-	-	-	12,030

**Subtotals for University of Maryland Eastern Shore**

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	<b>8,173</b>	-	-	-	-	8,173
Revenue Bonds	<b>2,192</b>	-	-	-	-	2,192
<b>TOTAL</b>	<b>10,365</b>	-	-	-	-	<b>10,365</b>



# UNIVERSITY SYSTEM OF MARYLAND

## FROSTBURG STATE UNIVERSITY

**Budget Code: RB26**

### Facilities Renewal (Allegany)

**FY 2023 Total \$10,000**

Construct various deferred maintenance projects including repairs or replacement of roofs, fire alarm systems, elevators, electrical gear, mechanical equipment, and site improvements. The project will address the University's \$65 million facilities renewal backlog. The FY 2023 budget includes \$10 million in funding for various maintenance projects.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	-	<b>10,000</b>	-	-	-	-	10,000
<b>TOTAL</b>	-	<b>10,000</b>	-	-	-	-	10,000

Use

Planning	-	<b>1,000</b>	-	-	-	-	1,000
Construction	-	<b>9,000</b>	-	-	-	-	9,000

### Subtotals for Frostburg State University

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	<b>10,000</b>	-	-	-	-	10,000
<b>TOTAL</b>	<b>10,000</b>	-	-	-	-	10,000

## COPPIN STATE UNIVERSITY

**Budget Code: RB27**

### Percy Julian Building Renovation for College of Business (Baltimore City)

**FY 2023 Total \$2,500**

Renovate the 30,410 NASF/52,190 GSF Percy Julian Science and Arts Building and construct a 4,690 NASF/12,200 GSF addition for the College of Business and the School of Graduate Studies. The building will include classrooms, class labs, and offices. The Julian Science and Arts Building was vacated when the new Science and Technology Center opened in 2015. The project will address critical needs of the University's graduate education mission and the College of Business by modernizing instructional and support spaces. The project will also make the building compliant with current accessibility and building codes. The FY 2023 budget includes supplemental construction funds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	43,333	<b>2,500</b>	-	-	-	-	45,833
<b>TOTAL</b>	43,333	<b>2,500</b>	-	-	-	-	45,833

Use

Planning	3,923	-	-	-	-	-	3,923
Construction	34,331	<b>2,500</b>	-	-	-	-	36,831
Equipment	5,079	-	-	-	-	-	5,079

# UNIVERSITY SYSTEM OF MARYLAND

## Residential Hall (Baltimore City)

**FY 2023 Total**

**\$864**

Construct a new residential hall on the Coppin University campus. The new building will provide modern residential space for Coppin students. Based on a housing study, Coppin has insufficient on-campus student housing. The proposed facility will address the need for more on-campus housing. In addition, it will support new students in their transition into college life and degree completion. This project leverages \$18,000,000 of State funding for planning and construction. The FY 2023 budget includes funding to design this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	3,000	<b>864</b>	-	14,136	-	-	18,000
Non-Budgeted Funds	-	-	-	1,222	34,319	2,900	38,441
<b>TOTAL</b>	<b>3,000</b>	<b>864</b>	-	<b>15,358</b>	<b>34,319</b>	<b>2,900</b>	<b>56,441</b>

<u>Use</u>							
Planning	3,000	<b>864</b>	-	951	-	-	4,815
Construction	-	-	-	14,407	25,344	2,900	42,651
Equipment	-	-	-	-	8,975	-	8,975

### Subtotals for Coppin State University

<u>Source</u>		<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds		<b>3,364</b>	-	14,136	-	-	17,500
<b>TOTAL</b>		<b>3,364</b>	-	<b>14,136</b>	-	-	<b>17,500</b>

**UNIVERSITY SYSTEM OF MARYLAND**

**SALISBURY UNIVERSITY**

**Budget Code: RB29**

**Blackwell Hall Renovation (Wicomico) FY 2023 Total **\$1,940****

Renovate Blackwell Hall for student services functions. The former library, Blackwell Hall, will be renovated to become a Student Services Center. Student service departments, including the Registrar, Financial Aid, Academic Advising, Career Services, Bursar, Admissions, Counseling Center, Health Center, and Disabilities Resource Center units, will be combined into one building to create a one-stop shop for student services. This will provide for better service and efficiencies as well as open space in other buildings for much needed academic classroom, lab, and study space. The project will also replace the outdated mechanical, plumbing, and electrical systems which are at the end of their life, as well as bring the building up to code, including new elevators and restrooms which meet ADA requirements. The FY 2023 budget includes funding to begin design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,940</b>	2,371	19,406	24,267	-	47,984
<b>TOTAL</b>	-	<b>1,940</b>	2,371	19,406	24,267	-	47,984
<u>Use</u>							
Planning	-	<b>1,940</b>	2,371	906	-	-	5,217
Construction	-	-	-	18,500	21,767	-	40,267
Equipment	-	-	-	-	2,500	-	2,500

**Subtotals for Salisbury University**

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	<b>1,940</b>	2,371	19,406	24,267	-	47,984
<b>TOTAL</b>	<b>1,940</b>	2,371	19,406	24,267	-	47,984

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Budget Code: RB31

**Sherman Hall Renovation (Baltimore Co.)** **FY 2023 Total**    **\$1,886**

Renovate the 41-year-old 59,708 NASF/122,545 GSF Sherman Hall which provides office, classroom, and teaching lab space in support of eight academic programs including the School of Social Work and the Department of Education. With its 187-seat lecture hall and 19 classrooms, Sherman Hall hosts classes for students of all majors. The scope includes the restoration of the building envelope, corrections of barriers to accessibility, and replacement and upgrade of mechanical, electrical, plumbing, and life safety systems. Renovation of a fully occupied building can be complex and requires implementation in phases. Therefore, construction funding is proposed over a three-year period. The FY 2023 budget includes funding to continue design of this project.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	7,000	<b>1,886</b>	23,839	20,841	34,850	-	88,416
<b>TOTAL</b>	<b>7,000</b>	<b>1,886</b>	<b>23,839</b>	<b>20,841</b>	<b>34,850</b>	-	<b>88,416</b>
<u>Use</u>							
Planning	7,000	<b>1,886</b>	-	-	-	-	8,886
Construction	-	-	23,839	19,416	33,425	-	76,680
Equipment	-	-	-	1,425	1,425	-	2,850

### Subtotals for University of Maryland Baltimore County

<u>Source</u>	<b><u>FY 2023</u></b>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	<b>1,886</b>	23,839	20,841	34,850	-	81,416
<b>TOTAL</b>	<b>1,886</b>	<b>23,839</b>	<b>20,841</b>	<b>34,850</b>	-	<b>81,416</b>

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Budget Code: RB34

**Chesapeake Analytics Collaborative Building (Calvert) FY 2023 Total \$9,389**

Construct the new 8,720 NASF/13,750 GSF Chesapeake Analytics Collaborative Building at the University of Maryland Center for Environmental Science (UMCES), Chesapeake Biological Lab (CBL) in Solomons Island. The new facility will house CBL's library collection and include modern interdisciplinary research space. UMCES-CBL currently does not have any facilities with modern collaborative research space for interdisciplinary researchers. The former library, Beaven Hall, can no longer house the entire library collection because of structural issues. The new facility will provide adequate space for the library collection, including the Chesapeake Archives, and house modern information technology systems needed to support collaborative research and instructional programs. The FY 2023 budget includes funding to complete design and to begin construction.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	1,448	9,389	8,303	-	-	-	19,140
<b>TOTAL</b>	1,448	<b>9,389</b>	8,303	-	-	-	19,140
<u>Use</u>							
Planning	1,448	389	-	-	-	-	1,837
Construction	-	9,000	6,448	-	-	-	15,448
Equipment	-	-	1,855	-	-	-	1,855

### Subtotals for University of Maryland Center For Environmental Science

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	9,389	8,303	-	-	-	17,692
<b>TOTAL</b>	<b>9,389</b>	8,303	-	-	-	17,692

# UNIVERSITY SYSTEM OF MARYLAND

## UNIVERSITY SYSTEM OF MARYLAND OFFICE

**Budget Code: RB36**

### Capital Facilities Renewal (Statewide)

**FY 2023 Total \$90,308**

Construct improvements to various facilities at the System's institutions that are in need of renewal. This is an annual request to respond to the capital maintenance needs of University System of Maryland facilities. Eligible projects must have a life expectancy of at least 15 years. The FY 2023 budget includes funding for 28 projects at nine campuses; and an appropriation for the University System of Maryland Office that will be used to support renewal efforts at USM Centers and other emerging needs. In addition to the funds allocated directly to USM for this program, \$65 million is provided in the Dedicated Purpose Account for USM Capital Facilities Renewal. The funds will be available as the institutions are ready to spend them.

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	-	-	15,000	15,000	20,000	50,000
General Funds	<b>65,000</b>	-	-	-	-	65,000
Revenue Bonds	<b>25,308</b>	25,000	25,000	25,000	25,000	125,308
Non-Budgeted Funds	-	25,000	25,000	25,000	25,000	100,000
<b>TOTAL</b>	<b>90,308</b>	50,000	65,000	65,000	70,000	340,308

### Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2023 Request</u>	<u>Future Request</u>	
Allegany	FSU: State Building HVAC Mechanical Systems and controls replacements	515	-	515 C	-	100%
Baltimore City	CSU: Building System/HVAC Repair, Replacement and Mechanical Upgrades, Phased	2,380	1,815 C	565 C	-	100%
Baltimore City	UB: Campus Envelope Repair and Roof Replacement, Phased	1,090	200	890 C	-	100%
Baltimore City	UMB: Electrical Infrastructure Upgrades, Campuswide	8,910	7,920 C	990 C	-	100%
Baltimore City	UMB: Facade Stabilization and Roof Replacements Campuswide	6,445	5,455 C	990 C	-	100%
Baltimore City	UMB: Mechanical Infrastructure Upgrades, Campuswide	8,910	7,920 C	990 C	-	100%
Baltimore City	UMB: Roof Repair and Replacement, Campuswide	1,199	-	1,199 C	-	100%

# UNIVERSITY SYSTEM OF MARYLAND

## Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2023 Request</u>	<u>Future Request</u>	
Baltimore City	UMB: Sidewalk and Exterior Infrastructure Improvements	2,216	1,389	827 C	-	100%
Baltimore Co.	TU: Renew Building Envelopes (various buildings)	9,276	8,739 C	537 C	-	100%
Baltimore Co.	TU: Replace Mechanical/Electrical Plumbing Systems (various buildings)	10,641	9,791 C	850 C	-	100%
Baltimore Co.	TU: Utility Infrastructure Renewal and Replacement	5,852	4,902 C	950 C	-	100%
Baltimore Co.	UMBC: Campuswide Building Envelope, and Mechanical and Electrical System Renewal	6,958	4,616 C	2,341 C	-	100%
Dorchester	UMCES: Multiple Renewal Projects (various buildings, phased)	675	317	358 C	-	100%
Prince George's	UMCP: Building Electro - Mechanical Infrastructure, Phased	15,800	14,800 C	1,000 C	-	100%
Prince George's	UMCP: Building Exterior Shell and Structural Infrastructure Improvement, Phased	14,340	13,040 C	1,300 C	-	100%
Prince George's	UMCP: Building HVAC Infrastructure Improvement, Phased	18,213	15,561 C	2,652 C	-	100%
Prince George's	UMCP: Building Mold and Asbestos Abatement, Phased	2,450	2,300 C	150 C	-	100%
Prince George's	UMCP: Campus Central Control and Monitoring System Improvement, Phased	4,828	4,528 C	300 C	-	100%
Prince George's	UMCP: Campus Exterior Infrastructure Improvement, Phased	8,800	8,100 C	700 C	-	100%
Prince George's	UMCP: Campus Water, Sanitary and Drain Infrastructure Improvement, Phased	4,340	4,050 C	290 C	-	100%
Prince George's	UMCP: Office Area Interior Improvements (various buildings)	15,150	14,250 C	900 C	-	100%

# UNIVERSITY SYSTEM OF MARYLAND

## Capital Facilities Renewal Project List

<u>Subdivision</u>	<u>Project</u>	State Funding				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2023 Request</u>	<u>Future Request</u>	
Prince George's	UMCP: Public Area Interior Improvements (various buildings)	8,050	7,350 C	700 C	-	100%
Prince George's	UMCP: Research, Laboratory, and Data Facilities Improvements (various buildings)	16,575	15,600 C	975 C	-	100%
Prince George's	UMCP: Teaching Facilities Improvements (various buildings)	8,685	8,175 C	510 C	-	100%
Somerset	UMES: Fire Supression Systems	150	-	150 C	-	100%
Somerset	UMES: Renovation and Repair of HVAC Systems	551	-	551 C	-	100%
Somerset	UMES: Roof Repair and Replacement	600	-	600 C	-	100%
Statewide	Unallocated - Dedicated Purpose Account	65,000	-	65,000 C	-	100%
Statewide	USMO: USM Centers Renewal, Emergency and Systemwide Projects	24,486	21,959 C	2,527 C	-	100%
<b>TOTAL</b>		<b>273,085</b>	<b>182,777</b>	<b>90,308</b>	-	

### Subtotals for University System of Maryland Office

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	-	-	15,000	15,000	20,000	50,000
General Funds	<b>65,000</b>	-	-	-	-	65,000
Revenue Bonds	<b>25,308</b>	25,000	25,000	25,000	25,000	125,308
<b>TOTAL</b>	<b>90,308</b>	25,000	40,000	40,000	45,000	240,308

### Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	<b>288,715</b>	194,245	251,683	249,563	42,720	1,026,926
General Funds	<b>65,000</b>	-	-	-	-	65,000
Revenue Bonds	<b>30,000</b>	30,000	30,000	30,000	30,000	150,000
<b>TOTAL</b>	<b>383,715</b>	224,245	281,683	279,563	72,720	1,241,926



# UNIVERSITY SYSTEM OF MARYLAND

## Total Program - University System of Maryland

<u>Source</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>TOTAL</u>
GO Bonds	<b>288,715</b>	194,245	251,683	249,563	42,720	1,026,926
General Funds	<b>65,000</b>	-	-	-	-	65,000
Revenue Bonds	<b>30,000</b>	30,000	30,000	30,000	30,000	150,000
<b>TOTAL</b>	<b>383,715</b>	224,245	281,683	279,563	72,720	1,241,926

# UNIVERSITY SYSTEM OF MARYLAND

## System-Funded Projects

The University System of Maryland (USM) proposes to fund several projects from: "Bonds" (USM auxiliary revenue bonds) and/or "Cash" (auxiliary accounts, grants, and private monies). These projects, listed below, were approved by the USM Board of Regents.

<u>Projects</u>	<u>Phase</u>	<u>Estimated Cost</u>	<u>Fiscal Year</u>
<b><u>University of Maryland, Baltimore (Baltimore City)</u></b>			
Saratoga Garage Structural and Building System Repairs	C	2,700	2022
Saratoga Garage Structural and Building System Repairs	C	1,700	2023
<b><u>University of Maryland, College Park (Prince George's County)</u></b>			
Phased Renov of Ten High Rise Res Halls (5,300 beds)	PC	6,850	2023
Phased Renov of Ten High Rise Res Halls (5,300 beds)	PC	52,010	2024
Phased Renov of Ten High Rise Res Halls (5,300 beds)	PC	13,390	2025
Phased Renov of Ten High Rise Res Halls (5,300 beds)	PC	47,490	2026
South Campus Recreation Center	PC	9,000	2023
South Campus Recreation Center	C	16,000	2024
New Dining Hall (in support of 1,500 bed/PPP dorm)	PC	10,600	2023
New Dining Hall (in support of 1,500 bed/PPP dorm)	CE	19,400	2024
New Office Bldg. for Central MD and Education Ctr. - Clarksville	CE	4,165	2022
Track and Field Relocation	PC	6,900	2022
Campus Farm Upgrades	P	2,000	2022
Campus Farm Upgrades	PCE	11,650	2023
Campus Farm Upgrades	PCE	4,200	2024
Campus Farm Upgrades	CE	4,250	2025
<b><u>Towson University (Baltimore County)</u></b>			
Glen Tower/Plaza Renovation	CE	20,000	2022
Glen Tower/Plaza Renovation	PCE	13,446	2023
<b><u>Coppin State University (Baltimore City)</u></b>			
New Residence Hall (350 beds)	C	35,500	2023
New Residence Hall (350 beds)	E	9,500	2024
<b><u>Frostburg State University (Allegany County)</u></b>			
Residence Hall Renovations	C	1,000	2022
Cambridge Hall Renovation	P	1,000	2023
Cambridge Hall Renovation	PC	7,000	2024
Cambridge Hall Renovation	CE	7,000	2025
<b><u>University of Maryland, Baltimore County (Baltimore County)</u></b>			
Natatorium Renovation	P	790	2023
Natatorium Renovation	C	8,570	2024
The Commons Renovation	C	5,100	2022

**FIVE-YEAR TOTAL**

**321,211**

*All dollars displayed in thousands.*

Note: The Five-Year Total consists of projects considered by the Board of Regents at their June 2021 meeting for implementation during the FY 2022-2026 period, which is a difference of one year from the timeframe used in the State's five-year Capital Improvement Program.